

Appendix 1 to
Performance Management Report
Dated 29 Sept 2014

SALCOMBE HARBOUR BOARD – PERFORMANCE MANAGEMENT REPORT FIRST QUARTER 2014/15

| REF | ACTIVITY | YEAR | ANNUAL TARGET 2014/15 | TARGET FOR QTR | APR/ JUNE | JUL/ SEPT | OCT/ DEC | JAN/ MAR | CURRENT STATUS | COMMENTS |
|-----|--|---------|--|------------------------------------|-----------|-----------|----------|----------|----------------|----------|
| SH1 | Visual check of all harbour owned & maintained facilities, landings, pontoons, mooring berths, navigational marks and beacons. | 2014/15 | Monthly | 3 inspect'ns | 3 | | | | ☺ | |
| | | 2013/14 | | | 3 | 3 | 3 | 3 | | |
| SH2 | Defect rectification of major harbour infra & facilities. | 2014/15 | Investigated within 24 hours, repaired within 7 days | Defects not repaired within 7 days | 0 | | | | ☺ | |
| | | 2013/14 | | | 1 | 1 | 0 | 1 | | |
| SH3 | Launch serviceability | 2014/15 | Apr to Sep: 8 available Sep to Mar: 3 available | 8 Available | 8 | | | | ☺ | |
| | | 2013/14 | | | 8 | 8 | 4 | 3 | | |
| SH4 | Major Plant un- | 2014/15 | Available except for | 0 | 0 | | | | ☺ | |

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| | serviceability (Crane, Barge, Fork lift truck & Van) | 2013/14 | planned maintenance, defects rectified within 5 working days. | | 1 | 1 | 1 | 0 | | |
| SH5 | Slipways and steps Inspected and cleaned | 2014/15 | Inspected weekly, cleaned Monthly | 3 | 3 | | | | ☺ | |
| | | 2013/14 | | | 3 | 3 | 3 | 3 | | |
| SH6 | Failure of navigation lights and marks will be rectified or Local Notice to Mariners issued | 2014/15 | Within 24 hours | 0 | 0 | | | | ☺ | |
| | | 2013/14 | | | 0 | 0 | 0 | 1 | | |
| SH7 | Patrol of estuary and harbour to ensure no hazards to navigation exist | 2014/15 | Daily | No of days | 91 | | | | ☺ | |
| | | 2013/14 | | | 91 | 92 | 89 | 90 | | |
| SH8 | Inspection and preventative maintenance of Deep water and Foreshore Moorings | 2014/15 | 100% Annually | 100% | Complete | | | | ☺ | |
| | | 2013/14 | | | Complete | Complete | 100% | Complete | | |

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| SH9 | Mooring failures | 2014/15 | Investigated within 24 hours repaired within 7 days alternative facility made available | 0 | 0 | | | | ☺ | |
| | | 2013/14 | | | 0 | 0 | 1 | 1 | | |
| SH10 | Re-allocation of permanent mooring berths surrendered to Harbour Authority | 2014/15 | Within 4 weeks | 0 | 0 | | | | ☺ | Annual reallocation takes place between January and March |
| | | 2013/14 | | | 1 | 0 | 0 | 0 | | |
| SH11 | Weather forecast posted at Whitestrand | 2014/15 | Daily | Daily | Daily | | | | ☺ | |
| | | 2013/14 | | | Daily | Daily | Daily | Daily | | |
| SH20 | Compliance with Port Marine safety Code | 2014/15 | 100% Annual audit | Compliance | Y | | | | ☺ | |
| | | 2013/14 | | | Y | Y | Y | Y | | |
| SH21 | Trinity House inspection of local aids to navigation. | 2014/15 | 100% Annual Audit | Compliance | Annual Inspection | | | | ☺ | |
| | | 2013/14 | | | Annual Inspection | Y | Y | Y | | |

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| SH22 | H&S Incidents and accidents (Staff) | 2014/15 | 10% reduction year on year | ≤1 | 0 | | | | ☺ | |
| | | 2013/14 | | | 1 | 1 | 0 | 1 | | |
| SH22A | H&S Incidents and accidents (Public) | 2014/15 | 10% reduction year on year | ≤1 | 2 | | | | ☹ | 2x slips/trips/falls by public when embarking/disembarking |
| | | 2013/14 | | | 5 | 4 | 0 | 0 | | |
| SH23 | Speeding Offences detected | 2014/15 | 5% annual reduction | ≤37 | 11 | | | | ☹ | |
| | | 2013/14 | | | 11 | 17 | 0 | 0 | | |
| SH24 | Minor Collisions | 2014/15 | 5% annual reduction | ≤1 | 7 | | | | ☹ | Poor boat handling |
| | | 2013/14 | | | 12 | 40 | 3 | 0 | | |
| SH30 | Crime figures | 2014/15 | 10% annual reduction | ≤1 | 7 | | | | ☹ | Notable increase in minor theft from moored craft |

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| | | 2013/14 | | | 4 | 6 | 1 | 1 | | |
| SH31 | Night Security Patrols | 2014/15 | 100% of contracted patrols | 100% | 100% | | | | ☺ | |
| | | 2013/14 | | | 100% | 100% | 100% | 100% | | |
| SH32 | Permanent Staff Turnover | 2014/15 | < 10% annually | 0 | 0 | | | | ☺ | |
| | | 2013/14 | | | 0 | 0 | 0 | 0 | | |
| SH32A | Staff days Lost to Sickness Absence | 2014/15 | < 10% annually | ≤1 | 0 | | | | ☺ | |
| | | 2013/14 | | | 3 | 0 | 7 | 0 | | |
| SH33 | Customer Complaints | 2014/15 | 10% annual reduction | ≤8 | 0 | | | | ☺ | |
| | | 2013/14 | | | 2 | 7 | 1 | 0 | | |

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| SH34 | Income from visiting yachts | 2014/15 | 5% increase | 42,291 | 44,361 | | | | ☺ | 10% increase on same period last yr |
| | | 2013/14 | | | 40,278 | 108,056 | 1,635 | 522 | | |
| SH35 | Visiting Yachts | 2014/15 | 5% Increase | 1494 | 1,807 | | | | ☺ | 26% increase on same period last yr |
| | | 2013/14 | | | 1,423 | 4,299 | 48 | 21 | | |
| SH36 | Visiting Yacht length of Stay | 2014/15 | Length of stay ≥1.5 nights | 1.5 | 1.5 | | | | ☹ | On track - just |
| | | 2013/14 | | | 1.8 | 1.4 | 1.3 | 1.47 | | |
| SH37 | Yacht Taxi – Passengers carried | 2014/15 | 5% increase | 6535 | 7474 | | | | ☺ | 20% increase on same period last yr |
| | | 2013/14 | | | 6,224 | 16,440 | 153 | 39 | | |

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| SH38 | Visiting boats Harbour dues collected at Slipway | 2013/14 | Annual increase | | 6,683 | | | | ☺ | |
| | | 2012/13 | | | 6,512 | 12,488 | 52 | 30 | | |
| SH40 | Pollution incidents ¹ | 2013/14 | Zero Pollution Incidents | 0 | 0 | | | | ☺ | |
| | | 2012/13 | | | 1 | 2 | 3 | 2 | | |
| SH41 | Guided Events ¹ | 2013/14 | 3/Quarter | 3 | 4 | | | | ☺ | |
| | | 2012/13 | | | 4 | 6 | 3+ | 3 | | |
| SH42 | Litter Pick Up Events ¹ | 2013/14 | Quarterly | 1 | 3 | | | | ☺ | |
| | | 2012/13 | | | 3 | 1 | 0 | 3 | | |
| SH43 | Recycling of yacht refuse | 2013/14 | Annual Increase | ≥ 27% | ? | | | | ☹ | Recommend drop this PI |
| | | 2012/13 | | | ? | ? | ? | ? | | |

¹ AONB officer