

KEY LEAD INDICATORS

APPENDIX A

MAIN AREAS OF INCOME

	Budget Target £000	Projection £000	Fav / (Adverse) £000	+ / - %
Service				
Building Regulations*	464	342	(122)	-26.3%
Car Parks	2,946	2,790	(156)	-5.3%
Dartmouth Ferry	821	860	39	4.8%
Employment Estates	1,279	1,202	(77)	-6.0%
Land Charges	235	200	(35)	-14.9%
Planning Applications	620	492	(128)	-20.6%
Trade Waste	794	800	6	0.8%
Investment Income	930	740	(190)	-20.4%

* self financing

STAFFING LEVELS

Budgeted permanent posts	441.0
Vacancies	(20.5)
Temporary Staff (maternity/sickness cover and posts funded from external sources etc)	21.5
Civil Enforcement Team (funded by Devon County Council)	6.4
Revenue & Benefit Staff transferred from West Devon	17.8
Customer Service staff approved re Revenue & Benefit Shared Service	2.5
Actual staff in post (Includes temp & permanent posts)	448.4

ACTIVITY INDICATORS FOR DEMAND LED SERVICES

Housing Benefit Caseload

Budgeted level	4,209
Current level	4,796

Employment Estates Occupancy Rate:

Budgeted level	96%
Current level	95%

Planning Applications (Cumulative)

	2008/09	2009/10	% Change
Number received	1723	1,372	-20%
Number determined	1405	1,111	-21%