




SALCOMBE HARBOUR BOARD – PERFORMANCE MANAGEMENT REPORT FIRST QUARTER 2013/14

Lead Officer – Ian Gibson

REF	ACTIVITY	YEAR	ANNUAL TARGET 2013/14	TARGET FOR QTR	APR/ JUNE	JUL/ SEPT	OCT/ DEC	JAN/ MAR	CURRENT STATUS	COMMENTS
SH1 (L)	A visual check of all harbour owned and maintained facilities, landings, pontoons, mooring berths, navigational marks and beacons.	2013/14	Monthly	3 inspections	3				☺	
		2012/13			3	3	3	3		
SH2 (L)	Defects rectification of major harbour infrastructure and facilities.	2013/14	Investigated within 24 hours, repaired within 7 days	All Defects not repaired within 7 days	1				☺	Fish Quay Slipway unavailable due to overrun of planned major repairs.
		2012/13			0	0	0	1		

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SH3 (L)	Launch serviceability	2013/14	Apr to Sep 8 available Sep to Mar 4 available	8 Available	8				☺	
		2012/13			7	8	4	3		
SH4 (L)	Major Plant un-serviceability (Crane, Barge, Fork lift truck & Van)	2013/14	Available except for planned maintenance, defects rectified within 5 working days.	0	1				☹	Mobile crane require 2 new front wheels which proved difficult to source. Carne was unavailable for 8 days.
		2012/13			0	0	0	0		
SH5 (L)	Slipways and steps Inspected and cleaned	2013/14	Inspected weekly, cleaned Monthly	3	3				☺	Kingsbridge slipway is deteriorating rapidly and is crumbling so in parts cannot be power washed.
		2012/13			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	2013/14	Within 24 hours	0	1					Bass Rock buoy light replaced following failure.
		2012/13		0	0	0	0	0		
SH7 (L)	Patrol of estuary and harbour to ensure no hazards to navigation exist	2013/14	Daily	90	91					
		2012/13	Daily		91	92	89	90		
SH8 (L)	Inspection and preventative maintenance of Deep water and Foreshore Moorings	2013/14	100% Annually	100%	Complete					
		2012/13			Complete	Complete	100%	Complete		

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SH9 (L)	Mooring failures	2013/14	Investigated within 24 hours repaired within 7 days alternative facility made available	0	0				☺	
		2012/13		0	2	3	5	0		
SH10 (L)	Re-allocation of permanent mooring berths surrendered to Harbour Authority	2013/14	Within 4 weeks	0	1				☺	Full annual reallocation completed. One deep water mooring which became available was re-allocated to the waiting list.
		2012/13			0	0	0	0		
SH11 (L)	Weather forecast to be posted at Whitestrand	2013/14	Daily	Daily	Daily				☺	
		2012/13			Daily	Daily	Daily	Daily		

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SH20 (L)	Compliance with Port Marine safety Code	2013/14	100% Annual audit	Compliance	Compliance				☺	
		2012/13			Compliance	Compliance	Annual Inspection	Compliance		
SH21 (L)	Compliance with Merchant Shipping Act 1995 Section 198(1) Trinity House inspection of local aids to navigation.	2013/14	100% Annual Audit	Compliance	Annual Inspection				☺	
		2012/13			Annual Inspection	Compliance	Compliance	Compliance		
SH22 (L)	H&S Incidents and accidents (Staff)	2013/14	10% reduction year on year	≤1	1				☹	1xnear miss with FLT
		2012/13			1	1	0	1		

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SH22 A (L)	H&S Incidents and accidents (Public)	2013/14	10% reduction year on year	≤1	5				☹	3 x slip/trip/fall at Chapel End Steps 1 x MOB at Whitestrand 1xcrushed fingers
		2012/13			1	2	0	0		
SH23 (L)	Speeding Offences detected	2013/14	5% annual reduction	≥1	11				☹	
		2012/13			7	32	0	0		
SH24 (L)	Minor Collisions	2013/14	5% annual reduction	≥5	12				☹	9 of the reported incidents involved the ICC, no damage sustained
		2012/13			5	16	0	0		
SH30 (L)	Crime figures	2013/14	10% annual reduction	≤8	4				☺	
		2012/13			8	6	6	1		






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SH31 (L)	Night Security Patrols	2013/14	100% of contracted patrols	100%	100%				☺	
		2012/13			100%	100%	100%	100%		
SH32 (L)	Permanent Staff Turnover	2013/14	< 10% annually	0	0				☺	
		2012/13			1	0	0	0		
SH32A (L)	Staff days Lost to Sickness Absence	2013/14	< 10% annually	≤20	3				☺	
		2012/13			23	7	3	0		
SH33 (L)	Customer Complaints	2013/14	10% annual reduction	≤1	2				☹	Visiting yachts complained that the Showers did not have a wash hand basin or mirror.
		2012/13			0	3	0	9		

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SH34 (L)	Income from visiting yachts	2013/14	5% increase	45,800	40,278				☹	Visiting yacht income down by 8%. This was despite more yachts visiting as the average length of stay dropped by 0.3 days.
		2012/13			43,736	96,438	4,954	402		
SH35 (L)	Visiting Yachts	2013/14	5% Increase	1,477	1,423				☹	16 more yachts visited than last year, a modest increase of 1%
		2012/13			1,407	3,191	174	26		
SH36 (L)	Visiting Yacht length of Stay	2013/14	Increase length of stay to 2 nights	2	1.8				☹	Having increased the target from 1.5 to 2 nights, this PI has been missed.
		2012/13	Increase length of stay to 1.5 nights		2.1	1.69	1.8	1.18		
SH37 (L)	Yacht Taxi – Passengers carried	2013/14	5% increase	6,476	6,224				☹	56 more passengers carried during the first quarter compared to last year, a modest increase of 0.9%
		2012/13			6,168	12,863	45	190		

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SH38 (L)	Visiting boats Harbour dues collected at Slipway	2013/14	Annual increase	>7,142	6,512					Income reduced by 8%.
		2012/13			7,142	9,983	0	186		
SH40 (L)	Water Quality Recorded number of pollution incidents	2013/14	Zero Pollution Incidents	0	1					Cracked sewer pipe at Woodcote reported to the EA.
		2012/13			6	7	1	1		
SH41 (L)	Guided Events	2013/14	3/Quarter	3	4					
		2012/13			4	5	5	3		
SH42 (L)	Litter Pick Up Events	2013/14	Quarterly	1	3					
		2012/13			2	2	2	2		
SH43 (L)	Recycling of yacht refuse	2013/14	Annual Increase	≥ 27%	0					Data not available until end of season.
		2012/13	Annual Increase		0	26.93%	0	0		