

### 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

Performance Indicators: No Data Well Below Target Below Target On Target Above Target Well Above Target

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	<u>TDAMS01 Harbour estate lettings occupancy</u>	+	99.16%	100.00%	98.29%	99.15%	98.31%		98.31% (3/4)
On Target	TDAMS04	<u>TDAMS04 Navigation Lights availability</u>	+	98.36%	100.00%	98.37%	99.59%	99.92%		99.92% (3/4)
Below Target	TDAMS07	<u>TDAMS07 Brixham Harbour Fish Tolls</u>	+	£674,819.53	£650,000.00	£138,371.25	£257,652.00	£443,770.46		£443,770.46 (3/4)
Data not due	TDAMS08	<u>TDAMS08 Harbour Users Survey</u>	+	80.7%	81.0%	n/a	n/a	n/a		n/a
Data not due	TDAMS09	<u>To monitor and support staff through induction and appraisal reviews</u>	+	90%		n/a	n/a	n/a		n/a
Data not due	THARB08	<u>To Produce and Review a Risk Register for the Business Unit</u>	+	Yes		n/a	n/a	n/a		n/a
Below Target	THARB11	<u>Reduce the number of reportable accidents including (RIDDOR)</u>	-	0	0	1	1	1		1 (3/4)
Data not due	THARB13	<u>Maintain the bilateral agreement with the UK Hydrographic Office</u>	+	Yes	Yes	n/a	n/a	n/a		n/a
Data not due	THARB16	<u>To Provide Visitor Moorings</u>	+	Yes		n/a	n/a	n/a		n/a
Below Target	THARB17	<u>Implement the safety management improvement plan</u>	+	93%	96%	n/a	n/a	n/a	89%	89%
Data not due	THARB21	<u>Test and Review a Business Continuity Plan for the Business</u>	+	Yes		n/a	n/a	n/a		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
		Unit								
Well Above Target	THARB23	<u>To Reduce Staff Absence</u>	-	1.956%	2.100%	0.712%	0.689%	0.718%		1.532% (11/12)
Data not due	THARB25	<u>To keep existing businesses and attract new activities</u>	+	Yes		n/a	n/a	n/a		n/a
Above Target	THARB26	<u>% Variation on Budgeted Income - Tor Bay Harbour Authority</u>	+	14.80%	0.00%	2.56%	4.19%	7.35%		7.35% (3/4)
Below Target	THARB27	<u>% Variation on Budgeted Expenditure - Tor Bay Harbour Authority</u>	-	6.94%	0.00%	2.53%	3.83%	6.70%		6.70% (3/4)
On Target	THARB28	<u>Undertake routine maintenance of harbour infrastructure</u>	+	Yes	To undertake routine maintenance of harbour infrastructure	Yes	Yes	Yes		Yes (3/4)
On Target	THARB29	<u>Issue local Notices to Mariners and enforce Harbour Byelaws</u>	+	Yes	Yes	Yes	Yes	Yes		Yes (11/12)
On Target	THARB31	<u>Safety Management System audit completed and improvement plan agreed</u>	+	Yes	Safety Management System audit to be completed and improvement plan agreed in November 2013	n/a	n/a	n/a	Yes	Yes
Data not due	THARB32	<u>Review and exercise the Tor Bay Harbour Emergency Response Plan</u>	+	Yes	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>	+	Yes	Yes	Yes	Yes	Yes		Yes (11/12)
On Target	THARB37	<u>Continue Benchmarking through relevant trade and professional associations</u>	+	Yes	Membership and participation continues with the British Ports Association, UK Harbour Masters Associ	Yes	Yes	Yes		Yes (3/4)
Data not due	THARB39	<u>Complete Equality Impact Assessments</u>	+	Yes		n/a	n/a	n/a		n/a
Data not	THARB40	<u>Implement Equality Impact</u>	+	Yes		n/a	n/a	n/a		n/a

**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
due		<u>Assessment Improvement Plans</u>								
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 &amp; navigational marks</u>	+	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 Business Unit</u>	+	Yes	Yes	n/a	n/a	n/a		n/a
On Target	THARB62	<u>Set the Tor Bay Harbour Charges and Harbour Budget</u>	+	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		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
Data not due	THARB70	<u>Annual audit/inspection from Trinity House</u>	+	Yes		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
On Target	THARB73	<u>Percentage of Harbour staff with a CPD record in place</u>	+	85.0%	100.0%	90.0%	95.0%	98.0%		98.0% (3/4)
On Target	THARB74	<u>To hold quarterly meetings with harbour users and stakeholders</u>	+	Yes	Yes	Yes	Yes	Yes		Yes (3/4)
Above Target	THARB76	<u>Number of Maritime Events supported</u>	+	38	40	n/a	n/a	n/a	43	43

**Projects**

Project Status	Code	Title	Project End	Last Review Date	Achieved	Missed	Arising
Completed	THARB54	<u>Deliver a "Port Masterplan" for Tor Bay Harbour</u>	05/12/2013	07/12/2013	Tor Bay Harbour Port Masterplan adopted by the Council as part of the Policy Framework on 5th December 2013		
No	THARB64	<u>Explore marketing</u>	31/03/2015	03/03/2014			

<b>PIs/Projects 2013/14</b>							
<b>Projects</b>							
<b>Project Status</b>	<b>Code</b>	<b>Title</b>	<b>Project End</b>	<b>Last Review Date</b>	<b>Achieved</b>	<b>Missed</b>	<b>Arising</b>
Data available		<u>opportunities</u>	(due)	(overdue)			
No Data available	THARB47	<u>Help to produce a Coastal Zone Management Plan in consultation with stakeholder groups</u>	31/03/2014 (due)	01/03/2014 (overdue)			
Completed	THARB49	<u>Improve passenger landing facilities at Torquay &amp; Brixham</u>	30/09/2013	30/09/2013			
No Data available	THARB68	<u>Influence decision making over the location of the Marine Conservation zones</u>	30/09/2015 (due)	03/03/2014 (overdue)			
No Data available	THARB67	<u>Influence decision making over the management measures of the new SAC in Torbay</u>	31/03/2015 (due)	03/03/2014 (overdue)			
No Data available	THARB48	<u>Investigate renewable energy projects for use on the harbour estate</u>	01/04/2014 (due)	01/03/2014 (overdue)			
Completed	THARB36	<u>Produce a new Tor Bay Harbour website with up to date/live weather and tidal data</u>	30/04/2013	30/04/2013	New website launched at the end of April 2013		
Behind Target	THARB20	<u>Replace chain mooring with pontoon berths in Torquays inner harbour</u>	09/05/2014 (due)	09/03/2014		Delayed start. Project now due for completion 9th May 2014	
Completed	THARB31	<u>Review and improve the Safety Management System software</u>	29/11/2013	29/11/2013	Accident?Incident Module updated on MarNIS at end of November.		
Behind Target	THARB66	<u>To produce, promote and reprint the Torbay Harbour Guide</u>	01/05/2014 (due)	09/03/2014		Delayed as responsible officer made redundant. Project passed to a private contractor.	
No Data available	THARB69	<u>Undertake Energy Audits at each enclosed harbour</u>	31/03/2015 (due)	03/03/2014 (overdue)			
No Data available	THARB55	<u>Working with stakeholders to investigate options to improve the management of the new Fish Market</u>	28/03/2014 (due)	01/03/2014 (overdue)			