

## Detailed Report

Quarterly report for 2015/16 and 2015

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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### Detailed Report

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>	+	98.30%	100.00%	98.30%			
On Target	TDAMS04	<u>TDAMS04 Navigation Lights availability</u>	+	99.91%	100.00%	99.91%			
Above Target	TDAMS07	<u>TDAMS07 Brixham Harbour Fish Tolls</u>	+	£565,232.62	£510,000.00	£139,470.08			
Data not due	TDAMS08	<u>TDAMS08 Harbour Users Survey</u>	+	n/a		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 Below Target	THARB11	<u>Reduce the number of reportable accidents including (RIDDOR)</u>	-	6	4	2			
Data not due	THARB17	<u>Implement the safety management</u>	+	93%	100%	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>improvement plan</u>							
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	
Well Above Target	THARB23	<u>To Reduce Staff Absence</u>	-	2.618%	2.500%	0.644%			
Above Target	THARB26	<u>% Variation on Budgeted Income - Tor Bay Harbour Authority</u>	+	4.11%	0.00%	1.97%	3.15%		
Below Target	THARB27	<u>% Variation on Budgeted Expenditure - Tor Bay Harbour Authority</u>	-	1.47%	0.00%	1.12%	0.46%		
On Target	THARB29	<u>Issue local Notices to Mariners and enforce Harbour Byelaws</u>	+	Yes	Yes	Yes			
Data not due	THARB31	<u>Safety Management System audit completed and improvement plan agreed</u>	+	Yes	Yes	n/a	n/a	n/a	
Data not due	THARB32	<u>Review and exercise the Tor Bay Harbour Emergency Response Plan</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	THARB39	<u>Complete Equality Impact</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
due		<b>Assessments</b>							
Data not due	THARB40	<b><u>Implement Equality Impact Assessment Improvement Plans</u></b>	+	Yes	Yes	n/a	n/a	n/a	
Data not due	THARB42	<b><u>To review the Tor Bay Harbour Operational Moorings Policy</u></b>	+	Yes	Yes	n/a	n/a	n/a	
Data not due	THARB59	<b><u>Agree the Tor Bay Harbour Authority Business Plan</u></b>	+	Yes	Yes	n/a	n/a	n/a	
Data not due	THARB60	<b><u>Produce an Asset Management Plan for the Business Unit</u></b>	+	Yes	Yes	n/a	n/a	n/a	
Data not due	THARB62	<b><u>Set the Tor Bay Harbour Charges and Harbour Budget</u></b>	+	Yes	Yes	n/a	n/a	n/a	
Data not due	THARB64	<b><u>Set up an appropriate Audit Plan for Tor Bay Harbour Authority</u></b>	+	Yes	Yes	n/a	n/a	n/a	
Data not due	THARB65	<b><u>% of responses who believe Torbay Harbour Authority are properly managing safety in Torbay Harbour</u></b>	+	n/a		n/a	n/a	n/a	
Data not due	THARB70	<b><u>Annual audit/inspection from Trinity House</u></b>	+	Yes		n/a	n/a	n/a	
On Target	THARB74	<b><u>To hold quarterly meetings with harbour users and stakeholders</u></b>	+	Yes	Yes	Yes			
Data not due	THARB76	<b><u>Number of Maritime Events supported</u></b>	+	42	43	n/a	n/a	n/a	

<b>Detailed Report</b>							
<b>Projects</b>							
<b>Project Status</b>	<b>Code</b>	<b>Title</b>	<b>Project End</b>	<b>Last Review Date</b>	<b>Achieved</b>	<b>Missed</b>	<b>Arising</b>
Completed	THARB64	<b><u>Explore marketing opportunities</u></b>	31/08/2015	31/08/2015	Explored a range of marketing options - printed guides, websites, ERTC promotional partner, social media etc.		
On Target	THARB67	<b><u>Influence decision making over the management measures of the new SAC in Torbay</u></b>	31/03/2017 (due)	03/09/2015	No significant management measures currently under discussion.		
Completed	THARB48	<b><u>Investigate renewable energy projects for use on the harbour estate</u></b>	31/03/2015	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	THARB69	<b><u>Undertake Energy Audits at each enclosed harbour</u></b>	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	<b><u>Working with stakeholders to investigate options to improve the management of the new Fish Market</u></b>	31/03/2017 (due)	28/03/2015	Meeting with Brixham Trawler Agents on 22 May 2015 regarding an enlarged lease.		