

## 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%	97.50%	97.50%
On Target	TDAMS04	<u>TDAMS04 Navigation Lights availability</u>	+	99.35%	100.00%	98.92%	98.64%	99.34%	99.28%	99.28%
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	£739,192.62	£739,192.62
Data not due	TDAMS08	<u>TDAMS08 Harbour Users Survey</u>	+	82%	85.0%	n/a	n/a	n/a		n/a
On Target	TDAMS09	<u>To monitor and support staff through induction and appraisal reviews</u>	+	100%	100%	n/a	n/a	n/a	100%	100%
On Target	THARB02	<u>Help provide appropriate sea and flood defences</u>	+	Yes	Yes	n/a	n/a	n/a	Yes	Yes
On Target	THARB04	<u>To assist in the collection of spatial mapping data</u>	+	Yes	Yes	n/a	n/a	n/a	Yes	Yes
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	Yes
Data not entered	THARB09	<u>To produce, promote and reprint the Tor Bay Harbour Guide</u>	+	n/a	Produce and print new Guide by end of March 2012	n/a	n/a	n/a		
Well Above Target	THARB11	<u>Reduce the number of reportable accidents including (RIDDOR)</u>	-	3	6	0	0	4	4	4
On Target	THARB13	<u>Maintain the bilateral agreement with the UK Hydrographic</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
		<b>Office</b>								
On Target	THARB16	<b>To Provide Visitor Moorings</b>	+	Yes	Yes	n/a	n/a	n/a	Yes	Yes
On Target	THARB17	<b>Implement the safety management improvement plan</b>	+	95%	95%	n/a	n/a	n/a	91%	91%
On Target	THARB21	<b>Test and Review a Business Continuity Plan for the Business Unit</b>	+	No	Yes	n/a	n/a	n/a	Yes	Yes
Well Above Target	THARB23	<b>To Reduce Staff Absence</b>	-	2.42%	2.50%	1.19%	0.97%	1.05%	1.58%	1.58%
On Target	THARB25	<b>To keep existing businesses and attract new activities</b>	+	Yes	Yes	n/a	n/a	n/a	Yes	Yes
Above Target	THARB26	<b>% Variation on Budgeted Income - Tor Bay Harbour Authority</b>	+	5.10%	0.00%	0.74%	2.60%	8.09%	18.54%	18.54%
Below Target	THARB27	<b>% Variation on Budgeted Expenditure - Tor Bay Harbour Authority</b>	-	-1.20%	0.00%	1.70%	3.40%	4.17%	5.80%	5.80%
On Target	THARB28	<b>Undertake routine maintenance of harbour infrastructure</b>	+	n/a	Yes	Yes	Yes	Yes	Yes	Yes
On Target	THARB29	<b>Issue local Notices to Mariners and enforce Harbour Byelaws</b>	+	n/a	Yes	Yes	Yes	Yes	Yes	Yes
On Target	THARB31	<b>Safety Management System audit completed and improvement plan agreed</b>	+	n/a	Yes	n/a	n/a	n/a	Yes	Yes
Below Target	THARB32	<b>Review and exercise the Tor Bay Harbour Emergency Response Plan</b>	+	n/a	Yes	n/a	n/a	n/a	No	No
On Target	THARB33	<b>Review the delegated powers of the Executive Head of Tor Bay Harbour Authority</b>	+	n/a	Yes	n/a	n/a	n/a	Yes	Yes
Below Target	THARB35	<b>Refresh the Tor Bay Harbour Website</b>	+	n/a	Yes	No	No	No	No	No
On Target	THARB37	<b>Continue Benchmarking through</b>	+	n/a	Yes	Yes	Yes	Yes	Yes	Yes

### 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
		<u>relevant trade and professional associations</u>								
On Target	THARB39	<u>Complete Equality Impact Assessments</u>	+	n/a	Yes	n/a	n/a	n/a	Yes	Yes
On Target	THARB40	<u>Implement Equality Impact Assessment Improvement Plans</u>	+	n/a	Yes	n/a	n/a	n/a	Yes	Yes
On Target	THARB42	<u>To review the Tor Bay Harbour Operational Moorings Policy</u>	+	n/a	Yes	n/a	n/a	n/a	Yes	Yes
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	No
On Target	THARB44	<u>Influence decision making over the location of Marine Conservation Zones</u>	+	n/a	Yes	Yes	Yes	Yes	Yes	Yes
On Target	THARB51	<u>Lay seasonal 5-knot buoys &amp; navigational marks</u>	+	n/a	Yes	n/a	n/a	n/a	Yes	Yes
On Target	THARB59	<u>Agree the Tor Bay Harbour Authority Business Plan</u>	+	n/a	Yes	n/a	n/a	n/a	Yes	Yes
On Target	THARB60	<u>Produce an Asset Management Plan for the Business Unit</u>	+	n/a	Yes	n/a	n/a	n/a	Yes	Yes
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%

PIs/Projects 2011/12							
Projects							
Project Status	Code	Title	Project End	Last Review Date	Achieved	Missed	Arising
On Target	THARB63	<u>Analyse our visitor data and explore marketing opportunities</u>	01/04/2012	01/04/2012			
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.		
Behind Target	THARB41	<u>Business case for future service delivery options for Tor Bay Harbour Authority</u>	01/06/2012	01/03/2012			
On Target	THARB52	<u>Continue to encourage young people to engage in marine activities</u>	31/03/2031 (due)	01/03/2012			
On Target	THARB56	<u>Contribute to tourism by working to support event organisers</u>	31/03/2031 (due)	01/03/2012			
On Target	THARB54	<u>Deliver a "Port Masterplan" for Tor Bay Harbour</u>	31/03/2013 (due)	01/03/2012			
On Target	THARB47	<u>Help to produce a Coastal Zone Management Plan in consultation with stakeholder groups</u>	31/03/2014 (due)	01/03/2012			
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)	01/03/2012			
On Hold	THARB48	<u>Investigate renewable energy projects for use on the harbour estate</u>	01/04/2013 (due)	01/03/2012			
On Target	THARB30	<u>Manage the seasonal beach/harbour patrol craft</u>	31/10/2015 (due)	01/03/2012			
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)	01/03/2012			
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)	01/03/2012			
On Target	THARB49	<u>Submit plans to improve passenger landing facilities at Torquay &amp; Brixham</u>	29/03/2013 (due)	01/03/2012			
Behind Target	THARB36	<u>Supply up to date/live weather and tidal data to the Tor Bay Harbour website</u>	30/03/2013 (due)	30/03/2012		Project delayed due to IT technical issues - end date extended to June 2012.	
On Hold	THARB50	<u>Support the development of a Maritime Centre of Excellence</u>	31/03/2012	31/03/2012			
On Target	THARB06	<u>To continue to work with relevant voluntary and/or community organisations</u>	31/03/2031 (due)	01/03/2012	Voluntary crew being used on the patrol boat.		
On Target	TDAMS10	<u>To Encourage Harbour Masters to fully complete</u>	31/03/2031 (due)	01/09/2011	Harbour Masters are members of the UKHMA - CPD soon to be		

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Projects							
Project Status	Code	Title	Project End	Last Review Date	Achieved	Missed	Arising
		<u>CPD records</u>			web based. Kevin Mowat working on Expert Panel to deliver National Occupational Standards for UK Harbour Masters.		
Milestone Missed	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)	01/04/2012			
On Target	THARB58	<u>Work with the Economic Development Company (TDA) on marine &amp; waterfront projects</u>	31/03/2031 (due)	01/04/2012			
On Hold	THARB55	<u>Working with stakeholders to investigate options to improve the manag of the new Fish Market complex</u>	29/03/2013 (due)	01/03/2012			

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