

Director	Head Of Service	Budget Holder	Location Code	Location	Detail Code	Detail Category	2019	2018
Environmental Services		0					301,680	
		Environmental Services Centrally Managed					208,951	271,975
		Estates					4,021,169	3,365,280
		Health and Built Environment					2,352,281	2,756,144
		Infrastructure					(711,518)	(885,195)
		Operations					14,192,199	13,981,280
Environmental Services Total							20,364,761	19,489,485
Leisure and Development		Community & Culture					1,629,758	1,662,810
		Funding Unit					174,459	100,475
		Leisure & Well-being					4,212,060	3,692,100
		Leisure management					367,289	444,100
		Prosperity and Place					1,590,555	1,505,100
		Strategic Projects					70,000	70,000
	Tourism & Recreation					1,077,216	1,252,598	
Leisure and Development Total							9,121,337	8,727,183
Corporate Services		Centrally Managed					184,962	183,524
		Democratic Services					1,414,293	1,085,114
		HR					908,688	828,847
		ICT					955,701	848,722
		Policy and Community Planning					175,290	279,382
Corporate Services Total							3,638,934	3,225,589
Chief Executive		Performance and Compliance					2,010,046	2,204,768
Chief Executive Total							2,010,046	2,204,768
Finance Office		Finance Office					1,157,957	1,229,742
Finance Office Total							1,157,957	1,229,742
Planning Office		Planning Office					782,040	700,577
Planning Office Total							782,040	700,577
Net Cost							37,075,075	35,577,343