

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	<u>TDAMS01 Harbour estate lettings occupancy</u>	+	96%	100.00%	95.80%	On Target	↓	
TDAMS04	<u>TDAMS04 Navigation Lights availability</u>	+	100%	100.00%	99.35%	On Target	↓	
TDAMS07	<u>TDAMS07 Brixham Harbour Fish Tolls</u>	+	£471,248.00	£485,000.00	£556,620.29	Well Above Target	↑	
TDAMS08	<u>TDAMS08 Harbour Users Survey</u>	+	86.2%	86%	82%	On Target	↓	
TDAMS09	<u>To monitor and support staff through induction and appraisal reviews</u>	+	79%	100%	100%	On Target	↑	(2010 - 2011) 22 RADAR appraisals completed out of a possible 22 by the end of February 2011. (KM)
THARB02	<u>Help provide appropriate sea and flood defences</u>	+	Yes	Yes	Yes	On Target	↔	

Printed by: James Bennett ext 7022

SPAR.net

Print Date: Friday, June 03, 2011 10:14

2010/11 Performance - Marine Services								
Code	Title	+/-	Actual 09/10	Target 10/11	Actual 10/11	Status 10/11	Change on 09/10	Notes
THARB04	<u>To assist in the collection of spatial mapping data</u>	+	Yes	Yes	Yes	On Target	↔	
THARB08	<u>To Produce and Review a Risk Register for the Business Unit</u>	+	Yes	Yes	Yes	On Target	↔	
THARB11	<u>Reduce the number of reportable accidents including (RIDDOR)</u>	-	8	8	3	Well Above Target	↑	(Quarter 4) The number of reportable accidents i.e. those reported to the Council's Health & Safety Officer (KM)
THARB13	<u>Renew the bilateral agreement with the UK Hydrographic Office</u>	+	Yes	Yes	Yes	On Target	↔	
THARB16	<u>To Provide Visitor Moorings</u>	+	Yes	Yes	Yes	On Target	↔	
THARB21	<u>Test and Review a Business Continuity Plan for the Business Unit</u>	+	No	Yes	No	Below Target	↔	
THARB23	<u>To Reduce Staff Absence</u>	-	2.0%	2.50%	2.42%	On Target	↓	(August) The average year to date = 1.91% (KM)
THARB25	<u>To keep existing businesses and attract new activities</u>	+	Yes	Yes	Yes	On Target	↔	
THARB26	<u>% Variation on Budgeted Income</u>	+	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	<u>% Variation on Budgeted Expenditure</u>	-	n/a	0.00%	-1.20%	Above Target		(Quarter 4) As per the Harbour Committee's final budget monitoring report and not the final outturn figure (KM)

Printed by: James Bennett ext 7022

SPAR.net

Print Date: Friday, June 03, 2011 10:14