

DEVELOPMENT DEPARTMENT : SUMMARY

Service	Estimate 2006/07 £000s	Latest Estimate 2006/07 £000s	Estimate 2007/08 £000s
Design Services			
Engineering Services	571	583	226
Land Drainage	1,140	1,040	1,115
Architectural Services	311	232	105
Net Cost Of Service	2,021	1,854	1,446
Strategy And Policy			
Sustainable Development	1,918	1,918	1,995
Planning And Economic Policy	2,768	2,674	2,532
Graphics And Communications	0	-50	0
Transport Policy	2,157	2,249	2,716
Urban Traffic Management Control	950	971	1,104
Net Cost Of Service	7,793	7,761	8,348
Planning And Development			
Development Enquiry Centre	247	247	265
Planning Services	1,164	1,198	1,435
Building Standards And Compliance	554	554	530
Highways Development Service	873	776	788
Net Cost Of Service	2,838	2,775	3,018
Economic Services			
Business And Enterprise	1,371	1,406	1,373
Civic Architects	230	230	206
Renaissance Unit	666	721	600
Tourism	827	832	842
City Centre Management	1,612	1,102	895
Net Cost Of Service	4,705	4,290	3,915
Asset Management			
Asset Management	1,542	1,392	1,357
Management Of Property	1,578	800	-656
Client Services (Design & Construction)	374	374	364
Kirkgate Market	-719	-1,385	-1,164
Open Markets	-272	-272	-295
Street Trading	-76	-76	-86
Sunday Markets	-357	-363	-362
Markets Administration	0	0	-85
Markets Information & Advice Office	3	3	3
Net Cost Of Service	2,074	473	-923
Support Services			
Support Services	0	-39	0
Net Cost Of Service	0	-39	0
Appropriation			
Transfer To / From Reserves	-1,086	-1,187	-999
Net Cost Of Service	-1,086	-1,187	-999
Net Revenue Charge	18,346	15,928	14,804

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Type Of Expenditure	Estimate 2006/07 £000s	Latest Estimate 2006/07 £000s	Estimate 2007/08 £000s
Employees			
Direct Pay Costs	28,110	28,060	29,173
Pension Costs	2,002	2,002	1,881
Other Employee Related Costs	203	244	220
Training & Development	185	185	206
	30,501	30,492	31,478
Premises			
Buildings Maintenance	1,264	1,334	1,256
Asset Mgmt Corporate Plan Priorities	200	0	0
Grounds Maintenance	7	7	6
Utilities	204	192	315
Cleaning & Refuse Collection	370	365	404
Rent & Ndr	3,006	3,002	2,678
Building Security	192	192	271
Premises Related Insurance	101	101	99
	5,344	5,193	5,029
Supplies & Services			
Materials & Equipment	681	797	843
Stationery & Postage	566	528	483
Telecommunications	693	771	877
Bvacop	-115	-115	-19
Miscellaneous Insurance	138	138	194
Events & Projects	602	649	649
Grants & Contributions	325	396	3,287
Professional Fees	1,463	1,980	810
Allowances	36	18	16
Security Services	223	248	229
Other Hired & Contracted Services	2,047	2,049	1,922
City Centre Enhancements	125	125	168
Miscellaneous	519	250	242
Maintenance Of Surplus Properties	22	22	0
	7,325	7,856	9,701
Transport			
Vehicles & Plant Related Expenditure	58	58	66
Travel Allowances	486	485	480
Transport Related Insurance	1	1	3
	545	544	550
Internal Charges			
Central Financial Services	587	602	531
Central: Legal Services	1,471	1,361	1,185
Central: Human Resources	157	157	153
Central: It Services	1,943	1,943	1,869
Departmental Reallocations	11,773	11,840	11,724
Property Management Services	32	32	42
Other Charges	84	84	52
	16,047	16,019	15,556
Appropriations			
Transfer To / From Reserves	-1,086	-1,187	-999
	-1,086	-1,187	-999
Capital			
Capital Financing Charges	5,171	3,290	1,989
	5,171	3,290	1,989
Total Expenditure	63,847	62,207	63,302

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Type Of Expenditure	Estimate 2006/07 £000s	Latest Estimate 2006/07 £000s	Estimate 2007/08 £000s
Internal Income			
Charges To Other Departments	-10,653	-11,096	-12,232
Departmental Reallocations	-11,773	-11,840	-11,724
	-22,426	-22,935	-23,956
Income - Grants			
Government Grants	-450	-450	-3,208
Other Grants	-1,198	-1,588	-665
	-1,647	-2,038	-3,874
Income - Charges			
Fees & Charges	-3,964	-6,130	-6,225
Education Leads Income	-14	-14	-14
Sale Of Goods/Services	-843	-843	-908
Building Regulation Fees	-2,189	0	0
Planning Fees	-3,794	-3,794	-3,819
Contributions	-809	-809	-960
Rents	-8,160	-8,002	-8,049
Almos	-1,000	-1,000	-200
	-20,773	-20,592	-20,175
Income - Other			
Other Income	-615	-673	-455
S278 Monies	-40	-40	-40
	-655	-713	-495
Total Income	-45,501	-46,279	-48,499
Miscodings			
Miscodings	0	0	0
	0	0	0
Net Revenue Charge	18,346	15,928	14,804