

Planning and Economy Revenue Budgets

2023/24 Budget	2023/24 Actuals	2024/25 Budget	2025/26 Budget
£	£	£	£

SUMMARY OF NET EXPENDITURE

Building Control	215,730	309,200	256,180	229,700
Development Control and Enforcement	1,336,850	1,599,941	1,310,430	1,499,930
Economic Development	394,760	416,804	409,320	338,400
Environmental Design	475,710	464,093	504,850	489,020
Land Charges	104,380	116,983	108,640	3,430
Local Development Framework	0	5,271	416,000	413,650
Planning Policy	683,990	475,170	786,500	808,210
Regeneration and Growth	140,970	125,497	150,770	143,780
Street Naming and Numbering	63,730	61,914	56,010	54,090
Town Centre Development	-1,810	-1,810	-1,780	-1,740
	3,414,310	3,573,062	3,996,920	3,978,470

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	2023/24 Budget	2023/24 Actuals	2024/25 Budget	2025/26 Budget
	£	£	£	£
Building Control				
Employee Costs	647,630	657,925	678,260	658,910
Supplies and Services	9,050	6,608	9,050	9,130
Support Services	111,050	92,860	115,870	116,660
	767,730	757,394	803,180	784,700
Income	-552,000	-448,194	-547,000	-555,000
	215,730	309,200	256,180	229,700

Building Control functions are split into fee earning and non fee earning activity. The Employee Costs and Income budgets have been amended to reflect the current structure.

The fee earning work accounts for approximately 70% of the section's output and relates to the statutory requirement to ensure that all types of building work being undertaken in the District complies with Building Regulation requirements. Building Control do this by checking plans of proposed projects and inspecting the building work being undertaken on site during construction. In line with the CIPFA guidance the fee earning function of Building Control must be 100% costs recovery, we charge accordingly for the delivery of this service, which is subject to private sector competition from approved Inspectors.

The remaining 20% of the sections output is a mix of various 'non fee earning' services and activities, some of which are statutory:

- Dealing with Building Regulation applications for work to provide access and/or facilities for disabled persons. (These applications are exempt from Building Regulation charges)
- Enforcement of Building Regulations when procedural (i.e. illegal/unauthorised work) and technical contraventions occur, which can lead to prosecution of offenders
- Dealing with defective buildings and structures that present a potential danger to the public and undertaking an out of hours dangerous structure rota
- Monitoring Demolitions
- Provision of general advice to the public about building matters, such as fire safety, access arrangements and dealing with associated queries etc.
- Provision of an 'eyes and ears' role for planning and cross checking Building Regulation and Planning applications
- Provision of general advice to internal departments about building matters, such as fire safety, access arrangements and dealing with associated queries etc
- Compiling and maintaining records of building work checked by the local authority, private Approved Inspectors and self-certification schemes

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	2023/24 Budget	2023/24 Actuals	2024/25 Budget	2025/26 Budget
	£	£	£	£
Development Control and Enforcement				
Employee Costs	1,945,620	1,909,191	2,037,590	2,039,500
Supplies and Services	57,830	123,594	53,020	51,020
Support Services	333,550	304,922	347,970	365,560
	<u>2,337,000</u>	<u>2,337,707</u>	<u>2,438,580</u>	<u>2,456,080</u>
Income	-1,000,150	-737,766	-1,128,150	-956,150
	<u>1,336,850</u>	<u>1,599,941</u>	<u>1,310,430</u>	<u>1,499,930</u>

The processing of planning applications and other related functions is a statutory duty. Planning applications fees are set by central government and the Local Authority.

There has been a reduction in planning fee income and this has been the case across the country. Employee costs have remained relatively stable, assisted by the management of vacancies and by not using contract/agency staff.

Economic Development

Employee Costs	293,450	306,483	306,030	202,530
Supplies and Services	51,000	78,202	51,000	100,000
Support Services	50,310	42,069	52,290	35,870
	<u>394,760</u>	<u>426,754</u>	<u>409,320</u>	<u>338,400</u>
Income	0	-9,950	0	0
	<u>394,760</u>	<u>416,804</u>	<u>409,320</u>	<u>338,400</u>

The unit is involved in the development of measures to ensure:

That the needs of businesses are fully taken into account and represented in Council policies, and decisions and action programmes are delivered in support of the local economic development.

That the work of Government agencies and partnerships is supported, and that appropriate business information and advice is made available to the local business community.

That the potential of town centres, as vibrant centres for retail and commercial activity, is fully realised and that economic and business development initiatives are delivered in partnership with all local agencies and business interests.

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	£	£	£	£
Environmental Design				
Employee Costs	397,560	407,072	430,380	406,720
Supplies and Services	10,000	0	1,000	11,000
Support Services	68,190	57,021	73,510	71,340
	<u>475,750</u>	<u>464,093</u>	<u>504,890</u>	<u>489,060</u>
Income	-40	0	-40	-40
	<u>475,710</u>	<u>464,093</u>	<u>504,850</u>	<u>489,020</u>

Environmental Design embraces policy and strategy development; initiation and project management of environmental improvement and community programmes; action to give effect to adopted local plan and supplementary guidance proposals; the achievement of open space and other community facilities to meet local needs through projects funded from various sources including developers' contributions related to new development proposals.

The Conservation Team enables the Planning Authority to fulfill its statutory responsibilities relating to listed buildings, conservation areas and other heritage assets, together with provision of technical advice, e.g. in relation to care of historic buildings.

Land Charges

Employee Costs	247,870	253,571	258,050	173,310
Supplies and Services	139,010	97,525	131,510	131,510
Support Services	42,500	35,539	44,080	23,610
	<u>429,380</u>	<u>386,635</u>	<u>433,640</u>	<u>328,430</u>
Income	-325,000	-269,652	-325,000	-325,000
	<u>104,380</u>	<u>116,983</u>	<u>108,640</u>	<u>3,430</u>

The Council is required by statute to maintain a Register of Local Land Charges which is managed by the Land Charges Team. The LLC1 register and associated income is likely to be transferring to HM Land Registry during 2025/26 and further updates will be provided.

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	£	£	£	£
Local Development Framework				
Employee Costs	0	0	0	63,650
Supplies and Services	0	5,271	416,000	350,000
	0	5,271	416,000	413,650

The Development Plan is document or a set of documents that set out what development can happen, how and where. With significant areas of nature conservation and landscape importance, our planning policies also protect the natural environment landscape and heritage. Between February and April 2025, we engaged with communities and infrastructure providers across the New Forest to identify the issues that the Local Plan Review should address, with a consultation on a draft local plan document expected later in 2025. The final Local Plan and evidence base would be agreed by the Council for submission to the Secretary of State towards the end of 2026/early 2027.

Planning Policy

Employee Costs	544,430	553,137	637,780	852,130
Supplies and Services	51,200	184,432	118,640	87,010
Support Services	93,360	78,068	108,940	153,530
	688,990	815,637	865,360	1,092,670
Income	-5,000	-340,467	-78,860	-284,460
	683,990	475,170	786,500	808,210

The Council's planning policy responsibilities include the preparation of the local planning policy and also involvement in strategic planning matters at a county and sub-regional level.

The budget funds work on the ongoing preparation of the Local Plan (which provides the statutory land use framework for those areas of the District outside of the New Forest National Park, together with other supplementary guidance to control and influence change, including public examinations, the engagement of specialist consultants and printing and publicity costs.

Regeneration and Growth

Employee Costs	77,650	77,650	86,060	15,950
Supplies and Services	50,000	36,708	50,000	125,000
Support Services	13,320	11,138	14,710	2,830
	140,970	125,497	150,770	143,780

This budget provides for support for regeneration and economic growth across the District.

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	£	£	£	£
Street Naming and Numbering				
Employee Costs	30,030	31,163	39,850	36,920
Premises	22,560	20,925	21,350	22,640
Supplies and Services	10,000	10,320	13,000	13,000
Support Services	5,140	5,140	6,810	6,530
	<u>67,730</u>	<u>67,548</u>	<u>81,010</u>	<u>79,090</u>
Income	-4,000	-5,634	-25,000	-25,000
	<u>63,730</u>	<u>61,914</u>	<u>56,010</u>	<u>54,090</u>

The Council has a statutory responsibility for street naming and numbering throughout the District. The Council has a duty to erect street name plates and a charge is made for the provision of name plates on new developments.

Town Centre Development

Employee Costs	350	350	380	400
Support Services	60	60	60	80
	<u>410</u>	<u>410</u>	<u>440</u>	<u>480</u>
Income	-2,220	-2,220	-2,220	-2,220
	<u>-1,810</u>	<u>-1,810</u>	<u>-1,780</u>	<u>-1,740</u>

At Hythe Town Centre, Hythe and Dibden Parish Council together with Hythe and Dibden Community Association were granted a lease on part of their land for a community building.