

FAREHAM

BOROUGH COUNCIL

Report to Planning Committee

Date 19 January 2022

Report of: Director of Planning and Regeneration

Subject: SPENDING PLANS 2022-23

SUMMARY

This report sets out the overall level of revenue spending on this Committee's services and seeks agreement for the revised revenue budget for 2021/22, the discretionary planning charges for 2022/23 and the base budget for 2022/23 before being recommended to Full Council for approval.

RECOMMENDATION

That the Planning Committee: -

- (i) agrees the revised budget for 2021/22;
- (ii) agrees the base budget for 2022/23;
- (iii) agrees the revised discretionary planning charges for 2022/23 as set out at Appendix B; and
- (iv) recommends the budget to Full Council for approval.

INTRODUCTION

1. The Council has a co-ordinated strategic service and financial planning process and this report allows the committee to consider in detail these plans for the provision of the Planning Committee services during the next financial year.
2. This report and the revenue budgets have been prepared in accordance with the Medium Term Finance Strategy that was approved by the Executive on 10th January 2022 and will cover the fees and charges and the revenue budget.

FEES AND CHARGES

3. The Planning Committee charges that are shown in the budget figures are mainly statutory and therefore not under the control of the committee.
4. The current level of Planning fees were set by Central Government and came into force on 17 January 2018.
5. The revised discretionary planning charges under the control of the Planning Committee for consideration are shown in Appendix B.

REVENUE BUDGET

6. Appendix A analyses the overall budget total for the individual Planning Committee services and by the different types of expenditure and income.

BASE BUDGET 2021/22

7. The base budgets for 2021/22 were considered by this committee in January 2021 and were confirmed by Full Council in February 2021. The base budget for 2021/22 amounted to £472,600

REVISED BUDGET 2021/22

8. The revised budget for 2021/22 is £854,800 which represents an increase of £372,800 or 43.6% from the base budget.
9. The main change to the revised budgets is as a result of higher legal and consultant payments due to high profile planning applications including land to the South of Romsey Avenue, land to the East of Down End Road and East Crofton Cemetery.

BASE BUDGET 2022/23

10. The base budget for 2022/23 is £482,000 an increase of £9,400 or 1.95% from the base budget in 2021/22.
11. Appendix A of this report shows the analysis of expenditure and income for individual services and the following paragraphs of this report set out issues affecting individual services that have arisen in the current year in order to explain the variations between base 2021/22 budgets and the 2022/23 base budget.

SERVICE ISSUES

12. In preparing the budget there have been changes to the way the employee budgets have been calculated which have also reflected the national pay award. In addition to this there have been changes to the employer's costs of National Insurance and pensions.
13. These changes are reflected in the figures in this report and therefore have resulted in some variances across this committee.
14. Internal Recharges costs provided for this committee include ICT, HR, Finance and Audit, Customer Services and accommodation recharges.
15. In addition the recharges from various partnerships which support the committee include Southampton Legal Partnership, Environmental Health Partnership and Building Control Partnership are shown under Third Party Payments heading.
16. The changes to these two areas have been small when compared to the Base Budget for 2021/22.

PROCESSING APPLICATIONS

17. There has been an overall reduction in the 2022/23 base budget for this service of £17,500. The majority of the reduction is due to increased planned income from Welborne Village design work and pre application advice income. There have been increases in employee costs and internal recharges.

PLANNING ADVICE

18. There has been a reduction in the 2022/23 base budget for this service of £16,900. This is mainly due to the Conservation Planner post reappointing to the Local plan.

PLANNING ENFORCEMENT

19. There has been a small increase in the 2022/23 base budget for this service of £3,500. This is mainly due to a small increase in employees budget.

PLANNING APPEALS

20. There has been an increase in the 2022/23 base budget for this service of £40,300. Legal and Consultants fees have been increased to allow for increased number of appeals.

RISK ASSESSMENT

21. The council notes the ongoing costs of appeals. This is being monitored and managed within existing council resources.
22. Market conditions are causing unprecedented demand on external supply chains. FBC are unable to negotiate good terms as consultants are choosing favourable

work or have little or no capacity to complete the demands of the planning service.

CONCLUSION

23. A number of Planning Committee services are partly funded from fees and charges and other types of income. After taking service income into account investment income and the Council's share of business rate income reduce the remainder of the overall cost of services is met by council tax payers.
24. These sources of income are generally outside the Council's control and do not reflect the changes in the overall level of spending on local services.
25. With these sources of income effectively "fixed", members need to be aware that, unless it can be matched by increased service income, additional spending on services has to be fully funded by council tax payers.
26. It follows that Members must give full weight of the Council's overall position and future council tax levels when the revenue budgets for 2022/23 are considered.

Appendix A – Revenue Budget 2021/22 revised and 2022/23 Base Budget.

Background Papers:

Reference Papers:

Enquiries:

For further information on this report please contact Neil Wood. (Ext 4506)

APPENDIX A

PLANNING COMMITTEE

ESTIMATE OF EXPENDITURE AND INCOME FOR THE COUNCIL TAX 2021/22

	Base Estimate 2021/22	Revised Estimate 2021/22	Base Estimate 2022/23
	£	£	£
PROCESSING APPLICATIONS	72,900	109,600	55,400
PLANNING ADVICE	215,400	178,600	198,500
PLANNING ENFORCEMENT	127,300	129,400	130,800
PLANNING APPEALS	57,000	437,200	97,300
	472,600	854,800	482,000

SUBJECTIVE ANALYSIS

	Base Estimate 2021/22	Revised Estimate 2021/22	Base Estimate 2022/23
	£	£	£
EMPLOYEES	766,400	764,300	766,500
TRANSPORT EXPENDITURE	11,500	10,900	11,600
SUPPLIES AND SERVICES	64,800	485,100	103,800
THIRD PARTY PAYMENTS	103,400	124,800	106,400
INTERNAL RECHARGES	172,500	179,700	184,700
GROSS EXPENDITURE	1,118,600	1,564,800	1,173,000
OTHER INCOME	-2,600	-2,600	-2,600
FEES AND CHARGES	-643,400	-707,400	-688,400
GROSS INCOME	-646,000	-710,000	-691,000
NET EXPENDITURE	472,600	854,800	482,000

	Base Estimate 2021/22	Revised Estimate 2021/22	Base Estimate 2022/23
	£	£	£
<u>PROCESSING APPLICATIONS</u>			
EMPLOYEES	456,500	491,200	472,200
TRANSPORT EXPENDITURE	7,600	7,000	7,500
SUPPLIES AND SERVICES	32,900	68,500	30,500
THIRD PARTY PAYMENTS	83,200	106,000	86,300
INTERNAL RECHARGES	109,000	117,200	120,200
GROSS EXPENDITURE	689,200	789,900	716,700
OTHER INCOME	-2,600	-2,600	-2,600
FEES AND CHARGES	-613,700	-677,700	-658,700
GROSS INCOME	-616,300	-680,300	-661,300
NET EXPENDITURE	72,900	109,600	55,400

	Base Estimate 2021/22	Revised Estimate 2021/22	Base Estimate 2022/23
	£	£	£
<u>PLANNING ADVICE</u>			
EMPLOYEES	183,900	149,300	167,600
TRANSPORT EXPENDITURE	1,500	1,300	1,500
SUPPLIES AND SERVICES	6,000	5,800	5,700
THIRD PARTY PAYMENTS	13,900	13,100	13,800
INTERNAL RECHARGES	39,800	38,800	39,600
GROSS EXPENDITURE	245,100	208,300	228,200
FEES AND CHARGES	-29,700	-29,700	-29,700
GROSS INCOME	-29,700	-29,700	-29,700
NET EXPENDITURE	215,400	178,600	198,500

	Base Estimate 2021/22	Revised Estimate 2021/22	Base Estimate 2022/23
	£	£	£
<u>PLANNING ENFORCEMENT</u>			
EMPLOYEES	97,200	100,300	101,200
TRANSPORT EXPENDITURE	2,400	2,600	2,600
SUPPLIES AND SERVICES	3,000	2,700	2,600
THIRD PARTY PAYMENTS	6,300	5,700	6,300
INTERNAL RECHARGES	18,400	18,100	18,100
NET EXPENDITURE	127,300	129,400	130,800

	Base Estimate 2021/22	Revised Estimate 2021/22	Base Estimate 2022/23
	£	£	£
<u>PLANNING APPEALS</u>			
EMPLOYEES	28,800	23,500	25,500
SUPPLIES AND SERVICES	22,900	408,100	65,000
INTERNAL RECHARGES	5,300	5,600	6,800
NET EXPENDITURE	57,000	437,200	97,300

TOTAL PLANNING COMMITTEE	472,600	854,800	482,000
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PLANNING FEES

The majority of Planning Fees are set by central government and are updated from time to time. The current fees apply from 17 January 2018 and can be found on planningportal.co.uk or the fee will calculate when you fill in your application online.

Alternatively the current fees are available on application to the Head of Development Management.

The following fees are discretionary

Planning Advice - Residential	Fee payable 2021/22 £	Fee payable 2022/23 £	% Increase
Extensions or other alterations to an existing dwelling including ancillary development within its curtilage	Free	Free	NIL
1 – 9 dwellings*	£250 for first dwelling + £50 for every additional dwelling thereafter	£260 for first dwelling + £50 for every additional dwelling thereafter	4.0 NIL
10 – 49 dwellings*	£750 for first ten dwellings + £10 for every additional dwelling thereafter	£785 for first ten dwellings + £10 for every additional dwelling thereafter	4.7 NIL
50+ dwellings*	£POA	£POA	NIL
New dwellings but where numbers not known	£POA	£POA	NIL
Elderly persons accommodation, retirement living developments, sheltered apartments, residential care homes falling within Use Class C2,			
- 1-9 bedspaces	£250	£260	4.0
- 10 – 50 bedspaces	£500	£525	5.0
- More than 50 bedspaces	£750	£785	4.7

Other residential uses (including hotels, residential institutions, houses in multiple occupation, etc)	£POA	£POA	NIL
* = including change of use of existing floorspace			

Planning Advice – Non-residential	Fee payable 2021/22 £	Fee payable 2022/23 £	% Increase
Provision of floorspace (gross internal area), change of use of existing floorspace (gross internal area) or change of use of land (gross area):			
- Up to 100 m2	£200	£210	5.0
- 101 – 499 m2	£250	£260	4.0
- 500 – 999 m2	£500	£525	5.0
- More than 1,000 m2 where it relates to proposed uses with Classes B1, B2, B8, or a mix of these uses	£700	£735	5.0
- More than 1,000 m2 where it relates to any uses outside of Classes B1, B2 or B8	£POA	£POA	NIL

Planning Advice – Other	Fee payable 2021/22 £	Fee payable 2022/23 £	% Increase
Small scale development not falling into any of the above categories (for example: engineering works, new shop fronts, moorings, means of enclosure, renewable energy plant on existing business premises)	£200	£210	5.0
Installation or replacement of telecommunications mast	£200 per site	£210 per site	5.0
Minor amendments to an extant planning permission	£100	£105	5.0

Advertisements / signage:			
- For the purposes of a community use which is non-profit making (not including education providers)	Free	Free	NIL
- On business premises less than 100 m2 gross internal floor area	Free	Free	NIL
- All other adverts	£150	£155	3.3
Any development or works being carried out by a community use which is non-profit making (not including education providers)	Free	Free	NIL
Follow up advice	50% of the original pre-application planning advice fee/ £POA		

Notes:

1. £POA (Price on Application) indicates that a fee will be calculated on a case by case basis, based on a schedule of rates published by the Council and updated annually.
2. Where advice is sought in relation to mixed use proposals, the fee for each element of the scheme should be calculated using the table above and then added together.
3. Where advice is required from external consultants or consultees to whom a payment must be made, the applicant will be expected to meet these costs and they will be in addition to the pre-application advice fee set out above.

Pre Application Advice – Listed Buildings and heritage Advice	Fee payable 2021/22 £	Fee payable 2022/23 £	% Increase
Pre-application planning advice charges for listed buildings and heritage advice	£150 per initial enquiry plus VAT	£155 per initial enquiry plus VAT	3.3