

Review of Performance Indicators

1. Existing Performance Indicators and Targets. Table 1 details the existing Pls and targets to be achieved.

Ref	Performance Indicator	Target
SH1	Visual check of all harbour owned & maintained facilities, landings, pontoons, mooring berths, navigational marks and beacons.	Monthly
SH2	Defect rectification of major harbour infra & facilities	Investigated < 24 hrs, repaired < 7 days
SH3	Launch serviceability	Apr to Sep: 8 available. Sep to Mar: 3 available
SH4	Major Plant u/s (Crane, etc)	Rectified < 5 working days
SH5	Slipways and steps Inspected and cleaned	Inspected weekly, cleaned Monthly
SH6	Failure of nav lights & marks rectified or LNTM issued	<24 hrs
SH7	Patrol of estuary and harbour to ensure no hazards to navigation exist	Daily
SH8	Inspection and preventative maintenance of Deep water and Foreshore Moorings	100% annually
SH9	Mooring failures	Investigated < 24 hrs repaired <7 days alternative facility made available
SH10	Re-allocation of permanent mooring berths surrendered	<4 wks
SH11	Weather forecast posted at Whitestrand	Daily
SH20	Compliance with Port Marine safety Code	100% annual
SH21	Trinity House inspection of local aids to navigation	100% annual
SH22	H&S Incidents and accidents (Staff)	10% reduction yr-on-yr
SH22A	H&S Incidents and accidents (Public)	10% reduction yr-on-yr
SH23	Speeding Offences detected	5% reduction yr-on-yr
SH24	Minor Collisions	5% reduction yr-on-yr
SH30	Crime figures	10% reduction yr-on-yr
SH31	Night Security Patrols	100% of contracted patrols
SH32	Permanent Staff Turnover	<10% annually
SH32A	Staff days Lost to Sickness Absence	<10% annually
SH33	Customer Complaints	10% annual reduction
SH34	Income from visiting yachts	5% increase
SH35	Number of visiting yachts	5% increase
SH36	Average visiting yacht length of Stay	>1.5 days
SH37	Taxi – Passengers carried	5% increase
SH38	Hbr dues collected at Slipway	Annual increase
SH40	Pollution incidents ¹	Zero
SH41	Guided Events ¹	3 per quarter
SH42	Litter Pick Up Events ¹	Quarterly
SH43	Recycling of yacht refuse	Annual increase
SH44	Water quality	Meet/exceed guidelines

¹ AONB officer

2. **Analysis.** Analysing the existing PIs and mapping them back to our Vision and Mission ensures their utility:

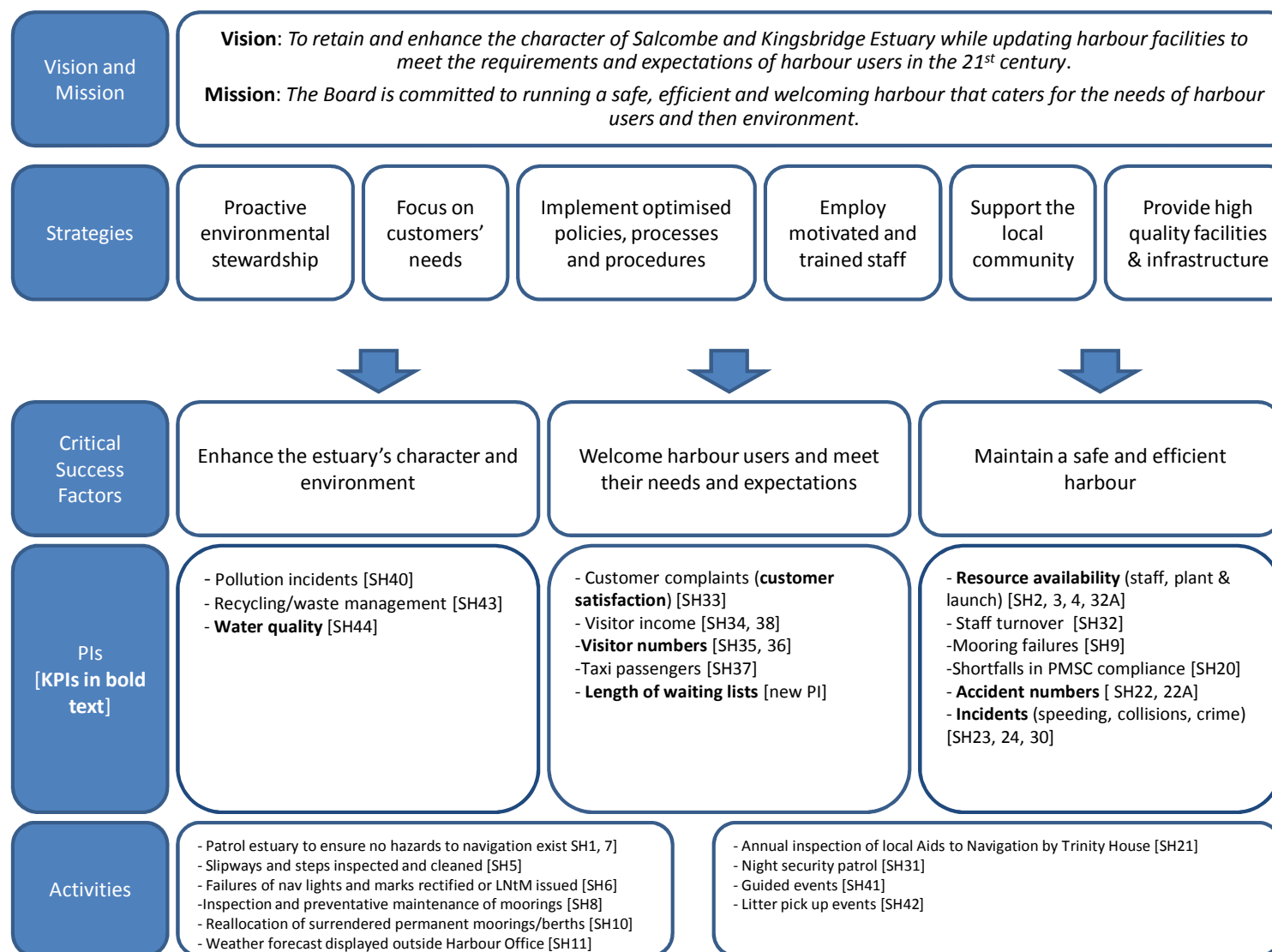


Figure 1: PIs in context

3. **Discussion.** Several of the existing PIs are activities rather than indicators, as shown in table 2, and it is proposed that these are adopted as part of the 'core offering' delivered by Salcombe Harbour staff and not reported on as a PI but instead detailed in the Annual Report.

Ref	Performance Indicator
SH1	Visual check of all harbour owned & maintained facilities, landings, pontoons, mooring berths, navigational marks and beacons.
SH5	Slipways and steps Inspected and cleaned
SH7	Patrol of estuary and harbour to ensure no hazards to navigation exist
SH8	Inspection and preventative maintenance of Deep water and Foreshore Moorings
SH10	Re-allocation of permanent mooring berths surrendered
SH11	Weather forecast posted at Whitestrand
SH21	Trinity House inspection of local aids to navigation
SH31	Night Security Patrols

Table 2: Existing PIs which will become part of the harbour's 'core offering'

The harbour staff 'Core offering':
<ul style="list-style-type: none"> • 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.

Figure 2: The harbour's 'core offering' - KPI 1

Reporting against our delivery of the 'core offering' is our first Key Performance Indicator (KPI) with all shortfalls reported.

4. **Key Performance Indicators.** The analysis conducted in paragraph 2 identifies 7 Key Performance Indicators (KPIs) in addition to the ‘core offering’ KPI. These are:

Ref	Key Performance Indicator	Indicator type	Reporting threshold
KPI 1	Delivery of the core offering	Operational	100%
KPI 2	Resource availability	Operational	No adverse operational impact
KPI 3	Water quality	Operational	EA sampling does not fall below ‘good’
KPI 4	Customer satisfaction ²	Business	Number of compliments Number of complaints
KPI 5	Visitor numbers	Business	Remains within 5% long-term average value
KPI 6	Length of waiting lists	Business	<3 year waiting time
KPI 7	Accident numbers	Operational	All accidents reported
KPI 8	Incident numbers (speeding, crime, collisions, mooring failures)	Operational	All incidents reported

Table 1 Key Performance Indicators

5. **PIs.** Although the KPIs are important, most of the current PIs are also worthy of retention, although their frequency and target threshold could usefully be reviewed. It is therefore proposed that they are reported against as follows:

- **Incorporation into the ‘Report on Future Matters’ standing Harbour Board Agenda item:**
 - Guided events and litter pick-up events. [SH41, SH42]
- **Items reported by exception.** These items will be reported by exception in the event of their occurrence.
 - Failure of nav lights or marks. [SH6]
 - Pollution reports [SH40]
 - Incidents and accidents [SH22, SH22a]
 - Permanent staff turn-over [SH 32]
- **Items reported in the Annual Report.** These will be reported upon annually:

² Customer satisfaction is expanded upon in subsequent paragraphs.

- Compliance with the Port Marine Safety Code (this is a triennial reporting requirement). [SH20]
- Income from visiting yachts, water taxi and collected at the slipway. [SH34, SH37, SH38]

6. **Customer satisfaction.** Customer satisfaction metrics are currently captured online (via 'Survey monkey') and by 'approach and use' terminal in the Harbour Office. Both have disadvantages: the number of online responses is <10 pa and the users of the office terminal are self-selecting. Furthermore, both are 'passive' collection methods (ie customer, not Authority, initiated). It is therefore proposed that a short questionnaire along the lines of that given below is emailed annually to every customer for whom we hold a current email address. Visitors for whom no current email address is held could either be invited to respond during their visit or their email address captured for subsequent emailing after they have departed (and therefore had the full 'experience').

Example questionnaire

1. How satisfied are you with Salcombe Harbour? (V Sat, Sat, Neutral, DisSat, V DisSat)
2. What do you like most about Salcombe Harbour
3. Is there one specific feature, facility, service (or anything else) which attracts you to Salcombe rather than anywhere else?
4. What could we do to enhance or improve your experience> Is there a service or facility that we don't provide but you'd like to see?
5. Would your answer to Q3 make you want to use the harbour more frequently or stay longer?
6. What would make you less likely to visit or use the harbour, or even drive you away?
7. Are there any other comments you'd like to make?