

	Estimated Outturn 2016/17 £	Original Budget 2017/18 £	Original Budget 2018/19 £	Original Budget 2019/20 £	Original Budget 2020/21 £
Growth Directorate					
Chief Executive					
1142 Chief Executive's Office	114,353	112,615	115,649	116,679	117,872
1143 Growth Director	0	10,000	2,500	0	0
1331 Strategic Partnerships	91,316	93,967	95,447	96,420	97,401
1332 Strategic Partnership Projects	3,000	3,000	3,000	3,000	3,000
1333 Healthy North East Derbyshire	(9,742)	16,081	0	0	0
1334 NE Business Growth Fund	8,060	0	0	0	0
4352 LEADER	0	0	0	0	0
4443 Elderly Peoples Clubs	4,000	4,000	4,000	4,000	4,000
5785 Contributions	133,959	133,779	133,779	133,779	133,779
Assistant Director Economic Growth					
3165 Housing Options Team	169,763	166,476	169,100	170,662	172,238
3740 Strategic Housing	70,982	79,602	81,487	83,448	84,236
3741 Housing Ambition	50,374	49,932	1,000	1,000	1,000
3742 Empty Properties	2,299	0	0	0	0
3747 Homeless Units	2,600	2,600	2,600	2,600	2,600
3748 Homelessness Grant	36,050	36,050	36,050	36,050	36,050
3751 Care Call System	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
4211 Tourism Promotion	19,170	19,170	19,170	19,170	19,170
4238 Working Communities	79,896	78,816	77,480	78,225	78,977
4239 Ambition	0	0	0	0	0
4351 Alliance	3,350	3,350	3,350	3,350	3,350
4512 Growth Agenda	24,011	8,000	8,000	8,000	8,000
4517 Economic Development	155,699	160,168	161,461	162,769	164,088
4518 Callywhite Lane	30,000	0	0	0	0
4526 Sheffield City Region	4,000	4,000	4,000	4,000	4,000
5750 AD Economic Growth	36,335	37,332	37,692	38,065	38,443
Assistant Director Planning & Environmental Health					
3400 Environment Protection	97,004	84,943	86,739	87,656	88,417
3401 Food, Health & Safety	125,831	138,442	140,789	134,609	143,954
3402 Environmental Enforcement	101,781	104,582	105,810	106,603	106,275
3404 Licensing	(64,220)	(61,074)	(60,006)	(59,377)	(58,809)
3405 Housing & Pollution	84,165	86,938	87,725	88,521	89,238
3407 Pest Control	29,434	30,219	30,653	31,090	30,776
3408 Affordable Warmth	31,703	30,803	31,545	32,299	32,576
3409 EH Technical Support & Management	177,846	168,540	169,915	171,326	172,599
3410 Private Sector Housing	53,112	53,593	54,118	54,649	55,126
3419 Destitute Funerals	1,000	1,000	1,000	1,000	1,000
3420 Fly Tipping	5,000	5,000	5,000	5,000	5,000
3726 Works in Default	0	0	0	0	0
4111 Planning Applications & Advice	(572,400)	(372,400)	(372,400)	(372,400)	(372,400)
4113 Planning Appeals	31,783	0	0	0	0
4116 Planning Policy	305,787	406,852	341,489	277,184	279,730
4311 Environmental Conservation	19,710	19,710	19,710	19,710	19,710
4511 AD Planning and Environmental Health	34,748	35,099	35,454	35,775	36,173
4513 Planning Section	556,368	496,760	508,918	518,934	525,382
4515 Building Control	101,350	101,350	101,350	101,350	101,350
Assistant Director Governance & Monitoring Officer					
1121 Members Services	452,290	452,921	453,135	453,351	453,568
1123 Chair's Expenses	8,220	13,170	13,170	13,170	13,170
1131 District Elections	0	0	0	0	0
1133 Parish Elections	0	0	0	0	0
1135 European Elections	0	0	0	0	0
1137 Parliamentary Elections	0	0	0	0	0
1139 County Council Elections	0	0	0	0	0
5219 Corporate Support Unit	28,986	30,009	30,318	30,630	30,945
5249 Twinning Expenses	7,100	7,100	7,100	7,100	7,100
5273 Brass Band Concert	2,245	3,430	3,430	3,430	3,430
5313 Register Of Electors	197,384	208,935	197,450	198,242	199,044
5321 Monitoring	38,942	39,283	39,637	39,959	40,357
5353 Legal Section	149,228	132,233	137,887	142,226	144,637
5392 Scrutiny	47,195	48,582	49,070	49,563	50,060
5711 Democratic Services	111,396	117,624	120,272	121,865	124,782

	Estimated Outturn 2016/17	Original Budget 2017/18	Original Budget 2018/19	Original Budget 2019/20	Original Budget 2020/21
Total for Growth Directorate	3,172,463	3,382,582	3,275,043	3,234,682	3,271,394
Operations Directorate					
Executive Director					
5700 Director of Operations	51,372	52,967	53,485	54,018	54,558
5720 Supporting PA's	79,159	80,562	81,374	82,195	83,024
Assistant Director Community Safety					
1218 Community Safety	37,734	39,566	40,093	40,623	41,160
1220 AD Community Safety	3,457	3,589	3,719	3,751	3,791
Assistant Director Finance, Revenues & Benefits					
3176 Pool Car Suspense	1,690	1,690	1,690	1,690	1,690
3512 CBC Crematorium	(62,000)	(62,000)	(62,000)	(62,000)	(62,000)
5113 Unison Duties	14,072	14,328	14,476	14,627	14,778
5611 External Audit	67,500	67,500	67,500	67,500	67,500
5615 Bank Charges	75,500	81,500	81,500	81,500	81,500
5621 Contributions - HRA	(185,600)	(185,600)	(185,600)	(185,600)	(185,600)
5705 AD Finance, Revenues & Benefits	34,008	35,916	37,262	37,635	38,013
5713 Internal Audit Service	106,600	104,520	107,660	107,660	107,660
5714 Procurement	41,800	38,300	38,300	38,300	38,300
5721 Financial Support Services	314,650	298,355	301,545	304,761	308,009
5723 Housing Act Advances	2,300	2,300	2,300	2,300	2,300
5724 Insurances	5,030	4,635	4,240	3,830	3,420
5725 Apprenticeship Levy	0	45,000	45,000	45,000	45,000
5727 Cost Of Ex-Employees	965,000	971,015	956,530	940,689	940,689
5741 Housing Benefit Service	434,809	468,386	476,228	483,931	486,921
5747 Debtors	48,551	49,343	49,822	50,305	50,792
5751 NNDR Collection	(22,741)	(21,385)	(20,557)	(19,724)	(18,889)
5759 Council Tax Administration	203,590	199,329	203,749	208,405	212,505
5781 Village Hall Grants	26,490	24,870	14,870	14,870	14,870
5782 Playing Field Grant	415	0	0	0	0
Assistant Director Property & Estates					
3135 Drainage	17,297	24,685	21,730	22,277	22,829
3172 Engineers	62,821	77,396	74,248	77,611	79,102
3241 Car Parks	33,460	33,990	34,520	35,060	35,610
3247 Street Names/Lights	5,870	6,000	6,000	6,000	6,000
3249 Footpath Orders	800	800	800	800	800
3265 Dams & Fishing Ponds	6,600	100	100	100	100
3281 Clay Cross Depot	(1,840)	(1,190)	(510)	210	950
4412 Midway Business Centre	(41,450)	(44,750)	(44,230)	(43,690)	(43,120)
4425 Coney Green Business Centre	(67,510)	(55,131)	(51,275)	(47,266)	(43,084)
4523 Estates Administration	247,182	287,048	294,110	300,754	303,682
5204 AD Property & Estates	33,666	34,944	36,244	36,565	36,963
5205 Mill Lane Redevelopment	253,498	278,649	295,026	301,565	307,344
5209 Facilities Management	83,640	112,570	112,570	112,570	112,570
5210 Pioneer House	8,570	(11,748)	(10,310)	(10,864)	(9,069)
Assistant Director Street Scene					
3174 Outside Services Client	256,572	295,362	300,958	305,731	309,074
3227 Material Recycling	308,940	320,940	309,740	309,740	309,740
3244 Parks DCC Agency	(359,170)	(359,170)	(359,170)	(359,170)	(359,170)
3282 Eckington Depot	92,001	95,403	97,306	99,691	102,147
3285 Dronfield Bulk Depot	2,810	2,870	2,930	2,990	3,050
3511 Hasland Cemetery	(46,670)	(46,560)	(46,450)	(46,340)	(46,230)
3513 Temple Normanton Cemetery	(7,350)	(7,340)	(7,330)	(7,320)	(7,310)
3514 Clay Cross Cemetery	(45,335)	(45,335)	(45,335)	(45,335)	(45,335)
3516 Killamarsh Cemetery	(14,950)	(14,930)	(14,910)	(14,890)	(14,870)
3918 Dog Fouling Bins	(46,300)	(45,800)	(45,800)	(45,800)	(45,800)
3921 Street Cleaning Service	607,710	617,980	623,221	638,780	584,559
3943 Transport	0	0	0	0	0
3944 Grounds Maintenance	702,655	749,726	743,827	795,910	822,871
3945 Domestic Waste Collection	1,669,600	1,717,213	1,745,685	1,766,620	1,773,729
3946 Commercial Waste Collection	(160,111)	(159,003)	(158,344)	(157,678)	(157,005)
3951 Playing Fields General	(132,385)	(132,525)	(132,620)	(132,795)	(133,450)
Total for Operations Directorate	5,714,007	6,046,880	6,095,917	6,218,092	6,236,668

	Estimated Outturn 2016/17	Original Budget 2017/18	Original Budget 2018/19	Original Budget 2019/20	Original Budget 2020/21
Investment Properties					
4411 Stonebroom Industrial Estate	(39,980)	(43,220)	(43,080)	(42,940)	(42,790)
4413 Clay Cross Industrial Estate	(67,480)	(71,910)	(71,840)	(71,770)	(71,690)
4415 Norwood Industrial Estate	(172,540)	(191,590)	(191,350)	(191,090)	(190,830)
4417 Eckington Business Park	(22,150)	(22,150)	(22,150)	(22,150)	(22,150)
4418 Rothside Court	(23,365)	(27,080)	(26,780)	(26,470)	(26,150)
4419 Ridgeway Craft Centre	3,210	0	0	0	0
4423 Pavillion Workshops Holmewood	(58,200)	(62,600)	(62,500)	(62,400)	(62,300)
4432 Misc Properties	41,200	43,260	44,100	44,960	45,850
4435 Ankerbold Road	75,080	0	0	0	0
Total for Investment Properties	(264,225)	(375,290)	(373,600)	(371,860)	(370,060)
Transformation Directorate					
Executive Director					
4500 Director of Transformation	51,604	53,202	53,720	54,253	54,792
5215 Telephony	23,350	24,430	24,430	24,430	27,000
5701 Joint ICT Service	0	0	0	0	0
5734 NEDDC ICT Services	523,699	494,319	499,486	506,958	512,605
5737 Corporate Printing	23,190	23,190	23,190	23,190	23,190
Assistant Director Customer Services, Strategy & Performance					
1250 AD Customer Services, Performance & Strategy	34,763	35,124	35,479	35,800	36,198
1255 Performance & Improvement	91,563	97,419	100,100	102,088	103,132
1256 Corporate Consultation	17,296	16,398	16,512	16,629	16,746
1315 Design & Print	81,744	83,151	84,379	85,117	85,861
1321 Communications & Marketing	54,401	55,559	56,915	57,544	58,130
1323 NEDDC Newspaper	25,860	26,610	26,610	26,610	26,610
1329 Corporate Web Site	9,830	900	900	900	900
5221 NEDDC Call Centre	359,107	364,965	369,078	372,893	378,870
5223 Franking Machine	3,440	3,460	3,460	3,460	3,460
5825 Concessionary Fares	(9,790)	(9,870)	(9,870)	(9,870)	(9,870)
Assistant Director Leisure					
1283 Emergency Planning	16,400	16,400	16,400	16,400	16,400
4561 Leisure Centre Management	106,417	85,323	86,639	87,949	88,290
4600 AD Leisure	35,033	35,384	35,739	36,060	36,458
4720 Sportivate	0	0	0	0	0
4721 Mighty Creative Project	0	0	0	0	0
4725 Village Games	0	0	0	0	0
4726 Walking for health	0	0	0	0	0
4727 Five 60	0	0	0	0	0
4728 PCT Retained Funds	0	0	0	0	0
4731 Prom Rec & Leisure	28,657	29,153	29,439	29,728	30,020
4732 Schools Promotion	6,100	6,100	5,400	0	0
4736 Derby Sports Forum	15,500	15,500	15,500	15,500	15,500
4742 Arts Development	2,800	2,800	2,800	2,800	2,800
8441 Eckington Swimming Pool	1,175,618	81,245	61,550	71,886	82,252
8451 Dronfield Sports Centre	413,009	1,826	(19,498)	(862)	14,600
8461 Sharley Park Lesiure Centre	290,205	305,532	310,718	316,846	332,974
8465 SPLC Outdoor	(2,200)	(1,000)	(1,000)	(1,000)	(1,000)
Assistant Director HR & Payroll					
1231 Corporate Training	46,190	12,430	12,430	12,430	12,430
1259 Corporate Groups	10,010	10,010	10,010	10,010	10,010
1310 AD Human Resources and Payroll	34,210	35,809	36,164	36,485	36,883
1311 Human Resources	262,825	213,126	214,838	216,769	218,410
1312 Payroll	61,232	61,115	63,262	65,274	66,187
3121 Health & Safety Advisor	61,689	45,587	46,434	46,822	47,214
Total for Transformation Directorate	3,853,752	2,225,197	2,211,214	2,263,099	2,327,052