



2009/10 Performance - Marine Services

Filtered by Service: Harbour and Marine Services

Using Default Comparisons Settings

Key to Performance Status:

2009/10 Performance - Marine Services

Code	Title	+/-	Actual 08/09	Target 09/10	Actual 09/10	Status 09/10	Change on 08/09	Notes
TDAMS01	TDAMS01 Harbour estate lettings occupancy	+	97%	100%	97% (2/4)	On Target	→	
TDAMS04	TDAMS04 Navigation Lights availability	+	100%	100%	100% (2/4)	On Target	→	
TDAMS07	TDAMS07 Brixham Harbour Fish Tolls	+	£465,778.00	£485,000.00	£218,198.00 (2/4)	Well Below Target	→	
TDAMS08	TDAMS08 Harbour Users Survey	+	100%	85%		Data not due		(2009 - 2010) Criteria changed for 2009/10 - measure Good and Excellent results only.
TDAMS09	To monitor and support staff through induction and appraisal reviews	+	n/a	100%		Data not due		Results due end of June 2010. (KM)
TDAMS12	Target 0% variance from budget	+	n/a		0.4% (2/4)	Above Target		
THARB02	Help provide appropriate sea and flood defences	+	n/a	Yes		Data not due		
THARB04	To assist in the collection of spatial mapping data	+	n/a	Yes		Data not due		
THARB08	To Produce and Review a Risk Register for the Business Unit	+	n/a	Yes	Yes	On Target		
THARB11	Reduce the number of reportable accidents (RIDDOR)	+	n/a	2009/10 will be a baseline year.	2 (2/4)	On Target		(Quarter 1) This is a baseline year (KM)
THARB13	Renew the bilateral agreement with the UK Hydrographic Office	+	n/a	Yes	Yes	On Target		
THARB16	To Provide Visitor Moorings	+	n/a	Yes	Yes	On Target		
THARB21	Test and Review a Business Continuity Plan for the Business Unit	+	n/a	Yes		Data not due		
THARB23	To Reduce Staff Absence	-	n/a	3.00%	4.1% (8/12)	Well Below Target		(April) current average for the year to date 1.0% (CH), (May) current average for the year to date 1.2% (CH), (June) current average for the year to date 1.0% (CH), (July) current average for the year to date 1.2% (CH), (August) current average for the year to date 2.0% (KM), (September) current average for the year to date 1.8% (KM), (October) current average for the year to date 1.7% (KM), (November) current average for the year to date 2.0% (KM), (December) current average for the year to date xx% (KM), (January) current average for the year to date xx% (KM), (February) current average for the year to date xx% (KM), (March) current average for the year to date xx% (KM)
THARB25	To keep existing businesses and attract new activities	+	n/a	Yes		Data not due		

