



## 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
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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
On Target	TDAMS01	<u>TDAMS01 Harbour estate lettings occupancy</u>	+	99.16%	100.00%	98.29%	99.15%	98.31%	98.31%	98.31%
On Target	TDAMS04	<u>TDAMS04 Navigation Lights availability</u>	+	98.36%	100.00%	98.37%	99.59%	99.92%	99.99%	99.99%
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	£588,378.33	£588,378.33
Data not due	TDAMS08	<u>TDAMS08 Harbour Users Survey</u>	+	80.7%	81.0%	n/a	n/a	n/a		n/a
Below Target	TDAMS09	<u>To monitor and support staff through induction and appraisal reviews</u>	+	90%	100%	n/a	n/a	n/a	90%	90%
On Target	THARB08	<u>To Produce and Review a Risk Register for the Business Unit</u>	+	Yes	Yes	n/a	n/a	n/a	Yes	Yes
Below Target	THARB11	<u>Reduce the number of reportable accidents including (RIDDOR)</u>	-	0	0	1	1	1	2	2
On	THARB13	<u>Maintain the</u>	+	Yes	Yes	n/a	n/a	n/a	Yes	Yes

Target		<u>bilateral agreement with the UK Hydrographic Office</u>								
On Target	THARB16	<u>To Provide Visitor Moorings</u>	+	Yes	Yes	n/a	n/a	n/a	Yes	Yes
Below Target	THARB17	<u>Implement the safety management improvement plan</u>	+	93%	96%	n/a	n/a	n/a	89%	89%
On Target	THARB21	<u>Test and Review a Business Continuity Plan for the Business Unit</u>	+	Yes	Yes	n/a	n/a	n/a	Yes	Yes
Well Above Target	THARB23	<u>To Reduce Staff Absence</u>	-	1.956%	2.100%	0.712%	0.689%	0.718%	1.437%	1.437%
On Target	THARB25	<u>To keep existing businesses and attract new activities</u>	+	Yes	Yes	n/a	n/a	n/a	Yes	Yes
Above Target	THARB26	<u>% Variation on Budgeted Income - Tor Bay Harbour Authority</u>	+	14.80%	0.00%	2.56%	4.19%	7.35%	9.71%	9.71%
Below Target	THARB27	<u>% Variation on Budgeted Expenditure - Tor Bay Harbour Authority</u>	-	6.94%	0.00%	2.53%	3.83%	6.70%	8.34%	8.34%
On Target	THARB28	<u>Undertake routine maintenance of harbour infrastructure</u>	+	Yes	Yes	Yes	Yes	Yes	Yes	Yes
On Target	THARB29	<u>Issue local Notices to Mariners and enforce Harbour Byelaws</u>	+	Yes	Yes	Yes	Yes	Yes	Yes	Yes
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

On Target	THARB32	<b><u>Review and exercise the Tor Bay Harbour Emergency Response Plan</u></b>	+	Yes	Yes	n/a	n/a	n/a	Yes	Yes
On Target	THARB33	<b><u>Review the delegated powers of the Executive Head of Tor Bay Harbour Authority</u></b>	+	Yes	Yes	n/a	n/a	n/a	Yes	Yes
On Target	THARB35	<b><u>Refresh the Tor Bay Harbour Website</u></b>	+	Yes	Yes	Yes	Yes	Yes	Yes	Yes
On Target	THARB37	<b><u>Continue Benchmarking through relevant trade and professional associations</u></b>	+	Yes	Yes	Yes	Yes	Yes	Yes	Yes
On Target	THARB39	<b><u>Complete Equality Impact Assessments</u></b>	+	Yes	Yes	n/a	n/a	n/a	Yes	Yes
On Target	THARB40	<b><u>Implement Equality Impact Assessment Improvement Plans</u></b>	+	Yes	Yes	n/a	n/a	n/a	Yes	Yes
On Target	THARB42	<b><u>To review the Tor Bay Harbour Operational Moorings Policy</u></b>	+	Yes	Yes	n/a	n/a	n/a	Yes	Yes
On Target	THARB51	<b><u>Lay seasonal 5-knot buoys &amp; navigational marks</u></b>	+	Yes	Yes	n/a	n/a	n/a	Yes	Yes
On Target	THARB59	<b><u>Agree the Tor Bay Harbour Authority Business Plan</u></b>	+	Yes	Yes	n/a	n/a	n/a	Yes	Yes
On Target	THARB60	<b><u>Produce an Asset Management Plan for the Business Unit</u></b>	+	Yes	Yes	n/a	n/a	n/a	Yes	Yes
On Target	THARB62	<b><u>Set the Tor Bay Harbour Charges and Harbour Budget</u></b>	+	Yes	Yes	n/a	n/a	n/a	Yes	Yes
On Target	THARB64	<b><u>Set up an appropriate Audit Plan for Tor Bay Harbour</u></b>	+	Yes	Yes	n/a	n/a	n/a	Yes	Yes

		<b>Authority</b>								
Data not due	THARB65	<b>% of responses who believe Torbay Harbour Authority are properly managing safety in Torbay Harbour</b>	+	95.3%		n/a	n/a	n/a		n/a
On Target	THARB70	<b>Annual audit/inspection from Trinity House</b>	+	Yes	Yes	n/a	n/a	n/a	Yes	Yes
On Target	THARB71	<b>Manage the seasonal beach/harbour patrol craft</b>	+	Yes	Yes	n/a	n/a	n/a	Yes	Yes
On Target	THARB73	<b>Percentage of Harbour staff with a CPD record in place</b>	+	85.0%	100.0%	90.0%	95.0%	98.0%	100.0%	100.0%
On Target	THARB74	<b>To hold quarterly meetings with harbour users and stakeholders</b>	+	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Above Target	THARB76	<b>Number of Maritime Events supported</b>	+	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	<b>Deliver a "Port Masterplan" for Tor Bay Harbour</b>	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		
On Target	THARB64	<b>Explore marketing opportunities</b>	31/03/2015 (due)	03/03/2014			
Completed	THARB47	<b>Help to produce a Coastal Zone Management Plan in consultation with stakeholder groups</b>	20/12/2013	20/12/2013			
Completed	THARB49	<b>Improve passenger landing facilities at Torquay &amp; Brixham</b>	30/09/2013	30/09/2013			
Completed	THARB68	<b>Influence decision making over the location of the Marine Conservation zones</b>	21/11/2013	21/12/2013		Despite significant lobbying, Torbay was designated as one of 27 MCZs announced by the Minister on 21st November 2013.	
On Target	THARB67	<b>Influence decision</b>	31/03/2015	03/03/2014			

		<u>making over the management measures of the new SAC in Torbay</u>	(due)				
Behind Target	THARB48	<u>Investigate renewable energy projects for use on the harbour estate</u>	26/09/2014 (due)	01/03/2014		Project extended to September 2014 as part of the FLIP Interreg Project	
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>	09/06/2014	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>	01/07/2014 (due)	09/03/2014		Delayed as responsible officer made redundant. Project passed to a private contractor.	
Behind Target	THARB69	<u>Undertake Energy Audits at each enclosed harbour</u>	31/03/2015 (due)	03/03/2014			Now forms part of an Interreg Project called FLIP.
On Hold	THARB55	<u>Working with stakeholders to investigate options to improve the management of the new Fish Market</u>	28/03/2015 (due)	01/03/2014			