

2009/10 Performance - Marine Services

Filtered by Service: Harbour and Marine Services
Using Default Comparisons Settings

Key to Performance Status:

Performance Indicators:

No Data	Well Below Target	Below Target	On Target	Above Target	Well Above Target
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Key to change on same period in previous year:

↓	Improved Performance	↑	Worse Performance	↔	Unchanged
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Key to +/- Column:

+	Higher figures are better	-	Lower figures are better	OFF	Direction cannot be determined.
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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	Harbour estate lettings occupancy	+	97%	100%	96%	On Target	↑	
TDAMS04	Navigation Lights availability	+	100%	100%	100%	On Target	↔	
TDAMS07	Brixham Harbour Fish Tolls	+	£465,778.00	£485,000.00	£471,248.00	On Target	↓	
TDAMS08	Harbour Users Survey	+	100%	85.0%	86.2%	On Target	↑	(2009 - 2010) Criteria changed for 2009/10 - measure Good and Excellent results only. Results due end of June 2010. (KM)
TDAMS09	To monitor and support staff through induction	+	n/a	100%	79%	Well Below Target		

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2009/10 Performance - Marine Services

Code	Title	+/-	Actual 08/09	Target 09/10	Actual 09/10	Status 09/10	Change on 08/09	Notes
TDAMS12	Target 0% variance from budget	+	n/a	Variance	0%	Above Target	4.7%	
THARB02	Help provide appropriate sea and flood defences	+	n/a	Yes	Yes	Yes On Target		
THARB04	To assist in the collection of spatial mapping data	+	n/a	Yes	Yes	Yes On Target		
THARB08	To Produce and Review a Risk Register for the Business Unit	+	n/a	Yes	Yes	Yes On Target		
THARB11	Reduce the number of reportable accidents including (RIDBOR)	-	n/a	8	8	8 On Target		(Quarter 1) This is a baseline year. (KM), (Quarter 2) The total number or reportable accidents at the end of Quarter 2 = 5 (KM), (Quarter 3) The total number or reportable accidents at the end of Quarter 3 = 7 (KM), (Quarter 4) The total number or reportable accidents at the end of Quarter 4 = 8 (KM)
THARB13	Renew the bilateral agreement with the UK Hydrographic Office	+	n/a	Yes	Yes	Yes On Target		
THARB16	To Provide Visitor Moorings	+	n/a	Yes	Yes	Yes On Target		
THARB21	Test and Review	+	n/a	Yes	Yes	No Below		

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Code	Title	+/-	Actual 08/09	Target 09/10	Actual 09/10	Status 09/10	Change on 08/09	Notes
	a Business Continuity Plan for the Business Unit					Target		
THARB23	To Reduce Staff Absence	-	n/a	3.0%	1.9%	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 2.05% (KM), (February) current average for the year to date 1.99% (KM), (March) current average for the year to date 1.98% (KM)
THARB25	To keep existing businesses and attract new activities	+	n/a	Yes	Yes	On Target		

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