

Service Business Plan 2021-22

Service Area	Tor Bay Harbour Authority
Directorate	Place
Head of Service	Adam Parnell
Business Plan Owner	Adam Parnell
Cabinet Lead	N/A This service is governed by the Harbour Committee

1. About the Service. Tor Bay Harbour is a self-financing business unit of Torbay Council which delivers the Council's statutory harbour function via a dedicated Harbour Committee which acts as the 'duty holder' for the purposes of the Port Marine Safety Code.

The harbour is both focal point and heart of Torbay's built and natural environment

The Bay is a working harbour that provides substantial protection from the prevailing weather for all sizes and types of merchant, passenger, fishing and cruise vessels. It hosts England's largest fishing port (by value of catch) and is increasingly becoming an aquaculture centre of excellence.

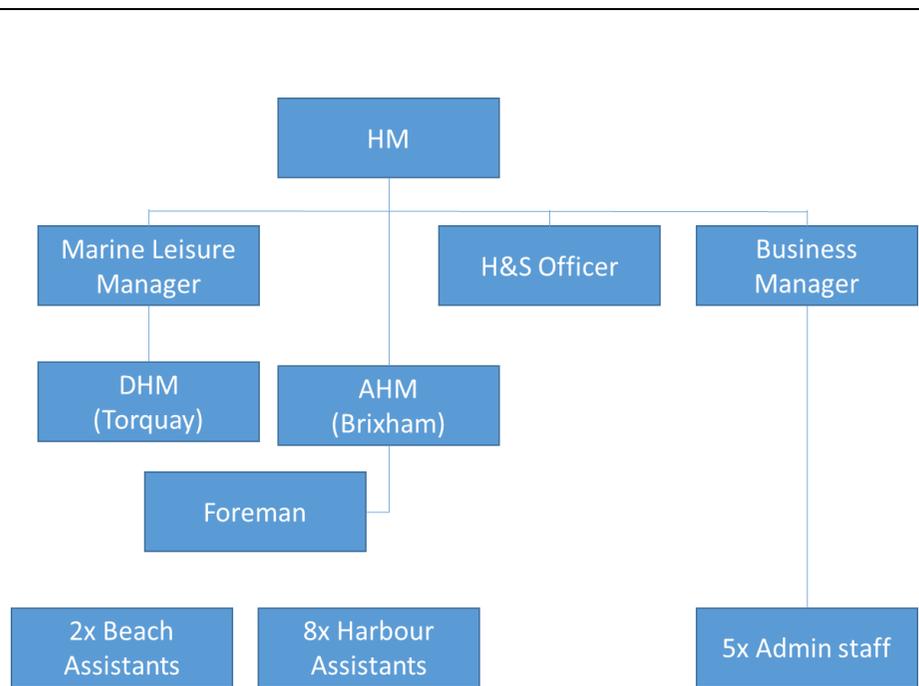
It is also a popular recreational harbour that hosts many local, national and international events, and it boasts clean and safe Blue Flag beaches. This business unit also manages the Council's beaches and coastline beyond the harbour limits/high water mark, with a separate revenue budget.

Arguably, the harbour's success is one of the key existential factors for Torbay's as a tourist destination, and both the Council and community rightly view the harbour as a critical and strategic asset.

Service Outcomes

- Meet statutory obligations (open port duty, conservancy, environmental stewardship).
 - Council fit for the future / create a culture of partnership between the Council and communities / become an enabling Council
- Facilitate local and regional economic opportunities.
 - Thriving economy / Create an environment in which businesses and jobs can grow and where we have a local economy which is successful and sustainable / Capitalise on the unique strengths of our economy
 - Thriving economy / Be the premier tourist resort in the UK / Capitalise on our unique heritage

Staff - 22 FTE + 6 seasonal assistants May-Sept



Revenue Budget (summary of budget digest)

	Number of FTE employees	Total expenditure £'000	Total income £'000	Net expenditure £'000
Beach Services	3.6	863	-946	-83
Tor Bay Harbour Authority	20.6	3,476	-3,476	0
Service total	24.2	4,339	-4,422	-83

Source: Torbay Council Budget Digest for 2021-22

Who are your customers?	Who are your key partners & stakeholders?
Berth and mooring holders Commercial property tenants, including concessionary outlets Commercial fishermen, fish-buyers, & fish distributors Passenger ferry operators Other commercial maritime operators MDL marina Beach hut owners	Emergency services Other emergency responders (RNLI, SAR helo operators, Adler and Allan) Maritime and Coastguard Agency / Coastguard Marine Management Organisation Inshore Fisheries and Conservation Agency UK Hydrographic Office Marine and Towage Services Group Brixham Trawler Agents MDL Yacht/sailing clubs, Scouts, Sea Cadets, divers, rowing/gig clubs, youth groups etc. Businesses and charitable organisations that operate on the harbour estate

2. Key Achievements and successes - What went well over the last 12 months

- Ensured harbour continued to operate safely despite challenges of COVID and BREXIT
- Provided a safe harbour to up to 8 cruise vessels simultaneously
- Successfully reorganised the harbour's staffing and operating structures to better meet the evolving needs of our customers
- Facilitated the development of a commercial shell-fish hatchery and other commercial fishing industry units in Oxen Cove
- Contributed £877,000 to the Council's General Fund
- Hosted short-notice visit by Prime Minister to Brixham harbour

3.1 Service Activities and Actions for the next 12 months

Provide a summary of the key activities, actions and projects for the service in the year ahead in line with the service’s outcomes, the Community and Corporate Plan 2019-23 and other key service plans and strategies.

Key Activities, Actions and Projects	Service Outcome, Community and Corporate Plan theme or other reason for undertaking
<ul style="list-style-type: none"> • Operate a safe and efficient harbour <p>We will do this by:</p> <ul style="list-style-type: none"> • Continuing to remain PMS compliant; • Employing a dedicated H&S officer; • Integrating Environmental Health team into the Brixham Harbour Office; • Liaise with EA and other bodies for funding of sea defence improvements; • Promoting the Bay as cruise and aquaculture destinations. 	<ul style="list-style-type: none"> • Thriving economy <ul style="list-style-type: none"> ○ Create an environment in which businesses and jobs can grow and where we have a local economy which is successful and sustainable <ul style="list-style-type: none"> ▪ Build community wealth ▪ Protect and accelerate the development of employment space to accommodate business growth • Tackling climate change <ul style="list-style-type: none"> ○ Become a carbon neutral council and work with others to create a carbon neutral community <ul style="list-style-type: none"> ▪ Address flooding risks ▪ Protect and accelerate the development of employment space to accommodate business growth • Council fit for the future <ul style="list-style-type: none"> ○ Create a culture of partnership between the Council and communities <ul style="list-style-type: none"> ▪ Use technology to drive change ▪ Become an enabling Council
<ul style="list-style-type: none"> • Digitise services <p>We will do this by:</p> <ul style="list-style-type: none"> • Moving to a cashless service; • Introducing online facility booking systems; 	<ul style="list-style-type: none"> • Council fit for the future <ul style="list-style-type: none"> ○ Create a culture of partnership between the Council and communities <ul style="list-style-type: none"> ▪ Use technology to drive change ▪ Become an enabling Council

<ul style="list-style-type: none"> • Improving the MeterMacs water and electrical supply systems in Brixham; • Introducing Office 365. 	
<ul style="list-style-type: none"> • Enlarge the commercial fishing port in Brixham <p>We will do this by:</p> <ul style="list-style-type: none"> • Progressing site surveys, detailed drawings and other precursor works; • Seek grant funding. 	<ul style="list-style-type: none"> • Thriving economy <ul style="list-style-type: none"> ○ Create an environment in which businesses and jobs can grow and where we have a local economy which is successful and sustainable <ul style="list-style-type: none"> ▪ Capitalise on the unique strengths of our economy ▪ Build community wealth ▪ Protect and accelerate the development of employment space to accommodate business growth • Tackling climate change <ul style="list-style-type: none"> ○ Become a carbon neutral council and work with others to create a carbon neutral community <ul style="list-style-type: none"> ▪ Encourage a sustainably built environment ▪ Improve communications and transport connectivity and sustainability
<ul style="list-style-type: none"> • Improve the material condition of the harbour <p>We will do this by:</p> <ul style="list-style-type: none"> • A limited dredging campaign; • Improving the fenders and other berthing infrastructure around the quayside; • Renewing elements of Torquay Town Dock; • Improving Brixham Day-Boat landing facilities; 	<ul style="list-style-type: none"> • Thriving people <ul style="list-style-type: none"> ○ Have high aspirations for all of our residents <ul style="list-style-type: none"> ▪ Support healthy, physically active lives for all • Thriving economy <ul style="list-style-type: none"> ○ Be the premier tourist resort in the UK <ul style="list-style-type: none"> ▪ Regenerate and re-invent our town centres ▪ Capitalise on our unique heritage • Tackling climate change <ul style="list-style-type: none"> ○ Become a carbon neutral council and work with others to create a carbon neutral community <ul style="list-style-type: none"> ▪ Encourage a sustainably built environment ▪ Improve communications and transport connectivity and sustainability

<ul style="list-style-type: none"> • Protect and improve bathing water quality in the Bay <p>We will do this by:</p> <ul style="list-style-type: none"> • Working with EA, SWW and other stakeholders. 	<ul style="list-style-type: none"> • Thriving people <ul style="list-style-type: none"> ○ Have high aspirations for all of our residents <ul style="list-style-type: none"> ▪ Support healthy, physically active lives for all ▪ Promote good mental and physical health, reducing the occurrence of preventable illnesses • Thriving economy <ul style="list-style-type: none"> ○ Be the premier tourist resort in the UK <ul style="list-style-type: none"> ▪ Capitalise on our unique heritage
<ul style="list-style-type: none"> • Obtain CSAS accreditation for nominated harbour staff 	<ul style="list-style-type: none"> • Thriving people <ul style="list-style-type: none"> ○ Build safer communities <ul style="list-style-type: none"> ▪ Work with partners to tackle crime, including exploitation, and its effect
<ul style="list-style-type: none"> • Support maritime events (eg Air Show, cruise visits, sailing events) 	<ul style="list-style-type: none"> • Thriving people <ul style="list-style-type: none"> ○ Have high aspirations for all of our residents <ul style="list-style-type: none"> ▪ Support healthy, physically active lives for all • Thriving economy <ul style="list-style-type: none"> ○ Be the premier tourist resort in the UK <ul style="list-style-type: none"> ▪ Capitalise on our unique heritage
<ul style="list-style-type: none"> • Reduce energy usage 	<ul style="list-style-type: none"> • Tackling climate change <ul style="list-style-type: none"> ○ Become a carbon neutral council and work with others to create a carbon neutral community <ul style="list-style-type: none"> ▪ Reduce Torbay's carbon footprint ▪ Encourage a sustainably developed built environment
<p>3.2 Planned changes in service over the next 12 months.</p> <ul style="list-style-type: none"> • Please include any opportunities for services or processes that could be stopped or amended and opportunities to work with others (including other council services/partners/community) • Please include any planned consultation, engagement or influencing activity • Please include any external inspections (including Internal Audit inspections) that will take place on the service in the next 12 months 	

- Redesign Brixham harbour office to accommodate Environmental Health team dealing with fish/shell-fish export paperwork;
- Continue to provide advice to local MP regarding fishing industry matters
- Audits:
 - Trinity House audit of Aids to Navigation- annual
 - External audit of income and expenditure - annual
 - External audit of LOLER equipment - 6 monthly
 - External audit (aka 'thorough inspection') of harbour crane - annual
 - External audit of Port Marine Safety Code compliance - annual

3.3 Additional service resource requirements

- Please include technical/people/financial resource requirements including staff development requirements

- Staff: recruit 6 x seasonal harbour assistants in accordance with our new way of working
- Financial:

- Up to £7m for land reclamation and fish market capital project
- Up to £300k for Torquay pontoon renewal
- £150k for dredging of Brixham fairway and MFV basin to meet statutory conservancy obligations
- £250k for new harbour launch in Torquay to maintain an on-water presence to meet safety obligations
- £15k for replacement harbour workboat in Brixham

4. Service Performance Standards/Indicators (quantitative and qualitative)

What performance standards/indicators (also known as outputs) are you measuring to ensure you are delivering your outcomes?

Please Note: The below standards/indicators should be measuring both service delivery and internal service performance

Standard/Indicator ID	Standard/Indicator	Link to Community & Corporate Plan or other Outcome	Current Standard/Indicator Performance (Value)	Target Performance for Standard/Indicator (Value)	Target Date for Target Performance	Accountable Officer
TDAMS01	Harbour estate lettings occupancy	Thriving economy/ Create an environment in which businesses and jobs can grow and where we have a local economy which is successful and sustainable/ Protect and accelerate the development of employment space to accommodate business growth	100%	95%	Apr 22	HM

TDAMS07	Fish toll income	Thriving economy/ Create an environment in which businesses and jobs can grow and where we have a local economy which is successful and sustainable/ Build community wealth	£873k (forecast)	£900k	Apr 22	HM
THARB26	% variation on budgeted income	Council fit for the future/ Create a culture of partnership between the Council and communities/ Become an enabling Council	-5% (forecast)	<2%	Apr 22	HM
THARB27	% variation on budgeted expenditure	Council fit for the future/ Create a culture of partnership between the Council and communities/ Become an enabling Council	+2.5% (forecast)	<2%	Apr 22	HM
B&C08	% variation on budgeted expenditure	Council fit for the future/ Create a culture of partnership between the Council and	0%	<2%	Apr 22	HM

		communities/ Become an enabling Council				
B&C11	% variation on budgeted income	Council fit for the future/ Create a culture of partnership between the Council and communities/ Become an enabling Council	-8.6% (forecast)	<2%	Apr 22	HM

5. Risk Management

What are the key risks that the service will need to manage and mitigate in the year ahead?
To determine the value and colour rating of the risk please refer to the below Risk Matrix:

2.2 Risk Matrix

Impact	Critical	5	10	15	20	25
	Major	4	8	12	16	20
	Moderate	3	6	9	12	15
	Minor	2	4	6	8	10
	Insignificant	1	2	3	4	5
		Rare	Unlikely	Possible	Likely	Almost Certain
		Probability				

To aid in assessing impact and probability please see Appendix 1 of this template which has a guide on the definitions used in the risk matrix above.

Risk									
Risk ID (SPAR.net reference)	Risk Description	Related Performance Indicator ID (SPAR.net reference)	Current Risk Rating Value (Impact/Probability)	Current Risk Rating Colour (RAYG)	Current Mitigating Actions	Risk Rating after Current Mitigating Actions Completed (Value/Colour)	Target Risk Rating (Value/Colour)	Date to Achieve Target Risk Rating	Accountable Officer
BURHMS-10	Brexit disruption to fish tolls/ other income	TDAMS07 THARB26	15		Additional staff resource to expedite export paperwork. Re-baseline budget. Liaise with central Gov't	12		ASAP	A Parnell / Tara Harris
SARHMS-01	Climate change	TDAMS01 TDAMS07 THARB26 THARB27 B&C08 B&C11	15		Shoreline Management Plan. Invest in more sea defences (Paignton is priority)	9		Apr 22	Chief Exec
BURHMS-04	Financial sustainability	THARB26 THARB27 B&C08 B&C11	16		Reduce funds transferred to GF	12		Apr 22	M Phillips
BURHMS-05	Effective management of H&S		9		Recruit H&S officer	6		Apr 21	A Parnell

Appendix One – Risk Matrix Definitions

A) Probability

Almost Certain – Highly likely to occur or expected to occur in most situations

Likely – Likely to occur or will probably occur

Possible – Possible to occur or might occur at some time

Unlikely – Will most likely not occur or could occur at some time

Rare – Highly unlikely to occur or only occur in exceptional circumstances

B) Impact

Category/ Descriptor	Insignificant	Minor	Moderate	Major	Critical
Operational delivery	Service delivery affected but not disrupted	Some disruption to specific service	Disruption to a number of service areas	Shutdown of specific service area/ disruption to a number of service areas	Shutdown of a number of service areas
Strategic Direction	Slight, temporary deviance from one area of strategic direction	Slight, temporary deviance from several areas of strategic direction	Significant deviance from one area of strategic direction	Significant deviance from several areas of strategic direction	Strategic direction totally compromised/ unrecoverable
Council Financial Impact	Loss of less than 0.5% of monthly budget or £5,000	Loss of more than 1% of monthly budget or £50,000	Loss of more than 5% of monthly budget or £100k	Loss of more than 10% of monthly budget or £500k	Loss of more than 15% of monthly budget or £1m
Legal	Sued for small amount of money	Court action – not prolonged	Prolonged court action/tribunal	Court action impeding delivery of Council objective	Protracted high profile legal proceedings
Governance	Individual internal control not effective	Number of internal controls not effective	Loss of confidence in internal controls requires senior officer intervention	Loss of confidence by Council or external audit bodies/suspension of Council officers	External body required to intervene in governance of Council
Reputation	Minor adverse publicity in local media	Significant adverse publicity in local media	Significant adverse publicity in national media	Sustained adverse publicity in national media Member dissatisfaction	Chief Operating Officer and/or Elected Member resignation/ removal
Workplace health & safety	Incident – no lost time & near miss	Less than 3 days lost	More than 3 days absence	Serious injury/ stress resulting in hospitalization	Fatality (not natural causes)
Health	No detrimental impact on health of individuals	Health issues will require treatment at community level	Health issues will require treatment in hospital	Long-term or acute health issues	Fatalities
Security	No notifiable or reportable incident	Localised incident. No effect on operations	Localised incident. Significant effect on operations.	Significant incident involving multiple locations	Extreme incident seriously affecting continuity of operations.
Social & Environmental Factors	No lasting detrimental environmental or social impact	Short-term detrimental environmental or social impact to localised area/ small group	Short-term detrimental environmental or social impact to wider community/ area/groups	Long-term detrimental environmental or social impact to wider community/ area/groups	Extensive detrimental long term impact on the environment and community
Assets	Low level loss or damage to asset; no effect on service or community provision	Short-term loss of asset not critical to service or community provision	Long-term loss of asset not critical to service or community provision	Short-term loss of asset critical to service or community provision	Total long-term loss of asset critical to service or community provision
Other services/ organisations	Service delivery by other services /organisations affected but not interrupted	Some interruption to specific services provided by other services /organisations	Disruption to a number of service areas provided by other services /organisations	Shutdown of specific service areas provided by other services /organisations	Shutdown of a number of service areas provided by other services /organisations
Local economy	Low level economic decline/ rise in unemployment	Significant economic decline affecting under 10% of businesses/rise in unemployment across limited no. of areas of Torbay	Significant economic decline affecting between 10% and 15% of businesses/rise in unemployment across Torbay	Significant economic decline in more than 15% of businesses/rise in unemployment across many areas of Torbay	Economic decline and unemployment is significant across all of Torbay