

**Director of Greater Cambridge Shared Planning
Estimates 2023/24**

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

	2021-22	2022-23		2023-24		
	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	(97)	345	856	1,341	(620)	721
Greater Cambridge Shared Planning Contribution	(1,209)	(1,796)	(1,600)	-	(1,381)	(1,381)
Planning Delivery	1,910	2,083	1,924	5,328	(3,692)	1,636
Planning Operations	1,663	2,372	1,745	1,476	(76)	1,401
Strategy & Economy	3,999	4,037	3,628	4,261	(550)	3,711
Service Area Total	6,266	7,041	6,553	12,407	(6,318)	6,088
Continuing Services Budget	6,194	6,054	6,123			5,926
Funded from Earmarked Reserves	72	987	430			163
Total	6,266	7,041	6,553			6,088
Total Expenditure to General Fund	6,266	7,041	6,553			6,088

**Director of Greater Cambridge Shared Planning
Estimates 2023/24
3C Shared Services and Land Charges**

	2021-22	2022-23		2023-24			
	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	84	117	210	233	-	233	<p>Building Control is a 3C Shared Service, managed by Cambridge City for and on behalf of South Cambridgeshire District Council & Huntingdonshire District Council. The service ensures building work carried out meets current building codes and regulation requirements.</p> <p>An annual invoice is received at year end for the Councils contribution towards the service provision. We have been informed by the lead authority to envisage an increase in costs for 2022/23 & 2023/24 Estimate, due to a change in (%) contributions by partner organisations.</p>
Land Charges	(200)	(235)	(177)	326	(620)	(294)	<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 2022/23 Probable factors in the IAS19 Pension adjustment, as well as an increase in recharges.</p> <p>The decrease in 2023/24 relates to a reduction in Overhead recharges allocation.</p>
Street Naming And Numbering	19	7	25	24	-	24	<p>The Council is responsible for issuing official address for all residential and business premises in the area.</p> <p>There is no material change in the 2023/24 budget compared to 2022/23 Probable Outturn.</p>
Technical Support Team	-	457	799	758	-	758	<p>The Technical Support Team carry out local Land Charges searches, updating the land charges register. In 2021/22 the team was encompassed within Development Management.</p> <p>The 2022/23 Probable Outturn & 2023/24 Estimate reflect Overhead recharges now being allocated to the service. In addition, £30,000 (Compensation budget) has been moved from Development Management to the TSO budget, to help deal with appeal costs.</p>
Grand Total	(97)	345	856	1,341	(620)	721	

**Director of Greater Cambridge Shared Planning
Estimates 2023/24
Greater Cambridge Shared Planning Contribution**

	2021-22	2022-23		2023-24			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
Shared Planning Re-Imbursement	(1,209)	(1,796)	(1,600)	-	(1,381)	(1,381)	<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>Previously the income (budget) was within Development Management service. This refers to the budgeted amount Cambridge City will contribute to the Shared Planning 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. The 2023/24 estimate reflects the bids and savings put forward by the service of £415,160.</p>
Grand Total	(1,209)	(1,796)	(1,600)	-	(1,381)	(1,381)	

**Director of Greater Cambridge Shared Planning
Estimates 2023/24
Planning Delivery**

	2021-22	2022-23		2023-24			
	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	876	731	738	3,213	(2,681)	531	Development Management regulates development and uses of land. It involves the consideration of planning applications and the monitoring of development as it takes place. The 2023/24 Estimate reflects the removal of 1 off bid, Legal Fees £75,000 and £30,000 Compensation budget moved to Land Charges. £124,900 additional PPA income is factored into the 2023/24 Estimate budget.
Enforcement	395	527	534	490	-	490	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. The increase in the Probable Outturn for 2022/23, resulting from costs (agency) to cover vacant posts in the service. The change in budgets between 2022/23 & 2023/24 is a result of savings offered by the service (£50,000), resulting from a restructure.
Planning Performance Agreement	(27)	-	(21)	-	-	-	In 2020/21 Planning Performance Agreements (PPA), were recorded on the Councils Financial System Income at 'Cost Centre' level. This changed in 2021/22, 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. The 2022/23 Probable Outturn relates to additional income regarding the CIP/SCIP PPA. The 2023/24 Estimate (nil budgets) - this is where the Shared Planning Service has received PPA income for 'Non Planning departments' at Cambridge City, and will ultimately pass this income once we have been billed at the end of the year.
S106 Administration	195	200	185	255	(91)	164	This service deals with large scale developments at a strategic level, securing infrastructure alongside growth, delivery over time. The decrease from 2022/23 to 2023/24 Estimate, is attributable to savings offered up by the service (£30,000 relating to restructure of monitoring fee).
Strategic Sites	471	626	488	1,370	(920)	451	South Cambridgeshire District Council secures contributions in relation to infrastructure which it will deliver but also on behalf of third parties. The Probable Outturn reflects the additional PPA income the service expects in 2022/23. Included in the 2023/24 budget is £233,530 additional PPA income, submitted as part of the bids and savings process.
Grand Total	1,910	2,083	1,924	5,328	(3,692)	1,636	

**Director of Greater Cambridge Shared Planning
Estimates 2023/24
Planning Operations**

	2021-22	2022-23		2023-24			
	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	1,663	2,372	1,745	1,476	(76)	1,401	The team deals with the Business & Administration function of the Greater Cambridge Shared Planning Service. Shared Planning has been undergoing a service review by the Transformation team, as a result the Probable Outturn for 2021/22 & 2022/23 budgets take account of the amounts recharged in respect of the review. This has further diminished, as reflected in the 2023/24 budgets.
Grand Total	1,663	2,372	1,745	1,476	(76)	1,401	

**Director of Greater Cambridge Shared Planning
Estimates 2023/24
Strategy and Economy**

	2021-22	2022-23		2023-24			
	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	1,790	1,649	1,607	2,077	(339)	1,738	<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 2022/23 Estimate to 2023/24. relates to Overhead, IAS 19 Pension adjustment and Salary uplifts.</p>
Greater Cambridge Local Plan	230	397	286	421	(211)	211	<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 the first time both authorities are working together to develop and deliver a joint Local Plan, ensuring a consistent approach to planning and building up to 2041.</p> <p>The budget for 2022/23 & 2023/24 reflects the costs in line with the five year Local Plan, with a draft version of the Local Plan to be made available in 2023.</p>
Neighbourhood Plans	(25)	-	(44)	20	-	20	<p>A Community led initiative giving local communities power to prepare planning document that forms part of the statutory development plan for the district.</p>
North East Cambridge Area Action Plan	110	117	0	-	-	-	<p>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.</p> <p>The costs related to this service have now been incorporated within the Greater Cambridge Local Plan budget.</p>
Planning Policy	1,895	1,874	1,779	1,743	-	1,743	<p>The service contains the budgets for Planning Policy Strategy & Economy. The 2022/23 Probable Outturn reflects the vacancies the service has carried over the year and posts no longer being recruited to, such changes have been reflected into the 2023/24 Estimate. The 2023/24 Estimate also reflects lower Overhead Recharges.</p>
Grand Total	3,999	4,037	3,628	4,261	(550)	3,711	

**Director of Greater Cambridge Shared Planning
Subjective Analysis 2023/24**

	Employee Expenses	Premises Related Expenses	Transport Related Expenses	Supplies and Services	Third Party Payments	Support Services	Total Expenditure	Fees & Charges	Misc Income	Other Contributions	Total Income	Net Expenditure
3C Shared Services & Land Charges												
Building Control				-	231,100	1,430	232,530					232,530
Land Charges	106,240	160	-	147,630	-	72,030	326,060	(620,050)			(620,050)	(293,990)
Street Naming And Numbering				18,650	-	5,740	24,390	-			-	24,390
Technical Support Team	554,660			30,000		173,600	758,260	-			-	758,260
Greater Cambridge Shared Planning Contribution												
Shared Planning Re-Imbursement										(1,380,660)	(1,380,660)	(1,380,660)
Planning Delivery												
Development Management	2,141,880	-	15,190	469,730	-	585,790	3,212,590	(2,661,330)	(20,000)		(2,681,330)	531,260
Enforcement	354,380	-	3,000	50,000		82,750	490,130		-		-	490,130
S106 Administration	161,880		500	-		92,440	254,820	(91,000)			(91,000)	163,820
Strategic Sites	1,053,870	2,000	5,090	89,600	-	219,840	1,370,400	(919,780)	-		(919,780)	450,620
Planning Operations												
Operations Management	890,460	-	-	185,040		400,690	1,476,190	(75,520)	-		(75,520)	1,400,670
Strategy & Economy												
Built and Natural Environment	1,665,500	21,000	3,260	57,870	-	329,260	2,076,890	(248,250)	(91,000)		(339,250)	1,737,640
Greater Cambridge Local Plan	-	5,000		416,100	-		421,100		(210,550)	-	(210,550)	210,550
Neighbourhood Plans		2,000		18,000			20,000		-		-	20,000
Planning Policy	1,334,380	-	3,610	131,230	-	273,970	1,743,190	-	-		-	1,743,190
Grand Total	8,263,250	30,160	30,650	1,613,850	231,100	2,237,540	12,406,550	(4,615,930)	(321,550)	(1,380,660)	(6,318,140)	6,088,410