

SALCOMBE HARBOUR BOARD – PERFORMANCE MANAGEMENT REPORT 2011/12

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.	2011/12	Monthly	3 inspections	3				☺	
		2010/11	Monthly	3 inspections	3	3	3	3		
SH2 (L)	Defects rectification of major harbour infrastructure and facilities.	2011/12	Investigated within 24 hours, repaired within 7 days	All Defects not repaired within 7 days	0				☺	
		2010/11	As for 2011/12	As for 2011/12	0	0	0	0		

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SH3 (L)	Launch serviceability	2011/12	Apr to Sep 8 available Sep to Mar 4 available	4 Available	7				☺	
		2010/11	As for 2011/12	4 Available	7	8	3	3		
SH4 (L)	Major Plant un-serviceability (Crane, Barge, Fork lift truck & Van)	2011/12	Available except for planned maintenance periods, defects rectified within 5 working days.	0	0				☺	
		2010/11	As for 2011/12	0	0	1	0	0		
SH5 (L)	Slipways and steps Inspected and cleaned	2011/12	Inspected weekly, cleaned Monthly	3	3				☺	
		2010/11	As for 2011/12	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	2011/12	Within 24 hours	0	0				☺	
		2010/11	Within 24 hours	0	0	0	0	0		
SH7 (L)	Patrol of estuary and harbour to ensure no hazards to navigation exist	2011/12	Daily	91	91				☺	
		2010/11	Daily	92	91	92	89	90		
SH8 (L)	Inspection and preventative maintenance of Deep water and Foreshore Moorings	2011/12	100% Annually	100%					☺	Mooring Maintenance scheduled for winter months in preparation for 2012 season
		2010/11	100% Annually	100%			100%			

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SH20 (L)	Compliance with Port Marine safety Code	2011/12	100% Annual audit	Compliance	Compliance				☺	Interim inspection in July 2011, full audit completed December 2011
		2010/11	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.	2011/12	100% Annual Audit	Compliance	Annual Inspection				☺	Annual Inspection completed successfully on 29 June 2011
		2010/11	100% Annual Audit	Compliance	Annual Inspection	Compliance	Compliance	Compliance		
SH22 (L)	H&S Incidents and accidents (Staff)	2011/12	10% reduction year on year	≤1	1				☺	1 x Strained shoulder whilst replacing crane wheel
		2010/11	10% reduction year on year		0	1	1	0		

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SH22 A (L)	H&S Incidents and accidents (Public)	2011/12	10% reduction year on year	≤1	2				☺	1 x Member of public slipped on Normandy Bridge. 1xMan Overboard from Houseboat, whilst embarking in tender
		2010/11	10% reduction year on year		5	9	1	0		
SH23 (L)	Speeding Offences detected	2011/12	5% annual reduction	≥10	7				☺	
		2010/11	5% annual reduction		11	48	0	0		
SH24 (L)	Minor Collisions	2011/12	5% annual reduction	≥1	0				☺	
		2010/11	No Target		6	8	1	0		
SH30 (L)	Crime figures	2011/12	10% annual reduction	≤5	5				☺	
		2010/11	10% annual reduction		6	18	7	5		





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SH31 (L)	Night Security Patrols	2010/11	100% of contracte d patrols	100%	100%				☺	
		2009/10	100% of contracte d patrols		100%	100%	100%	100%		
SH32 (L)	Permanent Staff Turnover	2010/11	< 10% annually	0	0				☺	
		2009/10	< 10% annually		1	2	0	0		
SH32A (L)	Staff days Lost to unauthorised Absence	2010/11	< 10% annually	≤10	62				☹	Two members of staff were absent for long periods, Back pain and Stress.
		2009/10	< 10% annually		11	7	18	24		
SH33 (L)	Customer Complaints	2010/11	10% annual reduction	≤8	2				☺	1xCustomer mooring being used by a visitor 1xcustomer complained boat being damaged by other harbour users
		2009/10	10% annual reduction		8	4	0	0		

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SH34 (L)	Income from visiting yachts	2010/11	5% increase	52,000	58,550				☺	18% increase for first quarter over last years figures
		2009/10	5% increase		49,524	103,307	3,494	748		
SH35 (L)	Visiting Yachts	2010/11	5% Increase	2,104	2,094				☺	4% increase in visiting yacht numbers
		2009/10	5% increase		2,004	4,381	91	39		
SH36 (L)	Visiting Yacht Nights	2010/11	Increase length of stay to 1.5 nights	1.5	1.8				☺	Income up more than visiting yacht numbers because yachts are staying longer.
		2009/10	Increase length of stay to 1.5 nights		1.55	1.39	3.6	1.1		
SH37 (L)	Yacht Taxi – Passengers carried	2010/11	5% Annual increase in passenger usage	7,385	8,427				☺	The number of taxi passengers carried is up by 20% over the 1 st quarter last year. Each visiting yacht making 4 taxi journeys (compared to 3.5 last year). This equation does not take into account resident usage.
		2009/10	5% Annual increase in passenger usage		7,034	14,574	189	32		

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SH40 (L)	Water Quality Recorded number of pollution incidents	2010/11	Pollution Incidents	0	1					SWW reported one instance when there had been an overflow event that meets the trigger criteria at this bathing water.
		2009/10	Pollution Incidents	No Data	0	3	0	4		
SH41 (L)	Guided Events	2010/11	3/Quarter	3	3					
		2009/10	Monthly		6	7	5	4		
SH42 (L)	Litter Pick Up Events	2010/11	Quarterly	1	3					
		2009/10	Quarterly		2	2	2	2		
SH43 (L)	Recycling yacht refuse	2010/11	Annual Increase		0					Quantities calculated only once each season. This will be done in September.
		2009/10			0	3.16 tonnes	0	0		