

Report to: **Salcombe Harbour Board**  
Date: **2 November 2015**  
Title: **2<sup>nd</sup> 1/4 Performance Indicators**  
Portfolio Area: *Salcombe Harbour*  
Wards Affected: **All**  
Relevant Scrutiny Committee: O & S Panel

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 Jul – 30 Sept 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.**

- It is noteworthy that although visitor numbers are well below the rolling 3-year average, the overall number of visitor nights (and income) remain slightly above average.
- This is not the case for the water taxi which is slightly down on last year.
- Pleasingly the number of compliments has risen.
- Waiting lists have all increased with demand for pontoon berths rising the quickest.

**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 Salcombe Harbour 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. 2<sup>nd</sup> ¼ PI results.

### **Background Papers:**

None

### **Approval and clearance of report**

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

