

Development and Conservation Advisory Committee								Appendix C
Chief Officer	Budget Book Reference	Budget Book Description	2024/25 Exp Budget	2024/25 Inc Budget	2024/25 Approved Net Budget	2024/25 Forecast Outturn	2024/25 Forecast Variance	Statutory Services (*out of 10)
Revenue			£000	£000	£000	£000	£000	
Planning & Regulatory Services	BLDCTRNF	Building Control Non Fee	94	0	94	80	(14)	2
Planning & Regulatory Services	BLDGCTRL	Building Control Fee	345	(560)	(216)	(81)	134	2
Planning & Regulatory Services	CONSERVATION	Design and Conservation	169	0	169	169	0	7
Planning & Regulatory Services	DANGSTRUCT	Dangerous Structures	2	0	2	2	0	10
Planning & Regulatory Services	LOCPLAN	Planning Policy	565	0	565	565	0	7
Planning & Regulatory Services	LOCPLSPEND	Local Development Plan	0	0	0	(0)	(0)	10
Planning & Regulatory Services	PLANAPPEALS	Planning - Appeals	239	0	239	239	0	10
Planning & Regulatory Services	PLANCILADMIN	Planning - CIL Administration	55	(90)	(35)	(35)	0	10
Planning & Regulatory Services	PLANDC	Planning - Development Management	1,255	(1,370)	(115)	142	257	7
Planning & Regulatory Services	PLANENFORCE	Planning - Enforcement	390	(3)	388	355	(33)	2
Planning & Regulatory Services	STAFFBC	Administrative Expenses - Building Control	10	0	10	10	0	0
Planning & Regulatory Services	STAFFSSDC	Administrative Expenses - Planning Service	49	0	49	53	4	0
			3,171	(2,023)	1,149	1,498	349	
*Whole service = 10, Major part = 7, Minor part = 2, None = 0 (Includes support services)								