

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
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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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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%	95.80% (3/4)	On Target	↓	
TDAMS04	TDAMS04 Navigation Lights availability	+	100%	100.00%	99.57% (3/4)	On Target	↓	
TDAMS07	TDAMS07 Brixham Harbour Fish Tolls	+	£471,248.00	£485,000.00	£412,123.45 (3/4)	Well Above 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%	100%	On Target	↑	(2010 - 2011) 22 RADAR appraisals completed out of a possible 22 by the end of February 2011. (KM)
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		

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Code	Title	+/-	Actual 09/10	Target 10/11	Actual 10/11	Status 10/11	Change on 09/10	Notes
THARB08	To Produce and Review a Risk Register for the Business Unit	+	Yes	Yes		Data not due		
THARB11	Reduce the number of reportable accidents including (RIDDOR)	-	8	8	3 (3/4)	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%	2.69% (10/12)	Below 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%	5.10%	Above Target		(Quarter 4) As per the Harbour Committee's final budget monitoring report and not the final outturn figure (KM)
THARB27	% Variation on Budgeted Expenditure	-	n/a	0.00%	-1.20%	Above Target		(Quarter 4) As per the Harbour
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Code	Title	+/-	Actual 09/10	Target 10/11	Actual 10/11	Status 10/11	Change on 09/10	Notes
								Committee's final budget monitoring report and not the final outturn figure (KM)
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