

Economy & Planning Portfolio Revenue Estimates

	2004/05 ACTUALS	2005/06 ESTIMATE	2006/07 ESTIMATE
	£	£	£
<u>SUMMARY OF NET EXPENDITURE</u>			
Building Control	129,468	182,620	199,370
Community Transport	19,000	0	0
Concessionary Travel	700,203	712,640	1,183,000
Dial a Ride	3,000	0	0
Dibden Bay	299	0	0
District Local Plan	64,752	0	41,000
Economic Development	133,051	209,870	223,190
Enhanced Maintenance of Footpaths	20,462	0	0
Environmental Enhancement of Transportation Scheme	51,984	0	0
Green Transport Plan	27,608	16,930	12,960
Highways Agency Services	56,039	41,710	37,600
Highway Tree Planting	450	0	0
Historic Buildings	10,627	15,000	15,000
Land Charges	-457,305	-603,850	-403,210
Leader + Programme	0	13,980	18,890
Measures to Encourage Cycling	6,615	0	0
Parking	-294,371	-269,410	-434,230
Policy, Conservation, Trees & Env. Action	1,001,021	1,030,240	1,027,570
Public Lighting	278,454	300,740	321,140
Road Closures	9,000	8,430	8,740
Street Naming & Numbering	57,281	48,210	58,880
Technical Advice (Transport Related Matters)	33,756	39,440	47,600
Town Centre Development	-1,715	-1,170	1,600
Transportation Measures	52,068	181,060	211,160
	1,901,747	1,926,440	2,570,260

Economy & Planning Portfolio Revenue Estimates

	2004/05 ACTUALS	2005/06 ESTIMATE	2006/07 ESTIMATE
	£	£	£
<u>SUMMARY EXPENDITURE AND INCOME</u>			
Employee Costs	2,454,997	2,632,190	2,878,400
Premises	413,325	471,740	514,550
Transport Related Costs	32,130	48,500	49,730
Supplies & Services	1,437,494	1,503,300	1,920,310
Support Services	293,540	334,390	349,610
Capital Financing	32,232	41,390	48,150
	<u>4,663,718</u>	<u>5,031,510</u>	<u>5,760,750</u>
Income	<u>-3,062,700</u>	<u>-3,377,920</u>	<u>-3,508,230</u>
	1,601,018	1,653,590	2,252,520
Capital Charge	<u>244,690</u>	<u>231,140</u>	<u>280,140</u>
	1,845,708	1,884,730	2,532,660
Agency Services			
- Expenditure	427,967	424,740	443,670
- Reimbursements	<u>-371,928</u>	<u>-383,030</u>	<u>-406,070</u>
	56,039	41,710	37,600
	<u>1,901,747</u>	<u>1,926,440</u>	<u>2,570,260</u>

Net Cost Variation in 2006/07 over 2005/06 Estimate 643,820

ANALYSIS OF VARIATION 2006/07 FROM 2005/06 ESTIMATE

Inflation	69,940
Expenditure Plans	460,580
Business Unit Allocations	52,630
Support Services	1,220
Virements	7,170
Capital Charge	49,000
Net Other	3,280
	<u>643,820</u>

Economy & Planning Portfolio Revenue Estimates

	2004/05 ACTUALS £	2005/06 ESTIMATE £	2006/07 ESTIMATE £
Building Control			
Employee Costs	643,516	665,680	699,580
Supplies & Services	17,639	19,110	19,590
Support Services	78,390	87,750	87,750
	<u>739,545</u>	<u>772,540</u>	<u>806,920</u>
 Income	 -610,077	 -589,920	 -607,550
	<u>129,468</u>	<u>182,620</u>	<u>199,370</u>

The Building Control service can be divided into two areas, tasks which are a statutory function and generate fee income to the Authority, and those that it administers that do not generate any fee income.

- > Building Control Surveyors examine proposals submitted for new construction and alteration works, to ascertain compliance with the Building Regulations and associated legislation.

They work closely with builders, architects and engineers in the District, making frequent site visits throughout all stages of construction, to ensure that regulations are complied with and that all standards relating to constructions, fire precautions, energy conservation and facilities for disabled people are upheld.

- > Pre-application advice and general discussions with customers do not attract fees, nor do any applications for domestic disabled adoptions and notices for cavity fill work. Other statutory non-fee earning duties include monitoring of demolitions and emergency action in connection with dangerous buildings.

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£	£	£

Community Transport

Supplies & Services	19,000	0	0
	19,000	0	0
	19,000	0	0

Not every household has access to a private car and many parts of the District do not have good public transport. The Council supports a number of measures to help address these problems in partnership with HCC and Community First New Forest.

The measures include dial-a-ride, shopping trips for those in rural areas, Calshot youth links, concessionary fares scheme for young people and shared moped (wheels to work) scheme.

Provision is made for a share of the joint funding with Hampshire County Council of the New Forest Transport Officer employed by the New Forest Voluntary Service Council.

The Transport Officer works with voluntary organisations, schools, colleges and other bodies to support transport provision for those whose needs are not met by either private transport or by public scheduled services.

The budget is now amalgamated with other Community Transport budgets.

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	2004/05 ACTUALS	2005/06 ESTIMATE	2006/07 ESTIMATE
	£	£	£
Concessionary Travel			
Employee Costs	92,838	93,470	97,320
Supplies & Services	701,836	717,190	1,186,500
Support Services	11,180	12,320	12,210
	805,854	822,980	1,296,030
 Income	 -105,651	 -110,340	 -113,030
	700,203	712,640	1,183,000

From April 2006 each local authority is obliged to introduce free travel on local buses for those aged 60 or over and the disabled, in accordance with the Transport Act. The Council must offer all of its qualifying residents a pass entitling them to free travel on public service bus journeys within their District.

This Council decided to fulfill and exceed its duty under the Act by providing qualifying residents with a Countywide bus pass (which includes free travel on Hythe ferry). This scheme replaced half-fare travel which applied previously.

The Council also offers a wholly discretionary alternative to the statutory-enhanced scheme to those residents who are aged 60 and in receipt of certain means-related benefits and to the disabled or those with mobility difficulties of any age.

The alternative is now local vouchers to the value of £40 which can be used on community transport and taxi journeys. The Director of Resources has discretion to grant travel vouchers to other applicants who do not precisely meet the criteria contained within the Council's scheme.

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2004/05 ACTUALS	2005/06 ESTIMATE	2006/07 ESTIMATE
£	£	£

Dial a Ride

Supplies & Services

3,000	0	0
3,000	0	0

The Council subsidises the Dial-A-Ride scheme for persons who have difficulty in using public transport.

The scheme is operated by the New Forest Dial-A-Ride Association under the auspices of the New Forest Voluntary Service Council. An equal contribution is made by Hampshire County Council.

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	2004/05	2005/06	2006/07
	ACTUALS	ESTIMATE	ESTIMATE
	£	£	£
Dibden Bay			
Supplies & Services	299	0	0
	299	0	0

Following the Minister's rejection of the Associated British Port's proposals, there is no need for a continued budget.

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2004/05 ACTUALS	2005/06 ESTIMATE	2006/07 ESTIMATE
£	£	£

District Local Plan

Supplies & Services

64,752	0	41,000
64,752	0	41,000

This budget will fund the printing of the local plan and work on the emerging Local Development Framework.

Economy & Planning Portfolio Revenue Estimates

	2004/05 ACTUALS	2005/06 ESTIMATE	2006/07 ESTIMATE
	£	£	£
Economic Development			
Employee Costs	82,278	128,130	135,000
Supplies & Services	38,104	69,520	71,260
Support Services	12,670	12,220	16,930
	133,051	209,870	223,190

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, decisions and action programmes.

That appropriate information and advice is available to the business community.

That the work of Government agencies and partnerships are supported, and that their initiatives are developed to meet identified business needs.

That the potential of town centres to act as vibrant centres for retail and commercial activity is fully realised.

That the EU funded LEADER + project supporting small scale rural development projects is delivered successfully.

Economy & Planning Portfolio Revenue Estimates

	2004/05 ACTUALS	2005/06 ESTIMATE	2006/07 ESTIMATE
	£	£	£
Enhanced Maintenance of Footpaths			
Employee Costs	8,400	0	0
Supplies & Services	15,012	0	0
Support Services	1,050	0	0
	24,462	0	0
 Income	 -4,000	 0	 0
	20,462	0	0

The County Council is responsible for ensuring that all public footpaths are kept passable. However, this does not include maintenance of the path surface and provision has been made by the District Council to enable strategic paths to be brought up to a reasonable standard.

The budget is now amalgamated with Transportation Measures.

Economy & Planning Portfolio Revenue Estimates

2004/05 ACTUALS	2005/06 ESTIMATE	2006/07 ESTIMATE
£	£	£

Environmental Enhancement of Transportation Scheme

Employee Costs	30,880	0	0
Supplies & Services	17,254	0	0
Support Services	3,850	0	0
	51,984	0	0

Provision has been made to enable transportation schemes to be carried out to a higher environmental standard than would have been provided by the Highway Authority and to contribute towards jointly funded projects.

The budget is now amalgamated with Transportation Measures.

Economy & Planning Portfolio Revenue Estimates

	2004/05 ACTUALS	2005/06 ESTIMATE	2006/07 ESTIMATE
	£	£	£
Green Transport Plan			
Employee Costs	7,500	8,950	5,320
Supplies & Services	19,199	6,800	6,970
Support Services	930	1,180	670
	27,629	16,930	12,960
 Income	 -21	 0	 0
	27,608	16,930	12,960

The Council's Green Transport Plan was prepared in 2001/02. A car share scheme for employees and improved facilities for cyclists are in place.

Improved pedestrian routes for Appletree Court and Lymington Town Hall are planned.

Employees are encouraged to walk, cycle, car share and use public transport on their journey to work.

Economy & Planning Portfolio Revenue Estimates

	2004/05 ACTUALS	2005/06 ESTIMATE	2006/07 ESTIMATE
	£	£	£
Highways Agency Services			
Employee Costs	385,762	379,340	400,090
Supplies & Services	25,445	24,880	26,840
Support Services	16,760	20,520	16,740
	427,967	424,740	443,670
 Income	 -371,928	 -383,030	 -406,070
	56,039	41,710	37,600

The Council operates a District wide highway agency on behalf of Hampshire County Council. The work includes traffic regulation and urban verge maintenance.

The Council also designs and implements highway improvement schemes and traffic management schemes.

Economy & Planning Portfolio Revenue Estimates

	<u>2004/05</u> <u>ACTUALS</u> £	<u>2005/06</u> <u>ESTIMATE</u> £	<u>2006/07</u> <u>ESTIMATE</u> £
Highway Tree Planting			
Employee Costs	400	0	0
Support Services	50	0	0
	<u>450</u>	<u>0</u>	<u>0</u>

This budget heading covers planting trees on highway land or close to the highway to enhance the street scene.

Economy & Planning Portfolio Revenue Estimates

2004/05	2005/06	2006/07
ACTUALS	ESTIMATE	ESTIMATE
£	£	£

Historic Buildings

Supplies & Services

10,627	15,000	15,000
10,627	15,000	15,000

An annual budget of £15,000 is required to enable grant assistance to be offered towards the additional cost of restoring buildings, over what would be classified as normal maintenance.

Economy & Planning Portfolio Revenue Estimates

	2004/05 ACTUALS	2005/06 ESTIMATE	2006/07 ESTIMATE
	£	£	£
Land Charges			
Employee Costs	101,770	123,680	120,500
Supplies & Services	55,049	70,230	51,190
Support Services	14,450	16,300	15,120
Capital Financing	6,054	7,000	5,700
	<u>177,323</u>	<u>217,210</u>	<u>192,510</u>
Income	-634,628	-821,060	-601,950
	<u>-457,305</u>	<u>-603,850</u>	<u>-409,440</u>
Capital Charge	0	0	6,230
	<u>-457,305</u>	<u>-603,850</u>	<u>-403,210</u>

The Council is required by statute to maintain a Register of Local Land Charges. This register and the processing of Search Enquiries is carried out by the Land Charges Service within the Community Services Directorate.

The Council's Citizens Charter stipulates an aim to respond to Search Enquiries within five working days.

The number of searches received has again fallen in the last year but a very high percentage are achieved within the timescale targets.

	2004/05 Actual	2005/06 Orig Est	2005/06 Latest Est
Number of Searches Per Annum	4,966	5,600	4,592

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2004/05 ACTUALS	2005/06 ESTIMATE	2006/07 ESTIMATE
£	£	£

Leader + Programme

Employee Costs

0	13,980	18,890
0	13,980	18,890

The Council acts as the accountable body and management resource for this six year European Community funded programme which funds small scale rural development projects.

Within the economic development unit there is a programme manager and administrative support. There are also officers delivering two local produce projects funded through the programme.

Decisions on project funding rest with an advisory group of local partners.

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2004/05 ACTUALS	2005/06 ESTIMATE	2006/07 ESTIMATE
£	£	£

Measures to Encourage Cycling

Employee Costs	1,050	0	0
Supplies & Services	5,435	0	0
Support Services	130	0	0
	6,615	0	0

This provision is for secure cycle parking stands in town, village and local centres. Good quality cycle parking is an essential element of cycle-friendly infrastructure. It will help encourage more cycling as part of an integrated transport strategy.

The budget is now amalgamated with Transportation Measures.

Economy & Planning Portfolio Revenue Estimates

	2004/05 ACTUALS £	2005/06 ESTIMATE £	2006/07 ESTIMATE £
Parking			
Employee Costs	438,000	553,740	694,860
Premises	202,995	240,240	264,680
Supplies & Services	346,300	426,440	321,310
Support Services	47,560	72,590	85,190
Capital Financing	26,178	34,390	42,450
	<u>1,061,033</u>	<u>1,327,400</u>	<u>1,408,490</u>
Income	<u>-1,535,393</u>	<u>-1,764,430</u>	<u>-2,057,360</u>
	-474,360	-437,030	-648,870
Capital Charge	<u>179,989</u>	<u>167,620</u>	<u>214,640</u>
	<u>-294,371</u>	<u>-269,410</u>	<u>-434,230</u>

The Council runs some 37 Town and Village car parks, 27 are charged and included in the Council's clock parking scheme. Thirteen car parks are provided for amenity purposes, these are charged between March and October.

In January 2006 the Council took over responsibility for the enforcement of on street waiting restrictions from the police. This process combines on and off street enforcement.

Economy & Planning Portfolio Revenue Estimates

	2004/05 ACTUALS	2005/06 ESTIMATE	2006/07 ESTIMATE
	£	£	£
Policy, Conservation, Trees & Env. Action			
Employee Costs	949,109	900,490	941,720
Transport Related Costs	273	0	0
Supplies & Services	98,925	96,390	89,590
Support Services	113,090	114,750	112,690
	1,161,396	1,111,630	1,144,000
 Income	 -160,375	 -81,390	 -116,430
	1,001,021	1,030,240	1,027,570

This service covers the followings functions:

- > Policy and Plans
- > Conservation
- > Trees
- > Environmental Action and Implementation

Local plans and policies provide the statutory land use framework for the District, together with other supplementary guidance to control and influence change.

The Conservation and Trees functions fulfill statutory responsibilities relating to listed buildings, conservation areas and tree preservation, together with technical advice, such as woodland management and the repair of historic buildings.

Environmental action embraces the initiation and project management of environmental improvement and community programmes. Project implementation includes direct action to carry out adopted local plan and supplementary guidance proposals, and the achievement of open space and other community facilities to meet local needs through projects funded by developers' contributions related to new development proposals.

Economy & Planning Portfolio Revenue Estimates

	2004/05 ACTUALS	2005/06 ESTIMATE	2006/07 ESTIMATE
	£	£	£
Public Lighting			
Employee Costs	13,030	15,270	13,890
Premises	199,968	220,820	247,120
Support Services	1,630	2,010	1,740
	214,628	238,100	262,750
 Capital Charge	 63,826	 62,640	 58,390
	278,454	300,740	321,140

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.

The Council is also exercising its permissive powers to implement new schemes aimed at improving public amenity, security and safety, within the requirements of the County Council's street lighting policy.

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	2004/05 ACTUALS	2005/06 ESTIMATE	2006/07 ESTIMATE
	£	£	£
Road Closures			
Employee Costs	8,000	9,470	9,860
Support Services	1,000	1,250	1,240
	9,000	10,720	11,100
 Income	 0	 -2,290	 -2,360
	9,000	8,430	8,740

This budget covers road closures made under the Town Police Clauses Act to allow special events to take place safely.

Economy & Planning Portfolio Revenue Estimates

	2004/05 ACTUALS	2005/06 ESTIMATE	2006/07 ESTIMATE
	£	£	£
Street Naming & Numbering			
Employee Costs	41,135	35,370	45,600
Premises	10,363	10,680	2,750
Transport Related Costs	3,176	2,200	2,270
Supplies & Services	4,231	2,200	10,460
Support Services	3,110	2,950	4,040
	<u>62,016</u>	<u>53,400</u>	<u>65,120</u>
 Income	 -4,735	 -5,190	 -6,240
	<u>57,281</u>	<u>48,210</u>	<u>58,880</u>

The Council is responsible for street naming and numbering throughout the NFDC area.

The Council has a duty to erect street name plates and a charge is made for the provision of name plates on new developments.

Economy & Planning Portfolio Revenue Estimates

	2004/05 ACTUALS	2005/06 ESTIMATE	2006/07 ESTIMATE
	£	£	£
Technical Advice (Transport Related Matters)			
Employee Costs	30,130	35,070	42,520
Support Services	3,750	4,620	5,340
	33,880	39,690	47,860
 Income	 -124	 -250	 -260
	33,756	39,440	47,600

Provision is made for the Council's response to transport related issues that require a technical input.

Economy & Planning Portfolio Revenue Estimates

	2004/05 ACTUALS	2005/06 ESTIMATE	2006/07 ESTIMATE
	£	£	£
Town Centre Development			
Employee Costs	600	880	3,350
Support Services	80	120	420
	680	1,000	3,770
 Income	 -3,270	 -3,050	 -3,050
	-2,590	-2,050	720
 Capital Charge	 875	 880	 880
	-1,715	-1,170	1,600

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.

Following the award of a National Lottery grant to rebuild the community association building a new lease for 99 yrs was completed with effect from August 2003.

Economy & Planning Portfolio Revenue Estimates

	2004/05 ACTUALS	2005/06 ESTIMATE	2006/07 ESTIMATE
	£	£	£
Transportation Measures			
Employee Costs	6,360	48,010	49,990
Transport Related Costs	28,682	46,300	47,460
Supplies & Services	20,832	80,420	107,440
Support Services	620	6,330	6,270
	56,494	181,060	211,160
 Income	 -4,426	 0	 0
	52,068	181,060	211,160

Measures introduced in partnership with HCC and other partners to enable transportation schemes to be carried out to a higher environmental standard than would have been provided by the Highway Authority and to contribute towards jointly funded projects.

Also to undertake or contribute towards works that benefit local communities such as maintenance of well used field paths, facilities for cyclists, road safety initiatives.