

SALCOMBE HARBOUR BOARD – PERFORMANCE MANAGEMENT REPORT 2010/11

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.	2010/11	Monthly	3 inspections	3	3	3	3	☺	
		2009/10	Monthly	3 inspections	3	3	3	3		
SH2 (L)	Defects rectification of major harbour infrastructure and facilities.	2010/11	Investigated within 24 hours, repaired within 7 days	All Defects not repaired within 7 days	0	0	0	0	☺	
		2009/10	As for 2009/10	As for 2009/10	0	0	0	0		

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SH3 (L)	Launch serviceability	2010/11	Apr to Sep 8 available Sep to Mar 4 available	4 Available	7	8	3	3	☹	Winstone overheating, Cylinder head blown Awaiting new engine for most of the period, now repaired but needs new propeller to prevent reoccurrence of the problem.
		2009/10	As for 2009/10	4 Available	7	8	4	4		
SH4 (L)	Major Plant un-serviceability (Crane, Barge, Fork lift truck & Van)	2010/11	Available except for planned maintenance periods, defects rectified within 5 working days.	0	0	1	0	0	☺	
		2009/10	As for 2009/10	0	0	0	0	0		
SH5 (L)	Slipways and steps Inspected and cleaned	2010/11	Inspected weekly, cleaned Monthly	3	3	3	3	3	☺	
		2009/10	As for 2009/10	3	3	3	3	3		

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SH6 (L)	Failure of navigation lights and marks will be rectified or Local Notice to Mariners issued	2010/11	Within 24 hours	0	0	0	0	0	☺	
		2009/10	Within 24 hours	0	0	0	2	0		
SH7 (L)	Patrol of estuary and harbour to ensure no hazards to navigation exist	2010/11	Daily	91	91	92	89	90	☺	
		2009/10	Daily	92	91	92	89	90		
SH8 (L)	Inspection and preventative maintenance of Deep water and Foreshore Moorings	2010/11	100% Annually	100%			50%	100%	☺	
		2009/10	100% Annually	100%			100%			

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SH20 (L)	Compliance with Port Marine safety Code	2010/11	100% Annual audit	Compliance	Compliance	Compliance	Annual Inspection	Compliance	☺	Interim inspection in July 2010, full audit completed December 2010
		2009/10	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.	2010/11	100% Annual Audit	Compliance	Annual Inspection	Compliance	Compliance	Compliance	☺	Annual Inspection completed successfully on 29 June 2010
		2009/10	100% Annual Audit	Compliance	Annual Inspection	Compliance	Compliance	Compliance		
SH22 (L)	H&S Incidents and accidents (Staff)	2010/11	10% reduction year on year	≤2	0	1	1	0	☺	
		2009/10	10% reduction year on year		1	2	3	3		





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SH22 A (L)	H&S Incidents and accidents (Public)	2010/11	10% reduction year on year	≤1	5	9	1	0	☺	
		2009/10	10% reduction year on year		2	2	0	1		
SH23 (L)	Speeding Offences detected	2010/11	5% annual reduction	≥1	11	48	0	0	☺	
		2009/10	5% annual reduction		1	6	0	0		
SH24 (L)	Minor Collisions	2010/11	5% annual reduction	≥1	6	8	1	0	☺	
		2009/10	No Target		4	27	0	0		
SH30 (L)	Crime figures	2010/11	10% annual reduction	≤4	6	18	7	5	☹	Small increase in marine crime both this period (1 additional Crime) and throughout the year (6%)
		2009/10	10% annual reduction		12	9	8	4		

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SH31 (L)	Night Security Patrols	2010/11	100% of contracte d patrols	100%	100%	100%	100%	100%	☺	
		2009/10	100% of contracte d patrols		100%	100%	100%	100%		
SH32 (L)	Permanent Staff Turnover	2010/11	< 10% annually	0	1	2	0	0	☺	
		2009/10	< 10% annually		0	0	1	0		
SH32A (L)	Staff days Lost to unauthorised Absence	2010/11	< 10% annually	≤1	11	7	18	24	☹	Two members of staff currently on long term sick
		2009/10	< 10% annually		14	1.5	11	0		
SH33 (L)	Customer Complaints	2010/11	10% annual reduction	≤1	8	4	0	0	☺	
		2009/10	10% annual reduction		3	6	2	2		

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SH34 (L)	Income from visiting yachts	2010/11	5% increase	1,185	49,524	103,307	3,494	748		Visiting yacht income down by 2% on 2009/10. Almost entirely due to a very poor August.
		2009/10	5% increase		46,485	108,972	3,388	1,129		
SH35 (L)	Visiting Yachts	2010/11	5% Increase	38	2,004	4,381	91	39		Visiting yacht numbers were up for the year by 1%
		2009/10	5% increase		2,135	4,735	104	36		
SH36 (L)	Visiting Yacht Nights	2010/11	Increase length of stay to 1.5 nights	1.5	1.55	1.39	3.6	1.1		Overall for the year average length of stay was 1.47 nights for visiting yachts. This was slightly up from 1.44 nights for 2009/10.
		2009/10	Increase length of stay to 1.5 nights		1.3	1.53	1.8	5.3		
SH37 (L)	Yacht Taxi – Passengers carried	2010/11	5% Annual increase in passenger usage	52	7,034	14,574	189	32		The number of yacht taxi passengers carried was up by 4% on 2009/10, although income was slightly down. This is due to the introduction of the £0.50 child's fare.
		2009/10	5% Annual increase in passenger usage		6,912	13,838	107	50		

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SH40 (L)	Water Quality Recorded number of pollution incidents	2010/11	Pollution Incidents	0	0	3	0	4	☹	Three incidents of sewer leaks and one small diesel leak from a fishing boat, all reported to the EA.
		2009/10	Pollution Incidents	No Data	No Data	No data	No data	4		
SH41 (L)	Guided Events	2010/11	3/Quarter	3	6	7	5	4	☺	
		2009/10	Monthly		4	8	5	3		
SH42 (L)	Litter Pick Up Events	2010/11	Quarterly	1	2	2	2	2	☺	
		2009/10	Quarterly		9	4	0	0		
SH43 (L)	Recycling yacht refuse	2010/11	Annual Increase		0	3.16 tonnes	0	0	☹	This represents 27% of all waste collected
		2009/10			0	4.12 tonnes	0	0		