

Service Title: **Recreation, Landscapes and Public Toilets**

Manager: Neil Coish

Business Unit: Residents & Visitors Services

Executive Head: Sue Cheriton

Brief Description of Service:

Parks Management, Development and Grounds Maintenance including Verges
 Arboriculture/ woodland Management
 Bay Blooms and Allotments
 Children's Play Areas
 Dog Bins
 Public Toilets

Service provides:-	No of Staff (**FTE)	Employee Direct Costs £'000	Premises £'000	Supplies & Services £'000	Contribut'n to Reserves £'000	Other £'000	Total Expenditure (*ATL) £'000	Fees, Charges & Sales £'000	Govern't Grant Income £'000	Contribut'n from Reserves £'000	Other £'000	Total Income (*ATL) £'000	Net Expenditure (*ATL) £'000
562 Public Toilets	0	0	251	658	0	0	909	-20	0	0	0	-20	889
563 Recreation and Landscape	8.5	271	962	820	0	0	2,053	-362	0	-50	0	-412	1,641
TOTAL	8.5	271	1,213	1,478	0	0	2,962	-382	0	-50	0	-432	2,530

Note: *ATL = 'Above the Line' budget is the net budget that an officer is responsible for, which excludes reallocated support services

**FTE = Full Time Equivalent