

KEY LEAD INDICATORS

APPENDIX A

MAIN AREAS OF INCOME

	Budget Target £000	Projection £000	Fav / (Adverse) £000	+ / - %
Service (see Appendix B)				
Building Regulations*	464	364	(100)	-21.6%
Car Parks	2,946	2,820	(126)	-4.3%
Dartmouth Ferry	821	845	24	2.9%
Employment Estates	1,279	1,179	(100)	-7.8%
Land Charges	235	220	(15)	-6.4%
Planning Applications	620	470	(150)	-24.2%
Trade Waste	794	794	0	0.0%
Investment Income	930	745	(185)	-19.9%

* budgeted to be self financing

STAFFING LEVELS

FTE

Budgeted permanent posts	441.0
Vacancies	(26.9)
Temporary Staff (maternity/sickness cover and posts funded from external sources etc)	16.1
Civil Enforcement Team (funded by Devon County Council)	6.4
Actual staff in post (Includes temp & permanent posts)	<u>436.6</u>

ACTIVITY INDICATORS FOR DEMAND LEAD SERVICES

Housing Benefit Caseload

Budgeted level	4,209
Current level	4,517

Employment Estates Occupancy Rate:

Budgeted level	96%
Current level	93%

Planning Applications (Cumulative)

	2008/09	2009/10	% Change
Number received	637	469	-26%
Number determined	501	404	-19%