



2008/09 Performance - Marine Services

Key to Performance Status:

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.

Performance Indicators

Status	Code	Title	+/-	Prev Year End	Annual Target	Q1 Act	Actual to Date	Officer Notes
On Target	TDAMS01	TDAMS01 Harbour estate lettings occupancy	+	97%	100%	98%	98% (1/4)	
On Target	TDAMS04	TDAMS04 Navigation Lights availability	+	100%	100%	100%	100% (1/4)	
Below Target	TDAMS07	TDAMS07 Brixham Harbour Fish Tolls	+	£465,778.00	£485,000.00	£109,908.00	£109,908.00 (1/4)	

Status	Code	Title	+/-	Prev Year End	Annual Target	Q1 Act	Actual to Date	Officer Notes
Data not due	TDAMS08	TDAMS08 Harbour Users Survey	+	100%	85%	n/a	n/a	(2009 - 2010) Criteria changed for 2009/10 - measure Good and Excellent results only. Results due end of June 2010. (KM)
Data not due	TDAMS09	To monitor and support staff through induction and appraisal reviews	+		100%	n/a	n/a	
Data not entered	TDAMS12	Target 0% variance from budget	+					
Data not due	THARB02	Help provide appropriate sea and flood defences	+		Yes	n/a	n/a	
Data not due	THARB04	To assist in the collection of spatial mapping data	+		Yes	n/a	n/a	
Data not due	THARB08	To Produce and Review a Risk Register for the Business Unit	+		Yes	n/a	n/a	

Status	Code	Title	+/-	Prev Year End	Annual Target	Q1 Act	Actual to Date	Officer Notes
Data not entered	THARB11	Reduce the number of reportable accidents (RIDDOR)	+					
Data not due	THARB16	To Provide Visitor Moorings	+		Yes	n/a	n/a	
Data not entered	THARB17	Implement the safety management improvement plan	+		100%			
Data not due	THARB21	Test and Review a Business Continuity Plan for the Business Unit	+		Yes	n/a	n/a	
Data not due	THARB23	To Reduce Staff Sickness	+		100%	n/a	n/a	
Data not due	THARB25	To keep existing businesses and attract new activities	+		Yes	n/a	n/a	