

## Planning, Regeneration and Infrastructure Revenue Budgets

2020/21 Budget	2020/21 Actuals	2021/22 Budget	2022/23 Budget
£	£	£	£

### **SUMMARY OF NET EXPENDITURE**

Building Control	141,350	-15,475	136,990	181,230
Community Infrastructure Levy	0	0	0	0
Development Control and Enforcement	1,119,360	931,154	1,253,740	1,303,210
Environmental Design	485,210	405,403	420,430	457,980
Land Charges	34,210	-8,889	53,300	83,040
Local Development Framework	0	9,434	0	0
Planning Policy	675,840	608,269	647,640	670,560
	<b>2,455,970</b>	<b>1,929,895</b>	<b>2,512,100</b>	<b>2,696,020</b>

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	2020/21 Budget	2020/21 Actuals	2021/22 Budget	2022/23 Budget
	£	£	£	£
<b>Building Control</b>				
Employee Costs	470,930	411,203	472,670	567,090
Supplies and Services	8,000	1,422	8,000	11,660
Support Services	87,030	78,090	80,930	107,090
	<b>565,960</b>	<b>490,715</b>	<b>561,600</b>	<b>685,840</b>
Income	-424,610	-506,190	-424,610	-504,610
	<b>141,350</b>	<b>-15,475</b>	<b>136,990</b>	<b>181,230</b>

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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<b>Community Infrastructure Levy</b>				
Supplies and Services	0	160,492	0	0
	0	160,492	0	0
Income	0	-160,492	0	0
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Development Control and Enforcement</b>				
Employee Costs	1,694,170	1,601,438	1,785,850	1,819,750
Supplies and Services	47,280	58,823	47,280	57,830
Support Services	313,060	186,813	305,760	345,780
	2,054,510	1,847,074	2,138,890	2,223,360
Income	-935,150	-915,920	-885,150	-920,150
	<b>1,119,360</b>	<b>931,154</b>	<b>1,253,740</b>	<b>1,303,210</b>

Planning Application numbers remained high during 2021/22 and there was a significant increase in planning fee income over this period. Furthermore, the revised pre-application charging system has resulted in an increase in income. It is anticipated that income will remain on or above the budgeted levels due mainly to progress being made on the strategic development sites.

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	£	£	£	£
<b>Environmental Design</b>				
Employee Costs	412,490	337,021	358,560	376,860
Supplies and Services	-3,450	0	510	10,000
Support Services	76,210	68,381	61,400	71,160
	<u>485,250</u>	<u>405,403</u>	<u>420,470</u>	<u>458,020</u>
Income	-40	0	-40	-40
	<u><b>485,210</b></u>	<u><b>405,403</b></u>	<u><b>420,430</b></u>	<u><b>457,980</b></u>

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; 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	191,870	195,984	207,460	226,300
Supplies and Services	131,900	140,653	135,320	139,010
Support Services	35,440	31,799	35,520	42,730
	<u>359,210</u>	<u>368,437</u>	<u>378,300</u>	<u>408,040</u>
Income	-325,000	-377,326	-325,000	-325,000
	<u><b>34,210</b></u>	<u><b>-8,889</b></u>	<u><b>53,300</b></u>	<u><b>83,040</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 LLC1 register and associated income will be transferring to HMLR in 2023/24 and further updates will be provided.

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<b>Local Development Framework</b>				
Supplies and Services	0	9,434	0	0
	<b>0</b>	<b>9,434</b>	<b>0</b>	<b>0</b>
<b>Planning Policy</b>				
Employee Costs	548,140	443,117	510,530	525,180
Supplies and Services	24,700	80,938	49,700	51,200
Support Services	103,000	92,419	87,410	99,180
	675,840	616,474	647,640	675,560
 Income	 0	 -8,206	 0	 -5,000
	<b>675,840</b>	<b>608,269</b>	<b>647,640</b>	<b>670,560</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.