

## PIs/Projects 2012/13

Quarterly report for 2012/13, AY2011/12 and 2012

No headings

Filtered by Service: Tor Bay Harbour Authority  
 Filtered by Flag:Include: Tor Bay Harbour Authority

Key to Performance Status:

Projects:

No Data available	Milestone Missed	On Hold	On Target	Well Behind Target	Behind Target	Ahead of Target	Well Ahead of Target	Completed	Terminated
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Performance Indicators:

No Data	Well Below Target	Below Target	On Target	Above Target	Well Above Target
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Key to +/- Column:

+ Higher figures are better   
  - Lower figures are better   
  OFF Direction cannot be determined

## PIs/Projects 2012/13

Status Code	Title	+/-	Prev Year End	Annual Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Actual to Date
On Target	TDAMS01 TDAMS01 Harbour estate lettings occupancy	+	97.50%	100.00%	97.50%	99.16%			99.16% (2/4)
On Target	TDAMS04 TDAMS04 Navigation Lights availability	+	99.28%	100.00%	98.59%	98.53%			98.53% (2/4)
Well Above Target	TDAMS07 TDAMS07 Brixham Harbour Fish Tolls	+	£739,192.62	£525,000.00	£154,170.89	£291,269.22			£291,269.22 (2/4)
Data not due	TDAMS08 TDAMS08 Harbour Users Survey	+	81.6%	85.0%	n/a	n/a	n/a		n/a
Data not due	TDAMS09 To monitor and support staff through induction and appraisal reviews	+	100%	100%	n/a	n/a	n/a		n/a
Data	THARB08 To Produce and Review a	+	Yes	Yes	n/a	n/a	n/a		n/a

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**PIs/Projects 2012/13**

Performance Indicators									
Status Code	Title	+/-	Prev Year End	Annual Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Actual to Date
not due	Risk Register for the Business Unit								
Well Above Target	THARB11 Reduce the number of reportable accidents including (RIDOR)	-	4	6	0	0			0 (2/4)
On Target	THARB13 Maintain the bilateral agreement with the UK Hydrographic Office	+	Yes	Yes	n/a	n/a	n/a	Yes	Yes
On Target	THARB16 To Provide Visitor Moorings	+	Yes	Yes	n/a	n/a	n/a	Yes	Yes
Data not due	THARB17 Implement the safety management improvement plan	+	91%	96%	n/a	n/a	n/a		n/a
On Target	THARB21 Test and Review a Business Continuity Plan for the Business Unit	+	Yes	Yes	n/a	n/a	n/a	Yes	Yes
Well Above Target	THARB23 To Reduce Staff Absence	-	1.58%	2.200%	0.633%	1.255%			1.628% (8/12)
Data not due	THARB25 To keep existing businesses and attract new activities	+	Yes	Yes	n/a	n/a	n/a		n/a
Above Target	THARB26 % Variation on Budgeted Income - Tor Bay Harbour Authority	+	18.54%	0.00%	0.24%	10.74%	14.04%		14.04% (3/4)
Below Target	THARB27 % Variation on Budgeted Expenditure - Tor Bay Harbour Authority	-	5.80%	0.00%	0.14%	6.57%	7.17%		7.17% (3/4)
On Target	THARB28 Undertake routine maintenance of harbour infrastructure	+	Yes	Yes	Yes	Yes			Yes (2/4)
On	THARB29 Issue local Notices to	+	Yes	Yes	Yes	Yes			Yes (8/12)

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Performance Indicators									
Status Code	Title	+/-	Prev Year End	Annual Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Actual to Date
Target	Mariners and enforce Harbour Byelaws								
Data not due	THARB31 Safety Management System audit completed and improvement plan agreed	+	Yes	Yes	n/a	n/a	n/a		n/a
Data not due	THARB32 Review and exercise the Tor Bay Harbour Emergency Response Plan	+	No	Yes	n/a	n/a	n/a		n/a
Data not due	THARB33 Review the delegated powers of the Executive Head of Tor Bay Harbour Authority	+	Yes	Yes	n/a	n/a	n/a		n/a
On Target	THARB35 Refresh the Tor Bay Harbour Website	+	No	Yes	Yes	Yes			Yes (8/12)
On Target	THARB37 Continue Benchmarking through relevant trade and professional associations	+	Yes	Yes	Yes	Yes			Yes (2/4)
Data not due	THARB39 Complete Equality Impact Assessments	+	Yes	Yes	n/a	n/a	n/a		n/a
Data not due	THARB40 Implement Equality Impact Assessment Improvement Plans	+	Yes	Yes	n/a	n/a	n/a		n/a
Data not due	THARB42 To review the Tor Bay Harbour Operational Moorings Policy	+	Yes	Yes	n/a	n/a	n/a		n/a
On Target	THARB51 Lay seasonal 5-knot buoys & navigational marks	+	Yes	Yes	n/a	n/a	n/a	Yes	Yes
Data not due	THARB59 Agree the Tor Bay Harbour Authority Business Plan	+	Yes	Yes	n/a	n/a	n/a		n/a
Data not due	THARB60 Produce an Asset Management Plan for the	+	Yes	Yes	n/a	n/a	n/a		n/a

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Performance Indicators										
Status Code	Title	+/-	Prev Year End	Annual Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Actual to Date	due
Data not due	Set the Tor Bay Harbour Charges and Harbour Budget	+	Yes	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Data not due	Set up an appropriate Audit Plan for Tor Bay Harbour Authority	+	Yes	Yes	n/a	n/a	n/a	n/a	n/a	n/a
Data not due	% of responses who believe Torbay Harbour Authority are properly managing safety in Torbay Harbour	+	95.9%	n/a	n/a	n/a	n/a	n/a	n/a	n/a
On Target	Annual audit/inspection from Trinity House	+	n/a	Yes	n/a	n/a	n/a	Yes	Yes	
On Target	Manage the seasonal beach/harbour patrol craft	+	n/a	Yes	n/a	n/a	n/a	Yes	Yes	
Data not due	Percentage of visitors that would use the harbour again	+	n/a	Target to be set.	n/a	n/a	n/a	n/a	n/a	n/a
Well Below Target	Percentage of Harbour staff with a CPD record in place	+	n/a	100.0%	4.5%	75.0%		75.0% (2/4)		
On Target	To hold quarterly meetings with harbour users and stakeholders	+	n/a	Yes	Yes	Yes		Yes (2/4)		
Above Target	Number of Maritime Events supported	+	n/a	36	n/a	n/a	n/a	38	38	

**Projects**

Project Status	Code	Title	Project End	Last Review Date	Achieved	Missed	Arising
On Target	THARB54	Deliver a "Port Masterplan" for Tor Bay Harbour	31/03/2013 (due)	01/12/2012	Stakeholder event held in October. Steady progress.		

**PIs/Projects 2012/13**

Project	Status	Code	Title	Project End	Last Review Date	Achieved	Missed	Arising
THARB64	On Target		Explore marketing opportunities	31/03/2015	06/09/2012			
THARB47	On Target		Help to produce a Coastal Zone Management Plan in consultation with stakeholder groups	31/03/2014	01/09/2012			
THARB49	On Target		Improve passenger landing facilities at Torquay & Brixham	17/04/2013	01/12/2012	Design completed and contractor appointed.		
THARB68	No Data available		Influence decision making over the location of the Marine Conservation zones	30/09/2015				
THARB67	No Data available		Influence decision making over the management measures of the new SAC in Torbay	31/03/2015				
THARB48	On Target		Investigate renewable energy projects for use on the harbour estate	01/04/2014	01/09/2012			
THARB36	On Target		Produce a new Tor Bay Harbour website with up to date/live weather and tidal data	30/04/2013	05/12/2012	Work commenced in November for delivery in January 2013.		
THARB20	On Hold		Replace chain mooring with pontoon berths in Torquays inner harbour	01/04/2014	12/12/2012		Council meeting deferred.	
THARB31	Completed		Review and improve the Safety Management System software	29/03/2013	01/12/2012	New software acquired.		
THARB66	No Data available		To produce, promote and reprint the Torbay Harbour Guide	28/02/2013				
THARB69	No Data available		Undertake Energy Audits at each enclosed harbour	31/03/2015				
THARB55	On Hold		Working with stakeholders to investigate options to improve the management of the new Fish Market	28/03/2014	01/09/2012			

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