

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	3	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	0	0		☺	
		2010/11	As for 2011/12	As for 2011/12	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	2011/12	Apr to Sep 8 available Sep to Mar 4 available	4 Available	7	8	4		☺	
		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	1	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	3	3		☺	
		2010/11	As for 2011/12	3	3	3	3	3		
SH6 (L)	Failure of navigation	2011/12	Within 24 hours	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
-----	----------	------	------------------------------------------	----------------	-----------	-----------	----------	----------	----------------	------------------------------------

	lights and marks will be rectified or Local Notice to Mariners issued	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	89	91	92	89		☺	
		2010/11	Daily	89	91	92	89	90		
SH8 (L)	Inspection and preventative maintenance of Deep water and Foreshore Moorings	2011/12	100% Annually	100%			100%		☺	
		2010/11	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	2011/12	100% Annual audit	Compliance	Compliance	Compliance	Annual Inspection		☺	
		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	Compliance	Compliance		☺	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	3		☹	1 x Bumped head 1x Cut Finger 1 x slip & fall
		2010/11	10% reduction year on year		0	1	1	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
-----	----------	------	------------------------------------------	----------------	-----------	-----------	----------	----------	----------------	------------------------------------

SH22 A (L)	H&S Incidents and accidents (Public)	2011/12	10% reduction year on year	≤1	2	2	1		☹	1 x Fatality
		2010/11	10% reduction year on year		5	9	1	0		
SH23 (L)	Speeding Offences detected	2011/12	5% annual reduction	≥1	7	60	2		☹	
		2010/11	5% reduction		11	48	0	0		
SH24 (L)	Minor Collisions	2011/12	5% annual reduction	≥1	0	39	2		☹	ICC Soling responsible for both incidents, linked to fatality at SH22A(L)
		2010/11	5% annual reduction		6	8	1	0		
SH30 (L)	Crime figures	2011/12	10% annual reduction	≤7	5	12	7		☹	
		2010/11	10% annual reduction		6	18	7	5		





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
-----	----------	------	------------------------------------------	----------------	-----------	-----------	----------	----------	----------------	------------------------------------

SH31 (L)	Night Security Patrols	2010/11	100% of contracte d patrols	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	0	2	0		☺	
		2009/10	< 10% annually		1	2	0	0		
SH32A (L)	Staff days Lost to Sickness Absence	2010/11	< 10% annually	≤16	62	39	98		☹	
		2009/10	< 10% annually		11	7	18	24		
SH33 (L)	Customer Complaints	2010/11	10% annual reduction	≤1	2	2	1		☹	
		2009/10	10% annual reduction		8	4	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
-----	----------	------	------------------------------------------	----------------	-----------	-----------	----------	----------	----------------	------------------------------------

SH34 (L)	Income from visiting yachts	2010/11	5% increase	3,668	58,550	103,304	5,336		☺	Income up in third quarter but anticipate overall similar income to last year, after VAT increase taken into account.
		2009/10	5% increase		49,524	103,307	3,494	748		
SH35 (L)	Visiting Yachts	2010/11	5% Increase	96	2,094	3,631	239		☺	Third quarter well up on last year but overall visiting yacht numbers down by 8%, which is entirely due to poor numbers in August.
		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	1.37	2.07		☺	
		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	200	8,427	16,007	203		☺	A very good year for the yacht taxi with improvements in every quarter so far this year.
		2009/10	5% Annual increase in passenger usage		7,034	14,574	189	32		

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
-----	----------	------	------------------------------------------	----------------	-----------	-----------	----------	----------	----------------	------------------------------------

SH40 (L)	Water Quality Recorded number of pollution incidents	2010/11	Pollution Incidents	0	1	12	3			2 x pollution incidents at South Sands. 1 x Hydraulic leak from hoist at Winters Boatyard
		2009/10	Pollution Incidents	0	0	3	0	4		
SH41 (L)	Guided Events	2010/11	3/Quarter	3	3	7	5			
		2009/10	Monthly	3	6	7	5	4		
SH42 (L)	Litter Pick Up Events	2010/11	Quarterly	1	3	1	2			Organised by the South Hams Society
		2009/10	Quarterly	1	2	2	2	2		
SH43 (L)	Recycling of yacht refuse	2010/11	Annual Increase		0	51%	0	0		Glass 4.40 tonnes, 2.31 tonnes of Paper card plastic and tin giving a combined weight of re-cycled rubbish at 6.71 tonnes. With 13.15 tonnes sent to landfill gives you a recycle rate of 51%.
		2009/10			0	3.16 tonnes	0	0		