Pls/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 | Behir Targ | Ahead o | of Well Ahead of Target | Completed | Terminated | |
| Performa Indicators | I NO I | Data | Well Belo | _ | Below Targe | t | On Target | Above | Target | Well Above Target | |
| Kev to +/- Column: | | | | | | | | | | | |

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

| Perfo | rmance I | ndicators | | | | | | | |
|-------------------------|----------|--|-----|------------------|------------------|-------------|-------------|------------------|-------------------|
| Status | Code | Title | +/- | Prev Year End | Annual Target | Q1 Act | Q2 Act | Q3 Q4 Act Act | |
| On Target | | TDAMS01 Harbour estate lettings occupancy | + | 99.16% | 100.00% | 98.29% | 99.15% | | 99.15% (2/4 |
| On Target | | TDAMS04 Navigation Lights availability | + | 98.36% | 100.00% | 98.37% | 99.59% | | 99.59% (2/4 |
| Well Below Target | TDAMS07 | TDAMS07 Brixham Harbour Fish Tolls | + | £674,819.53 | £650,000.00 | £138,371.25 | £257,652.00 | | £257,652.00 (2/4) |
| 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 |
| Data not due | THARB08 | To Produce and Review a Risk Register for the Business Unit | + | Yes | | n/a | n/a | n/a | n/a |
| Below Target | THARB11 | Reduce the number of reportable accidents including (RIDDOR) | - | 0 | 0 | 1 | 1 | | 1 (2/4) |
| 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 |
| Data | THARB17 | Implement the | + | 93% | | n/a | n/a | n/a | n/a |

| | rmanca l | ndicators | | | | | | | | |
|-------------------------|----------|--|-----|------------------|---|--------|--------|-----|-----------|----------------|
| | Code | Title | +/- | Prev Year End | Annual Target | Q1 Act | Q2 Act | | Q4 Act | Actual to Date |
| not due | | safety management improvement plan | | | | | | | | |
| Data not due | THARB21 | Test and Review a Business Continuity Plan for the Business Unit | + | Yes | | n/a | n/a | n/a | | n/a |
| Nell Above Target | THARB23 | To Reduce Staff Absence | - | 1.956% | 2.100% | 0.712% | 0.689% | | | 0.629% (8/12) |
| Data not due | THARB25 | To keep exisiting businesses and attract new activities | + | Yes | | 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) |
| 3elow Target | THARB27 | % Variation on Budgeted Expenditure - Tor Bay Harbour Authority | - | 6.94% | 0.00% | 2.53% | 3.83% | | | 3.83% (2/4) |
| On Target | THARB28 | Undertake routine maintenance of harbour infrastructure | + | Yes | To undertake routine maintenance of harbour infrastructure | Yes | Yes | | | Yes (2/4) |
| On Target | THARB29 | Issue local Notices to Mariners and enforce Harbour Byelaws | + | Yes | Yes | Yes | Yes | | | Yes (8/12) |
| Data not due | THARB31 | | + | 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 Farget | | Refresh the Tor Bay Harbour Website | + | Yes | Yes | Yes | Yes | | | Yes (8/12) |
| | THARB37 | Continue | + | Yes | Membership and | Yes | Yes | | | Yes (2/4) |

| Perro | rmance i | ndicators | | | | | | | |
|--------------------|----------|--|-----|------------------|---|--------|--------|-----------|--------------------|
| Status | | Title | +/- | Prev Year End | Annual Target | Q1 Act | Q2 Act | Q3 Act | Actual to Date |
| | | trade and professional associations | | | continues with the British Ports Association, UK Harbour Masters Associ | | | | |
| 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 |
| 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 Business Unit | + | Yes | Yes | n/a | n/a | n/a | n/a |
| Data not due | THARB62 | Set the Tor Bay Harbour Charges and Harbour Budget | + | Yes | | n/a | n/a | n/a | n/a |
| Data not due | THARB64 | Set up an appropriate Audit Plan for Tor Bay Harbour Authority | + | Yes | | n/a | n/a | n/a | n/a |
| Data not due | THARB65 | % 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 | THARB70 | Annual audit/inspection from Trinty House | + | Yes | | n/a | n/a | n/a | n/a |
| Data not due | THARB71 | | + | Yes | | n/a | n/a | n/a | n/a |
| On Target | | Percentage of Harbour staff with a CPD record in place | + | 85.0% | 100.0% | 90.0% | 95.0% | | 95.0% (2/4) |

| Status Code | Perfo | rmano | e Ind | icators | | | | | | | | | | | | | |
|--|------------|---------|----------------------|---|--------------------|-----------------------|----------------|-------|--------|--------|-------------------------------|---|-----------------------------|---------------------|--------|--------|-------------------|
| THARB47 To hold quanterly meetings with harbour users got stakeholders Above THARB67 Number of stakeholders Projects Project Code Title Prot Masterina Completed THARB68 Explore marketing opportunities On THARB64 Explore marketing opportunities On THARB65 Tharbour States On THARB66 Tharbour States On Tharbour States On THARB66 Tharbour States On Tharb66 Tharb66 Tharb66 Tharb66 Tharb66 Tharb66 Tharb666 Tharb6666 Tharb666 Tharb6666 Tharb6666 Tharb6666 Tharb6666 Tharb6666 Tharb6666 Tharb6666 Tharb6666 Tharb6666 Tharb66666 Tharb66666 Tharb66666 Tharb66666 Tharb66666 Tharb666666 Tharb666666 Tharb666666 Tharb666666 Tharb666666 Tharb666666 Tharb666666 Tharb6666666 | | | | | +/- | | | | | Q | 1 Act | | Q2 Act | | | Actual | to Date |
| Projects Project Code Title Project Review Date Completed THARB54 Deliver a "Port Masterplan" for Tor Bay Harbour Port Masterplan" for Tor Bay Harbour Port Masterplan dopted by the Council as part of the Policy Framework on 5th December 2013 Tharget THARB64 Explore marketing opportunities (due) On Target THARB64 Investigation over the location of the Marine Consultation with stakeholder groups Tharget THARB68 Influence decision making over the location of the Marine Conservation zones On Target THARB67 Influence decision making over the location of the Marine Conservation zones On Target THARB68 Influence decision making over the location of the Marine Conservation zones On Target THARB68 Influence decision making over the location of the Marine Conservation zones On Target THARB68 Investigate renewable (due) On Tharget THARB68 Produce a new Tor Bay Harbour website with up to datefulive weather as on the harbour estale (due) On Tharget THARB68 Review and improve the Safety Management System software On Tharget THARB61 Review and improve the Safety Management System software On Tharget THARB68 Investigate renewable (due) On Tharget THARB68 Review and improve the Safety Management System software On Tharget Tharbour State S | | THARE | qu me ha an | arterly eetings with rbour users d | + | | | | | | Yes | | Yes | | | , | / es (2/4) |
| Project Status Code Title Project End Last End Review Date Completed THARB54 Deliver a "Port Masterplan" for Tor Bay Harbour Port Masterplan adopted by the Council as part of the Policy Framework on 5th December 2013 | | THARE | Ma | ritime Events | + | | 38 | | 40 | | n/a | | n/a | n/a | 43 | | 43 |
| Project Status Code Title Project End Review Date Completed THARB55 Deliver a "Port Masterplan" for Tor Bay Harbour Port Masterplan" for Tor Bay Harbour Port Masterplan adopted by the Council as part of the Policy Framework on 5th December 2013 | Proie | cts | | - | _ | | | | | | | | | | | | |
| Masterplan" for Tor Bay | Project | | de | Title | | | | ct | Rev | iew | Achi | ieved | | | | Missed | Arising |
| Target On THARB49 Help to produce a Coastal 2009/2013 Completed THARB49 Interpretation with stakeholder groups S0/09/2013 S0/09 | Comple | ted TH | ARB54 | Masterplan" f | | or Bay | 05/12 | /2013 | 07/1 | 2/2013 | Mast Cour Fram | terplan ncil as p nework | adopte | d by the P | olicy | | |
| Completed THARB49 Improve passenger Influence decision making over the location of the Marine Conservation zones | | ТН | ARB64 | | | l | | | 03/0 | 9/2013 | | | | | | | |
| Ianding facilities at Torquay & Brixham 30/09/2015 03/09/2013 Lobby continued via the British Ports Association. | | TH | ARB47 | Zone Manage | men <u>with</u> | t Plan in | | /2014 | 01/0 | 9/2013 | | | | | | | |
| Target Making over the location of the Marine Conservation zones Conservation zones | | | | landing facilit Torquay & Bri | ies a ixhar | <u>nt</u> <u>m</u> | | | 30/0 | 9/2013 | | | | | | | |
| Target making over the management measures of the new SAC in Torbay On THARB48 Investigate renewable energy projects for use on the harbour estate Completed THARB36 Produce a new Tor Bay Harbour website with up to date/live weather and tidal data On THARB49 THARB30 Replace chain mooring with pontoon berths in Torquays inner harbour Completed THARB31 Review and improve the Safety Management System software On THARB50 To produce. promote and reprint the Torbay Harbour Guide Behind THARB50 Undertake Energy Audits at each enclosed harbour Modeling with polycola (due) O1/04/2013 O1/09/2013 New website launched at the end of April 2013 O1/04/2014 (26/02/2013 Meeting with Project Manager - Sam Atratchi (TDA) on 26th February 2013. Commenced procurement of consulting engineers. On THARB51 To produce. promote and reprint the Torbay Harbour Guide On THARB55 Working with 28/03/2014 01/09/2013 | | TH | ARB68 | making over the location (of the Marine | | | /2015 | 03/0 | 9/2013 | | | | | | | | |
| Target energy projects for use on the harbour estate Completed THARB36 Produce a new Tor Bay Harbour website with up to date/live weather and tidal data On THARB20 Replace chain mooring with pontoon berths in Torquays inner harbour Completed THARB31 Review and improve the Safety Management System software On THARB66 To produce. promote and Target THARB69 Undertake Energy Audits Target THARB69 Undertake Energy Audits at each enclosed harbour (due) On THARB55 Working with On THARB56 On Tharbour Selection on the harbour soluble with up and the harbour solved with up dated on the harbour solved with up dated on MarNIS at end of November. On THARB55 Working with On THARB55 On Tharbour Selection on the harbour solved with up dated on MarNIS at end of November. On THARB55 On Tharbour Selection on the harbour solved with up dated on MarNIS at end of November. On THARB55 On Tharbour Selection on the harbour solved with up dated on MarNIS at end of November. On THARB55 On Tharbour Selection on the harbour solved with up dated on MarNIS at end of November. On THARB55 On Tharbour Selection on the harbour solved with up dated on MarNIS at end of November. | | TH | ARB67 | making over t management | <u>he</u> mea | sures of | (due) | /2015 | 03/0 | 9/2013 | | | | | | | |
| Harbour website with up to date/live weather and tidal data | | TH | ARB48 | energy projec | ts fo | r use | | | 01/0 | 9/2013 | | | | | | | |
| Target with pontoon berths in Torquays inner harbour (due) Manager - Sam Atratchi (TDA) on 26th February 2013. Commenced procurement of consulting engineers. Completed THARB31 Review and improve the Safety Management System software 29/11/2013 29/11/2013 Accident?Incident Module updated on MarNIS at end of November. On THARB66 To produce. promote and reprint the Torbay Harbour Guide 28/02/2014 (due) 27/09/2013 THARB69 Undertake Energy Audits at each enclosed harbour 31/03/2015 (due) 03/09/2013 On THARB55 Working with 28/03/2014 01/09/2013 01/09/2013 | Comple | eted TH | ARB36 | Harbour webs | ite v | vith up | 30/04 | /2013 | 30/0 | 4/2013 | | | | ched | at the | | |
| Safety Management System software On THARB66 To produce. promote and reprint the Torbay Harbour Guide Behind Target THARB69 Undertake Energy Audits at each enclosed harbour On THARB55 Working with Safety Management Updated on MarNIS at end of November. 28/02/2014 27/09/2013 03/09/2013 03/09/2013 | | ТН | ARB20 | with pontoon | bert | hs in | | | 26/0 | 2/2013 | Mana (TDA 2013 proce | ager - S A) on 26 B. Comr uremer | Sam Át Sth Feb menced | ratch ruary d | / | | |
| Target reprint the Torbay Harbour Guide (due) Behind Target THARB69 at each enclosed harbour 31/03/2015 (due) 03/09/2013 (due) On THARB55 Working with 28/03/2014 01/09/2013 | Comple | ted TH | ARB31 | Safety Manag | eme | | 29/11 | /2013 | 29/1 | 1/2013 | upda | ated on | | | | | |
| Target at each enclosed harbour (due) On THARB55 Working with 28/03/2014 01/09/2013 | | TH | ARB66 | reprint the To | rbay | | | | 27/0 | 9/2013 | | | | | | | |
| | | | | at each enclos | ergy sed l | Audits harbour | (due) | | | | | | | | | | |
| investigate options to | On Hold | TH | ARB55 | stakeholders | | s to | 28/03 (due) | | 01/0 | 9/2013 | | | | | | | |

| Pls/Pr | ojects | 2013/14 | | | | | |
|-------------------|--------|---|----------------|------------------------|----------|--------|---------|
| Project | s | | | | | | |
| Project Status | Code | Title | Project End | Last Review Date | Achieved | Missed | Arising |
| | | improve the management of the new Fish Market | | | | | |

Printed by: Greer Cree Ext 7056 SPAR.net Print Date: Monday, December 09, 2013 09:36