

**Performance Indicators**

**1. Performance indicators**

<i>Indicator</i>	<i>Type</i>	<i>Reporting</i>	<i>Target</i>	<i>Year</i>	<i>Q1 (Apr-Jun)</i>	<i>Q2 (Jul-Sept)</i>	<i>Q3 (Oct-Dec)</i>	<i>Q4 (Jan-Mar)</i>
1. Core duties	Operation	Major core duties not achieved	0 days	2015/16	0			
				Previous yr	0	0	0	0
2. Resource Availability	Operation	Major resource failures	0 days	2015/16	0			
				Previous yr	0	1	0	0
3. Water quality	Operation	Sampling below "good"	0	2015/16	0		-	-
				Previous yr	0	0	-	-
4. Customer satisfaction	Business	No. of Complaints	0	2015/16	0			
				Previous yr	0	0	0	0
		No. of Compliments	No target set	2015/16	3			
				Previous yr	3	7	3	1
5. Visiting boat income	Business	Quarterly income	> 3-yr average	2015/16	£56,382	£	£	£
				3 yr avg	£45,528	£108,013	£3,365	£1,194
6. Waiting lists	Business	Deep water	No of applicants	2015/16	189			
				Previous yr	174	174	174	174
		Foreshore	No of applicants	2015/16	110			
				Previous yr	135	138	138	138
		Batson, VQ & K'bridge pontoon	No of applicants	2015/16	296			
				Previous yr	269	274	278	278
7. Accidents	Operation	Total number	0	2015/16	1			
				Previous yr	0	0	0	2*
		Major accidents	0	2015/16	1	0	0	0
				Previous yr	0	0	0	0
8. Major Incidents (speeding, crime, collisions, moorings)	Operation	Number	0	2015/16	4 Sp, 8 Theft			
				Previous yr	4	3	2	0

Analysis:

2016 1<sup>st</sup> quarter income is up on both the same period for last year and the rolling 3-year average, most likely due to a combination of increased tariffs and long spells of settled weather.

The length of the deep water waiting list continues to rise and although a number of applicants on the foreshore moorings list were able to be accommodated, resulting in a small reduction in the length of that waiting list, the number of applicants for an alongside pontoon berth also rose.

The major accident relates to a member of staff off-duty and the Board have been kept apprised of his progress and he has subsequently returned to work.

A number of vessels were stopped for speeding as a result of dedicated speeding patrols in Whitestrand and at the Bar. Less welcome is the rise in the number of marine thefts: in common with many other ports and harbours in the South West we are experiencing a locally significant rise in thefts of outboards and tenders. Security has been improved and a number of crime awareness and prevention events have been run, and the Harbour Office has provided over 95 security marking kits to boat owners resulting in over 100 boats being security marked.

3. **Items reported by exception.** These items will be reported by exception in the event of their occurrence.

Item	Report
Failure of nav lights or marks.	None during the reporting period
Pollution reports	None during the reporting period
Incidents and accidents	None on duty, one off duty
Permanent staff turn-over	Nil

#### Core duties

- Conduct a daily patrol of the estuary to ensure that harbour-owned and maintained facilities (slipways, steps, landings, pontoons, moorings and aids to navigation) are functional, fit for purpose and that no navigational hazards exist. Navigational hazards which cannot be rectified within 24 hrs will be promulgated by Local Notice to Mariners.
- Harbour-owned slipways and steps are inspected weekly and cleaned monthly (or more frequently if necessary).
- Inspection and preventative maintenance (or replacement) of all harbour-owned deep water and foreshore moorings will be conducted annually.
- In the rare event of a mooring failure, repairs will be effected within 7 days, during which time an alternative facility will be made available, usually within 24 hrs.
- Permanent moorings or berths surrendered to the Harbour Authority will be re-allocated within 4 working weeks.
- An up-to-date weather forecast will be displayed outside of the Harbour Office every day.