

SALCOMBE HARBOUR BOARD – PERFORMANCE MANAGEMENT REPORT 2009/10

Lead Officer – Ian Gibson

REF	ACTIVITY	YEAR	ANNUAL TARGET 2009/10	TARGET FOR QTR	APR/ JUNE	JUL/ SEPT	OCT/ DEC	JAN/ MAR	CURRENT STATUS	COMMENTS
			----- ACTUAL FOR 2008/9							
SH1 (L)	A visual check of all harbour owned and maintained facilities, landings, pontoons, mooring berths, navigational marks and beacons.	2009/10	Monthly	3 inspections	3				☺	
		2008/9	Monthly	3 inspections	3	3	3	3		
SH2 (L)	Defects rectification of major harbour infrastructure and facilities.	2009/10	Investigated within 24 hours, repaired within 7 days	All Defects not repaired within 7 days	0				☺	
		2008/9	As for 2009/10	As for 2009/10	0	0	0	0		

REF	ACTIVITY	YEAR	ANNUAL TARGET 2009/10 ACTUAL FOR 2008/09	TARGET FOR QTR	APR/ JUNE	JUL/ SEPT	OCT/ DEC	JAN/ MAR	CURRENT STATUS	COMMENTS for last reporting period
-----	----------	------	--	----------------	-----------	-----------	----------	----------	----------------	------------------------------------

SH3 (L)	Launch serviceability	2009/10	Apr to Sep 8 available Sep to Mar 4 available	4 Available	7				☺	
		2008/9	As for 2009/10	4 Available	7	8	3	3		
SH4 (L)	Major Plant un-serviceability (Crane, Barge, Fork lift truck & Van)	2009/10	Available except for planned maintenance periods, defects rectified within 5 working days.	0	0				☺	
		2008/9	As for 2009/10	0	1	1	1	0		
SH5 (L)	Slipways and steps Inspected and cleaned	2009/10	Inspected weekly, cleaned Monthly	3	3				☺	
		2008/9	As for 2009/10	3	3	3	3	3		

REF	ACTIVITY	YEAR	ANNUAL TARGET 2009/10 ACTUAL FOR 2008/09	TARGET FOR QTR	APR/ JUNE	JUL/ SEPT	OCT/ DEC	JAN/ MAR	CURRENT STATUS	COMMENTS for last reporting period
-----	----------	------	--	----------------	-----------	-----------	----------	----------	----------------	------------------------------------

SH6 (L)	Failure of navigation lights and marks will be rectified or Local Notice to Mariners issued	2009/10	Within 24 hours	0	0				☺	
		2008/9	Within 24 hours	0	0	0	0	0		
SH7 (L)	Patrol of estuary and harbour to ensure no hazards to navigation exist	2009/10	Daily	91	91				☺	
		2008/9	Daily	89	91	92	89	90		
SH8 (L)	Inspection and preventative maintenance of Deep water and Foreshore Moorings	2009/10	100% Annually	100%					☺	
		2008/9	100% Annually	100%			100%			



REF	ACTIVITY	YEAR	ANNUAL TARGET 2009/10 ACTUAL FOR 2008/09	TARGET FOR QTR	APR/ JUNE	JUL/ SEPT	OCT/ DEC	JAN/ MAR	CURRENT STATUS	COMMENTS for last reporting period
-----	----------	------	--	----------------	-----------	-----------	----------	----------	----------------	------------------------------------

SH20 (L)	Compliance with Port Marine safety Code	2009/10	100% Annual audit	Compliance	Interim Inspection				☺	Interim inspection in June 09
		2008/9	100% Annual audit	Compliance	Interim Inspection	Compliance	Annual Inspection	Compliance		
SH21 (L)	Compliance with Merchant Shipping Act 1995 Section 198(1) Trinity House inspection of local aids to navigation.	2009/10	100% Annual Audit	Compliance	Annual Inspection				☺	Annual Inspection completed 1 June, no problems identified
		2008/9	100% Annual Audit	Compliance	Annual Inspection	Compliance	Compliance	Compliance		
SH22 (L)	H&S Incidents and accidents (Staff)	2009/10	10% reduction year on year	0	1				☹	Trapped finger between launch and yacht
		2008/9	10% reduction year on year		1	1	4	3		
SH22A (L)	H&S Incidents and accidents (Public)	2009/10	10% reduction year on year	≥3	2				☺	<ul style="list-style-type: none"> <li>- Slipway cleaner</li> <li>- Yacht taxi Passenger fell into estuary from EP</li> </ul>
		2008/9	10% reduction year on year		4	11	2	0		

REF	ACTIVITY	YEAR	ANNUAL TARGET 2009/10 ACTUAL FOR 2008/09	TARGET FOR QTR	APR/ JUNE	JUL/ SEPT	OCT/ DEC	JAN/ MAR	CURRENT STATUS	COMMENTS for last reporting period
-----	----------	------	--	----------------	-----------	-----------	----------	----------	----------------	------------------------------------

SH23 (L)	Speeding Offences detected	2009/10	5% annual reduction	0	1				☺	
		2008/9	5% annual reduction		3	12	1	1		
SH24 (L)	Minor Collisions	2009/10	5% annual reduction	0	4				☹	1 x ICC 1 x Yawl 1 x Visiting Yacht 1x Resident yacht
		2008/9	No Target		2	38	1	0		
SH30 (L)	Crime figures	2009/10	10% annual reduction	13	12				☺	11 in Salcombe 1 in Kingsbridge
		2008/9	10% annual reduction		14	35	7	4		
SH31 (L)	Night Security Patrols	2009/10	100% of contracted patrols	100%	100%				☺	
		2008/9	100% of contracted patrols		100%	100%	100%	100%		
SH32 (L)	Staff Turnover	2009/10	< 10% annually	0	0				☺	
		2008/9	< 10% annually		1	0	0	0		

REF	ACTIVITY	YEAR	ANNUAL TARGET 2009/10 ACTUAL FOR 2008/09	TARGET FOR QTR	APR/ JUNE	JUL/ SEPT	OCT/ DEC	JAN/ MAR	CURRENT STATUS	COMMENTS for last reporting period
SH32A (L)	Staff days Lost to unauthorised Absence	2009/10	< 10% annually	48	14				☺	2008/09 was a terrible year for staff absences with 3 members of staff requiring major surgery and recuperation.
		2008/9	< 10% annually		53	101	19	40		
SH33 (L)	Customer Complaints	2009/10	10% annual reduction	1	3				☹	Three complaints in 1 <sup>st</sup> quarter, but only one was a complaint about haw service was delivered (slipway cleaner). Other two were level of Harbour dues and business operating from New Bridge car park.
		2008/9	10% annual reduction		2	6	3	1		

REF	ACTIVITY	YEAR	ANNUAL TARGET 2009/10 ACTUAL FOR 2008/09	TARGET FOR QTR	APR/ JUNE	JUL/ SEPT	OCT/ DEC	JAN/ MAR	CURRENT STATUS	COMMENTS for last reporting period
-----	----------	------	--	----------------	-----------	-----------	----------	----------	----------------	------------------------------------

SH34 (L)	Income from visiting yachts	2009/10	5% increase	42529	46,485				☺	14% increase over 1 <sup>st</sup> quarter
		2008/9	5% increase		40,504	99,502	5,124	1,051		
SH35 (L)	Visiting Yachts	2009/10	5% Increase	1,892	2,135				☺	18% increase over 1 <sup>st</sup> quarter. Considerably more rallies taking advantage of group discounts
		2008/9	5% increase		1,802	3,560	120	29		
SH36 (L)	Visiting Yacht Nights	2009/10	Increase length of stay to 1.5 nights	1.5	1.3				☹	Visiting yachts are still not generally staying more than one day
		2008/9	Increase length of stay to 1.5 nights		1.48	1.58	23.0	4.3		
SH37 (L)	Water Taxi – Passengers carried	2009/10	5% Annual increase in passenger usage	7,570	6,912				☹	Taxi passengers were down by 4% in 1 <sup>st</sup> quarter. This is explained by the fact that although more people are visiting, they are not spending money unnecessarily and therefore, when they can, they are using their tenders.
		2008/9	5% Annual increase in passenger usage		7,210	13,888	175	41		

REF	ACTIVITY	YEAR	ANNUAL TARGET 2009/10 ACTUAL FOR 2008/09	TARGET FOR QTR	APR/ JUNE	JUL/ SEPT	OCT/ DEC	JAN/ MAR	CURRENT STATUS	COMMENTS for last reporting period
-----	----------	------	--	----------------	-----------	-----------	----------	----------	----------------	------------------------------------

SH41 (L)	Guided Events	2009/10	3/Quarter	3					☺	
		2008/9	Monthly		3	3	4	0		
SH42 (L)	Litter Pick Up Events	2009/10	Quarterly	1	2				☺	
		2008/9	Quarterly		3	2	0	0		
SH43 (L)	Recycling yacht refuse	2009/10	Annual % Increase	>43%	0				☺	The very small quantity of re-cyclable waste collected was stored for disposal during second quarter.
		2008/9			0	43%	0	0		