

	Current Budget 2020/21 £	Original Budget 2021/22 £	Planning Budget 2022/23 £	Planning Budget 2023/24 £	Planning Budget 2024/25 £	
<u>Environment & Enforcement</u>						
Director Environment & Enforcement						
5700	Strategic Director - Environment & Enforcement	54,892	55,930	57,039	58,171	59,325
5706	HS2	(3,550)	0	0	0	0
1218	Community Safety	20,080	20,624	21,428	22,245	23,079
1283	Emergency Planning	21,000	16,000	16,000	16,000	16,000
Head of Service Environmental Health						
3400	Environmental Protection	71,122	97,143	102,253	107,484	111,826
3401	Food, Health & Safety	151,130	117,176	122,882	128,910	132,449
3402	Environmental Enforcement	94,882	115,000	121,054	127,991	131,999
3404	Licensing	(12,013)	13,132	16,750	20,213	23,087
3405	Pollution	106,682	117,873	121,488	125,124	128,864
3407	Pest Control	47,680	17,227	20,725	24,273	25,624
3408	Home Improvement	20,477	21,141	21,492	21,850	22,215
3409	EH Technical Support & Management	237,688	239,640	245,804	252,131	258,392
3410	Private Sector Housing	70,010	77,432	79,842	82,266	84,759
3419	Destitute Funerals	1,500	1,500	1,500	1,500	1,500
3420	Fly Tipping	0	3,000	3,000	3,000	3,000
3423	Air Quality Feasibility Study	57,091	0	0	0	0
Head of Service Street Scene						
3174	Street Scene	311,875	319,503	327,051	334,706	342,223
3227	Materials Recycling	286,450	196,220	202,160	208,210	233,320
3231	Recycling Promotional Work	0	0	0	0	0
3244	Parks Derbyshire County Council Agency	(360,000)	(360,000)	(360,000)	(360,000)	(360,000)
3282	Eckington Depot	99,200	109,242	112,063	114,976	115,442
3285	Dronfield Bulk Depot	3,500	3,580	3,650	3,720	3,720
3511	Hasland Cemetery	(43,290)	(44,995)	(44,870)	(44,730)	(44,730)
3513	Temple Normanton Cemetery	(8,080)	(8,070)	(8,070)	(8,060)	(8,060)
3514	Clay Cross Cemetery	(63,200)	(59,685)	(59,685)	(59,685)	(59,685)
3516	Killamarsh Cemetery	(15,770)	(18,250)	(18,240)	(18,220)	(18,220)
3918	Dog Fouling Bins	(56,160)	(55,000)	(55,000)	(55,000)	(55,000)
3921	Street Cleaning Service	582,230	615,330	632,022	644,294	651,745
3943	Transport	463,040	158,675	299,512	434,654	441,798
3944	Grounds Maintenance	528,160	706,752	742,086	778,749	802,413
3945	Domestic Waste Collection	1,564,435	1,499,865	1,503,513	1,669,312	1,760,883
3946	Commercial Waste Collection	(149,182)	(181,898)	(180,785)	(179,651)	(178,494)
4436	The Avenue - Dowry					
Head of Service Planning						
4111	Applications And Advice	(554,000)	(542,400)	(542,400)	(542,400)	(542,400)
4113	Planning Appeals	7,830	0	0	0	0
4116	Planning Policy	321,953	262,824	268,204	273,576	278,447
4119	Neighbourhood Planning Grant	0	0	0	0	0
4311	Environmental Conservation	17,650	20,665	20,815	20,965	20,965
4511	Hos Planning	54,680	62,574	63,817	65,084	66,377
4513	Planning	646,778	804,051	833,828	773,906	797,868
4515	Building Control	58,000	58,000	58,000	58,000	58,000
Total for Environment & Enforcement Directorate		4,634,770	4,459,801	4,748,928	5,103,564	5,328,731
<u>Corporate Resources</u>						
Director Corporate Resources						
1141	Chief Executive	300	0	0	0	0
1142	Chief Executive	38,675	0	0	0	0
4500	Strategic Director - Corporate Resources	57,132	60,367	61,478	62,611	63,767
5720	Supporting PA's	84,990	86,276	88,063	89,885	91,744
Head of Service Partnerships and Transformation						
1331	Strategic Partnerships	155,645	196,924	201,177	205,524	209,965
1332	Strategic Partnership Projects	0	0	0	0	0
1333	Healthy North East Derbyshire	816	30,134	0	0	0
1334	NE Derbyshire Business Growth Fund	4,000	0	0	0	0
1335	Big Local	0	0	0	0	0
4443	Elderly Peoples Clubs	2,000	4,000	4,000	4,000	4,000
4561	Leisure Centre Management	134,970	133,471	135,169	136,899	138,665
4600	Hos Partnerships & Transformation	35,612	37,552	39,368	40,161	40,970
4720	Sportivate	0	0	0	0	0
4722	Physical Inactivity Fund	0	0	0	0	0
4723	Generation Games	0	0	0	0	0
4724	Walking into Communities	11,000	11,000	0	0	0
4726	Walking for Health	0	0	0	0	0
4727	Five 60	0	0	0	0	0

4731	Promotion Of Recreation And Leisure	29,910	30,312	30,935	31,569	32,216
4732	Schools Promotion	0	0	0	0	0
4736	Derbyshire Sports Forum	14,450	14,450	14,450	14,450	14,450
4742	Arts Development	2,530	2,530	2,530	2,530	2,530
5215	Telephones	29,220	29,220	29,220	29,220	29,220
5216	Mobile Phones and I pads	19,125	23,170	23,170	23,170	23,170
5221	Customer Services	353,295	357,989	365,490	376,941	384,707
5223	Franking Machine	47,700	57,150	57,150	57,150	57,150
5701	Joint ICT Service	28,103	0	0	0	0
5734	NEDDC ICT Service	421,476	520,178	539,025	555,468	571,077
5735	Cyber Security	(6,000)	0	0	0	0
5736	Business Development	51,077	74,392	77,103	79,890	82,734
5737	Corporate Printing Costs	15,790	15,890	15,950	16,010	16,070
5785	Contributions	136,085	136,085	136,085	136,085	136,085
5825	Concessionary Bus Passes	(9,600)	(10,100)	(10,100)	(10,100)	(10,100)
8441	Eckington Swimming Pool	408,850	328,128	145,273	194,839	207,569
8445	Eckington Pool Cafe	8,730	(3,381)	(6,555)	(5,878)	(5,187)
8451	Dronfield Sports Centre	415,445	60,477	(91,009)	(64,564)	(48,098)
8455	Dronfield Café	12,140	(8,634)	(19,240)	(18,047)	(16,832)
8461	Sharley Park Sports Centre	604,110	427,397	347,948	374,827	389,776
8465	Sharley Park Sports Centre Outdoor	(590)	(3,090)	(3,635)	(3,635)	(3,635)
8471	Killamarsh Leisure Centre	0	13,200	76,000	110,000	144,000

Head of Service Corporate Governance

1121	Member's Services	427,328	435,283	435,283	435,283	435,283
1123	Chair's Expenses	6,720	11,120	9,650	6,700	6,700
1231	Corporate Training	27,500	41,980	41,980	41,980	41,980
1255	Strategy and Performance	106,386	109,612	112,474	114,685	116,939
1256	Corporate Consultation	13,148	13,498	13,780	14,068	14,360
1259	Corporate Groups	1,000	6,000	1,000	6,000	1,000
1311	Human Resources	184,595	199,990	206,140	212,559	217,698
1312	Payroll	55,553	58,251	60,049	61,877	63,747
1313	Work Well Team	0	0	0	0	0
1315	Design & Print	120,310	116,305	118,092	119,913	121,771
1321	Communications & Marketing	60,530	93,574	97,720	101,726	104,532
1323	NEDDC News	25,000	28,000	28,000	28,000	28,000
1329	Corporate Web Site	1,670	780	780	780	780
3121	Health & Safety Advisor	73,043	62,567	68,301	53,960	54,835
5273	Brass Band Concert	500	3,700	3,700	3,700	3,700
5313	Register Of Electors	146,181	162,029	164,801	167,054	169,356
5321	HoS Corporate Governance	40,353	41,367	42,207	43,060	43,869
5353	Legal Section	170,028	167,295	173,052	178,976	184,289
5354	Land Charges	(6,650)	(8,605)	(7,889)	(7,158)	(6,414)
5392	Scrutiny	51,375	51,889	52,948	54,032	55,135
5711	Democratic Services	203,135	248,358	255,279	262,768	269,208

Head of Service Finance and Resources

3176	Pool Car	500	2,270	2,430	2,430	2,430
3512	CBC Crematorium	(173,000)	(173,000)	(173,000)	(173,000)	(173,000)
5113	Unison Duties	16,310	16,766	17,113	17,464	17,824
5611	External Audit	67,510	105,490	105,490	105,490	105,490
5615	Bank Charges	74,500	95,500	95,500	95,500	95,500
5621	Contribution to/from HRA	(185,600)	(185,600)	(185,600)	(185,600)	(185,600)
5705	HoS Finance & Resources	0	0	0	0	0
5713	Audit	107,030	113,540	113,540	113,540	113,540
5714	Financial Support Services	2,130	3,500	3,500	3,500	3,500
5715	Procurement	46,244	46,231	47,292	48,369	49,469
5721	Financial Services	313,480	332,785	341,405	350,299	358,635
5723	Housing Act Advances	0	0	0	0	0
5724	Insurance	286,508	321,000	321,000	321,000	321,000
5725	Apprenticeship Levy	45,000	45,000	45,000	45,000	45,000
5727	Cost Of Ex-Employees	936,000	936,000	936,000	936,000	936,000
5728	Covid-19 Response	(1,061,109)	0	0	0	0
5741	Housing Benefit Service	(19,944)	(29,810)	(3,220)	42,708	59,303
5747	Debtors	50,255	50,768	51,832	52,917	54,025
5751	`NNDR Collection	(2,596)	(12,265)	(10,261)	(8,204)	(6,110)
5759	Council Tax Administration	203,635	249,221	260,979	273,779	286,317
5781	Village Hall Grants	14,870	14,870	0	0	0

Total for Corporate Resources Directorate

5,536,414	6,400,346	6,105,392	6,380,160	6,566,104
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Growth & Economic Development

Director Growth & Economic Development

1143	Director of Growth & Economic Development	63,510	61,423	64,457	67,589	70,820
3135	Drainage	38,475	40,125	41,318	42,374	40,570
3172	Engineers	80,065	99,892	104,279	108,677	112,053
3241	Car Parks	41,890	43,180	43,920	44,670	44,670
3247	Street Names/Lights	4,230	6,000	6,000	6,000	6,000
3249	Footpath Orders	(1,200)	(400)	(400)	(400)	(400)
3265	Dams And Fishing Ponds	17,245	(450)	(450)	(450)	(450)
3281	Clay Cross Depot	(1,070)	0	0	0	0

3283	Northwood	0	0	0	0	0
3811	Closed Circuit Television	0	440	460	490	490
4412	Midway Business Centre	(63,445)	(61,100)	(60,740)	(60,360)	(60,300)
4425	Coney Green Business Centre	(158,040)	(107,928)	(102,916)	(97,701)	(96,928)
4523	Estates Administration	287,100	338,594	347,897	357,246	364,927
5205	Mill Lane	243,962	272,471	278,355	283,946	285,424
5206	Mill Lane Land	(5,150)	0	0	0	0
5209	Facilities Management	51,225	45,610	42,770	42,930	46,090
5210	Pioneer House	(51,593)	(40,400)	(37,966)	(36,898)	(42,461)

Head of Service Housing & Economic Development

3165	Housing Options Team	195,375	209,382	214,252	219,097	224,061
3740	Strategic Housing	55,982	56,861	57,962	59,087	60,235
3741	Housing Ambition Project	0	0	0	0	0
3743	Manufacturing Zone Bid	15,960	0	0	0	0
3747	Homeless Temp Accomodation	16,665	(41,556)	(40,789)	(40,005)	(42,807)
3748	Homelessness Grant	1,610	22,000	62,000	62,000	62,000
3749	Empty Properties	2,599	2,000	2,000	2,000	2,000
3750	Housing Growth	14,825	15,009	15,367	11,788	0
3751	Care Call System	0	0	0	0	0
3752	Homeless Bond Scheme	1,660	0	0	0	0
3754	Rough Sleepers	(30,776)	0	0	0	0
3755	PRS Access Fund	37,500	0	0	0	0
4211	Tourism Promotions	18,500	12,500	12,500	12,500	12,500
4238	Working Communities Strategy	70,925	72,772	74,217	75,692	77,197
4240	Project X	0	0	0	0	0
4351	Alliance	0	0	0	0	0
4512	Growth Agenda	13,430	22,674	23,007	23,350	23,497
4516	Clay Cross OPE	0	0	0	0	0
4517	Economic Development	156,700	158,323	161,276	164,286	167,354
4519	The Avenue, Wingerworth	0	0	0	0	0
4520	Killamarsh/Eckington OPE	53,381	0	0	0	0
4524	New Towns Fund	138,545	0	0	0	0
4526	Sheffield City Region	4,000	4,000	4,000	4,000	4,000
4527	Dronfield Civic Centre	50,000	0	0	0	0
5750	HoS Economic Development & Housing	45,330	12,464	12,717	12,973	13,234

Total for Growth & Economic Development Directorate	1,409,415	1,243,886	1,325,493	1,364,881	1,373,776
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Investment Properties

4411	Stonebroom Industrial Estate	(59,700)	(41,560)	(41,459)	(41,356)	(41,356)
4413	Clay Cross Industrial Estate	(84,600)	(80,000)	(79,950)	(79,905)	(79,900)
4415	Norwood Industrial Estate	(225,400)	(221,615)	(221,500)	(221,390)	(221,380)
4417	Eckington Business Park	(6,200)	(13,000)	(13,000)	(13,000)	(13,000)
4418	Rotherside Court Eckington Business Unit	(23,720)	(12,865)	(12,270)	(11,660)	(11,525)
4423	Pavillion Workshops Holmewood	(89,800)	(81,990)	(81,880)	(81,780)	(81,780)
4432	Miscellaneous Properties	20,150	37,120	37,785	38,455	38,470

Total for Investment Properties	(469,270)	(413,910)	(412,274)	(410,636)	(410,471)
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