

ENFORCEMENT			
DESCRIPTION	08/09	09/10	10/11
	ACTUAL	REVISED	ESTIMATE
	£'000	OUTTURN £'000	£'000
EMPLOYEES	227	220	251
TRANSPORT	9	8	8
SUPPLIES & SERVICES	10	9	9
SUPPORT SERVICES	252	208	213
TOTALCSB EXPENDITURE	498	445	481
DDF EXPENDITURE	24	8	0
TOTAL EXPENDITURE	522	453	481
<i>Complaints Received</i>	757	708	
<i>Complaints Resolved</i>	723	709	
<i>Enforcement Notices Served</i>	45	17	
Staff FTE	7.78	8.24	7.98
Staff costs as a % of Total Cost	46%	49%	52%
Staff Costs per Complaint received	£ 300	£ 311	
Staff Costs per Complaint resolved	£ 314	£ 310	
Gross Cost of Complaint received	£ 658	£ 629	
Gross Cost of Complaint resolved	£ 689	£ 628	

PLANNING APPEALS			
DESCRIPTION	08/09	09/10	10/11
	ACTUAL	REVISED	ESTIMATE
	£'000	OUTTURN £'000	£'000
EMPLOYEES	122	120	129
TRANSPORT	5	4	4
SUPPLIES & SERVICES	27	36	36
SUPPORT SERVICES	184	172	174
TOTALCSB EXPENDITURE	338	332	343
DDF EXPENDITURE	86	3	82
TOTAL EXPENDITURE	424	335	425
<i>Appeals Received</i>	132	134	
Staff FTE	3.3	3.3	3.2
Staff costs as a % of Total Cost	36%	36%	38%
Staff costs per Appeal Received	£ 924	£ 896	
Gross Cost of Appeal Received	£ 2,561	£ 2,478	

Note Statistics are calculated using the net CSB expenditure