

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:

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Performance Indicators:

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Key to +/- Column:

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

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
On Target	TDAMS01	<u>TDAMS01 Harbour estate lettings occupancy</u>	+	97.50%	100.00%	97.50%	99.16%	99.16%		99.16% (3/4)
On Target	TDAMS04	<u>TDAMS04 Navigation Lights availability</u>	+	99.28%	100.00%	98.59%	98.53%	98.62%		98.62% (3/4)
Well Above Target	TDAMS07	<u>TDAMS07 Brixham Harbour Fish Tolls</u>	+	£739,192.62	£525,000.00	£154,170.89	£291,269.22	£469,438.81		£469,438.81 (3/4)
Data not due	TDAMS08	<u>TDAMS08 Harbour Users Survey</u>	+	81.6%	85.0%	n/a	n/a	n/a		n/a
Data not due	TDAMS09	<u>To monitor and support staff through induction and appraisal reviews</u>	+	100%	100%	n/a	n/a	n/a		n/a
Data	THARB08	<u>To Produce and Review a</u>	+	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		<u>Risk Register for the Business Unit</u>								
Well Above Target	THARB11	<u>Reduce the number of reportable accidents including (RIDDOR)</u>	-	4	6	0	0	0		0 (3/4)
On Target	THARB13	<u>Maintain the bilateral agreement with the UK Hydrographic Office</u>	+	Yes	Yes	n/a	n/a	n/a	Yes	Yes
On Target	THARB16	<u>To Provide Visitor Moorings</u>	+	Yes	Yes	n/a	n/a	n/a	Yes	Yes
On Target	THARB17	<u>Implement the safety management improvement plan</u>	+	91%	96%	n/a	n/a	n/a	93%	93%
On Target	THARB21	<u>Test and Review a Business Continuity Plan for the Business Unit</u>	+	Yes	Yes	n/a	n/a	n/a	Yes	Yes
Well Above Target	THARB23	<u>To Reduce Staff Absence</u>	-	1.58%	2.200%	0.633%	1.255%	1.551%		1.729% (10/12)
Data not due	THARB25	<u>To keep existing businesses and attract new activities</u>	+	Yes	Yes	n/a	n/a	n/a		n/a
Above Target	THARB26	<u>% Variation on Budgeted Income - Tor Bay Harbour Authority</u>	+	18.54%	0.00%	0.24%	10.74%	14.04%		14.04% (3/4)
Below Target	THARB27	<u>% Variation on Budgeted Expenditure - Tor Bay Harbour Authority</u>	-	5.80%	0.00%	0.14%	6.57%	7.17%		7.17% (3/4)
On Target	THARB28	<u>Undertake routine maintenance of harbour infrastructure</u>	+	Yes	Yes	Yes	Yes	Yes		Yes (3/4)
On	THARB29	<u>Issue local Notices to</u>	+	Yes	Yes	Yes	Yes	Yes		Yes (11/12)

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Target		<u>Mariners and enforce Harbour Byelaws</u>								
On Target	THARB31	<u>Safety Management System audit completed and improvement plan agreed</u>	+	Yes	Yes	n/a	n/a	n/a	Yes	Yes
Data not due	THARB32	<u>Review and exercise the Tor Bay Harbour Emergency Response Plan</u>	+	No	Yes	n/a	n/a	n/a		n/a
Data not due	THARB33	<u>Review the delegated powers of the Executive Head of Tor Bay Harbour Authority</u>	+	Yes	Yes	n/a	n/a	n/a		n/a
On Target	THARB35	<u>Refresh the Tor Bay Harbour Website</u>	+	No	Yes	Yes	Yes	Yes		Yes (11/12)
On Target	THARB37	<u>Continue Benchmarking through relevant trade and professional associations</u>	+	Yes	Yes	Yes	Yes	Yes		Yes (3/4)
Data not due	THARB39	<u>Complete Equality Impact Assessments</u>	+	Yes	Yes	n/a	n/a	n/a		n/a
Data not due	THARB40	<u>Implement Equality Impact Assessment Improvement Plans</u>	+	Yes	Yes	n/a	n/a	n/a		n/a
Data not due	THARB42	<u>To review the Tor Bay Harbour Operational Moorings Policy</u>	+	Yes	Yes	n/a	n/a	n/a		n/a
On Target	THARB51	<u>Lay seasonal 5-knot buoys & navigational marks</u>	+	Yes	Yes	n/a	n/a	n/a	Yes	Yes
Data not due	THARB59	<u>Agree the Tor Bay Harbour Authority Business Plan</u>	+	Yes	Yes	n/a	n/a	n/a		n/a
Data not due	THARB60	<u>Produce an Asset Management Plan for the</u>	+	Yes	Yes	n/a	n/a	n/a		n/a

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Performance Indicators

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due	<u>Business Unit</u>								
On Target	THARB62 <u>Set the Tor Bay Harbour Charges and Harbour Budget</u>	+	Yes	Yes	n/a	n/a	n/a	Yes	Yes
Data not due	THARB64 <u>Set up an appropriate Audit Plan for Tor Bay Harbour Authority</u>	+	Yes	Yes	n/a	n/a	n/a		n/a
Data not due	THARB65 <u>% of responses who believe Torbay Harbour Authority are properly managing safety in Torbay Harbour</u>	+	95.9%		n/a	n/a	n/a		n/a
On Target	THARB70 <u>Annual audit/inspection from Trinty House</u>	+	n/a	Yes	n/a	n/a	n/a	Yes	Yes
On Target	THARB71 <u>Manage the seasonal beach/harbour patrol craft</u>	+	n/a	Yes	n/a	n/a	n/a	Yes	Yes
Data not due	THARB72 <u>Percentage of visitors that would use the harbour again</u>	+	n/a	Target to be set.	n/a	n/a	n/a		n/a
Well Below Target	THARB73 <u>Percentage of Harbour staff with a CPD record in place</u>	+	n/a	100.0%	4.5%	75.0%	75.0%		75.0% (3/4)
On Target	THARB74 <u>To hold quarterly meetings with harbour users and stakeholders</u>	+	n/a	Yes	Yes	Yes	Yes		Yes (3/4)
Above Target	THARB76 <u>Number of Maritime Events supported</u>	+	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	<u>Deliver a "Port Masterplan" for Tor Bay Harbour</u>	31/03/2013 (due)	01/03/2013	Stakeholder event held in October. Drop-in sessions hosted in February. Steady progress.		

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Projects						
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On Target	THARB64	<u>Explore marketing opportunities</u>	31/03/2015 (due)	03/03/2013		
On Target	THARB47	<u>Help to produce a Coastal Zone Management Plan in consultation with stakeholder groups</u>	31/03/2014 (due)	01/03/2013	Draft Plan in circulation with stakeholders	
On Target	THARB49	<u>Improve passenger landing facilities at Torquay & Brixham</u>	17/04/2013 (due)	01/03/2013	Applied for MMO licence - funding & design agreed	
On Target	THARB68	<u>Influence decision making over the location of the Marine Conservation zones</u>	30/09/2015 (due)	03/03/2013	Formulating response to the Defra consultation. Report prepared for the Harbour Committee.	
On Target	THARB67	<u>Influence decision making over the management measures of the new SAC in Torbay</u>	31/03/2015 (due)	03/03/2013		
On Target	THARB48	<u>Investigate renewable energy projects for use on the harbour estate</u>	01/04/2014 (due)	01/03/2013	TDA tasked with the project to put solar panels on the Fish Market roof.	
On Target	THARB36	<u>Produce a new Tor Bay Harbour website with up to date/live weather and tidal data</u>	30/04/2013 (due)	05/03/2013		
On Target	THARB20	<u>Replace chain mooring with pontoon berths in Torquays inner harbour</u>	01/04/2014 (due)	26/02/2013	Meeting with Project Manager - Sam Atratchi (TDA) on 26th February 2013	
Completed	THARB31	<u>Review and improve the Safety Management System software</u>	29/03/2013 (due)	01/03/2013		
Milestone Missed	THARB66	<u>To produce, promote and reprint the Torbay Harbour Guide</u>	28/02/2013 (due)			
Behind Target	THARB69	<u>Undertake Energy Audits at each enclosed harbour</u>	31/03/2015 (due)	03/03/2013	TDA asked to assist.	
On Hold	THARB55	<u>Working with stakeholders to investigate options to improve the management of the new Fish Market</u>	28/03/2014 (due)	01/03/2013		

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