

## **Overriding Objective**

To fulfil the statutory requirements imposed upon THC, the guidance provided by the Port Marine Safety Code (PMSC) and the objectives set by the Board of Commissioners within the financial constraints imposed by the Board and to review performance against those criteria at least half yearly in April and September.

## **Specific Objectives**

### **1. Port Marine Safety Code**

Apply, audit and maintain the PMSC, in doing so update and develop the Safety Management System, Operations Manual, Management Manual and related documentation.

- Ensure all staff and Commissioners are familiar with the key aspects of the code;
- Reduce the number of marine incidents and accidents to a level that is as low as reasonably practicable (ALARP);
- Exercise General Directions and Bylaws with discretion; educate rather than legislate.

#### **Key Performance Indicators (KPI):**

- **Number of major incidents to be zero;**
- **Number of accidents to be zero;**
- **Provision of an up to date and independently reviewed Safety Management System.**

### **2. Navigation**

Ensure safe navigation and access to the harbour for commercial shipping and other users is optimised at all times. In particular:

- Maintain channel at a minimum depth of Book Height (Chart Datum + Height of Tide) 100% of the time and aim for +1.0 to +1.5m above book for the maximum time possible.
- Make all effort to maintain the shipping channel from the bar to the quays to accommodate ships up to 5.5m fully laden draft over the largest possible tidal window.
- With the pilots, undertake regular surveys of the channel. Distribute sounding records and ships drafts, report results and actions regularly.
- Maintain all navigation marks and lights to meet the availability levels set by the General Lighthouse Authority.
- Minimise Navigational Incidents

**KPI:**

- Channel depth to be Book Height +1.0m to +1.5m;
- Cargo to other ports to be zero;
- Maintain GLA availability levels for Aids to Navigation;
- Number of major incidents to be zero.

### **3. Shipping Control and Pilotage**

Control the shipping entering and leaving the harbour.

Continue to develop relationships with the pilots so that they become a fully integrated part of the harbour operation. Ensure that their authorisation is maintained and succession planning is in place.

**KPI:**

- No delay to arrival and departure of shipping caused by lack of control of shipping or lack of Pilot;
- Positive Customer/User feedback.

### **4. Commercial**

Recover the Pilots Pension Fund (PNPF) liability against the repayment terms agreed by the Commission with the Trustee. Review the PNPF Deficit surcharge annually in November for implementation in January.

Maintain the commercial revenue base by:

- Managing costs in line with budget and pursue cost reduction opportunities;
- Working with ABP and its key customers to maintain and grow the ship and cargo tonnage handled;
- Maintaining the entrance channel and harbour to accommodate the optimum size of ships and provide a wider window of operation either side of spring tides;
- Supporting the introduction of a wider range of cargoes;
- Providing the services of the Teign C for towage or dredging within the area;
- Providing professional services to ABP in the role of Harbour Master at Plymouth Millbay and Teignmouth Quays;
- Provide Marine Adviser Services to Exeter City Council for the Exeter Canal and River Exe;
- Develop further possibilities for providing Marine Services and Advice;
- Review A & B dues in light of the state of imports and exports in February of every year for implementation in April;
- Review Pilotage and Boarding & Landing Charges annually in February for implementation in April.

**KPI:**

- No reduction in trade for preventable reasons;
- Positive Customer/User feedback;
- Maximise revenue,

- Minimise expenditure,
- Cover costs

## 5. Leisure

Consolidate new moorings system so that all moorings, positions, vessel details, rates and owners throughout the estuary are recorded on a database and are regularly updated to enable effective management of the harbour.

Maximise the number of moorings that can be safely installed.

Map and record all beach trots and properly identify those, which are subject to prescriptive rights and concessionary use, as well as those managed by THC. Ensure that trots are effectively managed in terms of the safe mooring of suitably sized craft and controlling the growth of additional trots.

Continue to grow the leisure revenue by:

- Increasing the number of THC maintained and non-maintained moorings where possible;
- Operating a registration procedure for all vessels using the harbour who are not mooring holders in order to comply with the Port Marine Safety Code;
- Providing Mooring Inspection, Survey and Installation;
- Exploring further opportunities in the provision of leisure services:
  - Additional landing and berthing pontoons;
  - Visiting yachtsmen facilities (Showers, WCs, Water, Fuel, Wi-Fi);
  - Dinghy Spaces;
  - Hard Standing for Wash Down;
  - Flare, Oily Bilge and Waste Disposal.
  - Mast stepping/unstepping

KPI:

- Positive Customer Feedback;
- Growth in mooring services and
- Growth in revenue to improve services;

## 6. Resources and Processes

Review staff resources so that continuity of skills are maintained through training and succession planning.

Review resources (vessels and facilities) to ensure best optimisation and value for money.

Review mandatory, operational and business processes to ensure that they are updated, relevant and exercised.

## KPI:

- Training Plan with all staff in date for training and qualification;
- Realistic succession plan for all posts
- Regular asset review provided in monthly Operations Report

## 7. Governance

Apply the PMSC and associated Guide to Good Practice where practicable the principles defined in the Guide to Good Governance Modernising Trust Ports (Second Edition) and reflect these in the Commission's governance and terms of reference.

## KPI:

- Comply with PMSC and GTGP

## 8. PR, Stakeholder Engagement, Communication and Representation

Play an active part with relevant professional maritime organisations and ensure that the Commission and Teignmouth are well represented.

In particular as active members of:

- The British Ports Association
- South West Regional Ports Association
- UK Harbour Masters Association
- The Teign Estuary Partnership

Maintain regular contact with TDC, DCC, stakeholders, customers and the community through the Consultative Body, the Dock User Group, Teign Estuary Partnership and directly with key groups and organisations.

Maintain close contact with the local media providing positive updates on events and activities.

Maintain the website in an up to date state providing a window for the general public to be informed about, communicate and provide feedback to THC.

## KPI:

Proof of membership and participation with Associations;  
Relevant and up to date website;  
Feedback generally and through the 'Contact Us' page on the website.

Review Date: 01.07.2016