**General Fund Detail - 2025/26**

List of General Fund net budgets per cost centre per directorate

| | | | Original Budget 2025/26 £ | Current Budget 2025/26 £ | Revised Budget 2025/26 £ |
|---|---|---|---|---|---|
| Comm S | G007 | Community Safety - Crime Reduction | 81,520 | 81,520 | 76,760 |
| Comm S | G010 | Neighbourhood Management | 85,386 | 85,386 | 87,007 |
| Comm S | G013 | Community Action Network | 408,398 | 408,230 | 374,002 |
| Comm S | G017 | Private Sector Housing Renewal | 97,300 | 108,300 | 87,663 |
| Comm S | G018 | Environmental Health Covid Team | 0 | 31,819 | 31,819 |
| Comm S | G020 | Public Health | (70,000) | (70,000) | (70,000) |
| Comm S | G021 | Pollution Reduction | 275,385 | 275,385 | 297,032 |
| Comm S | G022 | Env Health - Health + Safety | 0 | 0 | (430) |
| Comm S | G023 | Pest Control | 45,703 | 45,703 | 47,487 |
| Comm S | G024 | Street Cleansing | 467,323 | 467,154 | 447,541 |
| Comm S | G025 | Food, Health & Safety | 162,142 | 162,142 | 159,707 |
| Comm S | G026 | Animal Welfare | 135,713 | 137,760 | 120,914 |
| Comm S | G027 | Emergency Planning | 20,439 | 20,439 | 20,439 |
| Comm S | G028 | Domestic Waste Collection | 1,721,178 | 1,720,451 | 1,684,767 |
| Comm S | G031 | S106 - Biodiversity | 0 | 8,030 | 8,030 |
| Comm S | G032 | Grounds Maintenance | 1,164,572 | 1,163,230 | 1,135,831 |
| Comm S | G033 | Vehicle Fleet | 1,484,657 | 1,484,657 | 1,326,186 |
| Comm S | G036 | Environmental Health Mgmt & Admin | 345,192 | 345,192 | 347,557 |
| Comm S | G037 | BDC Air Quality No2 | 0 | 393,075 | 393,075 |
| Comm S | G042 | Asylum Dispersal | 0 | 489,589 | 489,588 |
| Comm S | G046 | Homelessness | 230,629 | 231,541 | 264,857 |
| Comm S | G048 | Town Centre Housing | (10,600) | (10,600) | (10,600) |
| Comm S | G049 | Temporary Accommodation Officer | 0 | 66,218 | 66,514 |
| Comm S | G053 | Licensing | 68,728 | 72,927 | 74,490 |
| Comm S | G056 | Land Charges | 32,388 | 42,010 | 42,477 |
| Comm S | G061 | Bolsover Wellness Programme | 123,414 | 125,207 | 157,635 |
| Comm S | G062 | Extreme Wheels | 6,826 | 6,826 | 12,778 |
| Comm S | G064 | Bolsover Sport | 178,696 | 178,696 | 172,157 |
| Comm S | G065 | Parks, Playgrounds & Open Spaces | 56,901 | 56,901 | 54,948 |
| Comm S | G067 | Shirebrook TC Regeneration | 0 | 31,170 | 31,170 |
| Comm S | G068 | Biodiversity NG + LNR Work | 0 | 35,141 | 35,141 |
| Comm S | G069 | Arts Projects | 61,045 | 61,045 | 61,151 |
| Comm S | G070 | Outdoor Sports & Recreation Facilities | 33,604 | 33,604 | 30,743 |
| Comm S | G072 | Leisure Services Mgmt & Admin | 290,914 | 297,653 | 303,458 |
| Comm S | G073 | Planning Policy | 289,483 | 336,645 | 360,930 |
| Comm S | G074 | Planning Development Control | 113,147 | 119,068 | 166,804 |
| Comm S | G076 | Planning Enforcement | 117,004 | 117,372 | 119,126 |

**General Fund Detail - 2025/26**

List of General Fund net budgets per cost centre per directorate

| | | | Original Budget 2025/26 £ | Current Budget 2025/26 £ | Revised Budget 2025/26 £ |
|---|---|---|---|---|---|
| Comm S | G079 | Senior Urban Design Officer | 67,837 | 68,205 | 68,366 |
| Comm S | G097 | Groundwork & Drainage Operations | 98,498 | 98,414 | 94,806 |
| Comm S | G106 | Housing Anti Social Behaviour | 181,871 | 181,871 | 142,095 |
| Comm S | G113 | Parenting Practitioner | 62,907 | 62,907 | 62,997 |
| Comm S | G123 | Riverside Depot | 240,960 | 240,960 | 282,846 |
| Comm S | G124 | Street Servs Mgmt & Admin | 93,022 | 93,022 | 92,211 |
| Comm S | G125 | S106 Percent for Art | 0 | 133,072 | 133,072 |
| Comm S | G126 | S106 Formal and Informal Recreation | 1,527 | 402,827 | 402,827 |
| Comm S | G131 | Bolsover Community Woodlands Project | 17,511 | 17,511 | 28,396 |
| Comm S | G132 | Planning Conservation | 54,190 | 54,558 | 54,644 |
| Comm S | G135 | Domestic Violence Worker | 55,043 | 55,043 | 52,341 |
| Comm S | G139 | Proptech Engagement Fund | 0 | 9,825 | 9,825 |
| Comm S | G142 | Community Safety - CCTV | 3,300 | 5,675 | 5,735 |
| Comm S | G143 | Housing Strategy | 62,588 | 62,588 | 65,419 |
| Comm S | G144 | Enabling (Housing) | 49,821 | 49,821 | 49,995 |
| Comm S | G146 | Pleasley Vale Outdoor Activity Centre | 53,690 | 58,374 | 57,429 |
| Comm S | G148 | Commercial Waste | (262,000) | (262,000) | (262,000) |
| Comm S | G149 | Recycling | 210,707 | 210,179 | 185,120 |
| Comm S | G153 | Housing Advice | 26,054 | 26,054 | 22,125 |
| Comm S | G170 | S106 Outdoor Sports | 87,430 | 606,173 | 606,173 |
| Comm S | G172 | S106 - Affordable Housing | 195,418 | 195,418 | 195,418 |
| Comm S | G176 | Affordable Warmth | 26,877 | 26,877 | 26,671 |
| Comm S | G179 | School Sports Programme | 19,293 | 19,293 | 11,143 |
| Comm S | G182 | Community Outreach Programmes | 0 | 4,548 | 4,548 |
| Comm S | G196 | Assistant Director of Planning & Planning Policy | 93,838 | 94,206 | 101,304 |
| Comm S | G198 | Assistant Director of Housing (GF) | 40,362 | 40,362 | 40,463 |
| Comm S | G199 | Assistant Director of Street Scene | 91,430 | 91,430 | 92,158 |
| Comm S | G202 | Assistant Director of Leisure, Health & Wellbeing | 93,734 | 93,734 | 93,953 |
| Comm S | G210 | Strategic Director of Services | 122,920 | 122,920 | 125,607 |
| Comm S | G223 | Contracts Administrator (QS) | 60,012 | 60,012 | 60,205 |
| Comm S | G226 | S106 - Highways | 0 | 569,000 | 498,645 |
| Comm S | G227 | S106 - Public Health | 0 | 136,573 | 136,573 |
| Comm S | G228 | Go Active Clowne Leisure Centre | 382,622 | 382,622 | 304,947 |
| Comm S | G229 | Housing Standards | 0 | 0 | (111) |
| Comm S | G238 | HR Health + Safety | 123,963 | 123,293 | 126,021 |
| Comm S | G239 | Housing + Comm Safety Fixed Penalty Acc | 5,000 | 5,000 | 5,000 |
| Comm S | G260 | Weekly Food Waste Collections | 0 | 193,021 | 193,021 |

**General Fund Detail - 2025/26**

List of General Fund net budgets per cost centre per directorate

| | | | Original Budget 2025/26 £ | Current Budget 2025/26 £ | Revised Budget 2025/26 £ |
|---|---|---|---|---|---|
| | **Total for Community Services Directorate** | | **10,377,512** | **13,492,874** | **13,178,742** |
| Corp R | G001 | Audit Services | 163,653 | 163,653 | 173,300 |
| Corp R | G002 | I.C.T. | 1,268,372 | 1,381,347 | 1,389,710 |
| Corp R | G003 | Communications, Marketing + Design | 373,713 | 373,713 | 373,521 |
| Corp R | G006 | Partnership, Strategy & Policy | 523,279 | 607,089 | 640,806 |
| Corp R | G011 | Director of Leader's Executive Team | 54,529 | 54,529 | 54,461 |
| Corp R | G012 | Community Champions | 12,141 | 12,141 | 14,609 |
| Corp R | G014 | Customer Contact Service | 1,085,269 | 1,085,269 | 1,037,750 |
| Corp R | G015 | Customer Service + Improvement | 177,547 | 177,547 | 154,359 |
| Corp R | G016 | Skills Audit | 0 | 26,633 | 26,633 |
| Corp R | G038 | Concessionary Fares & TV Licenses | (13,045) | (13,045) | (13,742) |
| Corp R | G039 | Children and YP Emotional Well-being | 0 | 50,000 | 50,000 |
| Corp R | G040 | Corporate Management | 322,831 | 322,831 | 331,539 |
| Corp R | G041 | Non Distributed Costs | 292,097 | 292,097 | 290,214 |
| Corp R | G043 | Chief Executive Officer | 194,327 | 194,327 | 197,028 |
| Corp R | G044 | Financial Services | 559,996 | 561,519 | 546,600 |
| Corp R | G050 | Executive Support | 84,213 | 84,213 | 103,014 |
| Corp R | G051 | Senior Valuer | 68,691 | 69,541 | 69,614 |
| Corp R | G052 | Human Resources | 245,294 | 267,308 | 285,393 |
| Corp R | G054 | Electoral Registration | 212,191 | 235,670 | 238,437 |
| Corp R | G055 | Democratic Representation & Management | 544,519 | 544,519 | 572,326 |
| Corp R | G058 | Democratic Services | 197,266 | 197,266 | 205,206 |
| Corp R | G060 | Legal Services | 608,475 | 627,961 | 462,796 |
| Corp R | G086 | Alliance | 5,250 | 5,250 | 5,250 |
| Corp R | G100 | Benefits | 637,733 | 637,733 | 542,200 |
| Corp R | G103 | Council Tax / NNDR | 545,463 | 640,691 | 600,228 |
| Corp R | G108 | Local Government Reorganisation | 0 | 0 | 500 |
| Corp R | G111 | Procurement | 95,060 | 95,972 | 95,376 |
| Corp R | G117 | Payroll | 116,069 | 116,069 | 116,254 |
| Corp R | G118 | Union Convenor | 41,485 | 41,485 | 41,697 |
| Corp R | G155 | Customer Services | 64,178 | 64,178 | 75,379 |
| Corp R | G157 | Controlling Migration Fund | 0 | 6,000 | 6,000 |
| Corp R | G161 | Rent Rebates | (49,681) | (49,681) | 55,922 |
| Corp R | G162 | Rent Allowances | 28,745 | 28,745 | 67,766 |
| Corp R | G164 | Support Recharges | (5,735,653) | (5,735,653) | (5,735,653) |
| Corp R | G168 | Multifunctional Printers | 37,600 | 37,600 | 27,200 |
| Corp R | G192 | Scrutiny | 44,832 | 44,832 | 40,518 |

**General Fund Detail - 2025/26**

List of General Fund net budgets per cost centre per directorate

| | | | Original Budget 2025/26 £ | Current Budget 2025/26 £ | Revised Budget 2025/26 £ |
|---|---|---|---|---|---|
| Corp R | G195 | Director of Governance + Monitoring Officer | 117,478 | 117,478 | 117,742 |
| Corp R | G197 | Director of Finance + Section 151 Officer | 116,430 | 116,795 | 117,003 |
| Corp R | G211 | UK Shared Prosperity Fund | 0 | 4,975 | 4,975 |
| Corp R | G216 | Raising Aspirations | 0 | 3,125 | 3,125 |
| Corp R | G218 | I - Venture/Namibia Bound | 12,500 | 12,500 | 12,500 |
| Corp R | G220 | Locality Funding | 0 | 90,850 | 90,850 |
| Corp R | G224 | Mine Water Heat Network | 0 | 32,970 | 32,970 |
| Corp R | G251 | Youth Based Intervention Programme | 0 | 3,327 | 3,327 |
| Corp R | G255 | Skills to Thrive 16 - 24 | 0 | 3,591 | 3,591 |
| Corp R | G257 | Employee Engagement | 43,880 | 51,103 | 50,685 |
| Corp R | G259 | East Midlands Investment Zone | 0 | 235,533 | 235,533 |
| Corp R | G261 | Engaging Supply Chain SME's | 0 | 75,000 | 75,000 |
| Corp R | G264 | Support Service Recharge - Dragonfly | (499,755) | (499,755) | (499,755) |
| | **Total for Corporate Resources Directorate** | | **2,596,972** | **3,496,841** | **3,389,757** |
| D/Fly | G077 | LGA Housing Advisers Programme (HAP) | 0 | 21 | 21 |
| D/Fly | G078 | LGA Net Zero Innovation Programme (NZIP) | 0 | 2,761 | 2,761 |
| D/Fly | G080 | Engineering Services (ESRM) | 95,432 | 95,432 | 100,550 |
| D/Fly | G082 | Tourism Promotion + Development | 68,191 | 68,404 | 68,948 |
| D/Fly | G083 | Building Control Consortium | 55,000 | 55,000 | 55,000 |
| D/Fly | G085 | Economic Development | 162,936 | 170,843 | 141,546 |
| D/Fly | G088 | Derbyshire Economic Partnership | 15,000 | 15,000 | 15,000 |
| D/Fly | G089 | Premises Development | (55,500) | (26,060) | (19,620) |
| D/Fly | G090 | Pleasley Vale Mills | (140,497) | 335,249 | 378,400 |
| D/Fly | G092 | Pleasley Vale Electricity Trading | (81,132) | (81,132) | (38,213) |
| D/Fly | G095 | Estates + Property | 1,076,370 | 1,078,831 | 1,028,774 |
| D/Fly | G096 | Building Cleaning (General) | 158,677 | 158,677 | 167,480 |
| D/Fly | G099 | Catering | 500 | 500 | 500 |
| D/Fly | G109 | Chief Executive Officer - Dragonfly | 160,292 | 160,292 | 160,769 |
| D/Fly | G110 | Director of Development - Dragonfly | 130,896 | 130,896 | 131,175 |
| D/Fly | G114 | Strategic Investment Fund | 0 | 187,548 | 187,548 |
| D/Fly | G133 | The Tangent Business Hub | (27,030) | (27,030) | (7,091) |
| D/Fly | G138 | Bolsover TC Regeneration Scheme | 0 | 1,854 | 1,854 |
| D/Fly | G151 | Street Lighting | 80,565 | 80,565 | 70,000 |
| D/Fly | G156 | The Arc | 279,842 | 279,842 | 329,686 |
| D/Fly | G167 | Facilities Management | 26,253 | 26,253 | 36,330 |
| D/Fly | G169 | Closed Churchyards | 10,000 | 10,000 | 10,000 |
| D/Fly | G188 | Cotton Street Contact Centre | 32,771 | 32,771 | 16,574 |

**General Fund Detail - 2025/26**

List of General Fund net budgets per cost centre per directorate

| | | | Original Budget 2025/26 £ | Current Budget 2025/26 £ | Revised Budget 2025/26 £ |
|---|---|---|---|---|---|
| D/Fly | G193 | Economic Development Management + Admin | 586,190 | 593,837 | 546,770 |
| D/Fly | G209 | Tourism + Culture | 0 | 162 | 162 |
| D/Fly | G212 | Net Zero Hyper Innovation Programme | 0 | 18 | 18 |
| D/Fly | G222 | Visitor Economy Business Support | 0 | 1,625 | 1,625 |
| | **Total for Dragonfly Services** | | **2,634,756** | **3,352,159** | **3,386,567** |
| | | **Total Net Cost of Services** | **15,609,240** | **20,341,874** | **19,955,066** |