

**Director of Greater Cambridge Shared Planning
Estimates 2022/23**

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Estimates 2022/23
Summary**

	2020-21	2021-22		2022-23		
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure
	£000's	£000's	£000's	£000's	£000's	£000's
3C Shared Services & Land Charges	345	(138)	(117)	979	(634)	345
Greater Cambridge Shared Planning Contribution	(1,049)	(846)	(1,135)	-	(1,796)	(1,796)
Planning Delivery	836	1,399	1,161	5,319	(3,236)	2,083
Planning Operations	1,218	843	1,688	2,412	(40)	2,372
Strategy & Economy	4,030	3,578	3,320	4,855	(819)	4,037
Directorate Total	5,380	4,835	4,917	13,565	(6,524)	7,041
Continuing Services Budget	5,418	4,835	4,309			6,054
Funded from Earmarked Reserves	(37)	-	609			987
Total	5,380	4,835	4,917			7,041
Total Expenditure to General Fund	5,380	4,835	4,917			7,041

Director of Greater Cambridge Shared Planning
Estimates 2022/23
3C Shared Services and Land Charges

	2020-21	2021-22		2022-23			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
Building Control	100	116	116	117	-	117	Building Control is a 3C Shared Service, managed by Cambridge City for and on behalf of South Cambs DC & Huntingdonshire DC. The service ensures building work carried out meets current building codes and regulation requirements. An annual invoice is received at year end, we envisage the probable outturn to be within budget (as in previous years). There is no significant change to the 2022-23 Budget from 2021-22.
Land Charges	256	(260)	(240)	385	(620)	(235)	<p>We have a statutory duty under the Local Land Charges Act 1975 to maintain an up-to-date and accurate Register of Local Land Charges affecting property and land in South Cambridgeshire.</p> <p>The 2021-22 Probable factors in a shortfall of income, as well as increase in costs relating to processing card transactions.</p> <p>The main increase for 2022-23 relates to i) £14,000 budget set for an increase in fees for processing more transactions by card and ii) Increase in Recharges allocation.</p>
Street Naming And Numbering	(10)	7	7	21	(14)	7	The Council is responsible for issuing official address for all residential and business premises in the area. There is no material change in the 2022-23 budget compared to the previous year.
Technical Support	-	-	-	457	-	457	The TSO carry out local land charges searches, updating the land charges register. Previously the team was encompassed within Development Management, the service has now requested it to be separated. The 2022 23 budget includes £45,000 for the Data Cleansing project (funded from reserves).
Grand Total	345	(138)	(117)	979	(634)	345	

**Director of Greater Cambridge Shared Planning
Estimates 2022/23
Greater Cambridge Shared Planning Contribution**

	2020-21	2021-22		2022-23			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
Cambridge City - Shared Planning Reimbursement	(1,049)	(846)	(1,135)	-	(1,796)	(1,796)	<p>The Greater Cambridge Shared Planning Service is a joint service providing the functions of the statutory Local Planning Authority to both Cambridge City Council and South Cambridgeshire District Council.</p> <p>The 2022-23 amount refers to the budgeted amount Cambridge City will contribute to the Shared Planning Service. Previously the income (budget) was within Development Management service. The 2022-23 estimate takes into account a reduction of £500,000 planning income which has led to an increase in the contribution which will be reimbursed to the Council.</p>
Grand Total	(1,049)	(846)	(1,135)	-	(1,796)	(1,796)	

Director of Greater Cambridge Shared Planning
Estimates 2022/23
Planning Delivery

	2020-21	2021-22		2022-23			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
Development Management	135	139	308	3,220	(2,489)	731	<p>Development Management regulates development and uses of land. It involves the consideration of planning applications and the monitoring of development as it takes place.</p> <p>Revenue bids relating to core staffing (£73,000), Special Projects Manager £65,000 & Legal Fees for infrastructures £75,000 are incorporated into the budget. In addition there is an increase in recharges/overheads for 22-23.</p>
Enforcement	305	531	384	527	-	527	<p>This budget contains the costs of dealing with alleged breaches of planning control in the District. Taking planning enforcement against developers where the necessary planning permission has not been sought.</p> <p>The reduction in the Probable Outturn for 2021-22 is primarily a result of vacant posts within the service and the difficulty to recruit suitable experienced candidates.</p> <p>No material change in budgets between 2021-22 & 2022-23. The service has carried a number of vacancies over the last year, which it hopes to recruit to permanently.</p>
Planning Performance Agreement	(192)	-	(0)	-	-	-	<p>In 2020-21 Planning Performance Agreements (PPA), were recorded on the Councils Financial System Income at 'Cost Centre' level. For 2021-22, this changed, with PPA income recorded at 'Activity Code' -this does away with numerous cost centres, as well as income being allocated to Planning Teams (& non planning depts) directly.</p>
S106 Administration	211	180	180	261	(61)	200	<p>This service deals with large scale developments at a strategic level, securing infrastructure alongside growth, delivery over time. The increase from 2021-22 Estimate to 2022-23 is mainly attributable to higher Recharge/Overhead costs being attributed to the service.</p>
Strategic Sites	377	549	288	1,312	(686)	626	<p>South Cambridgeshire District Council secures contributions in relation to infrastructure which it will deliver but also on behalf of third parties. The increase from 21-22 Estimate to 2022-23. relates to increase in recharges/overhead allocation to the service.</p>
Grand Total	836	1,399	1,161	5,319	(3,236)	2,083	

Director of Greater Cambridge Shared Planning
Estimates 2022/23
Planning Operations

	2020-21	2021-22		2022-23			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
Operations Management	1,218	843	1,688	2,412	(40)	2,372	The team deals with the Business & Administration function of the Greater Cambridge Shared Planning Service. Shared Planning is undergoing a service review (by the Transformation Team), as a result the Probable Outturn for 2021-22 & significant variance, and 2022-23 budget increase's take account of the substantial amounts being recharged in respect of the review. This expenditure is financed from the Transformation reserve.
Grand Total	1,218	843	1,688	2,412	(40)	2,372	

Director of Greater Cambridge Shared Planning
Estimates 2022/23
Strategy and Economy

	2020-21	2021-22		2022-23			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
Built and Natural Environment	1,642	1,415	1,496	1,882	(233)	1,649	<p>The Built and Natural Environment team is a multidisciplinary consultancy, providing expertise to the shared planning service, corporate projects and partners in terms of urban design, landscape, environmental sustainability, historic buildings and conservation areas, ecology and trees.</p> <p>The team provides technical input to the Local Plan, focussed advice on major planning applications in Development Management and to all the Strategic Growth Sites. All listed buildings and tree works applications. Our overall aim is to deliver beautiful and sustainable places and buildings for our residents and business whilst conserving and enhancing the built and natural environment.</p> <p>The increase from 2021-22 Estimate to 2022-23. relates to an increase in recharges/overhead allocation to the service.</p>
Greater Cambridge Local Plan	414	262	245	794	(397)	397	<p>Cambridge City Council & South Cambridgeshire District Council are working together to create a joint Local Plan for the two areas - which are referred to as Greater Cambridge. This is first time we have a joint Local Plan, ensuring a consistent approach to planning and building up to 2041.</p> <p>The increase from 2021-22 to 2022-23 relates to i) re-instatement of £40,000 budget, which was offered up as a 1 off saving in 2021-22 and ii) Revenue Bids (1 Off) £95,000 for increased costs of Local Plan evidence base a) Carbon modelling b) Climate change c) Water d) Document production.</p>
Neighbourhood Plans	(8)	-	-	20	(20)	-	A Community led initiative giving local communities power to prepare planning document that forms part of the statutory development plan for the district.
North East Cambridge Area Action Plan	201	96	80	213	(97)	117	Developing plans for a new city district in North East Cambridge, and the Area Action Plan will be the planning policy framework that guides this process. The increase from 2021-22 to 2022-23 relates to a 1 off saving achieved in 2021-22.
Planning Policy	1,781	1,805	1,500	1,946	(72)	1,874	The service contains the budgets for Planning Policy Strategy & Economy. The budget has increased from 2021-22 to 2022-23 due to a combination of i) Revenue Bids (cross council working & OxCam membership) and ii) increase in the recharges/overheads for 2022-23.
Grand Total	4,030	3,578	3,320	4,855	(819)	4,037	

**Director of Greater Cambridge Shared Planning
Subjective Analysis 2022/23**

	Employee Expenses	Premises Related Expenses	Transport Related Expenses	Supplies & Services	Support Services	Total Expenditure	Fees & Charges	Other Contributions	Government Contributions	Total Income	Net Expenditure
3C Shared Services & Land Charges											
Building Control				114,120	2,400	116,520					116,520
Land Charges	174,260	160	-	141,290	69,170	384,880	(620,050)		-	(620,050)	(235,170)
Street Naming And Numbering		-		16,740	4,020	20,760	(13,500)		-	(13,500)	7,260
Technical Support	456,510					456,510					456,510
Greater Cambridge Shared Planning Contribution											
Cambridge City - Shared Planning Reimbursement								(1,795,810)		(1,795,810)	(1,795,810)
Planning Delivery											
Development Management	1,909,440	220	2,420	587,280	720,590	3,219,950	(2,488,620)	-	-	(2,488,620)	731,330
Enforcement	382,270		-	52,720	91,550	526,540	-			-	526,540
Planning Performance Agreement	-			-		-	-			-	-
S106 Administration	153,700			-	106,960	260,660	(61,000)			(61,000)	199,660
Strategic Sites	1,005,140	2,000	-	94,740	210,050	1,311,930	(686,250)			(686,250)	625,680
Planning Operations											
Operations Management	897,100	-	-	185,040	1,329,560	2,411,700	(39,850)			(39,850)	2,371,850
Strategy & Economy											
Built and Natural Environment	1,475,510	21,050	260	70,820	314,720	1,882,360	(232,880)			(232,880)	1,649,480
Greater Cambridge Local Plan	-			793,800		793,800	(396,900)	-		(396,900)	396,900
Neighbourhood Plans				20,000		20,000	(20,000)		-	(20,000)	-
North East Cambridge Area Action Plan	-	-	-	213,000		213,000	(96,500)			(96,500)	116,500
Planning Policy	1,495,170	-	500	135,330	315,120	1,946,120	(72,470)			(72,470)	1,873,650
Grand Total	7,949,100	23,430	3,180	2,424,880	3,164,140	13,564,730	(4,728,020)	(1,795,810)	-	(6,523,830)	7,040,900