

Service Title: **Recreation and Landscapes**

Manager: Neil Coish

Business Unit: Community Services

Brief Description of Service:

Assistant Director: Frances Hughes

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

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
563 Recreation and Landscape	10.5	296	845	836	0	0	1,977	-374	0	0	0	-374	1,603
TOTAL	10.5	296	845	836	0	0	1,977	-374	0	0	0	-374	1,603

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