

APPENDIX 2

List of General Fund net budgets per cost centre per directorate

	Original Budget 2024/25 £	Current Budget 2024/25 £	Revised Budget 2024/25 £
G007 Community Safety - Crime Reduction	77,227	77,227	77,012
G010 Neighbourhood Management	82,634	82,634	74,496
G013 Community Action Network	392,414	394,414	387,978
G017 Private Sector Housing Renewal	93,682	93,682	88,694
G018 Environmental Health Covid Team	0	14,300	14,300
G020 Public Health	(70,000)	(70,000)	(84,000)
G021 Pollution Reduction	258,080	258,080	276,616
G023 Pest Control	38,010	38,010	39,716
G024 Street Cleansing	440,616	440,616	426,388
G025 Food, Health & Safety	137,543	137,543	146,892
G026 Animal Welfare	130,391	132,178	119,693
G027 Emergency Planning	17,720	17,720	17,720
G028 Domestic Waste Collection	1,514,127	1,514,127	1,601,158
G031 S106 - Biodiversity	0	0	8,030
G032 Grounds Maintenance	1,068,975	1,068,975	1,057,686
G033 Vehicle Fleet	1,246,023	1,246,023	1,268,307
G036 Environmental Health Mgmt & Admin	323,784	323,784	332,070
G037 BDC Air Quality NO2	0	393,075	393,075
G046 Homelessness	242,097	285,932	266,980
G048 Town Centre Housing	(10,600)	(10,600)	(10,600)
G049 Temporary Accommodation Officer	44,896	96,322	78,787
G053 Licensing	58,789	62,988	81,649
G056 Land Charges	29,121	49,596	49,625
G061 Bolsover Wellness Programme	63,343	63,343	113,981
G062 Extreme Wheels	8,018	5,518	(52)
G064 Bolsover Sport	178,051	178,051	163,675
G065 Parks, Playgrounds & Open Spaces	54,357	54,357	53,439
G067 Shirebrook TC Regeneration	0	29,880	29,880
G068 Biodiversity NG & LNR	18,795	10,047	10,047
G069 Arts Projects	59,252	59,252	58,603
G070 Outdoor Sports & Recreation Facilities	44,293	44,293	32,051
G072 Leisure Services Mgmt & Admin	244,795	253,595	266,905
G073 Planning Policy	273,293	363,293	406,735

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G074 Planning Development Control	132,414	148,614	205,556
G076 Planning Enforcement	104,534	92,409	92,851
G079 Senior Urban Design Officer	66,135	66,135	64,767
G097 Groundwork & Drainage Operations	109,667	109,667	85,544
G106 Housing Anti-Social Behaviour	176,424	176,424	166,949
G113 Parenting Practitioner	46,438	46,438	59,733
G123 Riverside Depot	254,052	265,849	239,989
G124 Street Servs Mgmt & Admin	67,932	67,932	74,474
G125 S106 Percent for Art	0	34,105	34,105
G126 S106 Formal and Informal Recreation	3,609	291,963	327,095
G131 Bolsover Community Woodlands Project	5,000	5,000	5,000
G132 Planning Conservation	52,892	52,892	51,666
G135 Domestic Violence Worker	53,038	53,038	52,407
G139 Proptech Engagement Fund	0	22,825	24,835
G142 Community Safety - CCTV	2,000	2,000	2,000
G143 Housing Strategy	60,487	60,487	59,797
G144 Enabling (Housing)	46,258	46,258	45,413
G146 Pleasley Vale Outdoor Activity Centre	57,041	57,041	57,041
G148 Commercial Waste	(198,000)	(198,000)	(208,000)
G149 Recycling	404,715	404,715	186,979
G153 Housing Advice	28,018	28,018	23,954
G170 S106 Outdoor Sports	0	606,529	519,099
G172 S106 - Affordable Housing	0	0	(195,418)
G176 Affordable Warmth	24,779	24,779	25,764
G179 School Sports Programme	5,040	5,040	12,526
G196 Assistant Director of Planning	89,124	89,124	87,449
G198 Assistant Director of Housing (GF)	39,597	39,597	38,639
G199 Assistant Director of Street Scene	88,335	88,335	33,054
G202 Assistant Director of Leisure, Health + Wellbeing	89,124	89,124	87,356
G210 Strategic Director of Services	119,421	119,421	116,673
G223 Contracts Administrator	58,228	58,228	57,258
G226 S106 - Highways	0	0	569,000
G227 S106 - Public Health	0	80,142	168,243

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G228 Go Active Clowne Leisure Centre	401,241	404,908	290,803
G238 HR Health + Safety	116,138	122,848	127,659
G239 Housing + Comm Safety Fixed Penalty Acc	1,000	1,000	1,000
Total for Community Services Directorate	9,564,407	11,271,140	11,438,796
G001 Audit Services	147,250	147,250	147,124
G002 I.C.T.	1,211,096	1,211,096	1,163,111
G003 Communications, Marketing + Design	314,573	322,919	350,454
G006 Partnership, Strategy & Policy	534,566	593,066	545,558
G011 Director for Executive and Partnerships	116,136	116,136	53,198
G012 Community Champions	15,490	15,490	11,986
G014 Customer Contact Service	969,151	969,151	974,701
G015 Customer Service + Improvement	160,629	160,629	162,041
G016 Skills Audit	0	26,633	26,633
G038 Concessionary Fares & TV Licenses	(11,873)	(11,873)	(12,400)
G040 Corporate Management	292,657	292,657	298,490
G041 Non Distributed Costs	274,284	274,284	292,097
G043 Chief Executive Officer	193,341	193,341	186,605
G044 Financial Services	377,109	377,109	465,557
G050 Executive Support	0	0	66,080
G051 Senior Valuer	66,785	66,785	65,507
G052 Human Resources	277,214	277,214	236,904
G054 Electoral Registration	224,622	230,531	210,506
G055 Democratic Representation & Management	552,260	552,260	543,986
G058 Democratic Services	289,099	289,099	253,144
G060 Legal Services	399,663	402,407	524,191
G086 Alliance	5,250	5,250	5,250
G100 Benefits	567,207	567,207	516,011
G103 Council Tax / NNDR	480,619	502,869	511,172
G105 Council Tax Energy Rebate	0	110,465	65,000
G111 Shared Procurement	37,196	37,196	70,747
G117 Payroll	110,543	110,543	107,075
G118 Union Convenor	37,853	37,853	38,116
G155 Customer Services	37,813	37,813	37,735

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G157 Controlling Migration Fund	0	4,000	4,000
G161 Rent Rebates	(68,930)	(68,930)	(48,721)
G162 Rent Allowances	30,532	30,532	50,751
G164 Support Recharges	(5,558,673)	(5,558,673)	(5,558,673)
G168 Multifunctional Printers	37,600	37,600	37,600
G192 Scrutiny	27,969	27,969	39,020
G195 Director of Governance + Monitoring Officer	124,676	124,676	112,919
G197 Director of Finance + Section 151 Officer	124,212	124,212	111,526
G211 UK Shared Prosperity Fund	0	19,857	19,857
G216 Raising Aspirations	51,250	51,250	51,250
G218 I-Venture/Namibia Bound	12,500	12,500	12,500
G220 Locality Funding	50,000	67,500	67,500
G241 Community Rail	0	97,051	97,051
G248 This Girls Code	0	938	938
G250 Rail Safety & ASB	0	3,321	3,321
G251 Youth Based Intervention Programme	0	2,242	2,242
G257 Employee Engagement	0	7,223	47,538
G264 Support Recharges - Dragonfly	(447,798)	(447,798)	(447,798)
Total for Corporate Resources Directorate	2,063,871	2,450,850	2,519,400
G077 LGA Housing Advisers Programme (HAP)	0	7,963	7,963
G078 LGA Net Zero Innovation Programme (NZIP)	0	8,158	8,158
G080 Engineering Services (ESRM)	97,776	97,776	93,572
G082 Tourism Promotion + Development	57,933	58,240	58,048
G083 Building Control Consortium	55,000	55,000	55,000
G085 Economic Development	163,902	191,032	191,032
G088 Derbyshire Economic Partnership	15,000	15,000	15,000
G089 Premises Development	(60,858)	1,052	37,908
G090 Pleasley Vale Mills	(152,352)	(154,079)	(142,843)
G092 Pleasley Vale Electricity Trading	(48,090)	(48,090)	(32,701)
G095 Estates + Property	750,770	753,361	747,349
G096 Building Cleaning (General)	129,305	129,305	146,705
G099 Catering	500	500	500
G109 Chief Executive Officer - Dragonfly	153,941	153,941	154,368

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G110 Director of Development - Dragonfly	143,534	143,534	122,497
G114 Strategic Investment Fund	0	260,508	260,508
G133 The Tangent Business Hub	5,535	8,253	(16,616)
G138 Bolsover TC Regeneration Scheme	0	1,870	1,870
G151 Street Lighting	78,293	78,293	78,293
G156 The Arc	304,033	304,033	276,085
G167 Facilities Management	10,642	14,069	23,069
G169 Closed Churchyards	10,000	10,000	10,000
G188 Cotton Street Contact Centre	37,347	28,271	24,059
G193 Economic Development Management + Admin	509,593	509,593	528,232
G200 Director of Construction - Dragonfly	17,062	17,062	0
G212 Net Zero Hyper Innovation Programme UK SPF	0	43,265	43,265
G222 Visitor Economy Business Support	0	28,071	28,071
G246 Business Grants Growth Scheme	0	25,048	25,048
Total for Dragonfly Services	2,278,866	2,741,029	2,744,440
 Total Net Cost of Services	 13,907,144	 16,463,019	 16,702,636