

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

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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%	98.30%	98.30%
On Target	TDAMS04	<u>TDAMS04 Navigation Lights availability</u>	+	99.99%	100.00%	99.99%	99.98%	99.61%	99.91%
Well Below	TDAMS07	<u>TDAMS07 Brixham Harbour Fish Tolls</u>	+	£588,378.33	£650,000.00	£82,372.85	£227,296.95	£444,057.65	£565,232.62

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Performance Indicators									
Status	Code	Title	+/-	Prev Year End	Annual Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act
Target									
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	6	6
Below Target	THARB17	<u>Implement the safety management improvement plan</u>	+	89%	100%	n/a	n/a	n/a	93%
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
Well Below Target	THARB23	<u>To Reduce Staff Absence</u>	-	1.437%	2.000%	0.183%	1.598%	1.790%	2.618%
Above Target	THARB26	<u>% Variation on Budgeted Income - Tor Bay Harbour Authority</u>	+	9.71%	0.00%	-0.65%	-1.37%	-6.09%	4.11%
Below Target	THARB27	<u>% Variation on Budgeted Expenditure - Tor Bay Harbour Authority</u>	-	8.34%	0.00%	0.83%	-1.07%	-3.13%	1.47%
On Target	THARB29	<u>Issue local Notices to Mariners and enforce Harbour Byelaws</u>	+	Yes	Yes	Yes	Yes	Yes	Yes

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Performance Indicators									
Status	Code	Title	+/-	Prev Year End	Annual Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act
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 2014	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
On Target	THARB35	<u>Refresh the Tor Bay Harbour Website</u>	+	Yes	Yes	Yes	Yes	Yes	Yes
On Target	THARB37	<u>Continue Benchmarking through relevant trade and professional associations</u>	+	Yes	Yes	Yes	Yes	Yes	Yes
On Target	THARB39	<u>Complete Equality Impact Assessments</u>	+	Yes	Yes	n/a	n/a	n/a	Yes
On Target	THARB40	<u>Implement Equality Impact Assessment Improvement Plans</u>	+	Yes	Yes	n/a	n/a	n/a	Yes
On Target	THARB42	<u>To review the Tor Bay Harbour Operational Moorings Policy</u>	+	Yes	Yes	n/a	n/a	n/a	Yes
On	THARB59	<u>Agree the Tor Bay</u>	+	Yes	Yes	n/a	n/a	n/a	Yes

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Performance Indicators									
Status	Code	Title	+/-	Prev Year End	Annual Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act
Target		<u>Harbour Authority Business Plan</u>							
On Target	THARB60	<u>Produce an Asset Management Plan for the Business Unit</u>	+	Yes	Yes	n/a	n/a	n/a	Yes
On Target	THARB62	<u>Set the Tor Bay Harbour Charges and Harbour Budget</u>	+	Yes	Yes	n/a	n/a	n/a	Yes
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
On Target	THARB70	<u>Annual audit/inspection from Trinity House</u>	+	Yes	Yes	n/a	n/a	n/a	Yes
On Target	THARB74	<u>To hold quarterly meetings with harbour users and stakeholders</u>	+	Yes	Yes	Yes	Yes	Yes	Yes
On Target	THARB76	<u>Number of Maritime Events supported</u>	+	43	41	n/a	n/a	n/a	42

Projects

Project Status	Code	Title	Project End	Last Review Date	Achieved	Missed	Arising
On Target	THARB64	<u>Explore marketing opportunities</u>	31/08/2015 (due)	03/09/2014	Various marketing options explored and delivered. New Maritime Guide produced and mobile App in production.		

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Projects							
Project Status	Code	Title	Project End	Last Review Date	Achieved	Missed	Arising
On Target	THARB67	<u>Influence decision making over the management measures of the new SAC in Torbay</u>	31/03/2017 (due)	03/03/2015	No significant management measures currently under discussion.		
Completed	THARB48	<u>Investigate renewable energy projects for use on the harbour estate</u>	31/03/2015 (due)	31/03/2015	A report from Atkins entitled "Smart and Blue Energy Recommendations for Small and Medium Ports" was concluded in December 2014 as part of the EU funded Interreg FLIP 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		
Completed	THARB66	<u>To produce, promote and reprint the Torbay Harbour Guide</u>	22/08/2014	17/03/2015			
Completed	THARB69	<u>Undertake Energy Audits at each enclosed harbour</u>	03/03/2015	31/03/2015	A report from Atkins entitled "Smart and Blue Energy Audits at Tor Bay Harbours " was concluded in September 2014 as part of the EU funded Interreg FLIP Project.		
On Target	THARB55	<u>Working with stakeholders to investigate options to improve the management of the new Fish Market</u>	31/03/2017 (due)	28/03/2015	Meeting with Brixham Trawler Agents on 22 May 2015 regarding an enlarged lease.		

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