

## PIs/Projects 2011/12

Quarterly report for 2011/12, AY2010/11 and 2011

No headings

Filtered by Service: Tor Bay Harbour Authority

Filtered by Flag: Include: Tor Bay Harbour Authority

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/Projects 2011/12

### Performance Indicators

Status	Code	Title	+/-	Prev Year End	Annual Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Actual to Date
On Target	TDAMS01	<u>TDAMS01 Harbour estate lettings occupancy</u>	+	95.80%	100.00%	95.80%	95.80%	96.60%		96.60% (3/4)
On Target	TDAMS04	<u>TDAMS04 Navigation Lights availability</u>	+	99.35%	100.00%	98.92%	98.64%	99.34%		99.34% (3/4)
Well Above Target	TDAMS07	<u>TDAMS07 Brixham Harbour Fish Tolls</u>	+	£556,620.29	£474,000.00	£155,394.39	£310,661.18	£503,407.54		£503,407.54 (3/4)
Data not due	TDAMS08	<u>TDAMS08 Harbour Users Survey</u>	+	82%	85.0%	n/a	n/a	n/a		n/a
Data not due	TDAMS09	<u>To monitor and support staff through induction and appraisal reviews</u>	+	100%	100%	n/a	n/a	n/a		n/a
On	THARB02	<u>Help provide appropriate sea</u>	+	Yes	Yes	n/a	n/a	n/a	Yes	Yes

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## PIs/Projects 2011/12

### Performance Indicators

Status Code	Title	+/-	Prev Year End	Annual Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Actual to Date
Target	<u>and flood defences</u>								
On Target	<u>THARB04 To assist in the collection of spatial mapping data</u>	+	Yes	Yes	n/a	n/a	n/a	Yes	Yes
Data not entered	<u>THARB08 To Produce and Review a Risk Register for the Business Unit</u>	+	Yes	Yes	n/a	n/a	n/a		
Data not due	<u>THARB09 To produce, promote and reprint the Tor Bay Harbour Guide</u>	+	n/a	Yes	n/a	n/a	n/a		n/a
Well Above Target	<u>THARB11 Reduce the number of reportable accidents including (RIDDOR)</u>	-	3	6	0	0	4		4 (3/4)
On Target	<u>THARB13 Maintain the bilateral agreement with the UK Hydrographic Office</u>	+	Yes	Yes	n/a	n/a	n/a	Yes	Yes
On Target	<u>THARB16 To Provide Visitor Moorings</u>	+	Yes	Yes	n/a	n/a	n/a	Yes	Yes
On Target	<u>THARB17 Implement the safety management improvement plan</u>	+	95%	95%	n/a	n/a	n/a	91%	91%
Data not due	<u>THARB21 Test and Review a Business Continuity Plan for the Business Unit</u>	+	No	Yes	n/a	n/a	n/a		n/a
Well Above Target	<u>THARB23 To Reduce Staff Absence</u>	-	2.42%	2.50%	1.19%	0.97%	1.05%		1.49% (10/12)
Data not due	<u>THARB25 To keep existing businesses and attract new activities</u>	+	Yes	Yes	n/a	n/a	n/a		n/a
Above Target	<u>THARB26 % Variation on Budgeted Income - Tor Bay Harbour Authority</u>	+	5.10%	0.00%	0.74%	2.60%	8.09%	12.90%	12.90%

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**PIs/Projects 2011/12****Performance Indicators**

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Below Target	THARB27	<u>% Variation on Budgeted Expenditure - Tor Bay Harbour Authority</u>	-	-1.20%	0.00%	1.70%	3.40%	4.17%	1.77%	1.77%
On Target	THARB28	<u>Undertake routine maintenance of harbour infrastructure</u>	+	n/a	Yes	Yes	Yes	Yes		Yes (3/4)
On Target	THARB29	<u>Issue local Notices to Mariners and enforce Harbour Byelaws</u>	+	n/a	Yes	Yes	Yes	Yes		Yes (10/12)
On Target	THARB31	<u>Safety Management System audit completed and improvement plan agreed</u>	+	n/a	Yes	n/a	n/a	n/a	Yes	Yes
Data not due	THARB32	<u>Review and exercise the Tor Bay Harbour Emergency Response Plan</u>	+	n/a	Yes	n/a	n/a	n/a		n/a
Data not due	THARB33	<u>Review the delegated powers of the Executive Head of Tor Bay Harbour Authority</u>	+	n/a	Yes	n/a	n/a	n/a		n/a
Data not due	THARB34	<u>Review of existing harbour powers</u>	+	n/a	Yes	n/a	n/a	n/a		n/a
Below Target	THARB35	<u>Refresh the Tor Bay Harbour Website</u>	+	n/a	Yes	No	No	No		No (11/12)
On Target	THARB37	<u>Continue Benchmarking through relevant trade and professional associations</u>	+	n/a	Yes	Yes	Yes	Yes		Yes (3/4)
Data not due	THARB39	<u>Complete Equality Impact Assessments</u>	+	n/a	Yes	n/a	n/a	n/a		n/a
Data not due	THARB40	<u>Implement Equality Impact Assessment Improvement Plans</u>	+	n/a	Yes	n/a	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	Actual to Date
Data not due	THARB42 <u>To review the Tor Bay Harbour Operational Moorings Policy</u>	+	n/a	Yes	n/a	n/a	n/a		n/a
Below Target	THARB43 <u>Influence decision making over the management measures of the new SAC in Torbay</u>	+	n/a	Yes	No	No	No		No (3/4)
On Target	THARB44 <u>Influence decision making over the location of Marine Conservation Zones</u>	+	n/a	Yes	Yes	Yes	Yes		Yes (3/4)
On Target	THARB51 <u>Lay seasonal 5-knot buoys &amp; navigational marks</u>	+	n/a	Yes	n/a	n/a	n/a	Yes	Yes
Data not due	THARB59 <u>Agree the Tor Bay Harbour Authority Business Plan</u>	+	n/a	Yes	n/a	n/a	n/a		n/a
Data not due	THARB60 <u>Produce an Asset Management Plan for the Business Unit</u>	+	n/a	Yes	n/a	n/a	n/a		n/a
Below Target	THARB61 <u>Undertake Energy Audits at each enclosed harbour</u>	+	n/a	Yes	n/a	n/a	n/a	No	No
On Target	THARB62 <u>Set the Tor Bay Harbour Charges and Harbour Budget</u>	+	n/a	Yes	n/a	n/a	n/a	Yes	Yes
On Target	THARB64 <u>Set up an appropriate Audit Plan for Tor Bay Harbour Authority</u>	+	n/a	Yes	n/a	n/a	n/a	Yes	Yes
On Target	THARB65 <u>% of responses who believe Torbay Harbour Authority are properly managing safety in Torbay Harbour</u>	+	n/a	93.0%	n/a	n/a	n/a	95.9%	95.9%

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## PIs/Projects 2011/12

### Projects

Project Code Status	Title	Project End	Last Review Date	Achieved	Missed	Arising
On Target	THARB63 <u>Analyse our visitor data and explore marketing opportunities</u>	31/03/2031 (due)	01/01/2012	Data reviewed and marketing continues in various forms including the ERTC.		
On Target	THARB15 <u>Annual audit/inspection from Trinity House</u>	31/12/2031 (due)	30/09/2011	Inspected by Trinity House on 29th June 2011 last audited on 8th February 2011.		
On Target	THARB41 <u>Business case for future service delivery options for Tor Bay Harbour Authority</u>	30/03/2012 (due)	01/09/2011	Commissioning of Tor Bay Harbour Authority supported by the Mayor & CEO		
On Target	THARB52 <u>Continue to encourage young people to engage in marine activities</u>	31/03/2031 (due)	01/09/2011	50% reduction in harbour charges for young people under 18 years. Foregone rent for youth groups with premises on the harbour estate.		
On Target	THARB56 <u>Contribute to tourism by working to support event organisers</u>	31/03/2031 (due)	01/09/2011	To the end of August - 49 maritime events supported in 2011.		
On Target	THARB54 <u>Deliver a "Port Masterplan" for Tor Bay Harbour</u>	31/03/2013 (due)	01/09/2011	Harbour Committee decision expected in December 2011		
On Target	THARB47 <u>Help to produce a Coastal Zone Management Plan in consultation with stakeholder groups</u>	31/03/2014 (due)	01/09/2011	Work commenced through a partnership with SeaTorbay		
On Target	THARB53 <u>Improve understanding of the work of the Harbour Authority through talks, boat trips, open days, etc</u>	31/03/2031 (due)	01/09/2011	Talk given to the Royal Torbay Yacht Club on 11th March 2011.		
On Target	THARB48 <u>Investigate renewable energy projects for use on the harbour estate</u>	01/04/2013 (due)	01/09/2011	£48k has been earmarked from the Brixham Harbour reserve to fund a 10kw Photovoltaic solar energy system on the new fish market roof at Brixham.		
On Target	THARB30 <u>Manage the seasonal beach/harbour patrol craft</u>	31/10/2015 (due)	01/09/2011	Achieved under a reduced budget but with reduced hours on the water.		

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On Target	THARB18 <u>Produce schedule of Maritime events</u>	31/03/2031 (due)	21/02/2011	Draft schedule was not uploaded on time but the final version was published on the 28th January 2011, ahead of schedule.		
On Hold	THARB20 <u>Replace chain mooring with pontoon berths in Torquays inner harbour</u>	03/06/2013 (due)	01/09/2011	Project target is now winter 2012/2013		
On Target	THARB31 <u>Review and improve the Safety Management System software</u>	29/03/2013 (due)	01/09/2011	Currently investigating bespoke software options		
On Target	THARB24 <u>Review Equality Impact Assessments for Tor Bay Harbour Authority</u>	31/12/2011	31/12/2011	No issues arising from impact assessments so no further action required		
On Target	THARB14 <u>Review visitor feed back forms</u>	31/03/2031 (due)	01/12/2011	Power and water facilities given a positive feedback. Generally very satisfied with the service.		
On Target	THARB49 <u>Submit plans to improve passenger landing facilities at Torquay &amp; Brixham</u>	29/03/2013 (due)	01/09/2011	Funding bid submitted by Transport Planning colleagues.		
Behind Target	THARB36 <u>Supply up to date/live weather and tidal data to the Tor Bay Harbour website</u>	30/03/2012 (due)	30/12/2011		Project delayed due to IT technical issues - end date extended to June 2012.	
Behind Target	THARB50 <u>Support the development of a Maritime Centre of Excellence</u>	31/03/2012 (due)	30/11/2011		Discussions have resumed with the TDA and Visitor & Resident Services regarding a possible development at Broadlands Beach.	
On Target	THARB06 <u>To continue to work with relevant voluntary and/or community organisations</u>	31/03/2031 (due)	01/09/2011	New National Coastwatch station opened in Torquay in August 2011.		
On	TDAMS10 <u>To Encourage Harbour</u>	31/03/2031	01/09/2011	Harbour Masters are members of the UKHMA - SPAR.net		

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Target		<u>Masters to fully complete CPD records</u>	(due)		CPD soon to be web based. Kevin Mowat working on Expert Panel to deliver National Occupational Standards for UK Harbour Masters.		
On Target	THARB07	<u>To hold quarterly meetings with harbour users and stakeholders</u>	31/03/2012 (due)	31/12/2010	Harbour Liaison Forum meetings held on 23rd & 24th November 2010		
On Target	THARB12	<u>To support and engage with Coastal Partnership - Sea Torbay</u>	31/03/2031 (due)	31/12/2011	Last Steering Group attended was 10th January 2012.		
On Target	THARB57	<u>Work collaboratively with the English Riviera Tourism Company Ltd</u>	31/03/2031 (due)	01/10/2011	Currently engaged with the ERTC on a cruise ship initiative. Harbour Committee Chairman meets regularly with ERTC CEO and improved coverage of Paignton Harbour requested for 2012 English Riviera Tourism Guide.		
On Target	THARB58	<u>Work with the Economic Development Company (TDA) on marine &amp; waterfront projects</u>	31/03/2031 (due)	01/10/2011	Thenew "Crab Quay House" restaurant in the new fish market complex - due to open Whitsun 2012. Working with TDA on development of MDL car park at Torquay harbour and exploring the options for a Watersports Centre at Broadsands Beach.		
Behind Target	THARB55	<u>Working with stakeholders to investigate options to improve the manag of the new Fish Market complex</u>	29/03/2013 (due)	01/09/2011		Talks are ongoing with Brixham Trawler Agents but progress delayed while everyone settles into the new development.	

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