

SALCOMBE HARBOUR BOARD – PERFORMANCE MANAGEMENT REPORT SECOND QUARTER 2012/13

Lead Officer – Ian Gibson

REF	ACTIVITY	YEAR	ANNUAL TARGET 2012/13	TARGET FOR QTR	APR/ JUNE	JUL/ SEPT	OCT/ DEC	JAN/ MAR	CURRENT STATUS	COMMENTS
			----- ACTUAL FOR 2011/12							
SH1 (L)	A visual check of all harbour owned and maintained facilities, landings, pontoons, mooring berths, navigational marks and beacons.	2012/13	Monthly	3 inspections	3	3	3	3	☺	
		2011/12	Monthly	3 inspections	3	3	3	3		
SH2 (L)	Defects rectification of major harbour infrastructure and facilities.	2012/13	Investigated within 24 hours, repaired within 7 days	All Defects not repaired within 7 days	0	0	0	1	☺	Fish Quay Slipway unavailable due to planned major repairs.
		2011/12	As for 2012/13	As for 2012/13	0	0	0	0		

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SH3 (L)	Launch serviceability	2012/13	Apr to Sep 8 available Sep to Mar 4 available	3 Available	7	8	4	3	☺	
		2011/12	As for 2012/13	3 Available	7	8	4	3		
SH4 (L)	Major Plant un-serviceability (Crane, Barge, Fork lift truck & Van)	2012/13	Available except for planned maintenance, defects rectified within 5 working days.	0	0	0	0	0	☺	
		2011/12	As for 2012/13	0	0	1	0	0		
SH5 (L)	Slipways and steps Inspected and cleaned	2012/13	Inspected weekly, cleaned Monthly	3	3	3	3	3	☺	Kingsbridge slipway is deteriorating rapidly and is crumbling so in parts cannot be power washed.
		2011/12	As for 2012/13	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	2012/13	Within 24 hours	0	0	0	0	0	☺	
		2011/12	Within 24 hours	0	0	0	0	0		
SH7 (L)	Patrol of estuary and harbour to ensure no hazards to navigation exist	2012/13	Daily	90	91	92	89	90	☺	
		2011/12	Daily	90	91	92	89	90		
SH8 (L)	Inspection and preventative maintenance of Deep water and Foreshore Moorings	2012/13	100% Annually	100%	Complete	Complete	100%	Complete	☺	
		2011/12	100% Annually	100%			100%			



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SH20 (L)	Compliance with Port Marine safety Code	2012/13	100% Annual audit	Compliance	Compliance	Compliance	Annual Inspection	Compliance	☺	
		2011/12	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.	2012/13	100% Annual Audit	Compliance	Annual Inspection	Compliance	Compliance	Compliance	☺	
		2011/12	100% Annual Audit	Compliance	Annual Inspection	Compliance	Compliance	Compliance		
SH22 (L)	H&S Incidents and accidents (Staff)	2012/13	10% reduction year on year	≤1	1	1	0	1	☺	Member of staff walked off end of fish quay slipway whilst clearing it of silt.
		2011/12	10% reduction year on year		1	1	3	1		





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SH22 A (L)	H&S Incidents and accidents (Public)	2012/13	10% reduction year on year	≤1	1	2	0	0	☺	
		2011/12	10% reduction year on year		2	2	1	0		
SH23 (L)	Speeding Offences detected	2012/13	5% annual reduction	≥1	7	32	0	0	☺	
		2011/12	5% reduction		7	60	2	1		
SH24 (L)	Minor Collisions	2012/13	5% annual reduction	≥2	5	16	0	0	☺	
		2011/12	5% annual reduction		0	39	2	1		
SH30 (L)	Crime figures	2012/13	10% annual reduction	≤3	8	6	6	1	☺	Reported crime during 2012/13 was down by 22% on 2011/12.
		2011/12	10% annual reduction		5	12	7	3		

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SH31 (L)	Night Security Patrols	2012/13	100% of contracted patrols	100%	100%	100%	100%	100%	☺	
		2011/12	100% of contracted patrols		100%	100%	100%	100%		
SH32 (L)	Permanent Staff Turnover	2012/13	< 10% annually	0	1	0	0	0	☺	
		2011/12	< 10% annually		0	2	0	0		
SH32A (L)	Staff days Lost to Sickness Absence	2012/13	< 10% annually	≤89	23	7	3	0	☺	Staff days lost to sickness absence were down by 86% in 2012/13 compared with 2011/12
		2011/12	< 10% annually		62	39	98	47		
SH33 (L)	Customer Complaints	2012/13	10% annual reduction	≤1	0	3	0	9	☹	There were 8 complaints about the Moorings Allocation Policy following the news that SHDC were removing the second home discount and one complaint about bird scaring tape at Batson.
		2011/12	10% annual reduction		2	2	0	0		

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SH34 (L)	Income from visiting yachts	2012/13	5% increase	2,019	43,736	96,438	4,954	402		Visiting yacht income was down 78% in 4 <sup>th</sup> quarter and down 14% for the year
		2011/12	5% increase		58,550	103,304	5,336	1,992		
SH35 (L)	Visiting Yachts	2012/13	5% Increase	91	1,407	3,191	174	26		Visiting yacht numbers down by 70% in 4 <sup>th</sup> quarter and 20% overall for the year
		2011/12	5% increase		2,094	3,631	239	87		
SH36 (L)	Visiting Yacht length of Stay	2012/13	Increase length of stay to 1.5 nights	1.5	2.1	1.69	1.8	1.18		The average length of stay for the visiting yachts in 4 <sup>th</sup> quarter was only 1.18 nights. Overall for the year the average length of stay was a more respectable 1.87 days.
		2011/12	Increase length of stay to 1.5 nights		1.8	1.37	2.07	1.25		
SH37 (L)	Yacht Taxi – Passengers carried	2012/13	5% Annual increase in passenger usage	193	6,168	12,863	45	190		Despite a very small increase in the number of yacht taxi passengers carried during the 4 <sup>th</sup> quarter, the total numbers carried during the year were down by 22%.
		2011/12	5% Annual increase in passenger usage		8,427	16,007	203	184		



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SH38 (L)	Visiting boats Harbour dues collected at Slipway	2012/13	Annual increase		7,142	9,983	0	186	☺	
		2011/12	No Information							
SH40 (L)	Water Quality Recorded number of pollution incidents	2012/13	Pollution Incidents	0	6	7	1	1	☹	1 x incident reported at Kingsbridge
		2011/12	Pollution Incidents	0	1	12	3	0		
SH41 (L)	Guided Events	2012/13	3/Quarter	3	4	5	5	3	☺	
		2011/12	Monthly	3	3	7	5	5		
SH42 (L)	Litter Pick Up Events	2012/13	Quarterly	1	2	2	2	2	☺	
		2011/12	Quarterly	1	3	1	2	2		
SH43 (L)	Recycling of yacht refuse	2012/13	Annual Increase	≥ 51%	0	26.93%	0	0	☹	Total recycled – 3.005 tonnes Total residual – 8.153 tonnes Total waste arisings – 11.158 tonnes
		2011/12	Annual Increase		0	51%	0	0		