

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
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>	+	98.30%	100.00%	98.30%	98.30%	98.30%	
On Target	TDAMS04	<u>TDAMS04 Navigation Lights availability</u>	+	99.91%	100.00%	99.91%	99.92%	99.85%	
Well Above Target	TDAMS07	<u>TDAMS07 Brixham Harbour Fish Tolls</u>	+	£565,232.62	£510,000.00	£139,470.08	£253,910.30	£466,156.01	
Below Target	TDAMS08	<u>TDAMS08 Harbour Users Survey</u>	+	n/a	81.0%	n/a	n/a	n/a	75.8%
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>	-	6	4	2	4	7	
On Target	THARB17	<u>Implement the safety management improvement plan</u>	+	93%	100%	n/a	n/a	n/a	95%
On Target	THARB21	<u>Test and Review a Business Continuity Plan</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
		<u>for the Business Unit</u>							
Well Above Target	THARB23	<u>To Reduce Staff Absence</u>	-	2.618%	2.500%	0.644%	0.702%	0.964%	
Above Target	THARB26	<u>% Variation on Budgeted Income - Tor Bay Harbour Authority</u>	+	4.11%	0.00%	1.97%	3.15%	8.00%	8.47%
Below Target	THARB27	<u>% Variation on Budgeted Expenditure - Tor Bay Harbour Authority</u>	-	1.47%	0.00%	1.12%	0.46%	5.40%	6.33%
On Target	THARB29	<u>Issue local Notices to Mariners and enforce Harbour Byelaws</u>	+	Yes	Yes	Yes	Yes	Yes	
On Target	THARB31	<u>Safety Management System audit completed and improvement plan agreed</u>	+	Yes	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
On Target	THARB35	<u>Refresh the Tor Bay Harbour Website</u>	+	Yes	Yes	Yes	Yes	Yes	
On Target	THARB37	<u>Continue Benchmarking through relevant trade and professional associations</u>	+	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
Data not due	THARB42	<u>To review the Tor Bay Harbour</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
		<u>Operational Moorings Policy</u>							
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	
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
Well Below Target	THARB65	<u>% of responses who believe Tor Bay Harbour Authority are properly managing safety in Torbay Harbour</u>	+	n/a	95.0%	n/a	n/a	n/a	83.2%
On Target	THARB70	<u>Annual audit/inspection from Trinity House</u>	+	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	
Above Target	THARB76	<u>Number of Maritime Events supported</u>	+	42	43	n/a	n/a	n/a	47

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)	03/03/2016	No significant management measures currently under discussion.		
On Target	THARB55	<u>Working with stakeholders to investigate options to improve the management</u>	31/03/2017 (due)	28/09/2015	Discussions are ongoing with BTA regarding a long lease		

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

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