

Planning and Sustainable Development Actual 2013/14 and 2014/15 Budget and actual

Planning Services	Actual 13/14	Budget 14/15	Out-turn 14/15	
Expenditure				
Salaries and employment	3,701,989	4,006,850	4,003,249	
Supplies and Services	343,273	175,310	190,018	
Transport	53,636	53,380	50,756	
Internal charges	499,853	486,290	334,323	Dec recharge no longer actioned
	<u>4,598,751</u>	<u>4,721,830</u>	<u>4,578,346</u>	
Income				
Recharges to capital	6,375	-	816	
Dec recharge	266,370	321,990	-	Dec recharge no longer actioned
Local land charges	127,690	112,990	125,915	
Community planner	40,000	24,000	24,000	
Internal planning fees	93,028	147,070	119,237	
External planning fees	3,495,728	3,238,140	3,256,140	
Legal recovery	20,439	-	41,098	
\$106 management fees	90,216	90,000	92,661	
Other	9,036	4,070	7,151	
	<u>4,148,882</u>	<u>3,938,260</u>	<u>3,667,018</u>	
Total budget	<u>449,869</u>	<u>783,570</u>	<u>911,328</u>	
Building Standards				
Expenditure				
Salaries and employment	1,399,928	1,396,820	1,396,248	
Premises	39,121	70,000	8,052	
Supplies and Services	28,736	26,360	21,471	
Transport	70,355	74,630	81,497	
Bad debts provision	18,230	-	21,135	
Internal charges	69,240	67,620	46	Dec recharge no longer actioned
	<u>1,625,610</u>	<u>1,635,430</u>	<u>1,486,179</u>	
Income				
Internal building fees	97,070	112,660	140,334	
Building fees	1,087,630	1,075,000	1,207,022	
Other fees eg dangerous structures)	69,931	124,960	47,728	
	<u>1,254,631</u>	<u>1,312,620</u>	<u>1,395,084</u>	
Total budget	<u>370,979</u>	<u>322,810</u>	<u>91,095</u>	
Sustainable Development				
Expenditure				
Salaries and employment	1,093,338	1,076,800	1,077,626	
Supplies and Services	107,635	256,450	241,463	
Transport	15,275	15,140	13,286	
Internal charges	19,266	16,000	-	Dec recharge no longer actioned
	<u>1,235,514</u>	<u>1,364,390</u>	<u>1,332,375</u>	
Income				
Internal income	9,552			
Other income	70,938	10,990	14,391	
RSPB CENTRE	-	200,000	202,626	
	<u>80,490</u>	<u>210,990</u>	<u>217,017</u>	
Total budget	<u>1,155,024</u>	<u>1,153,400</u>	<u>1,115,358</u>	

Forward planning				
Expenditure				
Salaries and employment	1,617,251	1,591,320	1,528,436	
Premises costs	11,117	-	15,828	
Supplies and Services	482,791	105,440	413,772	Includes s106 no virement see income
Transport	4,836	5,220	5,709	
Internal charges	111,941	22,240	875	Dec recharge no longer actioned
	<u>2,227,936</u>	<u>1,724,220</u>	<u>1,964,620</u>	
Income				
Internal income	4,506		15,668	
Neighbourhood grants	80,580	116,300	100,575	
S106 Paymmets	266,482	150,000	455,913	Includes s106 no virement see expenditure
Other income	751	51,810	4,110	
	<u>352,319</u>	<u>318,110</u>	<u>576,266</u>	
Total budget	<u>1,875,617</u>	<u>1,406,110</u>	<u>1,388,354</u>	
E-planning				
Expenditure				
Salaries and employment	176,185	172,700	167,762	
Supplies and Services	48,612	45,700	40,702	
	<u>224,797</u>	<u>218,400</u>	<u>208,464</u>	
Income				
Internal income	9,962	2,000	1,747	
Other income	7,578	-	-	
	<u>17,540</u>	<u>2,000</u>	<u>1,747</u>	
Total budget	<u>207,257</u>	<u>216,400</u>	<u>206,717</u>	
Civic architect				
Salaries	-	-	18,006	
Total Planning and Sustainable Development	4,058,746	3,882,290	3,730,858	