

SALCOMBE HARBOUR BOARD – PERFORMANCE MANAGEMENT REPORT SECOND 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	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	1			☹	Fish Quay Slipway unavailable due to overrun of planned major repairs.
		2012/13			0	0	0	1		

REF	ACTIVITY	YEAR	ANNUAL TARGET 2013/14	TARGET FOR QTR	APR/ JUNE	JUL/ SEPT	OCT/ DEC	JAN/ MAR	CURRENT STATUS	COMMENTS for last reporting period
SH3 (L)	Launch serviceability	2013/14	Apr to Sep 8 available Sep to Mar 4 available	8 Available	8	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	1			☹	Grove crane, leaking ram.
		2012/13			0	0	0	0		
SH5 (L)	Slipways and steps Inspected and cleaned	2013/14	Inspected weekly, cleaned Monthly	3	3	3			☺	Kingsbridge slipway is deteriorating rapidly and is crumbling so in parts cannot be power washed.
		2012/13			3	3	3	3		

REF	ACTIVITY	YEAR	ANNUAL TARGET 2013/14	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	2013/14	Within 24 hours	0	1	0			☺	
		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	92			☺	
		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	Complete			☺	
		2012/13			Complete	Complete	100%	Complete		

REF	ACTIVITY	YEAR	ANNUAL TARGET 2013/14	TARGET FOR QTR	APR/ JUNE	JUL/ SEPT	OCT/ DEC	JAN/ MAR	CURRENT STATUS	COMMENTS for last reporting period
-----	----------	------	-----------------------	----------------	-----------	-----------	----------	----------	----------------	------------------------------------

SH9 (L)	Mooring failures	2013/14	Investigated within 24 hours repaired within 7 days alternative facility made available	0	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	0			☺	
		2012/13			0	0	0	0		
SH11 (L)	Weather forecast to be posted at Whitestrand	2013/14	Daily	Daily	Daily	Daily			☺	
		2012/13			Daily	Daily	Daily	Daily		

REF	ACTIVITY	YEAR	ANNUAL TARGET 2013/14	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	2013/14	100% Annual audit	Compliance	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	Compliance			☺	
		2012/13			Annual Inspection	Compliance	Compliance	Compliance		
SH22 (L)	H&S Incidents and accidents (Staff)	2013/14	10% reduction year on year	≤1	1	1			☹	Member of staff subject to verbal abuse by a delivery skipper
		2012/13			1	1	0	1		

REF	ACTIVITY	YEAR	ANNUAL TARGET 2013/14	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)	2013/14	10% reduction year on year	≤1	5	4			☹	1 x Finger trapped in centreplate. 1 x facial injury from sitting on bow of powerboat. 1xflooded car on boat park. 1xdislocated shoulder
		2012/13			1	2	0	0		
SH23 (L)	Speeding Offences detected	2013/14	5% annual reduction	≥28	11	17			☺	
		2012/13			7	32	0	0		
SH24 (L)	Minor Collisions	2013/14	5% annual reduction	≥15	12	40			☹	12 x sailing dinghy 12 x Yawl 7 x ICC 5 x Power Boat 4 x Yacht 1 x Hire Boat 1xFishing Boat
		2012/13			5	16	0	0		
SH30 (L)	Crime figures	2013/14	10% annual reduction	≤5	4	6			☹	
		2012/13			8	6	6	1		

REF	ACTIVITY	YEAR	ANNUAL TARGET 2013/14	TARGET FOR QTR	APR/ JUNE	JUL/ SEPT	OCT/ DEC	JAN/ MAR	CURRENT STATUS	COMMENTS for last reporting period
SH31 (L)	Night Security Patrols	2013/14	100% of contracted patrols	100%	100%	100%			☺	
		2012/13			100%	100%	100%	100%		
SH32 (L)	Permanent Staff Turnover	2013/14	< 10% annually	0	0	0			☺	
		2012/13			1	0	0	0		
SH32A (L)	Staff days Lost to Sickness Absence	2013/14	< 10% annually	≤7	3	0			☺	
		2012/13			23	7	3	0		
SH33 (L)	Customer Complaints	2013/14	10% annual reduction	≤3	2	7			☹	2 x Speeding boats 2 x Moorings Policy 1 x Visiting yacht moved berth 1 x Fish quay generator noise 1 x Damage from raised prop not covered by bucket.
		2012/13			0	3	0	9		

REF	ACTIVITY	YEAR	ANNUAL TARGET 2013/14	TARGET FOR QTR	APR/ JUNE	JUL/ SEPT	OCT/ DEC	JAN/ MAR	CURRENT STATUS	COMMENTS for last reporting period
-----	----------	------	-----------------------	----------------	-----------	-----------	----------	----------	----------------	------------------------------------

SH34 (L)	Income from visiting yachts	2013/14	5% increase	101,000	40,278	108,056			☺	An increase of 12% over last year, however last year was a particularly poor year. A 4% increase over 2011/12.
		2012/13			43,736	96,438	4,954	402		
SH35 (L)	Visiting Yachts	2013/14	5% Increase	3,350	1,423	4,299			☺	A 34% increase over last year
		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	1.4			☹	The average length of stay for second quarter was down from 1.69 to 1.4 nights.
		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		6,224	16,440			☺	An increase of 3,577 passengers for the second quarter over last year, an increase of 27%.
		2012/13			6,168	12,863	45	190		

REF	ACTIVITY	YEAR	ANNUAL TARGET 2013/14	TARGET FOR QTR	APR/ JUNE	JUL/ SEPT	OCT/ DEC	JAN/ MAR	CURRENT STATUS	COMMENTS for last reporting period
-----	----------	------	-----------------------	----------------	-----------	-----------	----------	----------	----------------	------------------------------------

SH38 (L)	Visiting boats Harbour dues collected at Slipway	2013/14	Annual increase	>9,983	6,512	12,488			☺	Increase of 25% over last year
		2012/13			7,142	9,983	0	186		
SH40 (L)	Water Quality Recorded number of pollution incidents	2013/14	Zero Pollution Incidents	0	1	2			☹	
		2012/13			6	7	1	1		
SH41 (L)	Guided Events	2013/14	3/Quarter	3	4	6			☺	
		2012/13			4	5	5	3		
SH42 (L)	Litter Pick Up Events	2013/14	Quarterly	1	3	1			☺	
		2012/13			2	2	2	2		
SH43 (L)	Recycling of yacht refuse	2013/14	Annual Increase	≥ 27%	0	0			☹	Data not available until end of season.
		2012/13	Annual Increase		0	26.93%	0	0		