

Salcombe Harbour Board – Performance Management Report Second 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.	Current	Monthly	3 inspections	3	4			☺	
		Previous			3	3	3	3		
SH2	Defect rectification of major harbour infra & facilities.	Current	Investigated within 24 hours, repaired within 7 days	Defects not repaired within 7 days	0	0			☺	
		Previous			1	1	0	1		
SH3	Launch serviceability	Current	Apr to Sep: 8 available Sep to Mar: 3 available	8 Available	8	8			☺	
		Previous			8	8	4	3		
SH4	Major Plant un-serviceability (Crane, Barge, Fork lift truck & Van)	Current	Available except for planned maintenance, defects rectified within 5	0	0	0			☺	
		Previous			1	1	1	0		

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			working days.							
SH5	Slipways and steps Inspected and cleaned	Current	Inspected weekly, cleaned Monthly	3	3	3			☺	
		Previous			3	3	3	3		
SH6	Failure of navigation lights and marks will be rectified or Local Notice to Mariners issued	Current	Within 24 hours	0	0	0			☺	
		Previous			0	0	0	1		
SH7	Patrol of estuary and harbour to ensure no hazards to navigation exist	Current	Daily	No of days	91	92			☺	
		Previous			91	92	89	90		
SH8	Inspection and preventative maintenance of Deep water and Foreshore Moorings	Current	100% Annually	100%	N/A	N/A			☺	Conducted in 3 rd Quarter
		Previous			N/A	N/A	100%	N/A		
SH9	Mooring failures	Current	Investigated within 24 hours	0	0	0			☺	
		Previous	repaired within 7 days		0	0	1	1		

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			alternative facility made available							
SH10	Re-allocation of permanent mooring berths surrendered to Harbour Authority	Current			0	0			☺	Annual reallocation takes place between January and March
		Previous	Within 4 weeks	0	1	0	0	0		
SH11	Weather forecast posted at Whitestrand	Current			Daily	Daily			☺	
		Previous	Daily	Daily	Daily	Daily	Daily	Daily		
SH20	Compliance with Port Marine safety Code	Current			Y	Y			☺	
		Previous	100% Annual audit	Compliance	Y	Y	Y	Y		
SH21	Trinity House inspection of local aids to navigation.	Current			Annual Inspection	N/A			☺	Conducted annually in 1 st quarter
		Previous	100% Annual Audit	Compliance	Annual Inspection	N/a	N/A	N/A		
SH22	H&S Incidents and accidents (Staff)	Current			0	0			☺	
		Previous	10% reduction year on year	≤1	1	1	0	1		
SH22A	H&S Incidents and	Current	10% reduction	≤1	2	2			☹	1x tender capsized and Man overboard;






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	accidents (Public)	Previous	year on year			5	4	0	0		1x fractured back in RIB
SH23	Speeding Offences detected	Current	5% annual reduction	≤37		11	3			☹️	3x Final Warning letters sent
		Previous				11	17	0	0		
SH24	Minor Collisions	Current	5% annual reduction	≤1		7	15			☹️	Year on year improvement but further to go
		Previous				12	40	3	0		
SH30	Crime figures	Current	10% annual reduction	≤1		7	13			☹️	Notable increase in minor theft from moored craft
		Previous				4	6	1	1		
SH31	Night Security Patrols	Current	100% of contracted patrols	100%		100%	100%			😊	
		Previous				100%	100%	100%	100%		
SH32	Permanent Staff Turnover	Current	< 10% annually	0		1	2			😊	AHM
		Previous				0	0	0	0		
SH32A	Staff days Lost to	Current	< 10% annually	≤1		0	1			😊	

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	Sickness Absence	Previous				3	0	7	0		
SH33	Customer Complaints	Current	10% annual reduction	≤8		0	0			☺	
		Previous				2	7	1	0		
SH34	Income from visiting yachts	Current	5% increase	42,291		44,361	109,399			☺	
		Previous				40,278	108,056	1,635	522		
SH35	Number of visiting yachts	Current	5% Increase	1494		1,807	6,237			☺	
		Previous				1,423	4,299	48	21		
SH36	Average visiting yacht length of Stay	Current	Length of stay ≥1.5 nights	1.5		1.5	1.73			☺	
		Previous				1.8	1.4	1.3	1.47		
SH37	Yacht Taxi – Passengers carried	Current	5% increase	6535		7474	16,998			☺	3.4% increase on last year
		Previous				6,224	16,440	153	39		

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SH38	Hbr dues collected at Slipway	Current	Annual increase		6,683	11.652				6.7% down on last year
		Previous			6,512	12,488	52	30		
SH40	Pollution incidents ¹	Current	Zero Pollution Incidents	0	0	0				
		Previous			1	2	3	2		
SH41	Guided Events ¹	Current	3/Quarter	3	4	5				
		Previous			4	6	3+	3		
SH42	Litter Pick Up Events ¹	Current	Quarterly	1	3	4				
		Previous			3	1	0	3		
SH43	Recycling of yacht refuse	Current	Annual Increase	≥ 27%	?	?				In abeyance – not measurable
		Previous			?	?	?	?		
SH44	Water quality	Current	Beach water sampling meets/ exceeds guidelines	≤ 2 samples below guideline	-	2				New PI

¹ AONB officer

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