

Report to: **Salcombe Harbour Board**
Date: **26 September 2016**
Title: **1st Quarter Performance Indicators**
Portfolio Area: *Salcombe Harbour*
Wards Affected: **All**

Relevant Scrutiny Committee: Overview & Scrutiny Panel

Urgent Decision: **N** Approval and clearance obtained: **Y**

Date next steps can be taken: **N/A**
(e.g. referral on of recommendation or implementation of substantive decision)

Author: **A Parnell** Role: **Harbour Master**

Contact: **01548 843791**

Recommendations:

1. That the Harbour Board NOTES the latest PIs

1. Executive summary. This report summarises Salcombe Harbour's performance indicators (PIs) for the period 1 Apr – 30 Jun 16.

2. Background. The Harbour Board endorsed the introduction of a set of PIs and to have them reported as a standing agenda item (SH 26/06).

3. Outcomes/outputs.

- The number of visitors, visitor-nights and income for the 1st quarter is, pleadingly, higher than the previous period last year and the rolling 3-year average. Although some of the increase can be ascribed to the increased tariffs, it is also due to the broadly settled weather experienced during the quarter, particularly during the bank and school holidays.
- The waiting list length remains broadly static at 595 applicants.
- There were no complaints and 3 compliments recorded.

- There were 8 recorded thefts. CCTV imagery and other records have been provided to the Police but unfortunately marine crime has been a theme throughout the summer. The Harbour Office have run joint 'marine crime awareness' events with the Police and have provided over 95 security marking kits to boat owners, resulting in over 100 vessels being security marked.

4. Options available and consideration of risk. Continue to monitor and report; be prepared to review PIs for their utility.

5. Proposed Way Forward. Continue monitoring PIs.

6. Implications

Implications	Relevant to proposals Y/N	Details and proposed measures to address
Legal/Governance	N	The Salcombe Harbour Order 1954
Financial	N	The costs of the marine crime awareness dates had previously been included in the budget
Risk	N	There is a risk of adverse reputational damage if the marine crime events cannot be successfully countered
Comprehensive Impact Assessment Implications		
Equality and Diversity	N	None
Safeguarding	N	None
Community Safety, Crime and Disorder	N	Marine crime is addressed within this report
Health, Safety and Wellbeing	N	No adverse impacts
Other implications	N	

Supporting Information

Appendix: 1st ¼ PI results.

Background Papers: None

Approval and clearance of report

Process checklist	Completed
Portfolio Holder briefed	Yes/No
SLT Rep briefed	Yes/No
Relevant Exec Director sign off (draft)	Yes/No
Data protection issues considered	Yes/No
If exempt information, public (part 1) report also drafted. (Committee/Scrutiny)	Yes/No