PIs/Projects 2012/13

Quarterly report for 2012/13, AY2011/12 and 2012
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

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

PIs/Projects 2012/13

Performance Indicators

Status	Code	Title	+/-	Prev Year End	Annual Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Actual to Date
On Target	TDAMS01	**TDAMS01 Harbour estate lettings occupancy**	+	97.50%	100.00%	97.50%				97.50% (1/4)
Well Above Target	TDAMS07	**TDAMS07 Brixham Harbour Fish Tolls**	+	£739,192.62	£525,000.00	£154,170.89				£154,170.89 (1/4)
Data not due	TDAMS08	**TDAMS08 Harbour Users Survey**	+	81.6%	85.0%	n/a	n/a	n/a		n/a
Data not due	TDAMS09	**To monitor and support staff through induction and appraisal reviews**	+	100%	100%	n/a	n/a	n/a		n/a
Data not due	THARB08	**To Produce and Review a Risk Register for the Business Unit**	+	Yes	Yes	n/a	n/a	n/a		n/a
Well Above Target	THARB11	**Reduce the number of reportable accidents including (RIDDOR)**	-	4	6	0				0 (1/4)
On Target	THARB13	**Maintain the bilateral agreement with the UK Hydrographic Office**	+	Yes	Yes	n/a	n/a	n/a	Yes	Yes
On Target	THARB16	**To Provide Visitor Moorings**	+	Yes	Yes	n/a	n/a	n/a	Yes	Yes
Data	THARB17	**Implement the**	+	91%	96%	n/a	n/a	n/a		n/a

Printed by: Capt. Kevin Mowat ph 292429   SPAR.net   Print Date: Friday, September 14, 2012 08:44

http://corp-apps1/sparnet/default.aspx?id=23804&type=30&nogif=0   14/09/2012

PIs/Projects 2012/13

Performance Indicators

Status	Code	Title	+/-	Prev Year End	Annual Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Actual to Date
not due		**safety management improvement plan**								
On Target	THARB21	**Test and Review a Business Continuity Plan for the Business Unit**	+	Yes	Yes	n/a	n/a	n/a	Yes	Yes
Well Above Target	THARB23	**To Reduce Staff Absence**	-	1.58%	2.200%	0.633%				1.350% (5/12)
Data not due	THARB25	**To keep exisiting businesses and attract new activities**	+	Yes	Yes	n/a	n/a	n/a		n/a
Above Target	THARB26	**% Variation on Budgeted Income - Tor Bay Harbour Authority**	+	18.54%	0.00%	0.24%	10.74%			10.74% (2/4)
Below Target	THARB27	**% Variation on Budgeted Expenditure - Tor Bay Harbour Authority**	-	5.80%	0.00%	0.14%	6.57%			6.57% (2/4)
On Target	THARB28	**Undertake routine maintenance of harbour infrastructure**	+	Yes	Yes	Yes				Yes (1/4)
On Target	THARB29	**Issue local Notices to Mariners and enforce Harbour Byelaws**	+	Yes	Yes	Yes				Yes (5/12)
Data not due	THARB31	**Safety Management System audit completed and improvement plan agreed**	+	Yes	Yes	n/a	n/a	n/a		n/a
Data not due	THARB32	**Review and exercise the Tor Bay Harbour Emergency Response Plan**	+	No	Yes	n/a	n/a	n/a		n/a
Data not due	THARB33	**Review the delegated powers of the Executive Head of Tor Bay Harbour Authority**	+	Yes	Yes	n/a	n/a	n/a		n/a

PIs/Projects 2012/13

Performance Indicators

Status	Code	Title	+/-	Prev Year End	Annual Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Actual to Date
On Target	THARB35	**Refresh the Tor Bay Harbour Website**	+	No	Yes					Yes (1/12)
On Target	THARB37	**Continue Benchmarking through relevant trade and professional associations**	+	Yes	Yes	Yes				Yes (1/4)
Data not due	THARB39	**Complete Equality Impact Assessments**	+	Yes	Yes	n/a	n/a	n/a		n/a
Data not due	THARB40	**Implement Equality Impact Assessment Improvement Plans**	+	Yes	Yes	n/a	n/a	n/a		n/a
Data not due	THARB42	**To review the Tor Bay Harbour Operational Moorings Policy**	+	Yes	Yes	n/a	n/a	n/a		n/a
On Target	THARB51	**Lay seasonal 5-knot buoys & navigational marks**	+	Yes	Yes	n/a	n/a	n/a	Yes	Yes
Data not due	THARB59	**Agree the Tor Bay Harbour Authority Business Plan**	+	Yes	Yes	n/a	n/a	n/a		n/a
Data not due	THARB60	**Produce an Asset Management Plan for the Business Unit**	+	Yes	Yes	n/a	n/a	n/a		n/a
Data not due	THARB62	**Set the Tor Bay Harbour Charges and Harbour Budget**	+	Yes		n/a	n/a	n/a		n/a
Data not due	THARB64	**Set up an appropriate Audit Plan for Tor Bay Harbour Authority**	+	Yes	Yes	n/a	n/a	n/a		n/a
Data not due	THARB65	**% of responses who believe Torbay Harbour Authority are properly managing safety in Torbay Harbour**	+	95.9%		n/a	n/a	n/a		n/a
On Target	THARB70	**Annual audit/inspection from Trinty**	+	n/a	Yes	n/a	n/a	n/a	Yes	Yes

PIs/Projects 2012/13

Performance Indicators

Status	Code	Title	+/-	Prev Year End	Annual Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Actual to Date
		House								
On Target	THARB71	**Manage the seasonal beach/harbour patrol craft**	+	n/a	Yes	n/a	n/a	n/a	Yes	Yes
Data not due	THARB72	**Percentage of visitors that would use the harbour again**	+	n/a	Target to be set.	n/a	n/a	n/a		n/a
Well Below Target	THARB73	**Percentage of Harbour staff with a CPD record in place**	+	n/a	100.0%	4.5%				4.5% (1/4)
On Target	THARB74	**To hold quarterly meetings with harbour users and stakeholders**	+	n/a	Yes	Yes				Yes (1/4)
Above Target	THARB76	**Number of Maritime Events supported**	+	n/a	36	n/a	n/a	n/a	38	38

Projects

Project Status	Code	Title	Project End	Last Review Date	Achieved	Missed	Arising
On Target	THARB54	**Deliver a "Port Masterplan" for Tor Bay Harbour**	31/03/2013 (due)	01/09/2012			
On Target	THARB64	**Explore marketing opportunities**	31/03/2015 (due)	06/09/2012			
On Target	THARB47	**Help to produce a Coastal Zone Management Plan in consultation with stakeholder groups**	31/03/2014 (due)	01/09/2012			
On Target	THARB49	**Improve passenger landing facilities at Torquay & Brixham**	17/04/2013 (due)	01/09/2012			
No Data available	THARB68	**Influence decision making over the location of the Marine Conservation zones**	30/09/2015 (due)				
No Data available	THARB67	**Influence decision making over the management measures of the new SAC in Torbay**	31/03/2015 (due)				
On Target	THARB48	**Investigate renewable energy projects for use on the harbour estate**	01/04/2014 (due)	01/09/2012			
On Target	THARB36	**Produce a new Tor Bay Harbour website with up to date/live weather and tidal data**	30/04/2013 (due)	05/09/2012	New completion date has given this project more time		
On Target	THARB20	**Replace chain mooring with pontoon berths in Torquays inner harbour**	01/04/2014 (due)	06/09/2012			
On Target	THARB31	**Review and improve the Safety Management System software**	29/03/2013 (due)	01/09/2012			
No	THARB66	**To produce. promote and**	28/02/2013				

Printed by: Capt. Kevin Mowat ph 292429   SPAR.net   Print Date: Friday, September 14, 2012 08:44

http://corp-apps1/sparnet/default.aspx?id=23804&type=30&nogif=0   14/09/2012

PIs/Projects 2012/13

Projects

Project Status	Code	Title	Project End	Last Review Date	Achieved	Missed	Arising
Data available		**reprint the Torbay Harbour Guide**	(due)				
No Data available	THARB69	**Undertake Energy Audits at each enclosed harbour**	31/03/2015 (due)				
On Hold	THARB55	**Working with stakeholders to investigate options to improve the management of the new Fish Market**	28/03/2014 (due)	01/09/2012			

Printed by: Capt. Kevin Mowat ph 292429	**SPAR.net**	**Print Date: Friday, September 14, 2012 08:44**