

Planning and Economy Revenue Budgets

2021/22 Budget	2021/22 Actuals	2022/23 Budget	2023/24 Budget
£	£	£	£

SUMMARY OF NET EXPENDITURE

Building Control	136,990	36,413	181,230	215,730
Development Control and Enforcement	1,253,740	1,062,192	1,303,210	1,336,850
Economic Development	297,840	278,958	299,100	394,760
Environmental Design	420,430	356,255	457,980	475,710
Land Charges	53,300	30,064	83,040	104,380
Local Development Framework	0	3,125	0	0
Planning Policy	647,640	596,276	670,560	683,990
Regeneration and Growth	0	0	0	140,970
Street Naming and Numbering	63,430	58,779	58,830	63,730
Town Centre Development	-1,860	-1,861	-1,840	-1,810
	2,871,510	2,420,202	3,052,110	3,414,310

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	£	£	£	£
Building Control				
Employee Costs	472,670	477,223	567,090	647,630
Supplies and Services	8,000	174	11,660	9,050
Support Services	80,930	60,284	107,090	111,050
	561,600	537,681	685,840	767,730
Income	-424,610	-501,268	-504,610	-552,000
	136,990	36,413	181,230	215,730

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 75% of the sections 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 25% 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
- 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
- Compiling and maintaining records of building work checked by the local authority, private Approved Inspectors and self-certification schemes

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Development Control and Enforcement				
Employee Costs	1,785,850	1,733,164	1,819,750	1,945,620
Supplies and Services	47,280	94,323	57,830	57,830
Support Services	305,760	227,758	345,780	333,550
	<u>2,138,890</u>	<u>2,055,245</u>	<u>2,223,360</u>	<u>2,337,000</u>
Income	-885,150	-993,052	-920,150	-1,000,150
	<u>1,253,740</u>	<u>1,062,192</u>	<u>1,303,210</u>	<u>1,336,850</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.

Planning fee income has remained stable due to the continued progress on the larger strategic sites.

Employee costs have remained relatively stable, assisted by the management of vacancies and by not using contract/agency staff.

Economic Development

Employee Costs	197,940	161,786	208,690	293,450
Supplies and Services	66,000	91,920	51,000	51,000
Support Services	33,900	25,252	39,410	50,310
	<u>297,840</u>	<u>278,958</u>	<u>299,100</u>	<u>394,760</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	358,560	310,518	376,860	397,560
Supplies and Services	510	0	10,000	10,000
Support Services	61,400	45,736	71,160	68,190
	<u>420,470</u>	<u>356,255</u>	<u>458,020</u>	<u>475,750</u>
Income	-40	0	-40	-40
	<u>420,430</u>	<u>356,255</u>	<u>457,980</u>	<u>475,710</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	207,460	219,396	226,300	247,870
Supplies and Services	135,320	131,451	139,010	139,010
Support Services	35,520	26,459	42,730	42,500
	<u>378,300</u>	<u>377,305</u>	<u>408,040</u>	<u>429,380</u>
Income	-325,000	-347,242	-325,000	-325,000
	<u>53,300</u>	<u>30,064</u>	<u>83,040</u>	<u>104,380</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 will be transferring to HMLR during 2023/24 and further updates will be provided.

Local Development Framework

Supplies and Services	0	3,125	0	0
	<u>0</u>	<u>3,125</u>	<u>0</u>	<u>0</u>

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Planning Policy				
Employee Costs	510,530	452,955	525,180	544,430
Supplies and Services	49,700	279,058	51,200	51,200
Support Services	87,410	65,111	99,180	93,360
	<u>647,640</u>	<u>797,124</u>	<u>675,560</u>	<u>688,990</u>
Income	0	-200,848	-5,000	-5,000
	<u>647,640</u>	<u>596,276</u>	<u>670,560</u>	<u>683,990</u>

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	0	0	0	77,650
Supplies and Services	0	0	0	50,000
Support Services	0	0	0	13,320
	<u>0</u>	<u>0</u>	<u>0</u>	<u>140,970</u>

There is now budget provision from 2023/24 to support regeneration and economic growth across the District.

Street Naming and Numbering

Employee Costs	29,390	29,457	27,370	30,030
Premises	20,000	18,231	20,290	22,560
Supplies and Services	13,000	10,940	10,000	10,000
Support Services	5,040	5,040	5,170	5,140
	<u>67,430</u>	<u>63,667</u>	<u>62,830</u>	<u>67,730</u>
Income	-4,000	-4,889	-4,000	-4,000
	<u>63,430</u>	<u>58,779</u>	<u>58,830</u>	<u>63,730</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.

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Town Centre Development				
Employee Costs	300	299	320	350
Support Services	60	60	60	60
	<u>360</u>	<u>359</u>	<u>380</u>	<u>410</u>
Income	-2,220	-2,220	-2,220	-2,220
	<u>-1,860</u>	<u>-1,861</u>	<u>-1,840</u>	<u>-1,810</u>

Ringwood town centre was redeveloped in 1981. A supermarket and shops were constructed by a developer with a pedestrian precinct surrounding the Meeting House.

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.