



PIs/Projects 2014/15

Quarterly report for 2014/15

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

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	<u>TDAMS01 Harbour estate lettings occupancy</u>	+	98.31%						n/a
Data not due	TDAMS04	<u>TDAMS04 Navigation Lights availability</u>	+	99.99%	100.00%					n/a
Data not due	TDAMS07	<u>TDAMS07 Brixham Harbour Fish Tolls</u>	+	£588,378.33						n/a
Data not due	TDAMS08	<u>TDAMS08 Harbour Users Survey</u>	+			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%	100%	n/a	n/a	n/a		n/a
Data not due	THARB08	<u>To Produce and Review a Risk Register for the</u>	+	Yes	Yes	n/a	n/a	n/a		n/a

		Business Unit								
Data not due	THARB11	<u>Reduce the number of reportable accidents including (RIDDOR)</u>	-	2	2					n/a
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	Yes	n/a	n/a	n/a		n/a
Data not due	THARB21	<u>Test and Review a Business Continuity Plan for the Business Unit</u>	+	Yes	Yes	n/a	n/a	n/a		n/a
Well Above Target	THARB23	<u>To Reduce Staff Absence</u>	-	1.437%	2.000%					0.139% (2/12)
Data not due	THARB25	<u>To keep existing businesses and attract new activities</u>	+	Yes	Yes	n/a	n/a	n/a		n/a
Below Target	THARB26	<u>% Variation on Budgeted Income - Tor Bay Harbour Authority</u>	+	9.71%	0.00%	-0.65%				-0.65% (1/4)
Below Target	THARB27	<u>% Variation on Budgeted Expenditure - Tor Bay Harbour Authority</u>	-	8.34%	0.00%	0.83%				0.83% (1/4)
Data not due	THARB28	<u>Undertake routine maintenance of harbour infrastructure</u>	+	Yes	Yes					n/a
On Target	THARB29	<u>Issue local Notices to Mariners and enforce Harbour Byelaws</u>	+	Yes	Yes					Yes (2/12)
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	THARB33	<u>Review the</u>	+	Yes	Yes	n/a	n/a	n/a		n/a

not due		<u>delegated powers of the Executive Head of Tor Bay Harbour Authority</u>								
On Target	THARB35	<u>Refresh the Tor Bay Harbour Website</u>	+	Yes	Yes					Yes (2/12)
Data not due	THARB37	<u>Continue Benchmarking through relevant trade and professional associations</u>	+	Yes	Yes					n/a
Data not due	THARB39	<u>Complete Equality Impact Assessments</u>	+	Yes	Yes	n/a	n/a	n/a		n/a
Data not due	THARB40	<u>Implement Equality Impact Assessment Improvement Plans</u>	+	Yes	Yes	n/a	n/a	n/a		n/a
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
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
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
Data not due	THARB65	<u>% of responses who believe Torbay Harbour Authority are properly managing safety in Torbay Harbour</u>	+			n/a	n/a	n/a		n/a
Data not due	THARB70	<u>Annual audit/inspection from Trinity House</u>	+	Yes	Yes	n/a	n/a	n/a		n/a
Data not	THARB71	<u>Manage the seasonal</u>	+	Yes	Yes	n/a	n/a	n/a		n/a

due		<u>beach/harbour patrol craft</u>							
Data not due	THARB73	<u>Percentage of Harbour staff with a CPD record in place</u>	+	100.0%	100.0%				n/a
Data not due	THARB74	<u>To hold quarterly meetings with harbour users and stakeholders</u>	+	Yes	Yes				n/a

Projects

Project Status	Code	Title	Project End	Last Review Date	Achieved	Missed	Arising
On Target	THARB64	<u>Explore marketing opportunities</u>	31/03/2015 (due)	03/03/2014			
On Target	THARB67	<u>Influence decision making over the management measures of the new SAC in Torbay</u>	31/03/2015 (due)	03/03/2014			
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	THARB20	<u>Replace chain mooring with pontoon berths in Torquays inner harbour</u>	09/06/2014	15/06/2014	Project completed on the 9th June 2014		
Behind Target	THARB66	<u>To produce, promote and reprint the Torbay Harbour Guide</u>	01/07/2014 (due)	01/05/2014		Project passed to Fruition Design & end date delayed with development of a new App.	
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			

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