

Detailed Report 2021/22

Quarterly report for 2021/22 and 2021

No headings

Filtered by Flag: Include: Tor Bay Harbour Authority

Exclude: Archive

Key to Performance Status:

Projects:	No Data available	Milestone Missed	On Hold	On Target	Well Below Target	Behind Target	Ahead of Target	Well Ahead of Target	Completed	Terminated
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Performance Indicators:	No Data	Well Below Target	Below Target	On Target	Above Target	Well Above Target
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Key to +/- Column:

+	Higher figures are better	-	Lower figures are better	OFF	Direction cannot be determined
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Detailed Report 2021/22

Performance Indicators

Status	Code	Title	+/-	Prev Year End	Annual Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act
On Target	TBHPP28	<u>Review Business Risks</u>	+	Yes	Yes	n/a	n/a	n/a	Yes
Data not due	TBHPP33	<u>Port Marine Safety Code Compliance Statement</u>	+	n/a	Yes	n/a	n/a	n/a	
On Target	TDAMS01	<u>TDAMS01 Harbour estate lettings occupancy</u>	+	100%	100%	96%			
On Target	TDAMS04	<u>TDAMS04 Navigation Lights availability</u>	+	100.00%	100.00%	100.00%			
Well Below Target	TDAMS07	<u>TDAMS07 Brixham Harbour Fish Tolls</u>	+	£861,809.85	£1,000,000.00	£139,973.72			
Above Target	THARB26	<u>% Variation on Budgeted Income - Tor</u>	+	0.06%	0.00%	0.60%	7.70%		

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Print Date: 08 September 2021
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Detailed Report 2021/22

Performance Indicators

Status	Code	Title	+/-	Prev Year End	Annual Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act
		<u>Bay Harbour Authority</u>							
Below Target	THARB27	<u>% Variation on Budgeted Expenditure - Tor Bay Harbour Authority</u>	-	5.57%	0.00%	1.50%	9.90%		
Data not due	THARB70	<u>Annual audit/inspection from Trinity House</u>	+	Yes	Yes	n/a	n/a	n/a	

Projects

Project Status	Code	Title	Project End	Last Review Date	Achieved	Missed	Arising
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