

2010/11 Performance - Marine Services

Filtered by Service: Tor Bay Harbour Authority
Using Default Comparisons Settings

Key to Performance Status:

Performance Indicators:	No Data	Well Below Target	Below Target	On Target	Above Target	Well Above Target
-------------------------	---------	-------------------	--------------	-----------	--------------	-------------------

Key to change on same period in previous year:

↑	Improved Performance	↓	Worse Performance	↔	Unchanged
---	----------------------	---	-------------------	---	-----------

Key to +/- Column:

+	Higher figures are better	-	Lower figures are better	OFF	Direction cannot be determined.
---	---------------------------	---	--------------------------	-----	---------------------------------

2010/11 Performance - Marine Services								
Code	Title	+/-	Actual 09/10	Target 10/11	Actual 10/11	Status 10/11	Change on 09/10	Notes
TDAMS01	TDAMS01 Harbour estate lettings occupancy	+	96%	100.00%	95.50% (2/4)	On Target	↓	
TDAMS04	TDAMS04 Navigation Lights availability	+	100%	100.00%	99.63% (2/4)	On Target	↓	
TDAMS07	TDAMS07 Brixham Harbour Fish Tolls	+	£471,248.00	£485,000.00	£231,856.00 (2/4)	On Target	↑	
TDAMS08	TDAMS08 Harbour Users Survey	+	86.2%	86%		Data not due		
TDAMS09	To monitor and support staff through induction and appraisal reviews	+	79%	100%		Data not due		
THARB02	Help provide appropriate sea and flood defences	+	Yes	Yes		Data not due		
THARB04	To assist in the collection of spatial mapping data	+	Yes	Yes		Data not due		
THARB08	To Produce and Review a Risk Register for the	+	Yes	Yes		Data not due		

2010/11 Performance - Marine Services								
Code	Title	+/-	Actual 09/10	Target 10/11	Actual 10/11	Status 10/11	Change on 09/10	Notes
	Business Unit							
THARB11	Reduce the number of reportable accidents including (RIDDOR)	-	8	8	3 (2/4)	Well Above Target	↑	(Quarter 4) The number of reportable accidents i.e. those reported to the Council's Health & Safety Officer (KM)
THARB13	Renew the bilateral agreement with the UK Hydrographic Office	+	Yes	Yes		Data not due		
THARB16	To Provide Visitor Moorings	+	Yes	Yes		Data not due		
THARB21	Test and Review a Business Continuity Plan for the Business Unit	+	No	Yes		Data not due		
THARB23	To Reduce Staff Absence	-	2.0%	2.50%	1.68% (7/12)	Well Above Target	↑	(August) The average year to date = 1.91% (KM)
THARB25	To keep existing businesses and attract new activities	+	Yes	Yes		Data not due		
THARB26	% Variation on Budgeted Income	+	n/a	0.00%	0.15% (3/4)	Above Target		
THARB27	% Variation on Budgeted Expenditure	-	n/a	0.00%	1.44% (3/4)	Below Target		

Printed by: Greer Cree Ext 7056

SPAR.net

Print Date: Thursday, November 25, 2010 09:26