

Development and Conservation Advisory Committee								Appendix B
Chief Officer	Budget Book Reference	Budget Book Description	2022/23 Exp Budget £000	2022/23 Inc Budget £000	2022/23 Approved Net Budget £000	Forecast Outturn £000	Forecast Variance £000	Statutory Services (*out of 10)
<b>Revenue</b>								
Planning & Regulatory Services	BLDCTRNF	Building Control Non Fee	66	0	66	96	30	2
Planning & Regulatory Services	BLDGCTRL	Building Control Fee	314	(533)	(220)	(246)	(26)	2
Planning & Regulatory Services	CONSERVATION	Design and Conservation	159	0	159	159	0	7
Planning & Regulatory Services	DANGSTRUCT	Dangerous Structures	3	0	3	3	0	10
Planning & Regulatory Services	LOCPLAN	Planning Policy	567	(5)	562	562	0	7
Planning & Regulatory Services	PLANAPPEALS	Planning - Appeals	199	0	199	315	116	10
Planning & Regulatory Services	PLANCILADMIN	Planning - CIL Administration	51	(110)	(59)	(39)	20	10
Planning & Regulatory Services	PLANCOUNTER	Planning - Counter	0	(6)	(6)	0	6	0
Planning & Regulatory Services	PLANDC	Planning - Development Management	1,073	(1,028)	46	174	129	7
Planning & Regulatory Services	PLANENFORCE	Planning - Enforcement	332	0	332	381	50	2
Planning & Regulatory Services	STAFFBC	Administrative Expenses - Building Control	12	0	12	12	0	0
Planning & Regulatory Services	STAFFSSDC	Administrative Expenses - Planning Service	49	0	49	49	0	0
			2,824	(1,682)	1,141	1,466	324	
*Whole service = 10, Major part = 7, Minor part = 2, None = 0 (Includes support services)								