

Tor Bay Harbours Detailed Report 2016/17

Quarterly report for 2016/17 and 2016

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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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%	99.15%	99.15%	100.00%	100.00%
On Target	TDAMS04	<u>TDAMS04 Navigation Lights availability</u>	+	99.85%	100.00%	99.85%	99.71%	99.58%	99.45%
Well Above Target	TDAMS07	<u>TDAMS07 Brixham Harbour Fish Tolls</u>	+	£644,354.11	£571,000.00	£158,708.82	£305,111.32	£574,402.26	£805,441.71
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>	-	8	2	1	5	7	7
On Target	THARB17	<u>Implement the safety management improvement plan</u>	+	95%	100%	n/a	n/a	n/a	100%
On Target	THARB17	<u>Implement the safety management improvement plan</u>	+	n/a	100%	n/a	n/a	n/a	100%
On Target	THARB21	<u>Test and Review a Business Continuity Plan for the Business Unit</u>	+	Yes	Yes	n/a	n/a	n/a	Yes
On Target	THARB23	<u>To Reduce Staff Absence</u>	-	2.202%	2.5%	1.5%	3.5%	2.8%	2.5%
Above Target	THARB26	<u>% Variation on Budgeted Income - Tor</u>	+	8.47%	0.00%	1.30%		11.80%	20.40%

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Performance Indicators									
Status	Code	Title	+/-	Prev Year End	Annual Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act
		Bay Harbour Authority							
Below Target	THARB27	% Variation on Budgeted Expenditure - Tor Bay Harbour Authority	-	6.33%	0.00%	2.70%		11.80%	18.40%
On Target	THARB29	Issue local Notices to Mariners Within Accepted Timescales	+	Yes	Yes	Yes	Yes	Yes	Yes
On Target	THARB31	Safety Management System audit completed and improvement plan agreed	+	Yes	Yes	n/a	n/a	n/a	Yes
On Target	THARB31	Safety Management System audit completed and improvement plan agreed	+	n/a	Yes	n/a	n/a	n/a	Yes
On Target	THARB32	Review and exercise the Tor Bay Harbour Emergency Response Plan	+	Yes	Yes	n/a	n/a	n/a	Yes
On Target	THARB35	Refresh the Tor Bay Harbour Website	+	Yes	Yes	Yes	Yes	Yes	Yes
On Target	THARB37	Continue Benchmarking through relevant trade and professional associations	+	Yes	Yes	Yes	Yes	Yes	Yes
On Target	THARB39	Complete Equality Impact Assessments	+	Yes	Yes	n/a	n/a	n/a	Yes
On Target	THARB40	Implement Equality Impact Assessment Improvement Plans	+	Yes	Yes	n/a	n/a	n/a	Yes
On Target	THARB42	To review the Tor Bay Harbour Operational Moorings Policy	+	Yes	Yes	n/a	n/a	n/a	Yes
On Target	THARB59	Agree the Tor Bay Harbour Authority Business Plan	+	Yes	Yes	n/a	n/a	n/a	Yes
On Target	THARB60	Produce an Asset Management Plan for the Business Unit	+	Yes	Yes	n/a	n/a	n/a	Yes
On Target	THARB62	Set the Tor Bay Harbour Charges and	+	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
		Harbour Budget							
On Target	THARB70	<u>Annual audit/inspection from Trinity House</u>	+	Yes	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	Yes
Well Above Target	THARB76	<u>Number of Maritime Events supported</u>	+	47	55	n/a	n/a	n/a	66

Projects

Project Status	Code	Title	Project End	Last Review Date	Achieved	Missed	Arising
Milestone Missed	THARB67	<u>Influence decision making over the management measures of the new SAC in Torbay</u>	31/03/2017 (due)	03/09/2016 (overdue)			
On Hold	THARB55	<u>Working with stakeholders to investigate options to improve the management of the new Fish Market</u>	31/03/2017	29/04/2016			

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