

Planning and Economy Revenue Budgets

2022/23 Budget	2022/23 Actuals	2023/24 Budget	2024/25 Budget
£	£	£	£

SUMMARY OF NET EXPENDITURE

Building Control	181,230	239,529	215,730	256,180
Development Control and Enforcement	1,303,210	1,227,409	1,336,850	1,310,430
Economic Development	299,100	299,697	394,760	409,320
Environmental Design	457,980	397,736	475,710	504,850
Land Charges	83,040	85,929	104,380	108,640
Local Development Framework	0	0	0	416,000
Planning Policy	670,560	436,289	683,990	786,500
Regeneration and Growth	0	15,000	140,970	150,770
Street Naming and Numbering	58,830	55,032	63,730	56,010
Town Centre Development	-1,840	-1,841	-1,810	-1,780
	3,052,110	2,754,780	3,414,310	3,996,920

Planning and Economy Revenue Budgets

	2022/23 Budget	2022/23 Actuals	2023/24 Budget	2024/25 Budget
	£	£	£	£
Building Control				
Employee Costs	567,090	602,779	647,630	678,260
Supplies and Services	11,660	5,586	9,050	9,050
Support Services	107,090	93,796	111,050	115,870
	685,840	702,161	767,730	803,180
Income	-504,610	-462,632	-552,000	-547,000
	181,230	239,529	215,730	256,180

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 80% 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 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

Planning and Economy Revenue Budgets

	2022/23 Budget	2022/23 Actuals	2023/24 Budget	2024/25 Budget
	£	£	£	£
Development Control and Enforcement				
Employee Costs	1,819,750	1,757,944	1,945,620	2,037,590
Supplies and Services	57,830	83,214	57,830	53,020
Support Services	345,780	317,777	333,550	347,970
	2,223,360	2,158,935	2,337,000	2,438,580
Income	-920,150	-931,526	-1,000,150	-1,128,150
	1,303,210	1,227,409	1,336,850	1,310,430

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	208,690	167,135	293,450	306,030
Supplies and Services	51,000	98,043	51,000	51,000
Support Services	39,410	34,518	50,310	52,290
	299,100	299,697	394,760	409,320

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.

Planning and Economy Revenue Budgets

	2022/23 Budget	2022/23 Actuals	2023/24 Budget	2024/25 Budget
	£	£	£	£
Environmental Design				
Employee Costs	376,860	330,410	397,560	430,380
Supplies and Services	10,000	5,000	10,000	1,000
Support Services	71,160	62,327	68,190	73,510
	458,020	397,736	475,750	504,890
Income	-40	0	-40	-40
	457,980	397,736	475,710	504,850

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	226,300	219,542	247,870	258,050
Supplies and Services	139,010	109,969	139,010	131,510
Support Services	42,730	37,426	42,500	44,080
	408,040	366,937	429,380	433,640
Income	-325,000	-281,008	-325,000	-325,000
	83,040	85,929	104,380	108,640

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 2024/25 and further updates will be provided.

Planning and Economy Revenue Budgets

2022/23 Budget	2022/23 Actuals	2023/24 Budget	2024/25 Budget
£	£	£	£

Local Development Framework

Supplies and Services	0	0	0	416,000
	0	0	0	416,000

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. Over the coming months, we will be engaging with communities and infrastructure providers across the New Forest to identify the issues that the Local Plan Review should address, with a likely consultation during summer 2024. The final Local Plan and evidence base would be agreed by the Council and submitted for examination in 2026.

Planning Policy

Employee Costs	525,180	480,730	544,430	637,780
Supplies and Services	51,200	189,184	51,200	118,640
Support Services	99,180	86,868	93,360	108,940
	675,560	756,783	688,990	865,360
Income	-5,000	-320,493	-5,000	-78,860
	670,560	436,289	683,990	786,500

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	77,650	86,060
Supplies and Services	0	15,000	50,000	50,000
Support Services	0	0	13,320	14,710
	0	15,000	140,970	150,770

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

Planning and Economy Revenue Budgets

	2022/23 Budget	2022/23 Actuals	2023/24 Budget	2024/25 Budget
	£	£	£	£
Street Naming and Numbering				
Employee Costs	27,370	29,403	30,030	39,850
Premises	20,290	17,290	22,560	21,350
Supplies and Services	10,000	11,238	10,000	13,000
Support Services	5,170	5,170	5,140	6,810
	<u>62,830</u>	<u>63,101</u>	<u>67,730</u>	<u>81,010</u>
Income	-4,000	-8,070	-4,000	-25,000
	<u>58,830</u>	<u>55,032</u>	<u>63,730</u>	<u>56,010</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	320	319	350	380
Support Services	60	60	60	60
	<u>380</u>	<u>379</u>	<u>410</u>	<u>440</u>
Income	-2,220	-2,220	-2,220	-2,220
	<u>-1,840</u>	<u>-1,841</u>	<u>-1,810</u>	<u>-1,780</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.