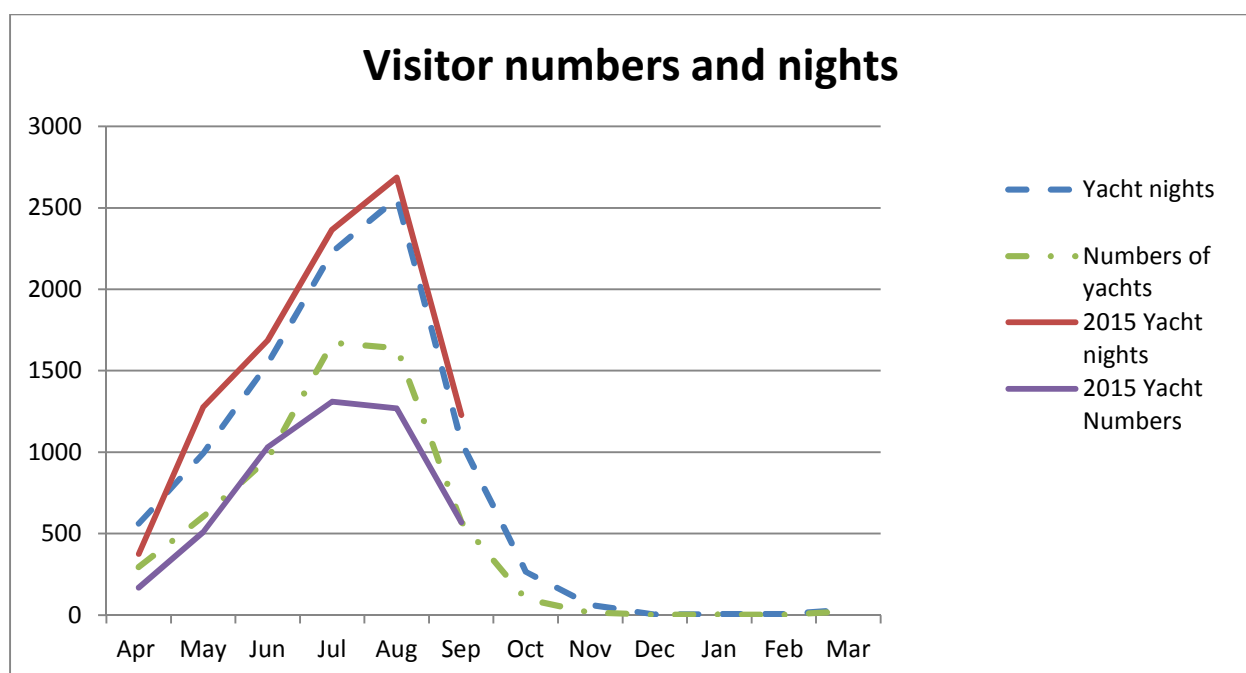


Performance Indicators

1. **Performance indicators**

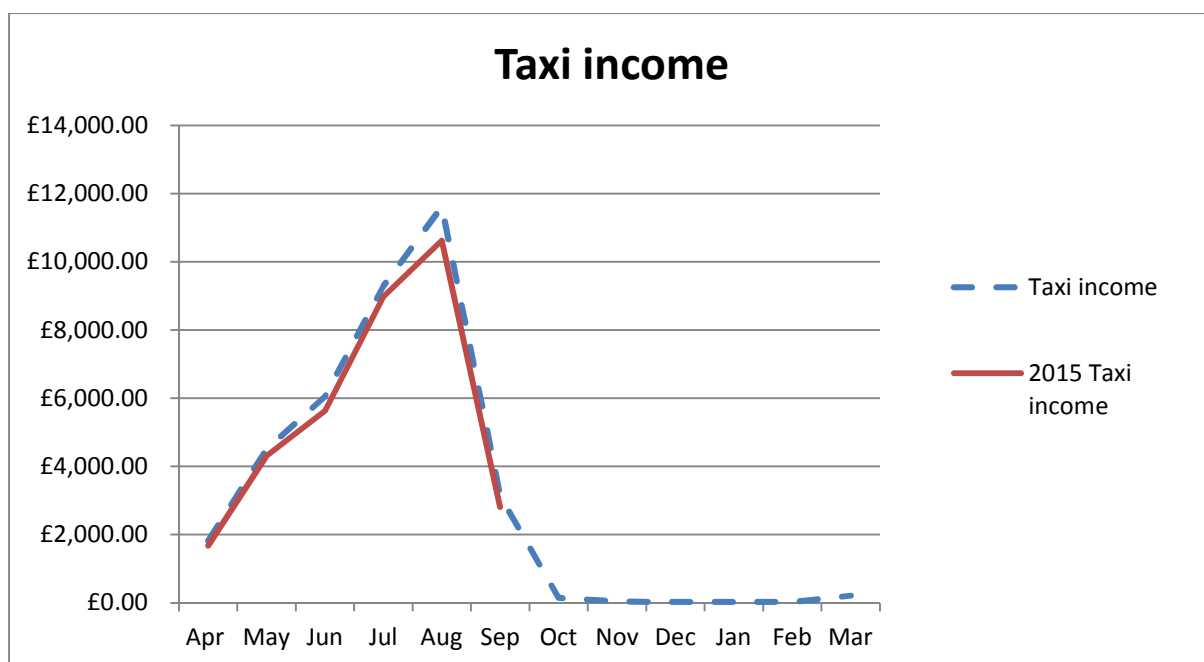
Indicator	Type	Reporting	Target	Year	Q1 (Apr-Jun)	Q2 (Jul-Sept)	Q3 (Oct-Dec)	Q4 (Jan-Mar)
1. Core duties	Operation	Major core duties not achieved	0	2015/16	0	0		
				Previous yr	0	0		
2. Resource Availability	Operation	Major resource failures	0	2015/16	0	1		
				Previous yr	1			
3. Water quality	Operation	Sampling below "good"	0	2015/16	0	0		
				Previous yr	0			
4. Customer satisfaction	Business	No. of Complaints	0	2015/16	0	0		
				Previous yr	0			
		No. of Compliments	No target set	2015/16	3	7		
				Previous yr	1	3		
5. Visiting boat income	Business	Quarterly income	> 3-yr average	2015/16	£51,944	£106,583		
				3 yr avg	£47,139	£105,233		
6. Waiting lists	Business	Deep water	No of applicants	2015/16	174	175		
				Previous yr	-	-		
		Foreshore	No of applicants	2015/16	135	138		
				Previous yr	-	-		
		Batson, VQ & K'bridge pontoon	No of applicants	2015/16	269	284		
				Previous yr	-	-		
7. Accidents	Operation	Total number	0	2015/16	0	0		
				Previous yr	0	0		
		Major accidents	0	2015/16	0	0		
				Previous yr	0	0		
8. Major Incidents (speeding, crime, collisions, moorings)	Operation	Number		2015/16	1	0		
				Previous yr	0	3		

2. Yacht numbers/nights/income compared to 3-year rolling average



Analysis:

2015 2nd quarter yacht nights are up (6,278) compared to the rolling 3-year quarterly average (5,856) although the number of visitors for the quarter (3,149) are 19% down compared to the rolling 3-year quarterly average (3,884). Possible reasons include inconsistent weather as well as the long-term decline in visitor numbers.



Taxi income for the quarter (£22,399) is slightly down on the 3-year quarterly average (£24,000) which reflects the lower visitor numbers.

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 during the reporting period
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.