

Salcombe Harbour Board – Performance Management Report Third 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 inspect'ns	3	4	3		☺	
		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	0		☺	
		Previous			1	1	0	1		
SH3	Launch serviceability	Current	Apr to Sep: 8 available Sep to Mar: 3 available	8 Available	8	8	4		☺	
		Previous			8	8	4	3		
SH4	Major Plant u/s (Crane, etc)	Current	Rectified within 5 working days.	0	0	0	0		☺	
		Previous			1	1	1	0		

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SH5	Slipways and steps Inspected and cleaned	Current	Inspected weekly, cleaned Monthly	3	3	3	3		☺	
		Previous			3	3	3	3		
SH6	Failure of nav lights & marks rectified or LNTM 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	89		☺	
		Previous			91	92	89	90		
SH8	Inspection and preventative maintenance of Deep water and Foreshore Moorings	Current	100% Annually	100%	N/A	N/A	100%		☺	
		Previous			N/A	N/A	100%	N/A		
SH9	Mooring failures	Current	Investigated within 24 hours repaired within 7 days alternative facility made available	0	0	0	0		☺	
		Previous			0	0	1	1		
SH10	Re-allocation of permanent	Current	Within 4 weeks	0	0	0	0		☺	Annual reallocation

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	mooring berths surrendered	Previous			1	0	0	0		takes place between January and March
SH11	Weather forecast posted at Whitestrand	Current	Daily	Daily	Daily	Daily	Daily		☺	
		Previous			Daily	Daily	Daily	Daily		
SH20	Compliance with Port Marine safety Code	Current	100% Annual audit	Compliance	Y	Y	Y		☺	Inspected 11 Nov 14
		Previous			Y	Y	Y	Y		
SH21	Trinity House inspection of local aids to navigation.	Current	100% Annual Audit	Compliance	Annual Inspection	N/A	N/A		☺	Conducted annually in 1 st quarter
		Previous			Annual Inspection	N/a	N/A	N/A		
SH22	H&S Incidents and accidents (Staff)	Current	10% reduction year on year	≤1	0	0	0		☺	
		Previous			1	1	0	1		
SH22A	H&S Incidents and accidents (Public)	Current	10% reduction year on year	≤1	2	2	0		☺	
		Previous			5	4	0	0		
SH23	Speeding Offences detected	Current	5% annual reduction	≤37	11	3	0		☺	
		Previous			11	17	0	0		

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SH24	Minor Collisions	Current	5% annual reduction	≤1	7	15	0		☺	
		Previous			12	40	3	0		
SH30	Crime figures	Current	10% annual reduction	≤1	7	13	2		☹	
		Previous			4	6	1	1		
SH31	Night Security Patrols	Current	100% of contracted patrols	100%	100%	100%	100%		☺	
		Previous			100%	100%	100%	100%		
SH32	Permanent Staff Turnover	Current	< 10% annually	0	1	2	0		☺	
		Previous			0	0	0	0		
SH32A	Staff days Lost to Sickness Absence	Current	< 10% annually	≤1	0	1	0		☺	
		Previous			3	0	7	0		
SH33	Customer Complaints	Current	10% annual reduction	≤8	0	0	1		☺	Published taxi times did not meet customer's needs
		Previous			2	7	1	0		
SH34	Income from visiting	Current	5% increase	42,291	44,361	109,399	3,748		☺	

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	yachts	Previous			40,278	108,056	1,635	522		
SH35	Number of visiting yachts	Current	5% Increase	1494	1,807	6,237	108		☺	Up by 225%
		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	1.7	4.1		☺	
		Previous			1.8	1.4	1.3	1.5		
SH37	Taxi – Passengers carried	Current	5% increase	6535	7474	16,998	165		☺	
		Previous			6,224	16,440	153	39		
SH38	Hbr dues collected at Slipway	Current	Annual increase		6,683	11,652	60		☺	
		Previous			6,512	12,488	52	30		
SH40	Pollution incidents ¹	Current	Zero Pollution Incidents	0	0	0	0		☺	
		Previous			1	2	3	2		

¹ AONB officer

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SH41	Guided Events ¹	Current	3/Quarter	3	4	5	4		☺	
		Previous			4	6	3+	3		
SH42	Litter Pick Up Events ¹	Current	Quarterly	1	3	4	1		☺	
		Previous			3	1	0	3		
SH43	Recycling of yacht refuse	Current	Annual Increase	≥27%	?					In abeyance – not measurable
		Previous			?	?	?	?		
SH44	Water quality	Current	Sampling meets/ exceeds guidelines	≤ 2 samples below guideline		2	0		☺	