

## PIs and Projects 14/15

**Quarterly report for 2014/15, AY2014/15 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

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 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%	98.30%		
On Target	TDAMS04	<u>TDAMS04 Navigation Lights availability</u>	+	99.99%	100.00%	99.99%	99.98%		
Well Below	TDAMS07	<u>TDAMS07 Brixham Harbour Fish Tolls</u>	+	£588,378.33	£650,000.00	£82,372.85	£227,296.95		

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<b>PIs and Projects 14/15</b>									
<b>Performance Indicators</b>									
Status	Code	Title	+/-	Prev Year End	Annual Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act
<b>Target</b>									
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	
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
Well Below Target	THARB11	<u>Reduce the number of reportable accidents including (RIDDOR)</u>	-	2	2	0	6		
On Target	THARB13	<u>Maintain the bilateral agreement with the UK Hydrographic Office</u>	+	Yes	Yes	n/a	n/a	n/a	Yes
On Target	THARB16	<u>To Provide Visitor Moorings</u>	+	Yes	Yes	n/a	n/a	n/a	Yes
Below Target	THARB17	<u>Implement the safety management improvement plan</u>	+	89%	100%	n/a	n/a	n/a	93%
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	

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<b>Performance Indicators</b>									
Status	Code	Title	+/-	Prev Year End	Annual Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act
Well Above Target	THARB23	<u>To Reduce Staff Absence</u>	-	1.437%	2.000%	0.183%	1.598%		
On Target	THARB25	<u>To keep existing businesses and attract new activities</u>	+	Yes	Yes	n/a	n/a	n/a	Yes
Below Target	THARB26	<u>% Variation on Budgeted Income - Tor Bay Harbour Authority</u>	+	9.71%	0.00%	-0.65%	-1.37%	-6.09%	
Above Target	THARB27	<u>% Variation on Budgeted Expenditure - Tor Bay Harbour Authority</u>	-	8.34%	0.00%	0.83%	-1.07%	-3.13%	
On Target	THARB28	<u>Undertake routine maintenance of harbour infrastructure</u>	+	Yes	Yes	Yes	Yes		
On Target	THARB29	<u>Issue local Notices to Mariners and enforce Harbour Byelaws</u>	+	Yes	Yes	Yes	Yes		
On Target	THARB31	<u>Safety Management System audit completed and improvement plan agreed</u>	+	Yes		n/a	n/a	n/a	Yes
On Target	THARB32	<u>Review and exercise the Tor Bay Harbour Emergency Response Plan</u>	+	Yes	Yes	n/a	n/a	n/a	Yes

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Status	Code	Title	+/-	Prev Year End	Annual Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act
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	Yes		
On Target	THARB37	<u>Continue Benchmarking through relevant trade and professional associations</u>	+	Yes	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	
On Target	THARB51	<u>Lay seasonal 5-knot buoys &amp; navigational marks</u>	+	Yes	Yes	n/a	n/a	n/a	Yes
Data not due	THARB59	<u>Agree the Tor Bay Harbour Authority Business Plan</u>	+	Yes	Yes	n/a	n/a	n/a	
Data	THARB60	<u>Produce an Asset</u>	+	Yes	Yes	n/a	n/a	n/a	

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Status	Code	Title	+/-	Prev Year End	Annual Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act
not due		<u>Management Plan for the Business Unit</u>							
Data not due	THARB62	<u>Set the Tor Bay Harbour Charges and Harbour Budget</u>	+	Yes	Yes	n/a	n/a	n/a	
On Target	THARB64	<u>Set up an appropriate Audit Plan for Tor Bay Harbour Authority</u>	+	Yes	Yes	n/a	n/a	n/a	Yes
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	
On Target	THARB70	<u>Annual audit/inspection from Trinity House</u>	+	Yes	Yes	n/a	n/a	n/a	Yes
On Target	THARB71	<u>Manage the seasonal beach/harbour patrol craft</u>	+	Yes	Yes	n/a	n/a	n/a	Yes
On Target	THARB73	<u>Percentage of Harbour staff with a CPD record in place</u>	+	100.0%	100.0%	100.0%	100.0%		
On Target	THARB74	<u>To hold quarterly meetings with harbour users and stakeholders</u>	+	Yes	Yes	Yes	Yes		
On Target	THARB76	<u>Number of Maritime Events supported</u>	+	43		n/a	n/a	n/a	42

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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)	03/09/2014	Various marketing options explored and delivered. New Maritime Guide produced and mobile App in production.		
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.		
Behind Target	THARB48	<u>Investigate renewable energy projects for use on the harbour estate</u>	31/03/2015 (due)	08/12/2014		Project extended to 31st March 2015	
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>	22/08/2014	01/05/2014		Project passed to Fruition Design & end date delayed with development of a new App.	

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Projects							
Project Status	Code	Title	Project End	Last Review Date	Achieved	Missed	Arising
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 management of the new Fish Market</u>	28/03/2015 (due)	12/11/2014			Early discussions have commenced with Brixham Trawler Agents but the project has not started.

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