

INCOME COLLECTION COMPARISON (CUMULATIVE)

SERVICE AREA	YEAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	TARGET £000'S	Projection £000's	Surplus/ (deficit) £000
Building Control JA	2009/10 Target	39	77	116	155	193	232	271	309	348	387	425	464	464	335	(129)
	2009/10 Actual	21	54	89	115	147	174									
	2008/09 Actual	26	69	101	144	180	215	246	285	305	332	363	399	484		
		APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR			
Car Parks BG	2009/10 Target	274	445	776	1,101	1,447	1,834	2,090	2,284	2,435	2,577	2,714	2,946	2,946	2,820	(126)
	2009/10 Actual	238	439	679	1,018	1,384	1,724									
	2008/09 Actual	186	340	470	801	1,066	1,451	1,743	1,883	2,013	2,140	2,293	2,572	2,896		
		APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR			
Dartmouth Ferry BA	2009/10 Target	63	129	232	310	416	529	590	633	656	710	753	821	821	845	24
	2009/10 Actual	68	141	248	354	439	574									
	2008/09 Actual	40	115	183	272	363	449	523	575	597	681	755	849	821		
		APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR			
Employment Estates JR	2009/10 Target	225	291	491	538	604	804	852	918	1,118	1,165	1,224	1,279	1,279	1,209	(70)
	2009/10 Actual	186	250	396	489	572	756									
	2008/09 Actual	199	319	494	582	614	798	872	911	1,100	1,189	1,268	1,277	1,239		
		APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR			
Land Charges KK	2009/10 Target	20	39	59	78	98	118	137	157	176	196	215	235	235	203	(32)
	2009/10 Actual	17	34	55	72	87	105									
	2008/09 Actual	21	47	68	91	107	119	136	148	156	165	178	196	278		
		APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR			
Planning Applications JD	2009/10 Target	52	103	155	207	258	310	362	413	465	517	568	620	620	472	(148)
	2009/10 Actual	29	93	137	178	225	293									
	2008/09 Actual	82	133	193	251	327	366	405	440	462	508	543	576	560		
		APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR			
Trade Waste CW	2009/10 Target	146	186	211	363	391	420	588	604	616	750	776	794	794	794	0
	2009/10 Actual	253	202	216	355	396	426									
	2008/09 Actual	153	195	227	380	413	440	619	637	643	783	813	829	954		