

List of net budgets per cost centre per directorate

	Original Budget 2020/21 £	Current Budget 2020/21 £	Revised Budget 2020/21 £
G001 Audit Services	119,350	119,350	117,052
G002 I.C.T.	809,821	815,821	831,579
G003 Communications, Marketing + Design	263,158	271,416	283,234
G005 Chief Executive Officer - 50% People	41,410	21,532	0
G006 Partnership, Strategy & Policy	468,185	489,956	483,323
G011 Head of Leader's Executive Team	0	66,759	67,477
G014 Customer Contact Service	775,698	764,771	724,914
G015 Customer Service + Improvement	122,968	122,968	122,416
G038 Concessionary Fares & TV Licenses	(10,097)	(10,097)	(10,056)
G040 Corporate Management	147,819	147,819	169,342
G041 Non Distributed Costs	694,582	684,582	684,582
G044 Financial Services	309,681	295,114	258,476
G052 Human Resources	218,995	215,283	215,541
G054 Electoral Registration	180,466	181,020	179,360
G055 Democratic Representation & Management	514,939	514,939	519,501
G056 Land Charges	(2,928)	(2,928)	(3,999)
G057 District Council Elections	5,000	5,000	5,000
G058 Democratic Services	214,074	226,122	237,176
G060 Legal Services	224,003	234,003	237,396
G061 Bolsover Wellness Programme	73,680	73,680	66,184
G062 Extreme Wheels	(4,066)	(4,066)	37,497
G064 Bolsover Sport	139,360	139,360	142,897
G065 Parks, Playgrounds & Open Spaces	36,873	44,643	44,420
G069 Arts Projects	48,386	48,386	48,643
G070 Outdoor Sports & Recreation Facilities	19,436	19,436	19,193
G072 Leisure Services Mgmt & Admin	262,858	263,170	258,753
G084 Head of Transformation and Organisation	36,957	36,957	36,374
G086 Alliance	7,250	7,250	7,250
G094 Director of Corporate Resources	54,068	54,068	55,101
G100 Benefits	515,819	515,180	298,191
G103 Council Tax / NNDR	390,428	375,552	304,144
G111 Shared Procurement	47,790	45,004	42,802
G115 One Public Estate Shirebrook	0	6,033	6,033
G117 Payroll	75,318	75,318	75,344
G125 S106 Percent for Art	10,176	43,250	43,250
G126 S106 Formal and Informal Recreation	30,914	161,632	161,632
G129 Bolsover Apprenticeship Programme	(3,012)	(1,209)	(1,209)
G146 Pleasley Vale Outdoor Activity Centre	56,541	56,541	73,825

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G155 Customer Services	30,693	30,693	30,834
G157 Controlling Migration Fund	133,729	208,331	352,750
G161 Rent Rebates	(26,532)	(26,532)	(54,297)
G162 Rent Allowances	(12,985)	(12,985)	(53,960)
G164 Support Recharges	(3,905,014)	(3,905,014)	(3,905,014)
G168 Multifunctional Printers	39,900	39,900	39,900
G170 S106 Outdoor Sports	147,573	292,695	292,695
G179 School Sports Programme	511	511	6,860
G192 Scrutiny	22,125	22,125	22,172
G195 Head of Governance + Monitoring	38,460	38,460	38,345
G197 Head of Finance + Resources	68,171	68,171	68,594
G204 CEPT - BIG Lottery Talent Match	0	15,000	15,000
G205 Innovation	0	550	550
G207 Balanceability	54	54	851
G216 Raising Aspirations	51,250	7,500	7,500
G218 I-Venture/Namibia Bound	0	9,363	9,363
G220 Locality Funding	0	(75,265)	(75,265)
G228 Go Active Clowne Leisure Centre	13,956	13,528	531,515
G238 HR Health + Safety	91,976	106,371	90,287
G244 Bolsover Business Growth Fund	185,000	207,225	120,000
Total for Corporate Resources Directorate	3,774,767	4,164,296	4,381,318
G031 S106 - Biodiversity	0	0	(15,036)
G073 Planning Policy	267,654	318,118	287,111
G074 Planning Development Control	24,704	9,622	22,660
G076 Planning Enforcement	118,758	118,758	118,153
G079 Senior Urban Design Officer	22,137	22,137	22,379
G080 Engineering Services (ESRM)	99,949	99,949	99,550
G082 Tourism Promotion + Development	39,076	46,876	47,375
G083 Building Control Consortium	55,000	55,000	55,000
G085 Economic Development	29,425	99,425	98,755
G088 Derbyshire Economic Partnership	15,000	15,000	15,000
G089 Premises Development	(71,520)	(67,620)	(50,231)
G090 Pleasley Vale Mills	(169,835)	(169,835)	(143,764)
G091 CISWO Duke St Building	0	1,647	1,849
G092 Pleasley Vale Electricity Trading	(37,212)	(37,212)	(53,571)
G095 Estates + Property	672,263	648,883	479,754
G096 Building Cleaning (General)	99,168	97,636	95,703
G099 Catering	500	500	400

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G109 Director of Development	99,265	101,376	113,409
G110 Assistant Director of Development	69,129	69,129	68,141
G114 Strategic Investment Fund	0	413,054	413,054
G132 Planning Conservation	34,169	81,961	79,839
G133 The Tangent Business Hub	(66,687)	(66,687)	(20,304)
G138 Bolsover TC Regeneration Scheme	0	24,245	24,245
G151 Street Lighting	31,442	31,442	35,000
G156 The Arc	110,034	106,134	94,365
G167 Facilities Management	10,338	10,338	15,298
G169 Closed Churchyards	10,000	10,000	10,000
G171 S106 Education	0	18,196	18,196
G188 Cotton Street Contact Centre	18,713	18,713	13,461
G193 Business Growth Management + Admin	126,302	121,360	280,915
G194 Head of Economic Development	25	0	0
G196 Head of Planning	38,121	38,121	35,391
G200 Head of Housing Repairs + Property Services	0	0	8,924
G208 Head of Estates and Property	2,111	0	0
G226 S106 - Highways	0	551,124	551,124
G227 S106 - Public Health	113,390	143,522	143,522
G237 Joint Venture (LLP)	0	31,275	31,275
Total for Development Directorate	1,761,419	2,962,187	2,996,942
G004 Chief Executive Officer - 50% Place	41,413	21,534	0
G007 Community Safety - Crime Reduction	58,140	58,140	58,091
G010 Neighbourhood Management	91,911	91,911	64,960
G013 Community Action Network	266,951	319,229	317,113
G017 Private Sector Housing Renewal	64,308	64,308	75,502
G018 Environmental Health - Covid Team	0	0	12,381
G020 Public Health	(70,000)	(70,000)	(70,000)
G021 Pollution Reduction	167,116	167,116	183,008
G023 Pest Control	34,893	34,893	61,010
G024 Street Cleansing	322,185	324,435	324,809
G025 Food, Health & Safety	120,845	120,845	155,633
G026 Animal Welfare	83,648	83,648	79,236
G027 Emergency Planning	16,144	44,163	28,170
G028 Domestic Waste Collection	936,305	934,055	910,290
G032 Grounds Maintenance	673,410	677,810	733,458
G033 Vehicle Fleet	780,058	776,661	824,411
G036 Environmental Health Mgmt & Admin	188,246	188,246	240,155

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G043 Director of Environment + Enforcement	54,643	54,643	54,968
G046 Homelessness	170,050	200,050	203,548
G048 Town Centre Housing	(10,600)	(10,600)	(10,600)
G053 Licensing	2,068	2,068	6,481
G097 Groundwork & Drainage Operations	67,527	67,527	69,208
G106 Housing Anti Social Behaviour	106,414	106,414	107,132
G113 Parenting Practitioner	36,093	36,093	35,523
G123 Riverside Depot	164,006	163,306	156,043
G124 Street Servs Mgmt & Admin	75,314	61,061	56,400
G135 Domestic Violence Worker	43,099	43,099	42,635
G142 Community Safety - CCTV	0	7,577	7,577
G143 Housing Strategy	43,226	43,251	57,481
G144 Enabling (Housing)	26,109	26,109	40,097
G148 Commercial Waste	(124,600)	(124,600)	(124,600)
G149 Recycling	136,843	136,843	170,300
G153 Housing Advice	13,276	13,276	13,806
G176 Affordable Warmth	20,922	20,922	20,608
G198 Head of Enforcement + Housing Management (GF)	357	(7,167)	16,128
G199 Head of Street Scene	37,516	37,516	37,800
G239 Housing + Comm Safety Fixed Penalty Acc	1,000	1,000	1,000
Total for Environment + Enforcement Directorate	4,638,836	4,715,382	4,959,762
Total Net Cost of Services	10,175,022	11,841,865	12,338,022