

MAIN AREAS OF INCOME

	Budget Target £000	Projection £000	Fav / (Adverse) £000	+ / - %
Service (see Appendix B)				
Building Regulations*	464	335	(129)	-27.8%
Car Parks	2,946	2,820	(126)	-4.3%
Dartmouth Ferry	821	845	24	2.9%
Employment Estates	1,279	1,209	(70)	-5.5%
Land Charges	235	203	(32)	-13.6%
Planning Applications	620	472	(148)	-23.9%
Trade Waste	794	794	0	0.0%
Investment Income	930	750	(180)	-19.4%

* 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)**436.6****ACTIVITY INDICATORS FOR DEMAND LEAD SERVICES****Housing Benefit Caseload**

Budgeted level 4,209

Current level 4,368

Employment Estates Occupancy Rate:

Budgeted level 96%

Current level 95%

Planning Applications (Cumulative)**2008/09 2009/10 % Change**

Number received 1180 915 -22%

Number determined 951 757 -20%