

**Director of Greater Cambridge Shared Planning
Estimates 2024/25**

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Estimates 2024/25
Summary**

	2022-23	2023-24		2024-25		
	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	126	257	176	260	-	260
Built and Natural Environment	1,645	1,738	1,468	2,108	(524)	1,584
Delivery & Strategic Growth Sites	2,074	1,636	1,257	6,143	(1,472)	4,670
Greater Cambridge Shared Planning Contribution	(1,422)	(1,381)	(1,291)	-	(1,456)	(1,456)
Planning Policy & Strategy	1,695	1,974	1,631	2,381	(613)	1,767
Quality & Continuous Improvement	2,001	1,865	1,434	2,023	(3,980)	(1,957)
Service Area Total	6,120	6,088	4,676	12,915	(8,046)	4,870
Continuing Services Budget	6,120	5,926	4,652			4,632
Funded from Earmarked Reserves	-	163	25			238
Total	6,120	6,088	4,676			4,870
Total Expenditure to General Fund	6,120	6,088	4,676			4,870

**Director of Greater Cambridge Shared Planning
Estimates 2024/25
Building Control**

	2022-23	2023-24		2024-25		
	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	126	257	176	260	-	260
Grand Total	126	257	176	260	-	260

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.

An annual invoice is received at year end for the Councils contribution towards the service provision. There has been an increase in costs from 2022/23, due to a change in (%) contributions by partner organisations.

The 2024/25 Estimate incorporates Street Name & Numbering (£19,000) as they are now under the same 3C Building Control Shared Service's agreement with Cambridge City Council. £10,000 accounts for inflation uplift applied by the lead, shared service authority.

**Director of Greater Cambridge Shared Planning
Estimates 2024/25
Built and Natural Environment**

	2022-23	2023-24		2024-25			
	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	1,645	1,738	1,468	2,108	(524)	1,584	<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 2023/24 Probable includes £120,000 DCLG Design Code & £15,000 DLUCH Pathfinder Programme Phase 3 monies received by the service. The 2024/25 estimate reflects changes in skill mix (1 FTE transferred to the Bus Ops cost centre).</p>
Grand Total	1,645	1,738	1,468	2,108	(524)	1,584	

**Director of Greater Cambridge Shared Planning
Estimates 2024/25
Delivery and Strategic Growth Sites**

	2022-23	2023-24		2024-25			
	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	1,300	531	66	3,834	(465)	3,370	<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>The 2023/24 Probable reflects the increase in planning application income for both authorities and Pre-application income. In the 2024/25 Estimate application income budgets have been moved to the Business Operations service whilst £30,000 compensation budget has been moved from the Technical Support team.</p>
Enforcement	500	490	475	496	-	496	<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 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.</p> <p>The 2023/24 Probable adverse position relates to agency costs covering vacant posts.</p> <p>There is no material changes to the 2024/25 estimate.</p>
Planning Performance Agreement	(42)	-	-	229	(229)	(0)	<p>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.</p> <p>The 2024/25 estimate shows income relating to CIP & Wellcome Genome PPA's, which fully fund 2 FTE posts.</p>
S106 Administration	213	164	59	158	(91)	67	<p>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). There is no material change in the 2023/24 Probable. The 2024/25 estimate increase reflects pay uplifts.</p>

**Director of Greater Cambridge Shared Planning
Estimates 2024/25
Delivery and Strategic Growth Sites**

	2022-23	2023-24		2024-25			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
Strategic Sites	103	451	657	1,425	(687)	738	South Cambridgeshire District Council secures contributions in relation to infrastructure which it will deliver but also on behalf of third parties. The Probable Outturn accounts for the shortfall in application income expected due to the economic climate. The 2024/25 Estimate reflects £76,000 PPA income budgets moved from the Business Operations service and the application income budget moving to Business Operations cost centre.
Grand Total	2,074	1,636	1,257	6,143	(1,472)	4,670	

**Director of Greater Cambridge Shared Planning
Estimates 2024/25
Greater Cambridge Shared Planning Contribution**

	2022-23	2023-24		2024-25			
	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	(1,422)	(1,381)	(1,291)	-	(1,456)	(1,456)	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. The 2023/24 Probable captures an increase in application income for Cambridge City Council whilst the 2024/25 estimate reflects uplifts for salary related costs.
Grand Total	(1,422)	(1,381)	(1,291)	-	(1,456)	(1,456)	

**Director of Greater Cambridge Shared Planning
Estimates 2024/25
Planning Policy and Strategy**

	2022-23	2023-24		2024-25			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
Greater Cambridge Local Plan	124	211	187	421	(211)	211	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. The budget for 2023/24 & 2024/25 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. The Probable 2023/24 reflects the slippage of projects, now expected to be undertaken in 2024/25.
Neighbourhood Plans	(26)	20	16	31	(80)	(49)	A Community led initiative giving local communities power to prepare planning document that forms part of the statutory development plan for the district. The budget for 2024/25 reflects 4 Neighbourhood plans to be adopted.
Planning Policy	1,598	1,743	1,429	1,929	(323)	1,606	The service contains the budgets for Planning Policy Strategy & Economy. The 2023/24 Probable Outturn reflects (3 FTE) vacancies in the service for most of the year whilst the 2024/25 estimate reflects a full establishment.
Grand Total	1,695	1,974	1,631	2,381	(613)	1,767	

**Director of Greater Cambridge Shared Planning
Estimates 2024/25
Quality and Continuous Improvement**

	2022-23	2023-24		2024-25			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
Business Operations	1,512	1,401	1,046	1,243	(3,360)	(2,117)	<p>The team deals with the Business & Administration function of the Greater Cambridge Shared Planning Service.</p> <p>The 2023/24 Probable position is a result of vacant posts due to a change in skill mix of the service. The 2024/25 budgets reflects i) £2.7 million application income budgets moved from Development Management & Strategic Sites ii) £76,000 PPA income budgets moved to Strategic Sites and iii) £56,000 Staff training budget is now been devolved out to service area's.</p>
Land Charges	(267)	(294)	(261)	312	(620)	(308)	<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 2023/24 Probable reflects a £50,000 shortfall in income as result of the current economic climate.</p>
Technical Support Team	757	758	649	468	-	468	<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>In 2024/25 £30,000 (Compensation budget) has been moved to the Development Management service and a change in skill mix, with a number of Technical Service staff now moved to the Development Management service has seen a reduction in the budget.</p>
Grand Total	2,001	1,865	1,434	2,023	(3,980)	(1,957)	

**Director of Greater Cambridge Shared Planning
Subjective Analysis 2024/25**

	Employee Expenses	Premises Related Expenses	Transport Related Expenses	Supplies and Services	Third Party Payments	Support Services	Total Expenditure	Fees & Charges	Government Contributions	Misc Income	Other Contributions	Total Income	Net Expenditure
Building Control													
Building Control				-	260,000	-	260,000	-				-	260,000
Built and Natural Environment													
Built and Natural Environment	1,708,510	21,000	3,260	55,230		320,120	2,108,120	(248,250)	(184,630)	(91,000)		(523,880)	1,584,240
Delivery & Strategic Growth Sites													
Development Management	2,722,930	-	8,810	488,990	-	613,700	3,834,430	(382,390)	-	(82,290)	-	(464,680)	3,369,750
Enforcement	366,790		3,000	40,000		86,130	495,920					(80,000)	495,920
Planning Performance Agreement	229,320			-			229,320	(229,320)				(229,320)	-
S106 Administration	157,430		500	-			157,930	(91,000)				(91,000)	66,930
Strategic Sites	1,104,130	2,000	590	89,600	-	228,850	1,425,170	(554,060)	(133,220)			(687,280)	737,890
Greater Cambridge Shared Planning Contribution													
Shared Planning Re-Imbursement											(1,455,740)	(1,455,740)	(1,455,740)
Planning Policy & Strategy													
Greater Cambridge Local Plan	-	5,000		416,100	-		421,100			(210,550)		(210,550)	210,550
Neighbourhood Plans		-		31,000			31,000		(80,000)	-		(80,000)	(49,000)
Planning Policy	1,412,040	-	1,000	276,170	-	239,590	1,928,800	-	(322,940)	-		(322,940)	1,605,860
Quality & Continuous Improvement													
Business Operations	818,540	-	-	237,260	-	187,160	1,242,960	(3,360,180)				(3,360,180)	(2,117,220)
Land Charges	95,510	160	-	147,620		68,810	312,100	(620,050)	-			(620,050)	(307,950)
Technical Support Team	357,590		-	-		110,820	468,410	-		-		-	468,410
Grand Total	8,972,790	28,160	17,160	1,781,970	260,000	1,855,180	12,915,260	(5,485,250)	(720,790)	(383,840)	(1,455,740)	(8,045,620)	4,869,640