

### 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	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
On Target	TDAMS01	TDAMS01 Harbour estate lettings occupancy	+	99.16%	100.00%	98.29%	99.15%			99.15% (2/4)
On Target	TDAMS04	TDAMS04 Navigation Lights availability	+	98.36%	100.00%	98.37%				98.37% (1/4)
Well Below Target	TDAMS07	TDAMS07 Brixham Harbour Fish Tolls	+	£674,819.53	£650,000.00	£138,371.25				£138,371.25 (1/4)
Data not due	TDAMS08	TDAMS08 Harbour Users Survey	+	80.7%	81.0%	n/a	n/a	n/a		n/a
Data not due	TDAMS09	To monitor and support staff through induction and appraisal reviews	+	90%		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	THARB08	To Produce and Review a Risk Register for the Business Unit	+	Yes	n/a	n/a	n/a	n/a	n/a	
Below Target	THARB11	Reduce the number of reportable accidents including (RIDOR)	-	0	0	1			1 (1/4)	
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%	0.712%			0.730% (5/12)	
Data not due	THARB25	To keep existing businesses and attract new activities	+	Yes	n/a	n/a	n/a	n/a	n/a	
Above Target	THARB26	% Variation on Budgeted Income - Tor Bay Harbour Authority	+	14.80%	0.00%	2.56%	4.19%		4.19% (2/4)	
Below Target	THARB27	% Variation on Budgeted Expenditure - Tor Bay Harbour Authority	-	6.94%	0.00%	2.53%	3.83%		3.83% (2/4)	
On	THARB28	Undertake routine	+	Yes	To undertake routine maintenance of	Yes			Yes (1/4)	

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Status Code	Title	+/-	Prev Year End	Annual Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Actual to Date	
Target	maintenance of harbour infrastructure			harbour infrastructure						
On Target	THARB29 Issue local Notices to Mariners and enforce Harbour Byelaws	+	Yes	Yes	Yes				Yes (5/12)	
Data not due	THARB31 Safety Management System audit completed and improvement plan agreed	+	Yes		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	
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	+	Yes	Yes	Yes				Yes (5/12)	
On Target	THARB37 Continue Benchmarking through relevant trade and professional associations	+	Yes	Yes	Membership and participation continues with the British Ports Association, UK Harbour Masters Associ				Yes (1/4)	
Data not due	THARB39 Complete Equality Impact Assessments	+	Yes		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	
Data not due	THARB42 To review the Tor Bay Harbour Operational Moorings Policy	+	Yes	Yes	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	

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Performance Indicators										
Status	Code	Title	+/-	Prev Year	Annual Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Actual to Date
Data not due	THARB59	<u>Agree the Tor Bay Harbour Authority Business Plan</u>	+	Yes	Yes	n/a	n/a	n/a	n/a	n/a
Data not due	THARB60	<u>Produce an Asset Management Plan for the Business Unit</u>	+	Yes	Yes	n/a	n/a	n/a	n/a	n/a
Data not due	THARB62	<u>Set the Tor Bay Harbour Charges and Harbour Budget</u>	+	Yes	Yes	n/a	n/a	n/a	n/a	n/a
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	n/a
Data not due	THARB65	<u>% of responses who believe Torbay Harbour Authority are properly managing safety in Torbay Harbour</u>	+	95.3%	n/a	n/a	n/a	n/a	n/a	n/a
Data not due	THARB70	<u>Annual audit/inspection from Trinity House</u>	+	Yes	n/a	n/a	n/a	n/a	n/a	n/a
Data not due	THARB71	<u>Manage the seasonal beach/harbour patrol craft</u>	+	Yes	n/a	n/a	n/a	n/a	n/a	n/a
Below Target	THARB73	<u>Percentage of Harbour staff with a CPD record in place</u>	+	85.0%	100.0%	90.0%	90.0%	90.0%	90.0%	90.0% (1/4)
On Target	THARB74	<u>To hold quarterly meetings with harbour users and stakeholders</u>	+	Yes	Yes	Yes	Yes	Yes	Yes	Yes (1/4)
Data not due	THARB76	<u>Number of Maritime Events supported</u>	+	38	n/a	n/a	n/a	n/a	n/a	n/a

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Project Status	Project Code	Title	Project End Date	Last Review Date	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	03/09/2013			
On Target	THARB47	Help to produce a Coastal Zone Management Plan in consultation with stakeholder groups	31/03/2014	01/09/2013			
Behind Target	THARB49	Improve passenger landing facilities at Torquay & Brixham	30/09/2013	15/09/2013	Brixham Pontoon partial handover at end of May.	Torquay Pontoon partial handover early September.	
On Target	THARB68	Influence decision making over the location of the Marine Conservation zones	30/09/2015	03/09/2013	Lobby continued via the British Ports Association.		
On Target	THARB67	Influence decision making over the management measures of the new SAC in Torbay	31/03/2015	03/09/2013			
On Target	THARB48	Investigate renewable energy projects for use on the harbour	01/04/2014	01/09/2013			
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 Atrachi (TDA) on 26th February 2013. Commenced procurement of consulting engineers.		
Behind	THARB31	Review and improve the Safety	31/10/2013	15/09/2013		MarNIS acquired but	

**PIs/Projects 2013/14**

Projects						
Project Status	Code	Title	Project End Last Review Date	Achieved	Missed	Arising
Target		<u>Management System software</u>	(due)		additional accident/incident reporting module still awaited.	
No Data available	THARB66	<u>To produce, promote and reprint the Torbay Harbour Guide</u>	28/02/2014 (due)			
Behind Target	THARB69	<u>Undertake Energy Audits at each enclosed harbour</u>	31/03/2015 (due)	03/09/2013		
On Hold	THARB55	<u>Working with stakeholders to investigate options to improve the management of the new Fish Market</u>	28/03/2014 (due)	01/09/2013		

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