

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 | 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 | 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 | 3 Available | 7 | 8 | 4 | 3 | ☺ | |
| | | 2010/11 | As for 2011/12 | 3 Available | 7 | 8 | 3 | 3 | | |
| SH4 (L) | Major Plant un-serviceability (Crane, Barge, Fork lift truck & Van) | 2011/12 | Available except for planned maintenance, defects rectified within 5 working days. | 0 | 0 | 1 | 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 | 3 | 3 | 3 | ☺ | |
| | | 2010/11 | As for 2011/12 | 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 | 2011/12 | Within 24 hours | 0 | 0 | 0 | 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 | 90 | 91 | 92 | 89 | 90 | ☺ | |
| | | 2010/11 | Daily | 90 | 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 | Compliance | ☺ | |
| | | 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 | 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 | ☹ | 1 x MOS fell into water from pontoon during maintenance. |
| | | 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 | 0 | ☺ | |
| | | 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 | 1 | ☺ | |
| | | 2010/11 | 5% reduction | | 11 | 48 | 0 | 0 | | |
| SH24 (L) | Minor Collisions | 2011/12 | 5% annual reduction | ≥1 | 0 | 39 | 2 | 1 | ☺ | Yacht broke down and drifted into moored yacht. |
| | | 2010/11 | 5% annual reduction | | 6 | 8 | 1 | 0 | | |
| SH30 (L) | Crime figures | 2011/12 | 10% annual reduction | ≤4 | 5 | 12 | 7 | 3 | ☺ | Marine crimes on Estuary down by 27% from 2010/11. However a number of thefts of marine equipment from barns which are not part of reportable crime figures. |
| | | 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 | 2011/12 | 100% of contracte d patrols | 100% | 100% | 100% | 100% | 100% | ☺ | |
| | | 2010/11 | 100% of contracte d patrols | | 100% | 100% | 100% | 100% | | |
| SH32 (L) | Permanent Staff Turnover | 2011/12 | < 10% annually | 0 | 0 | 2 | 0 | 0 | ☺ | |
| | | 2010/11 | < 10% annually | | 1 | 2 | 0 | 0 | | |
| SH32A (L) | Staff days Lost to Sickness Absence | 2011/12 | < 10% annually | ≤21 | 62 | 39 | 98 | 47 | ☹ | A total of 246 days lost which is a 300% increase over 2011/12. Two members of staff off for almost the entire reporting period. |
| | | 2010/11 | < 10% annually | | 11 | 7 | 18 | 24 | | |
| SH33 (L) | Customer Complaints | 2011/12 | 10% annual reduction | ≤1 | 2 | 2 | 0 | 0 | ☺ | |
| | | 2010/11 | 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 | 2011/12 | 5% increase | 785 | 58,550 | 103,304 | 5,336 | 1,992 | ☺ | Income up slightly over the year, almost exactly what the VAT increase was! |
| | | 2010/11 | 5% increase | | 49,524 | 103,307 | 3,494 | 748 | | |
| SH35 (L) | Visiting Yachts | 2011/12 | 5% Increase | 96 | 2,094 | 3,631 | 239 | 87 | ☹ | Visiting yacht numbers down by 13%. |
| | | 2010/11 | 5% increase | | 2,004 | 4,381 | 91 | 39 | | |
| SH36 (L) | Visiting Yacht Nights | 2011/12 | Increase length of stay to 1.5 nights | 1.5 | 1.8 | 1.37 | 2.07 | 1.25 | ☺ | Overall for the year the target was just exceeded with yachts on average staying 1.58 nights |
| | | 2010/11 | Increase length of stay to 1.5 nights | | 1.55 | 1.39 | 3.6 | 1.1 | | |
| SH37 (L) | Yacht Taxi – Passengers carried | 2011/12 | 5% Annual increase in passenger usage | 35 | 8,427 | 16,007 | 203 | 184 | ☺ | This has been an excellent year for the yacht taxi service with 24,820 passengers carried. This was an increase of 7%. |
| | | 2010/11 | 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 | 2011/12 | Pollution Incidents | 0 | 1 | 12 | 3 | 0 | ☺ | |
| | | 2010/11 | Pollution Incidents | 0 | 0 | 3 | 0 | 4 | | |
| SH41 (L) | Guided Events | 2011/12 | 3/Quarter | 3 | 3 | 7 | 5 | 5 | ☺ | Incl. an illustrated talk, joint science week event with MBA and a water-based tourism activity provider event |
| | | 2010/11 | Monthly | 3 | 6 | 7 | 5 | 4 | | |
| SH42 (L) | Litter Pick Up Events | 2011/12 | Quarterly | 1 | 3 | 1 | 2 | 2 | ☺ | 2 – carried out by S. Hams Society |
| | | 2010/11 | Quarterly | 1 | 2 | 2 | 2 | 2 | | |
| SH43 (L) | Recycling of yacht refuse | 2011/12 | 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%. |
| | | 2010/11 | | | 0 | 3.16 tonnes | 0 | 0 | | |