

PIs and Projects 14/15

Quarterly report for 2014/15, AY2013/14 and 2014

No headings

Filtered by Flag: Include: Tor Bay Harbour Authority

Exclude: Archive

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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PIs and Projects 14/15

Performance Indicators									
Status	Code	Title	+/-	Prev Year End	Annual Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act
On Target	TDAMS01	<u>TDAMS01 Harbour estate lettings occupancy</u>	+	98.31%	100.00%	98.30%			
On Target	TDAMS04	<u>TDAMS04 Navigation Lights availability</u>	+	99.99%	100.00%	99.99%			
Well Below Target	TDAMS07	<u>TDAMS07 Brixham Harbour Fish Tolls</u>	+	£588,378.33	£650,000.00	£82,372.85			
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	
Data not due	THARB08	<u>To Produce and Review a Risk Register for the Business Unit</u>	+	Yes	Yes	n/a	n/a	n/a	
Well Above Target	THARB11	<u>Reduce the number of reportable accidents including</u>	-	2	2	0			

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Performance Indicators									
Status	Code	Title	+/-	Prev Year End	Annual Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act
		(RIDDOR)							
Data not due	THARB13	Maintain the bilateral agreement with the UK Hydrographic Office	+	Yes	Yes	n/a	n/a	n/a	
Data not due	THARB16	To Provide Visitor Moorings	+	Yes	Yes	n/a	n/a	n/a	
Data not due	THARB17	Implement the safety management improvement plan	+	89%	100%	n/a	n/a	n/a	
Data not due	THARB21	Test and Review a Business Continuity Plan for the Business Unit	+	Yes	Yes	n/a	n/a	n/a	
Above Target	THARB23	To Reduce Staff Absence	-	1.437%	2.000%	0.183%			
Data not due	THARB25	To keep existing businesses and attract new activities	+	Yes	Yes	n/a	n/a	n/a	
Below Target	THARB26	% Variation on Budgeted Income - Tor Bay Harbour Authority	+	9.71%	0.00%	-0.65%	-1.37%		
Above Target	THARB27	% Variation on Budgeted Expenditure - Tor Bay Harbour Authority	-	8.34%	0.00%	0.83%	-1.07%		
On Target	THARB28	Undertake routine maintenance of harbour infrastructure	+	Yes	Yes	Yes			
On Target	THARB29	Issue local Notices to Mariners and enforce Harbour Byelaws	+	Yes	Yes	Yes			
Data not due	THARB31	Safety Management System audit	+	Yes		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
		<u>completed and improvement plan agreed</u>							
On Target	THARB32	<u>Review and exercise the Tor Bay Harbour Emergency Response Plan</u>	+	Yes	Yes	n/a	n/a	n/a	Yes
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	
On Target	THARB35	<u>Refresh the Tor Bay Harbour Website</u>	+	Yes	Yes	Yes			
On Target	THARB37	<u>Continue Benchmarking through relevant trade and professional associations</u>	+	Yes	Yes	Yes			
Data not due	THARB39	<u>Complete Equality Impact Assessments</u>	+	Yes	Yes	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	
Data not due	THARB42	<u>To review the Tor Bay Harbour Operational Moorings Policy</u>	+	Yes	Yes	n/a	n/a	n/a	
Data not due	THARB51	<u>Lay seasonal 5-knot buoys & navigational marks</u>	+	Yes	Yes	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	
Data not due	THARB60	<u>Produce an Asset Management Plan for the Business Unit</u>	+	Yes	Yes	n/a	n/a	n/a	
Data	THARB62	<u>Set the Tor Bay</u>	+	Yes	Yes	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
not due		<u>Harbour Charges and Harbour Budget</u>							
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	
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	
Data not due	THARB71	<u>Manage the seasonal beach/harbour patrol craft</u>	+	Yes	Yes	n/a	n/a	n/a	
On Target	THARB73	<u>Percentage of Harbour staff with a CPD record in place</u>	+	100.0%	100.0%	100.0%			
On Target	THARB74	<u>To hold quarterly meetings with harbour users and stakeholders</u>	+	Yes	Yes	Yes	Yes		
Data not due	THARB76	<u>Number of Maritime Events supported</u>	+	43		n/a	n/a	n/a	
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				
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Projects							
Project Status	Code	Title	Project End	Last Review Date	Achieved	Missed	Arising
					2013		
On Target	THARB64	<u>Explore marketing opportunities</u>	31/03/2015 (due)	03/09/2014	Various marketing options explored and delivered. New Maritime Guide produced and mobile App in production.		
Completed	THARB47	<u>Help to produce a Coastal Zone Management Plan in consultation with stakeholder groups</u>	20/12/2013	20/12/2013			
Completed	THARB49	<u>Improve passenger landing facilities at Torquay & Brixham</u>	30/09/2013	30/09/2013			
Completed	THARB68	<u>Influence decision making over the location of the Marine Conservation zones</u>	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	<u>Influence decision making over the management measures of the new SAC in Torbay</u>	31/03/2015 (due)	03/09/2014	No significant management measures currently under discussion.		
On	THARB48	<u>Investigate</u>	26/09/2014	01/09/2014	Working		
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Projects							
Project Status	Code	Title	Project End	Last Review Date	Achieved	Missed	Arising
Target		<u>renewable energy projects for use on the harbour estate</u>	(due)		alongside other Council officers to explore opportunities in collaboration with the private sector.		
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		
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>	22/08/2014	01/05/2014		Project passed to Fruition Design & end date delayed with development of a new App.	
On Target	THARB69	<u>Undertake Energy Audits at each enclosed harbour</u>	31/03/2015 (due)	03/09/2014	End date revised to March 2015. Energy Audits underway with Atkins as part of the FLIP Interreg Project. Results expected at the end of 2014.		
On Hold	THARB55	<u>Working with stakeholders to investigate options to improve the</u>	28/03/2015 (due)	01/03/2014			

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Projects							
Project Status	Code	Title	Project End	Last Review Date	Achieved	Missed	Arising
		<u>management of the new Fish Market</u>					

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