

PIs/Projects 2013/14

Quarterly report for 2013/14, AY2012/13 and 2013

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 2013/14

Performance Indicators

Status	Code	Title	+/-	Prev Year End	Annual Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Actual to Date
Data not due	TDAMS01	TDAMS01 Harbour estate lettings occupancy	+	99.16%						n/a
Data not due	TDAMS04	TDAMS04 Navigation Lights availability	+	98.36%	100.00%					n/a
Data not due	TDAMS07	TDAMS07 Brixham Harbour Fish Tolls	+	£674,819.53	£650,000.00					n/a
Data not due	TDAMS08	TDAMS08 Harbour Users Survey	+							n/a
Data not due	TDAMS09	TDAMS09 To monitor and support staff through induction and	+	90%						n/a

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PIs/Projects 2013/14

Performance Indicators									
Status Code	Title	+/-	Prev Year End	Annual Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Actual to Date
Data not due	THARB08	To Produce and Review a Risk Register for the Business Unit	+	Yes	n/a	n/a	n/a	n/a	n/a
Data not due	THARB11	Reduce the number of reportable accidents including (RIDBOR)	-	0					n/a
Data not due	THARB13	Maintain the bilateral agreement with the UK Hydrographic Office	+	Yes	Yes	n/a	n/a	n/a	n/a
Data not due	THARB16	To Provide Visitor Moorings	+	Yes	n/a	n/a	n/a	n/a	n/a
Data not due	THARB17	Implement the safety management improvement plan	+	93%	n/a	n/a	n/a	n/a	n/a
Data not due	THARB21	Test and Review a Business Continuity Plan for the Business Unit	+	Yes	n/a	n/a	n/a	n/a	n/a
Well Above Target	THARB23	To Reduce Staff Absence	-	1.956%	2.100%				0.949% (1/12)
Data not due	THARB25	To keep existing businesses and attract new activities	+	Yes	n/a	n/a	n/a	n/a	n/a
Data not due	THARB26	% Variation on Budgeted Income - Tor Bay Harbour Authority	+	14.80%					n/a
Data not due	THARB27	% Variation on Budgeted Expenditure - Tor Bay Harbour Authority	-	6.94%					n/a
Data not due	THARB28	Undertake routine	+	Yes					n/a

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Status Code	Title	+/-	Prev Year End	Annual Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Actual to Date	
not due	maintenance of harbour infrastructure									
On Target	THARB29 Issue local Notices to Mariners and enforce Harbour Byelaws	+	Yes	Yes					Yes (1/12)	
Data not due	THARB31 Safety Management System audit completed and improvement plan agreed	+	Yes	n/a	n/a	n/a	n/a	n/a	n/a	
Data not due	THARB32 Review and exercise the Tor Bay Harbour Emergency Response Plan	+	Yes	Yes	n/a	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	n/a	
On Target	THARB35 Refresh the Tor Bay Harbour Website	+	Yes	Yes					Yes (1/12)	
Data not due	THARB37 Continue Benchmarking through relevant trade and professional associations	+	Yes						n/a	
Data not due	THARB39 Complete Equality Impact Assessments	+	Yes	n/a	n/a	n/a	n/a	n/a	n/a	
Data not due	THARB40 Implement Equality Impact Assessment Improvement Plans	+	Yes	n/a	n/a	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	n/a	
Data not due	THARB51 Lay seasonal 5-knot buoys & navigational marks	+	Yes		n/a	n/a	n/a	n/a	n/a	
Data	THARB59 Agree the Tor Bay Harbour	+	Yes	Yes	n/a	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	
Data not due	Authority Business Plan		Yes							
Data not due	Produce an Asset Management Plan for the Business Unit	+	Yes	Yes	n/a	n/a	n/a		n/a	
Data not due	Set the Tor Bay Harbour Charges and Harbour Budget	+	Yes		n/a	n/a	n/a		n/a	
Data not due	Set up an appropriate Audit Plan for Tor Bay Harbour Authority	+	Yes		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	+	95.3%		n/a	n/a	n/a		n/a	
Data not due	Annual audit/inspection from Trinity House	+	Yes		n/a	n/a	n/a		n/a	
Data not due	Manage the seasonal beach/harbour patrol craft	+	Yes		n/a	n/a	n/a		n/a	
Data not due	Percentage of Harbour staff with a CPD record in place	+	85.0%						n/a	
Data not due	To hold quarterly meetings with harbour users and stakeholders	+	Yes	Yes					n/a	
Data not due	Number of Maritime Events supported	+	38		n/a	n/a	n/a		n/a	

PIs/Projects 2013/14

Project Status	Code	Title	Project End Date	Last Review Achieved	Missed	Arising
On Target	THARB54	Deliver a "Port Masterplan" for Tor Bay Harbour	30/09/2013	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		
On Target	THARB47	Help to produce a Coastal Zone Management Plan in consultation with stakeholder groups	31/03/2014	01/03/2013	Draft Plan in circulation with stakeholders	
Behind Target	THARB49	Improve passenger landing facilities at Torquay & Brixham	28/06/2013	29/03/2013	End date delayed due to late MMO Licence	
On Target	THARB68	Influence decision making over the location of the Marine Conservation Zones	30/09/2015	03/03/2013	Response to the Defra consultation sent on 28th March 2013.	
On Target	THARB67	Influence decision making over the management measures of the new SAC in Torbay	31/03/2015	03/03/2013		
On Target	THARB48	Investigate renewable energy projects for use on the harbour estate	01/04/2014	01/03/2013	TDA tasked with the project to put solar panels on the Fish Market roof.	
Completed	THARB36	Produce a new Tor Bay Harbour website with up to date/live weather and tidal data	30/04/2013	30/04/2013	New website launched at the end of April 2013	
On Target	THARB20	Replace chain mooring with pontoon berths in Torquays inner harbour	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	Review and improve the Safety Management System software	30/08/2013	29/03/2013	On target but new end date provided to enable more time for added features	
No Data available	THARB66	To produce, promote and reprint the Torbay Harbour Guide	28/02/2014			

PIs/Projects 2013/14

Projects						
Project Status	Code	Title	Project End Date	Last Review Achieved	Missed	Arising
Behind Target	THARB69	Undertake Energy Audits at each enclosed harbour	31/03/2015 (due)	03/03/2013	TDA asked to assist.	
On Hold	THARB55	Working with stakeholders to investigate options to improve the management of the new Fish Market	28/03/2014 (due)	01/03/2013		

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