

## Planning and Infrastructure Revenue Budgets

	2017/18 Budget	2017/18 Actuals	2018/19 Budget	2019/20 Budget
	£	£	£	£
<b><u>SUMMARY OF NET EXPENDITURE</u></b>				
<b>Planning:-</b>				
Building Control	153,250	219,282	105,290	146,640
Environmental Design	323,020	300,213	303,640	411,340
Land Charges	-193,510	-96,964	-109,420	-17,700
Local Development Framework	0	126,358	33,060	0
Planning Policy	388,540	360,809	555,650	673,420
	<u>671,300</u>	<u>909,697</u>	<u>888,220</u>	<u>1,213,700</u>
<b>Transportation:-</b>				
Highways Agency Services	25,500	-4,528	71,320	75,860
Parking	-1,167,860	-1,083,600	-1,422,760	-1,454,010
Road Closures	12,580	11,777	10,570	10,850
Technical Advice (Transport Related Matters)	20,570	20,232	3,220	3,320
Transportation Measures	125,690	90,699	111,260	90,630
	<u>-983,520</u>	<u>-965,420</u>	<u>-1,226,390</u>	<u>-1,273,350</u>
Development Control and Enforcement	1,005,290	857,637	856,370	776,800
Public Lighting	198,150	187,219	190,050	190,930
	<u><b>891,220</b></u>	<u><b>989,133</b></u>	<u><b>708,250</b></u>	<u><b>908,080</b></u>

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	2017/18 Budget	2017/18 Actuals	2018/19 Budget	2019/20 Budget
	£	£	£	£
<b>Building Control</b>				
Employee Costs	425,330	457,164	394,840	455,620
Supplies and Services	15,800	475	15,800	8,000
Support Services	91,730	77,694	74,260	87,630
	<b>532,860</b>	<b>535,333</b>	<b>484,900</b>	<b>551,250</b>
Income	-379,610	-316,051	-379,610	-404,610
	<b>153,250</b>	<b>219,282</b>	<b>105,290</b>	<b>146,640</b>

The functions undertaken by Building Control 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 mainly relates to a 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. Together this results in the identification and correction of approximately 2,500 technical contraventions per year. The council has a duty to recover 100% of the costs associated with this work and charges 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 (i.e. work undertaken by cowboy builders) occur, which can lead to prosecution of offenders.
- Dealing with defective buildings and structures that present a potential danger to the public,
- Monitoring Demolitions and ensuring that specified conditions are complied with,
- 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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	2017/18 Budget	2017/18 Actuals	2018/19 Budget	2019/20 Budget
	£	£	£	£
<b>Environmental Design</b>				
Employee Costs	84,670	83,756	62,350	160,990
Supplies and Services	224,620	204,794	229,610	219,990
Support Services	13,770	11,663	11,720	30,400
	<u>323,060</u>	<u>300,213</u>	<u>303,680</u>	<u>411,380</u>
Income	-40	0	-40	-40
	<u><b>323,020</b></u>	<u><b>300,213</b></u>	<u><b>303,640</b></u>	<u><b>411,340</b></u>

This service covers the following functions:

- Environmental Action and Implementation
- Conservation (delivered on behalf of NFDC by the NFNPA under SLA from April 2015- 31 March 2019)
- Trees (delivered on behalf of NFDC by the NFNPA under SLA from Nov 2012 - 31 March 2019)

Environmental Action and Implementation embraces policy and strategy development; initiation and project management of environmental improvement and community programmes; action to give effect to adopted local plan / LDF and supplementary guidance proposals; and 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 and Trees functions fulfil statutory responsibilities relating to listed buildings, conservation areas and tree preservation, together with provision of technical advice, e.g. in relation to care of historic buildings.

### Land Charges

Employee Costs	178,450	179,485	183,220	185,390
Supplies and Services	97,900	78,070	97,900	131,900
Support Services	30,140	25,528	34,460	35,010
	<u>306,490</u>	<u>283,083</u>	<u>315,580</u>	<u>352,300</u>
Income	-500,000	-380,047	-425,000	-370,000
	<u><b>-193,510</b></u>	<u><b>-96,964</b></u>	<u><b>-109,420</b></u>	<u><b>-17,700</b></u>

The Council is required by statute to maintain a Register of Local Land Charges which is managed by the Land Charges Team. The charges for searches and related enquiries continue to be reviewed as significant changes are still anticipated when Land Registry adopt some of the local authority Land Charge functions. No finalised details are available at present and the situation will be kept under review.

## Planning and Infrastructure Revenue Budgets

	2017/18 Budget	2017/18 Actuals	2018/19 Budget	2019/20 Budget
	£	£	£	£
<b>Local Development Framework</b>				
Employee Costs	0	10,331	27,880	0
Supplies and Services	0	188,806	0	0
Support Services	0	0	5,180	0
	0	199,136	33,060	0
Income	0	-72,779	0	0
	<b>0</b>	<b>126,358</b>	<b>33,060</b>	<b>0</b>

<b>Planning Policy</b>				
Employee Costs	318,340	327,493	446,890	545,690
Supplies and Services	24,200	151,033	24,700	24,700
Support Services	52,360	19,667	84,060	103,030
	394,900	498,193	555,650	673,420
Income	-6,360	-137,384	0	0
	<b>388,540</b>	<b>360,809</b>	<b>555,650</b>	<b>673,420</b>

The Council's planning policy responsibilities include the preparation of the local planning policy and also involvement in strategic planning matters.

The budget funds work on the emerging Local Development Framework (which provides the statutory land use framework for the District, together with other supplementary guidance to control and influence change) including public examinations, the engagement of specialist consultants and printing and publicity costs.

<b>Highways Agency Services</b>				
Employee Costs	478,420	383,415	416,270	428,050
Supplies and Services	39,030	28,226	39,030	39,030
Support Services	20,250	17,151	24,130	24,950
	537,700	428,792	479,430	492,030
Income	-512,200	-433,320	-408,110	-416,170
	<b>25,500</b>	<b>-4,528</b>	<b>71,320</b>	<b>75,860</b>

The Council operates a number of District-wide highway agencies on behalf of Hampshire County Council. The work includes traffic regulation measures and urban verge maintenance. The Council also designs and implements highway improvement schemes and traffic management schemes.

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	2017/18 Budget	2017/18 Actuals	2018/19 Budget	2019/20 Budget
	£	£	£	£
<b>Parking</b>				
Employee Costs	617,620	629,001	725,370	809,350
Premises *	943,210	1,082,836	1,059,740	973,380
Transport Related Costs	0	45	0	0
Supplies and Services **	168,100	208,801	155,690	130,460
Support Services	103,210	87,417	136,440	152,800
	<u>1,832,140</u>	<u>2,008,100</u>	<u>2,077,240</u>	<u>2,065,990</u>
Income	<u>-3,000,000</u>	<u>-3,091,700</u>	<u>-3,500,000</u>	<u>-3,520,000</u>
	<b><u>-1,167,860</u></b>	<b><u>-1,083,600</u></b>	<b><u>-1,422,760</u></b>	<b><u>-1,454,010</u></b>

Figures above include the following one-off programmed expenditure:

* Asset Management Programme	0	114,303	0	0
** Major Equipment	1,300	0	1,000	0

The Council runs some 36 Town and Village car parks, 28 of which are charged and included in the Council's clock parking scheme. There are a further thirteen car parks provided for amenity purposes these are charged all year round and are also included in the Council's long stay parking clock scheme.

In January 2006 the Council took over responsibility for the enforcement of on-street waiting restrictions from the police under agency arrangements with HCC.

### Road Closures

Employee Costs	12,420	12,420	10,350	10,580
Support Services	1,890	1,601	1,950	2,000
	<u>14,310</u>	<u>14,021</u>	<u>12,300</u>	<u>12,580</u>
Income	<u>-1,730</u>	<u>-2,244</u>	<u>-1,730</u>	<u>-1,730</u>
	<b><u>12,580</u></b>	<b><u>11,777</u></b>	<b><u>10,570</u></b>	<b><u>10,850</u></b>

This budget covers road closures made under the Town Police Clauses Act to allow special events to take place safely. Simplified arrangements are in place for closing residential roads with no through traffic for events like the Queen's Jubilee. Road closures required for Sporting events will be closed using the provisions of Section 16A of the Road Traffic Act 1984

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<b>Technical Advice (Transport Related Matters)</b>				
Employee Costs	17,920	17,920	2,780	2,850
Supplies and Services	210	0	210	210
Support Services	2,730	2,312	520	550
	<u>20,860</u>	<u>20,232</u>	<u>3,510</u>	<u>3,610</u>
Income	-290	0	-290	-290
	<u><b>20,570</b></u>	<u><b>20,232</b></u>	<u><b>3,220</b></u>	<u><b>3,320</b></u>

Provision is made for the Council's response to transport related issues and input into transport related proposals and the Local Plan.

### Transportation Measures

Employee Costs	27,330	27,330	19,290	22,960
Supplies and Services	93,760	68,633	88,340	63,340
Support Services	4,600	3,896	3,630	4,330
	<u>125,690</u>	<u>99,860</u>	<u>111,260</u>	<u>90,630</u>
Income	0	-9,160	0	0
	<u><b>125,690</b></u>	<u><b>90,699</b></u>	<u><b>111,260</b></u>	<u><b>90,630</b></u>

Measures introduced in partnership with HCC and others enable transportation schemes to be carried out to a higher environmental standard than would have been provided by the Highway Authority. Expenditure is also incurred on works which benefit local communities, such as facilities for cyclists and road safety initiatives including the Council's speed/casualty reduction initiative.

The Council funds a number of community transport schemes with HCC and Community First New Forest. Schemes include: NF Community Transport Services which assist the voluntary transport sector; 'Wheels to Work' which assists young people to get to work by moped; and NF Call & Go, which assists elderly/disabled people and others who do not have access to public transport.

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	£	£	£	£
<b>Development Control and Enforcement</b>				
Employee Costs	1,336,890	1,398,578	1,444,070	1,554,650
Supplies and Services	84,280	95,241	84,280	59,280
Support Services	216,270	166,966	265,170	291,020
	<u>1,637,440</u>	<u>1,660,784</u>	<u>1,793,520</u>	<u>1,904,950</u>
Income	-632,150	-803,147	-937,150	-1,128,150
	<u><b>1,005,290</b></u>	<u><b>857,637</b></u>	<u><b>856,370</b></u>	<u><b>776,800</b></u>

Planning Application numbers remained high during 2018/19 as did the associated planning application and pre-application income. However, the income target was not met substantially due to one very large application due to be submitted which did not materialise. It is estimated that the planning fee income for future years will grow to meet income targets as more large scale sites come forward due to the ongoing progress with regard to the Local Plan.

Enforcement complaints remain high and during the past year the Section have determined many of the historic cases whilst continuing to respond to the challenges of handling the ongoing workload.

### Public Lighting

Employee Costs	3,000	3,000	700	720
Premises	164,500	154,437	164,440	165,270
Supplies and Services	0	33	0	0
Support Services	5,860	4,963	120	150
	<u>173,360</u>	<u>162,434</u>	<u>165,260</u>	<u>166,140</u>
Capital Charge	24,790	24,785	24,790	24,790
	<u><b>198,150</b></u>	<u><b>187,219</b></u>	<u><b>190,050</b></u>	<u><b>190,930</b></u>

Hampshire County Council, as Highway Authority, is responsible for all lighting which is above 'footway lighting' standard. Footway lighting is the responsibility of the District Council. There is no statutory duty imposed to provide footway lighting but the Council has a duty to properly maintain lighting when installed.

NFDC has arranged for its lights to be included in a private finance initiative (PFI). This has significantly reduced costs and, as existing lights are replaced, late night "dimming" is expected to reduce electricity consumption, which will help offset increased electricity costs. The PFI includes some improved lighting in key areas like town centres and busy roads in urban areas to support key objectives like road safety and crime reduction. As a result NFDC makes no budget provision for ad-hoc replacements and improvements. The widespread replacement and, in some locations, improvement has started in parts of the District - see <http://www3.hants.gov.uk/roads/street-lighting.htm> for more detailed information.