

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	10.5	292	976	839	0	0	2,107	-372	0	-50	0	-422	1,685
<b>TOTAL</b>	<b>10.5</b>	<b>292</b>	<b>1,227</b>	<b>1,497</b>	<b>0</b>	<b>0</b>	<b>3,016</b>	<b>-392</b>	<b>0</b>	<b>-50</b>	<b>0</b>	<b>-442</b>	<b>2,574</b>

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