

	Original Budget 2014/15 £	Revised Budget 2014/15 £	Current Budget 2014/15 £	Original Budget 2015/16 £	Original Budget 2016/17 £	Original Budget 2017/18 £
Growth Directorate						
Chief Executive						
1142 Chief Executive's Office	123,393	110,348	110,348	111,229	111,740	111,700
1152 Sustainable Communities	0	0	0	0	0	0
1331 Strategic Partnerships	76,104	87,886	87,886	92,938	94,358	95,797
1332 Strategic Partnership Projects	0	3,000	4,000	3,000	3,000	0
4352 LEADER	199	8,411	8,411	0	0	0
4443 Elderly Peoples Clubs	7,000	4,090	4,090	4,000	4,000	4,000
5785 Contributions	131,312	131,312	131,312	131,312	131,312	131,312
Assistant Director Economic Growth						
3165 Housing Options Team	157,220	157,406	157,406	160,123	162,331	164,570
3727 PFI Project SYHA	0	(8,263)	(8,263)	0	0	0
3740 Strategic Housing	138,766	151,107	151,107	168,445	172,017	175,631
3747 Homeless Units	0	2,750	2,750	2,750	2,750	2,750
3748 Homelessness Grant	36,150	48,150	48,150	36,105	36,150	36,150
3751 Care Call System	(48,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
4211 Tourism Promotion	28,148	28,342	28,342	28,502	28,502	28,507
4238 Working Communities	70,856	71,325	71,325	73,512	74,565	75,633
4239 Ambition	0	0	0	4,385	7,671	3,737
4351 Alliance	3,250	3,350	3,350	3,350	3,350	3,350
4512 Growth Agenda	8,000	8,200	11,841	8,200	8,200	8,200
4517 Economic Development	99,211	120,807	120,807	147,003	149,895	153,008
4526 Sheffield City Region	18,959	19,173	19,173	19,173	19,173	19,173
5750 AD Economic Growth	34,165	33,772	33,772	33,888	34,907	35,948
Assistant Director Planning & Environmental Health						
3400 Environment Protection	62,149	69,909	69,879	67,717	70,280	72,909
3401 Food, Health & Safety	134,326	128,800	128,830	133,311	138,479	143,247
3402 Environmental Enforcement	99,883	94,748	94,748	99,094	102,250	104,517
3403 Neighbourhood Management	690	0	0	1,667	2,859	4,098
3404 Licensing	(62,634)	(66,954)	(66,954)	(69,257)	(67,520)	(65,758)
3405 Housing & Pollution	84,264	80,682	80,682	83,465	85,989	88,240
3406 Handy Van Scheme	(3,227)	(4,739)	(4,739)	704	1,701	2,713
3407 Pest Control	34,097	27,762	26,762	31,563	33,651	34,902
3408 Affordable Warmth	28,392	27,600	27,600	28,287	29,547	30,858
3409 EH Technical Support & Management	162,994	209,778	210,778	173,759	178,651	182,869
3410 Private Sector Housing	52,383	50,932	50,932	51,112	52,790	54,283
3726 Works In Default	160	(15)	(15)	165	170	170
4111 Planning Applications & Advice	(317,400)	(452,315)	(484,315)	(422,400)	(422,400)	(422,400)
4113 Planning Appeals	0	0	0	0	0	0
4116 Planning Policy	56,300	219,960	219,960	227,138	233,518	234,164
4311 Environmental Conservation	21,800	19,830	19,830	20,000	20,200	20,400
4511 AD Planning and Environmental Health	30,937	31,175	31,175	32,084	32,084	32,084
4513 Planning Section	620,332	480,086	512,086	452,483	460,129	469,681
4515 Building Control	154,500	154,500	154,500	126,660	127,930	129,210
4522 Section 106 Agreement	0	0	0	0	0	0
Assistant Director Governance & Monitoring Officer						
1121 Members Services	454,983	455,267	455,267	466,714	466,936	467,317
1123 Chair's Expenses	9,780	10,280	10,280	15,280	15,280	15,280
1131 District Elections	0	5,115	5,115	80,000	0	0
1133 Parish Elections	0	0	0	0	0	0
1135 European Elections	0	170	170	0	0	0
1137 Parliamentary Elections	0	(30)	(30)	0	0	0
1139 County Council Elections	0	70	70	0	0	0
5219 Corporate Support Unit	39,632	33,804	33,804	28,856	29,293	29,738
5249 Twinning Expenses	7,100	7,100	7,100	7,100	7,100	7,100
5273 Brass Band Concert	3,600	3,600	3,600	3,600	3,600	3,600
5313 Register Of Electors	189,800	194,078	194,078	187,922	189,047	190,188
5321 Monitoring	39,980	38,147	38,147	37,803	37,818	37,833
5353 Legal Section	180,559	174,107	174,107	177,370	179,600	181,868
5392 Scrutiny	62,016	44,602	44,602	45,729	46,423	47,131
5711 Democratic Services	102,833	103,068	103,068	106,246	108,806	110,621
Total for Growth Directorate	3,134,962	3,102,283	3,106,924	3,202,087	3,188,132	3,236,329

	Original Budget 2014/15	Revised Budget 2014/15	Current Budget 2014/15	Original Budget 2015/16	Original Budget 2016/17	Original Budget 2017/18
Operations Directorate						
Executive Director						
5700 Director of Operations	51,064	48,617	48,617	48,604	50,073	51,566
5720 Supporting PA's	74,166	74,188	74,188	75,868	77,025	78,201
Assistant Director Community Safety						
1218 Community Safety	58,523	63,913	63,913	51,548	52,302	53,065
1220 AD Community Safety	0	3,114	3,114	3,203	3,203	3,203
Assistant Director Finance, Revenues & Benefits						
3176 Pool Car Suspende	1,700	1,700	1,700	1,705	1,705	1,710
3512 CBC Crematorium	0	(31,000)	(31,000)	(62,000)	(62,000)	(62,000)
5113 Unison Duties	13,130	13,465	13,465	13,618	13,827	14,047
5611 External Audit	80,000	73,000	73,000	80,000	80,000	80,000
5615 Bank Charges	64,500	68,500	68,500	66,500	66,500	66,500
5621 Contributions - HRA	(187,300)	(187,300)	(187,300)	(189,200)	(189,200)	(189,200)
5705 AD Finance, Revenues & Benefits	32,711	31,674	31,674	31,733	33,621	35,579
5713 Internal Audit Service	109,310	109,310	109,310	110,710	110,710	110,710
5714 Financial Support Services	201,781	163,195	163,195	134,190	135,613	137,051
5721 Accountancy	301,154	335,763	335,763	272,269	277,241	282,459
5723 Housing Act Advances	2,355	2,475	2,475	2,475	2,475	2,475
5724 Insurances	17,000	(1,985)	(1,985)	5,200	5,200	5,200
5727 Cost Of Ex-Employees	1,032,484	947,000	947,000	947,000	947,000	947,000
5741 Housing Benefit Service	(233,358)	99,375	582,755	87,512	106,677	124,867
5747 Debtors	0	22,683	22,683	44,031	44,688	45,356
5751 NNDR Collection	(82,445)	(82,000)	(35,760)	(82,005)	(82,005)	(82,000)
5759 Council Tax Administration	848,255	588,443	58,823	737,239	763,492	787,419
5781 Village Hall Grants	26,490	26,490	26,490	26,490	26,490	24,870
5782 Playing Field Grant	415	415	415	415	415	0
Assistant Director Property & Estates						
3135 Drainage	(3,908)	11,917	11,917	9,413	10,199	10,991
3172 Engineers	87,956	76,139	73,694	80,035	86,241	89,398
3241 Car Parks	38,490	34,590	34,590	35,300	35,860	36,450
3247 Street Names/Lights	10,000	6,650	6,650	6,000	6,000	6,000
3249 Footpath Orders	(800)	5,200	5,200	800	800	800
3265 Dams & Fishing Ponds	550	6,140	6,140	350	350	350
3281 Clay Cross Depot	12,780	(1,245)	(1,245)	(6,075)	(5,890)	(5,720)
3811 Closed Circuit TV	37,610	0	0	0	0	0
4412 Midway Business Centre	8,230	3,780	3,780	4,250	4,735	5,240
4425 Coney Green Business Centre	(61,098)	(26,403)	(26,403)	(59,527)	(55,436)	(51,267)
4523 Estates Administration	226,797	236,413	233,968	212,640	215,855	219,119
5204 AD Property & Estates	0	14,440	19,465	30,826	30,826	30,826
5205 Mill Lane Redevelopment	260,609	702,875	702,875	403,895	386,055	387,640
5209 Facilities Management	92,388	106,840	110,510	97,560	97,560	97,560
5210 Pioneer House	38,880	37,840	37,840	40,705	43,890	47,230
5211 Council House Offices	203,900	184,150	180,480	120,680	113,131	119,195
5212 Tea Trolley Service	20,225	21,451	21,451	23,983	24,355	24,731
Assistant Director Street Scene						
3174 Outside Services Client	260,366	266,528	266,528	244,958	252,589	259,279
3223 Bring Sites (Recycling)	0	0	(32,900)	0	0	0
3227 Material Recycling	(32,900)	(32,900)	0	105,100	304,100	316,100
3244 Parks DCC Agency	(359,166)	(359,166)	(359,166)	(359,166)	(359,166)	(359,166)
3282 Eckington Depot	91,073	94,483	94,483	96,120	98,620	101,208
3285 Dronfield Bulk Depot	2,790	2,740	2,740	2,800	2,860	2,910
3511 Hasland Cemetery	(46,150)	(45,980)	(45,980)	(45,920)	(45,870)	(45,820)
3513 Temple Normanton Cemetery	(6,270)	(8,290)	(8,290)	(6,270)	(6,260)	(6,250)
3514 Clay Cross Cemetery	(43,685)	(43,655)	(43,655)	(43,655)	(43,655)	(43,655)
3516 Killamarsh Cemetery	(14,480)	(14,430)	(14,430)	(14,410)	(14,390)	(14,380)
3918 Dog Fouling Bins	(42,450)	(42,450)	(42,450)	(42,450)	(42,450)	(42,450)
3921 Street Cleaning Service	640,878	611,703	608,903	607,484	613,789	620,192
3943 Transport	126,430	7,016	7,016	39,885	74,594	80,298
3944 Grounds Maintenance	674,576	654,472	654,472	716,580	735,291	751,297
3945 Domestic Waste Collection	1,712,175	1,691,306	1,694,106	1,695,523	1,552,059	1,701,422
3946 Commercial Waste Collection	(119,214)	(124,357)	(124,357)	(123,664)	(122,722)	(121,768)
3951 Playing Fields General	(174,055)	(145,600)	(145,600)	(145,330)	(145,050)	(144,750)
Total for Operations Directorate	6,054,462	6,303,232	6,303,367	6,135,525	6,313,922	6,591,088

	Original Budget 2014/15	Revised Budget 2014/15	Current Budget 2014/15	Original Budget 2015/16	Original Budget 2016/17	Original Budget 2017/18
Investment Properties						
4411 Stonebroom Industrial Estate	(45,620)	(41,700)	(41,700)	(40,105)	(40,015)	(39,920)
4413 Clay Cross Industrial Estate	(79,680)	(68,085)	(68,085)	(63,495)	(63,375)	(63,285)
4414 Midway Workshops	(14,570)	(40,170)	(40,170)	(38,620)	(40,365)	(38,515)
4415 Norwood Industrial Estate	(192,290)	(194,465)	(194,465)	(185,980)	(185,765)	(185,580)
4417 Eckington Business Park	(25,000)	(16,000)	(16,000)	(16,000)	(16,000)	(16,000)
4418 Rotherside Court	(32,791)	(23,473)	(23,473)	(20,233)	(19,963)	(19,713)
4419 Ridgeway Craft Centre	3,307	5,760	5,760	8,910	9,070	9,230
4423 Pavillion Workshops Holmewood	(33,957)	(46,480)	(46,480)	(41,825)	(41,655)	(41,500)
4432 Misc Properties	64,780	28,750	28,750	50,095	51,090	52,080
Total for Investment Properties	(355,821)	(395,863)	(395,863)	(347,253)	(346,978)	(343,203)
Transformation Directorate						
Executive Director						
4500 Director of Transformation	49,809	49,437	49,302	49,159	50,628	52,121
5215 Telephony	29,000	29,000	29,000	29,000	29,000	29,000
5222 Firmstep	0	52,530	52,530	35,000	35,000	35,000
5701 Joint ICT Service	(958,096)	(939,482)	(939,482)	(965,971)	(965,096)	(973,201)
5702 ICT Infrastructure	419,687	423,306	423,306	436,325	443,930	451,424
5733 Service Desk	351,318	345,824	345,824	355,460	362,587	368,983
5734 NEDDC ICT Services	507,531	519,071	519,071	541,825	546,940	546,960
5736 Business Development	182,369	179,470	179,470	183,556	186,329	189,139
5737 Corporate Printing	24,000	24,000	24,000	24,000	24,000	24,000
Assistant Director Customer Services, Strategy & Performance						
1250 AD Customer Services, Performance & Strategy	30,987	31,271	31,271	32,164	32,164	32,164
1255 Performance & Improvement	108,322	116,096	116,096	124,787	124,666	126,544
1256 Corporate Consultation	31,531	31,795	31,795	32,326	32,736	33,156
1315 Design & Print	45,318	47,849	47,849	27,762	30,859	31,972
1321 Communications & Marketing	82,510	74,619	74,619	72,295	73,125	73,961
1323 NEDDC Newspaper	27,841	29,200	29,200	29,200	29,200	29,200
1329 Corporate Web Site	15,950	13,380	13,380	14,030	14,330	14,330
5221 NEDDC Call Centre	328,780	312,650	312,650	321,832	324,460	330,053
5223 Franking Machine	(1,910)	2,850	2,850	4,730	4,730	4,730
5825 Concessionary Fares	(7,830)	(8,740)	(8,740)	(8,740)	(8,740)	(8,740)
Assistant Director Leisure						
1283 Emergency Planning	15,980	15,960	15,960	15,960	15,960	15,960
4561 Leisure Centre Management	93,727	192,492	192,492	85,629	86,904	88,231
4600 AD Leisure	30,887	31,491	31,491	32,426	32,426	32,426
4720 Sportivate	0	0	0	0	0	0
4721 Mighty Creative Project	0	0	0	0	0	0
4725 Village Games	0	5,000	5,000	0	0	0
4726 Walking for health	0	0	0	0	0	0
4727 Five 60	0	0	0	0	0	0
4728 PCT Retained Funds	0	0	0	0	0	0
4731 Prom Rec & Leisure	28,060	27,206	27,206	27,819	28,226	28,644
4732 Schools Promotion	0	0	0	5	5	10
4736 Derby Sports Forum	15,500	15,500	15,500	15,500	15,500	15,500
4742 Arts Development	7,500	6,290	6,290	8,500	8,500	8,500
8441 Eckington Swimming Pool	170,886	182,456	182,456	200,197	214,473	228,536
8451 Dronfield Sports Centre	(25,925)	600,528	600,528	(12,695)	4,780	22,299
8461 Sharley Park Lesiure Centre	329,975	320,941	320,941	354,483	373,933	393,309
8465 SPLC Outdoor	(5,024)	(2,830)	(2,830)	(2,670)	(2,670)	(2,670)
Assistant Director HR & Payroll						
1231 Corporate Training	28,470	28,480	28,480	28,480	28,480	28,480
1259 Corporate Groups	5,400	4,700	4,700	12,700	4,700	4,700
1310 AD Human Resources and Payroll	34,440	34,252	34,252	34,240	35,269	36,315
1311 Human Resources	231,935	257,922	272,502	297,584	289,482	301,332
3121 Health & Safety Advisor	34,622	38,240	38,240	38,983	39,467	39,963
Total for Transformation Directorate	2,263,550	3,092,754	3,107,199	2,475,881	2,546,283	2,632,331