



## 2009/10 Q3 Performance - Marine Services

Code	Title	+/-	Actual 08/09	Target 09/10	Actual 09/10	Status 09/10	Change on 08/09	Notes
TDAMS01	<a href="#">TDAMS01 Harbour estate lettings occupancy</a>	+	97%	100%	96% (3/4)	On Target	↔	
TDAMS04	<a href="#">TDAMS04 Navigation Lights availability</a>	+	100%	100%	100% (3/4)	On Target	↔	
TDAMS07	<a href="#">TDAMS07 Brixham Harbour Fish Tolls</a>	+	£465,778.00	£485,000.00	£378,541.00 (3/4)	On Target	→	
TDAMS08	<a href="#">TDAMS08 Harbour Users Survey</a>	+	100%	85%		Data not due		(2009 - 2010) Criteria changed for 2009/10 - measure Good and Excellent results only.
TDAMS09	<a href="#">To monitor and support staff through induction and appraisal reviews</a>	+	n/a	100%		Data not due		
TDAMS12	<a href="#">Target 0% variance from budget</a>	+	n/a		4.0% (3/4)	Above Target		
THARB02	<a href="#">Help provide appropriate sea and flood defences</a>	+	n/a	Yes		Data not due		
THARB04	<a href="#">To assist in the collection of spatial mapping data</a>	+	n/a	Yes		Data not due		
THARB08	<a href="#">To Produce and Review a Risk Register for the Business Unit</a>	+	n/a	Yes	Yes	On Target		
THARB11	<a href="#">Reduce the number of reportable accidents (RIDDOR)</a>	+	n/a	2009/10 will be a baseline year.	2 (2/4)	On Target		(Quarter 1) This is a baseline year (KM), (Quarter 2) The total number of reportable accidents at the end of Quarter 2 = 6 (KM)
THARB13	<a href="#">Renew the bilateral agreement with the UK Hydrographic Office</a>	+	n/a	Yes	Yes	On Target		
THARB16	<a href="#">To Provide Visitor Moorings</a>	+	n/a	Yes	Yes	On Target		
THARB21	<a href="#">Test and Review a Business Continuity Plan for the Business Unit</a>	+	n/a	Yes		Data not due		
THARB23	<a href="#">To Reduce Staff Absence</a>	-	n/a	3.00%	0.5% (9/12)	Well Above 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 1.84% (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	<a href="#">To keep existing businesses and attract new activities</a>	+	n/a	Yes		Data not due		

