

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:

No Data	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 Harbour estate	+	97.50%	100.00%	97.50%	99.16%	99.16%	99.16%	99.16%
On Target	TDAMS04 Navigation Lights	+	99.28%	100.00%	98.59%	98.53%	98.62%	98.36%	98.36%
Well Above Target	TDAMS07 Brixham Harbour	+	£739,192.62	£525,000.00	£154,170.89	£291,269.22	£469,438.81	£674,819.53	£674,819.53
Data not due	TDAMS08 Harbour Users Survey	+	81.6%	85.0%	n/a	n/a	n/a	n/a	n/a
Below Target	TDAMS09 To monitor and support staff through induction and appraisal reviews	+	100%	100%	n/a	n/a	n/a	90%	90%
On	THARB08 To Produce and Review a	+	Yes	Yes	n/a	n/a	n/a	Yes	Yes

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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	Risk Register for the Business Unit								
Well Above Target	THARB11 Reduce the number of reportable accidents including (RIDOR)	-	4	6	0	0	0	0	0
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
On Target	THARB17 Implement the safety management improvement plan	+	91%	96%	n/a	n/a	n/a	93%	93%
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%	0.6333%	1.255%	1.551%	1.956%	1.956%
On Target	THARB25 To keep existing businesses and attract new activities	+	Yes	Yes	n/a	n/a	n/a	Yes	Yes
Above Target	THARB26 % Variation on Budgeted Income - Tor Bay Harbour Authority	+	18.54%	0.00%	0.24%	10.74%	14.04%	14.80%	14.80%
Below Target	THARB27 % Variation on Budgeted Expenditure - Tor Bay Harbour Authority	-	5.80%	0.00%	0.14%	6.57%	7.17%	6.94%	6.94%
On Target	THARB28 Undertake routine maintenance of harbour infrastructure	+	Yes	Yes	Yes	Yes	Yes	Yes	Yes
On Target	THARB29 Issue local Notices to Mariners and enforce	+	Yes	Yes	Yes	Yes	Yes	Yes	Yes

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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
	Harbour Byelaws								
On Target	THARB31 Safety Management System audit completed and improvement plan agreed	+	Yes		n/a	n/a	n/a	Yes	Yes
On Target	THARB32 Review and exercise the Tor Bay Harbour Emergency Response Plan	+	No		n/a	n/a	n/a	Yes	Yes
On Target	THARB33 Review the delegated powers of the Executive Head of Tor Bay Harbour Authority	+	Yes		n/a	n/a	n/a	Yes	Yes
On Target	THARB35 Refresh the Tor Bay Harbour Website	+	No		Yes	Yes	Yes	Yes	Yes
On Target	THARB37 Continue Benchmarking through relevant trade and professional associations	+	Yes		Yes	Yes	Yes	Yes	Yes
On Target	THARB39 Complete Equality Impact Assessments	+	Yes		n/a	n/a	n/a	Yes	Yes
On Target	THARB40 Implement Equality Impact Assessment Improvement Plans	+	Yes		n/a	n/a	n/a	Yes	Yes
On Target	THARB42 To review the Tor Bay Harbour Operational Moorings Policy	+	Yes		n/a	n/a	n/a	Yes	Yes
On Target	THARB51 Lay seasonal 5-knot buoys & navigational marks	+	Yes		n/a	n/a	n/a	Yes	Yes
On Target	THARB59 Agree the Tor Bay Harbour Authority Business Plan	+	Yes		n/a	n/a	n/a	Yes	Yes
On Target	THARB60 Produce an Asset Management Plan for the Business Unit	+	Yes		n/a	n/a	n/a	Yes	Yes
On Target	THARB62 Set the Tor Bay Harbour	+	Yes		n/a	n/a	n/a	Yes	Yes

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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	Charges and Harbour Budget								
On Target	Set up an appropriate Audit Plan for Tor Bay Harbour Authority	+	Yes	Yes	n/a	n/a	n/a	Yes	Yes
On Target	% of responses who believe Torbay Harbour Authority are properly managing safety in Torbay Harbour	+	95.9%	95.0%	n/a	n/a	n/a	95.3%	95.3%
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
Well Below Target	Percentage of Harbour staff with a CPD record in place	+	n/a	100.0%	4.5%	75.0%	75.0%	85.0%	85.0%
On Target	To hold quarterly meetings with harbour users and stakeholders	+	n/a	Yes	Yes	Yes	Yes	Yes	Yes
Above Target	Number of Maritime Events supported	+	n/a	36	n/a	n/a	n/a	38	38

Projects

Project Status	Project Code	Title	Project End	Last Review Date	Achieved	Missed	Arising
On Target	THARB54	Deliver a "Port Masterplan" for Tor Bay Harbour	30/09/2013	31/03/2013	31/03/2013	Draft plan due to go out for consultation in April	
On Target	THARB64	Explore marketing opportunities	31/03/2015	03/03/2013	03/03/2013		
On Target	THARB47	Help to produce a Coastal Zone Management Plan in consultation with stakeholder groups	31/03/2014	01/03/2013	01/03/2013	Draft Plan in circulation with stakeholders	
Behind	THARB49	Improve passenger landing facilities	28/06/2013	29/03/2013	29/03/2013		End date delayed

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Project Code	Title	Project End Date	Last Review Date	Achieved	Missed	Arising	Status
	at Torquay & Brixham	(due)				due to late MIMO Licence	Target
THARB68	<u>Influence decision making over the location of the Marine Conservation Zones</u>	30/09/2015	03/03/2013	Response to the Defra consultation sent on 28th March 2013.			On Target
THARB67	<u>Influence decision making over the management measures of the new SAC in Torbay</u>	31/03/2015	03/03/2013				On Target
THARB48	<u>Investigate renewable energy projects for use on the harbour estate</u>	01/04/2014	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	05/03/2013	Due for completion in April 2013			On Target
THARB20	<u>Replace chain mooring with pontoon berths in Torquays inner harbour</u>	01/04/2014	26/02/2013	Meeting with Project Manager - Sam Atratchi (TDA) on 26th February 2013. Commenced procurement of consulting engineers.			On Target
THARB31	<u>Review and improve the Safety Management System software</u>	30/08/2013	29/03/2013	On target but new end date provided to enable more time for added features			On Target
THARB66	<u>To produce, promote and reprint the Torbay Harbour Guide</u>	28/02/2014					No Data available
THARB69	<u>Undertake Energy Audits at each enclosed harbour</u>	31/03/2015	03/03/2013	TDA asked to assist.			Behind Target
THARB55	<u>Working with stakeholders to investigate options to improve the management of the new Fish Market</u>	28/03/2014	01/03/2013				On Hold

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