

	Original Budget 2015/16 £	Current Budget 2015/16 £	Revised Budget 2015/16 £	Original Budget 2016/17 £	Original Budget 2017/18 £	Original Budget 2018/19 £
Growth Directorate						
Chief Executive						
1142 Chief Executive's Office	111,229	111,149	121,178	109,984	112,901	116,001
1331 Strategic Partnerships	92,938	91,538	92,930	90,941	92,388	93,878
1332 Strategic Partnership Projects	3,000	3,000	3,000	3,000	3,000	3,000
4352 LEADER	0	0	0	0	0	0
4443 Elderly Peoples Clubs	4,000	4,000	4,000	4,000	4,000	4,000
5785 Contributions	131,312	132,799	132,799	133,959	135,129	136,319
Assistant Director Economic Growth						
3165 Housing Options Team	160,123	161,563	163,857	163,982	166,432	167,966
3740 Strategic Housing	168,445	118,296	104,335	98,811	100,201	101,603
3742 Empty Properties	0	16,096	17,246	17,784	17,961	18,131
3747 Homeless Units	2,750	2,750	2,750	2,750	2,750	2,750
3748 Homelessness Grant	36,105	34,585	48,050	36,050	36,050	36,050
3751 Care Call System	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
4211 Tourism Promotion	28,502	28,502	13,110	19,170	19,170	10,500
4238 Working Communities	73,512	73,312	77,470	81,282	83,208	0
4239 Ambition	4,385	4,385	0	0	0	0
4351 Alliance	3,350	3,350	3,620	3,620	3,620	3,620
4512 Growth Agenda	8,200	8,120	48,120	8,200	8,200	8,200
4517 Economic Development	147,003	146,963	150,331	155,181	157,665	158,948
4526 Sheffield City Region	19,173	19,173	9,283	20,000	20,000	20,000
5750 AD Economic Growth	33,888	33,888	35,183	36,334	36,683	37,052
Assistant Director Planning & Environmental Health						
3400 Environment Protection	67,717	78,867	74,840	78,032	80,185	81,975
3401 Food, Health & Safety	133,311	122,101	124,151	128,886	130,618	132,364
3402 Environmental Enforcement	99,094	98,894	93,865	99,426	101,819	103,037
3403 Neighbourhood Management	1,667	1,547	0	0	0	0
3404 Licensing	(69,257)	(69,297)	(73,286)	(71,011)	(70,037)	(75,816)
3405 Housing & Pollution	83,465	83,465	81,316	83,893	84,650	85,421
3406 Handy Van Scheme	704	584	(2,451)	0	0	0
3407 Pest Control	31,563	31,563	29,042	29,229	29,650	30,080
3408 Affordable Warmth	28,287	26,477	22,971	26,452	27,420	28,626
3409 EH Technical Support & Management	173,759	175,289	173,464	172,431	174,256	175,949
3410 Private Sector Housing	51,112	51,112	50,121	51,842	52,350	52,868
3726 Works In Default	165	165	175	175	175	175
4111 Planning Applications & Advice	(422,400)	(416,170)	(457,400)	(322,400)	(322,400)	(322,400)
4113 Planning Appeals	0	3,936	3,936	0	0	0
4116 Planning Policy	227,138	226,918	202,028	227,357	232,589	231,982
4311 Environmental Conservation	20,000	20,000	19,350	19,450	19,450	19,450
4511 AD Planning and Environmental Health	32,084	32,064	32,960	34,820	35,130	35,520
4513 Planning Section	452,483	566,133	629,356	524,126	491,209	501,425
4515 Building Control	126,660	126,660	126,660	101,850	101,850	101,850
Assistant Director Governance & Monitoring Officer						
1121 Members Services	466,714	465,814	454,203	460,484	460,838	461,185
1123 Chair's Expenses	15,280	14,680	7,470	12,990	15,910	15,910
1131 District Elections	80,000	80,000	90,250	0	0	0
1133 Parish Elections	0	0	0	0	0	0
1135 European Elections	0	0	0	0	0	0
1137 Parliamentary Elections	0	0	0	0	0	0
1139 County Council Elections	0	0	0	0	0	0
5219 Corporate Support Unit	28,856	28,856	33,124	40,198	40,890	41,635
5249 Twinning Expenses	7,100	7,100	7,100	7,100	7,100	7,100
5273 Brass Band Concert	3,600	3,480	3,230	3,610	3,610	3,610
5313 Register Of Electors	187,922	187,682	184,203	195,751	196,717	197,700
5321 Monitoring	37,803	37,803	38,420	39,350	39,670	40,060
5353 Legal Section	177,370	177,330	185,061	188,717	190,196	191,748
5392 Scrutiny	45,729	45,729	45,744	47,201	47,680	48,163
5711 Democratic Services	106,246	101,246	89,033	103,031	105,071	107,114
Total for Growth Directorate	3,202,087	3,283,497	3,276,198	3,248,038	3,255,954	3,194,749

	Original Budget 2015/16	Current Budget 2015/16	Revised Budget 2015/16	Original Budget 2016/17	Original Budget 2017/18	Original Budget 2018/19
Operations Directorate						
Executive Director						
5700 Director of Operations	48,604	48,604	49,989	51,724	52,233	52,754
5720 Supporting PA's	75,868	75,868	77,043	79,320	80,118	80,923
Assistant Director Community Safety						
1218 Community Safety	51,548	50,948	45,837	31,129	32,046	32,572
1220 AD Community Safety	3,203	3,203	3,200	3,410	3,540	3,670
Assistant Director Finance, Revenues & Benefits						
3176 Pool Car Suspense	1,705	1,705	1,530	1,530	1,530	1,530
3512 CBC Crematorium	(62,000)	(62,000)	(62,000)	(62,000)	(62,000)	(62,000)
5113 Unison Duties	13,618	13,618	14,174	14,065	14,211	14,358
5611 External Audit	80,000	80,000	65,000	67,500	67,500	67,500
5615 Bank Charges	66,500	66,500	82,200	85,500	91,500	91,500
5621 Contributions - HRA	(189,200)	(189,200)	(189,200)	(189,200)	(189,200)	(189,200)
5705 AD Finance, Revenues & Benefits	31,733	31,733	31,885	33,896	35,190	36,532
5713 Internal Audit Service	110,710	110,710	69,750	110,700	110,700	110,700
5714 Financial Support Services	134,190	94,955	91,451	94,635	95,175	95,721
5721 Accountancy	272,269	279,249	259,727	276,591	280,664	283,551
5723 Housing Act Advances	2,475	2,475	2,200	2,300	2,300	2,300
5724 Insurances	5,200	5,200	5,300	4,910	4,515	4,120
5727 Cost Of Ex-Employees	947,000	947,000	985,700	955,000	955,000	955,000
5741 Housing Benefit Service	87,512	593,286	435,599	475,781	537,083	589,399
5747 Debtors	44,031	41,881	40,095	46,767	47,237	47,711
5751 NNDR Collection	(82,005)	(35,505)	(33,140)	(26,847)	(25,980)	(25,140)
5759 Council Tax Administration	737,239	192,522	160,092	195,092	206,338	216,523
5781 Village Hall Grants	26,490	26,490	26,490	26,490	24,870	14,870
5782 Playing Field Grant	415	415	415	415	0	0
Assistant Director Property & Estates						
3135 Drainage	9,413	9,413	16,231	17,605	18,139	15,179
3172 Engineers	80,035	80,025	66,972	87,827	90,258	92,739
3241 Car Parks	35,300	35,300	41,360	35,340	35,880	36,430
3247 Street Names/Lights	6,000	6,000	6,000	6,000	6,000	6,000
3249 Footpath Orders	800	800	800	800	800	800
3265 Dams & Fishing Ponds	350	350	100	100	100	100
3281 Clay Cross Depot	(6,075)	(6,075)	(5,740)	(6,350)	(5,950)	(5,520)
4412 Midway Business Centre	4,250	4,250	5,275	4,255	3,920	4,400
4425 Coney Green Business Centre	(59,527)	(59,430)	(62,483)	(56,733)	(54,843)	(52,901)
4523 Estates Administration	212,640	195,532	213,499	208,222	210,592	212,595
5204 AD Property & Estates	30,826	30,826	31,920	33,760	35,000	36,340
5205 Mill Lane Redevelopment	403,895	330,705	703,219	335,837	343,246	345,874
5206 Mill Lane Land	0	27,176	27,176	0	0	0
5209 Facilities Management	97,560	112,560	107,350	84,550	84,550	84,550
5210 Pioneer House	40,705	40,705	21,500	22,760	27,570	28,710
5211 Council House Offices	120,680	132,660	11,900	0	0	0
5212 Tea Trolley Service	23,983	0	0	0	0	0
Assistant Director Street Scene						
3174 Outside Services Client	244,958	244,158	241,944	250,002	257,545	260,647
3227 Material Recycling	105,100	105,060	109,964	308,944	316,000	316,000
3244 Parks DCC Agency	(359,166)	(359,166)	(359,166)	(359,166)	(359,166)	(359,166)
3282 Eckington Depot	96,120	96,120	95,555	96,933	98,424	99,965
3285 Dronfield Bulk Depot	2,800	2,800	2,790	2,850	2,910	2,970
3511 Hasland Cemetery	(45,920)	(45,940)	(44,930)	(44,870)	(44,810)	(44,750)
3513 Temple Normanton Cemetery	(6,270)	(6,270)	(9,000)	(8,990)	(8,980)	(8,970)
3514 Clay Cross Cemetery	(43,655)	(43,655)	(42,855)	(42,855)	(42,855)	(42,855)
3516 Killamarsh Cemetery	(14,410)	(14,430)	(14,460)	(14,440)	(14,420)	(14,400)
3918 Dog Fouling Bins	(42,450)	(42,450)	(45,800)	(45,800)	(45,800)	(45,800)
3921 Street Cleaning Service	607,484	607,484	614,156	624,053	619,734	624,741
3943 Transport	39,885	39,785	0	0	0	0
3944 Grounds Maintenance	716,580	716,480	676,714	768,554	789,812	775,668
3945 Domestic Waste Collection	1,695,523	1,693,923	1,658,543	1,696,315	1,714,586	1,734,964
3946 Commercial Waste Collection	(123,664)	(123,664)	(136,989)	(132,796)	(132,149)	(131,495)
3951 Playing Fields General	(145,330)	(145,330)	(151,210)	(149,720)	(150,120)	(149,840)
Total for Operations Directorate	6,135,525	6,045,359	5,943,672	6,001,695	6,160,543	6,247,869

	Original Budget 2015/16	Current Budget 2015/16	Revised Budget 2015/16	Original Budget 2016/17	Original Budget 2017/18	Original Budget 2018/19
Investment Properties						
4411 Stonebroom Industrial Estate	(40,105)	(40,105)	(43,355)	(42,985)	(42,925)	(42,855)
4413 Clay Cross Industrial Estate	(63,495)	(63,495)	(64,850)	(64,680)	(64,600)	(64,520)
4414 Midway Workshops	(38,620)	(38,620)	(40,650)	(40,790)	(40,770)	(40,750)
4415 Norwood Industrial Estate	(185,980)	(185,980)	(185,375)	(185,095)	(184,905)	(184,695)
4417 Eckington Business Park	(16,000)	(16,000)	(22,150)	(22,150)	(22,150)	(22,150)
4418 Rotherside Court	(20,233)	(20,233)	(23,033)	(22,338)	(21,803)	(21,553)
4419 Ridgeway Craft Centre	8,910	8,910	12,245	4,455	0	0
4423 Pavillion Workshops Holmewood	(41,825)	(41,825)	(37,860)	(47,310)	(47,200)	(47,110)
4432 Misc Properties	50,095	50,095	40,610	45,730	46,440	47,180
Total for Investment Properties	(347,253)	(347,253)	(364,418)	(375,163)	(377,913)	(376,453)
Transformation Directorate						
Executive Director						
4500 Director of Transformation	49,159	49,139	50,105	51,854	52,353	52,874
5215 Telephony	29,000	29,000	29,000	29,000	29,000	29,000
5222 Firmstep	35,000	57,100	22,100	0	0	0
5701 Joint ICT Service	(965,971)	(953,471)	(944,451)	(1,007,911)	(1,007,334)	(1,006,730)
5702 ICT Infrastructure	436,325	436,034	436,034	446,491	453,742	460,403
5733 Service Desk	355,460	355,440	355,440	367,106	370,835	374,601
5734 NEDDC ICT Services	541,825	541,825	566,115	547,571	547,701	547,851
5736 Business Development	183,556	183,556	183,556	187,592	189,479	191,385
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	32,164	32,154	33,340	34,840	35,160	35,550
1255 Performance & Improvement	124,787	93,587	84,582	96,659	98,689	99,848
1256 Corporate Consultation	32,326	21,207	20,239	18,427	16,950	17,070
1315 Design & Print	27,762	53,843	62,800	63,804	63,568	64,313
1321 Communications & Marketing	72,295	82,929	79,391	54,647	54,831	56,204
1323 NEDDC Newspaper	29,200	28,200	28,100	28,100	28,100	28,100
1329 Corporate Web Site	14,030	13,970	13,430	13,730	2,180	2,180
5221 NEDDC Call Centre	321,832	342,432	375,684	367,049	371,261	375,721
5223 Franking Machine	4,730	4,730	(820)	(820)	(820)	(820)
5825 Concessionary Fares	(8,740)	(8,740)	(9,260)	(9,260)	(9,260)	(9,260)
Assistant Director Leisure						
1283 Emergency Planning	15,960	15,960	15,950	15,950	15,950	15,950
4561 Leisure Centre Management	85,629	78,829	102,556	81,405	82,575	82,860
4600 AD Leisure	32,426	32,426	33,290	35,140	35,460	35,850
4720 Sportivate	0	0	0	0	0	0
4721 Mighty Creative Project	0	0	0	0	0	0
4725 Village Games	0	0	0	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	27,819	27,779	27,680	28,598	28,879	29,163
4732 Schools Promotion	5	5	(175)	(135)	(135)	300
4736 Derby Sports Forum	15,500	15,500	15,500	15,500	15,500	15,500
4742 Arts Development	8,500	8,500	8,580	0	0	0
8441 Eckington Swimming Pool	200,197	200,177	161,056	165,374	177,556	189,070
8451 Dronfield Sports Centre	(12,695)	(12,715)	54,146	3,118	17,469	31,846
8461 Sharley Park Lesiure Centre	354,483	354,463	336,790	349,086	365,789	382,392
8465 SPLC Outdoor	(2,670)	(2,670)	(2,000)	(2,000)	(2,000)	(2,000)
Assistant Director HR & Payroll						
1231 Corporate Training	28,480	28,470	46,425	46,425	46,425	46,425
1259 Corporate Groups	12,700	12,500	12,500	10,500	10,500	10,500
1310 AD Human Resources and Payroll	34,240	34,240	48,530	33,103	34,397	35,720
1311 Human Resources	297,584	318,004	324,687	296,169	301,022	305,377
3121 Health & Safety Advisor	38,983	38,983	42,500	44,110	44,970	45,910
Total for Transformation Directorate	2,475,881	2,537,386	2,637,400	2,435,222	2,494,792	2,567,153