

Report to: **Salcombe Harbour Board**
Date: **28 September 2015**
Title: **1st ¼ Performance Indicators**
Portfolio Area: *Salcombe Harbour*
Wards Affected: **All**
Relevant Scrutiny Committee: O & S Cttee

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

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

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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 15.

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. All PIs are being met or exceeded (Appendix A), although waiting list numbers remain high. It is noteworthy that although visitor numbers are below the rolling 3-year average, the overall number of visitor nights (and income) are slightly above average.

4. Options available and consideration of risk. How to address the lengthy waiting lists will be considered during a forthcoming strategy workshop.

5. Proposed Way Forward. It is proposed to continue monitoring PIs.

6. Implications

Implications	Relevant to proposals Y/N	Details and proposed measures to address
Legal/Governance	N	The Pier and Harbour (Salcombe) Confirmation Order 1954
Financial	N	None
Risk	N	None
Comprehensive Impact Assessment Implications		
Equality and Diversity	N	None
Safeguarding	N	None
Community Safety, Crime and Disorder	N	No adverse impacts
Health, Safety and Wellbeing	N	No adverse impacts
Other implications	N	

Supporting Information

Appendix:

1. 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