

Performance Indicators

1. Key Performance Indicators

Ref	Key Performance Indicator	Indicator type	Reporting threshold	Performance				
					Q1 (Apr-Jun)	Q2 (Jul-Sept)	Q3 (Oct-Dec)	Q4 (Dec-Mar)
KPI 1	Delivery of the core offering	Operational	100%	15/16	100%			
				Previous yr	-	-	-	-
KPI 2	Resource availability	Operational	No adverse operational impact	15/16	0			
				Previous yr	-	-	-	-
KPI 3	Water quality	Operational	EA sampling not below 'good'	15/16	0			
				Previous yr	-	-	-	-
KPI 4	Customer satisfaction	Business	No of compliments/complaints	15/16	5/0			
				Previous yr	-	-	-	-
KPI 5	Visitor numbers	Business	Remains within 5% long-term average value	15/16	Met			
				Previous yr	-	-	-	-
KPI 6	Length of waiting lists	Business	<3 year waiting time	15/16	Not met. See below			
				Previous yr	-	-	-	-
KPI 7	Accident numbers	Operational	All accidents reported	15/16	0			
				Previous yr	-	-	-	-
KPI 8	Incident numbers (speeding, crime, collisions, mooring failures)	Operational	All incidents reported	15/16	1 (see below)			
				Previous yr	-	-	-	-







2. 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.	No failures
Pollution reports	No pollution reports
Incidents and accidents	1 mooring failure – owner's chain parted
Permanent staff turn-over	Nil

3. Previous measurement system

REF	ACTIVITY	YEAR	ANNUAL TARGET 2015/16	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				😊	
		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				😊	
		Previous			1	1	0	1		
SH3	Launch serviceability	Current	Apr to Sep: 8 available Sep to Mar: 3 available	8 Available	8				😊	
		Previous			8	8	4	3		
SH4	Major Plant u/s (Crane, etc)	Current	Rectified within 5 working days.	0	0				😊	
		Previous			0	0	0	0		

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SH5	Slipways and steps Inspected and cleaned	Current	Inspected weekly, cleaned Monthly	3	3					
		Previous			3	3	3	3		
SH6	Failure of nav lights & marks rectified or LNm issued	Current	Within 24 hours	0	0					
		Previous			0	0	0	0		
SH7	Patrol of estuary and harbour to ensure no hazards to navigation exist	Current	Daily	No of days	91					
		Previous			91	92	89	90		
SH8	Inspection and preventative maintenance of Deep water and Foreshore Moorings	Current	100% Annually	100%	N/A					
		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	1	0				Owner's chain failed
		Previous			0	0	0	0		
		Previous			0	0	0	0		
SH11	Weather forecast posted at Whitestrand	Current	Daily	Daily	Daily					
		Previous			Daily	Daily	Daily	Daily		







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SH20	Compliance with Port Marine safety Code	Current	100% Annual audit	Compliance	Y				☺	
		Previous			Y	Y	Y	Y		
SH21	Trinity House inspection of local aids to navigation.	Current	100% Annual Audit	Compliance	Annual Inspection				☺	
		Previous			Annual Inspection	N/a	N/A	N/A		
SH22	H&S Incidents and accidents (Staff)	Current	10% reduction year on year	≤1	0				☺	
		Previous			0	0	0	0		
SH22A	H&S Incidents and accidents (Public)	Current	10% reduction year on year	≤1	0				☺	
		Previous			2	2	0	0		
SH23	Speeding Offences detected	Current	5% annual reduction	≤37	1				☺	
		Previous			11	3	0	0		
SH24	Minor Collisions	Current	5% annual reduction	≤1	3				☺	
		Previous			12	15	0	0		

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SH30	Crime figures	Current	10% annual reduction	≤1	0				😊	
		Previous			7	13	2	0		
SH31	Night Security Patrols	Current	100% of contracted patrols	100%	100%				😊	
		Previous			100%	100%	100%	100%		
SH32	Permanent Staff Turnover	Current	< 10% annually	0	0				😊	
		Previous			1	2	0	0		
SH32A	Staff days Lost to Sickness Absence	Current	< 10% annually	≤1	0				😊	
		Previous			0	1	0	0		
SH33	Customer Complaints	Current	10% annual reduction	≤8	0				😊	
		Previous			0	0	1	0		
SH34	Income from visiting yachts	Current	5% increase	42,291					😊	
		Previous			44,361	109,399	3,748			
SH35	Number of visiting yachts	Current	5% Increase	1494	1,493				😞	

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		Previous			1,807	6,237	108	49		
SH36	Average visiting yacht length of Stay	Current	Length of stay ≥1.5 nights	1.5	1.3					
		Previous			1.5	1.7	4.1	2.3		
SH37	Taxi – Passengers carried	Current	5% increase	6535						
		Previous			7474	16,998	165			
SH38	Hbr dues collected at Slipway	Current	Annual increase							
		Previous			6,683	11.652	60			
SH40	Pollution incidents ¹	Current	Zero Pollution Incidents	0	0					
		Previous			0	0	0	0		
SH41	Guided Events ¹	Current	3/Quarter	3	3					
		Previous			4	5	4	3		
SH42	Litter Pick Up Events ¹	Current	Quarterly	1	2					.
		Previous			3	4	1	1		

¹ AONB officer

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SH43	Recycling of yacht refuse	Current	Annual Increase	$\geq 27\%$?					In abeyance – not measurable
		Previous			?	?	?	?		
SH44	Water quality	Current	Sampling meets/ exceeds guidelines	≤ 2 samples below guideline	0				😊	
		Previous			0	2	0	-		

- 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 the 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.