

Service Title:

Beach Services**551****Manager: Derek Singleton****No. of Staff (FTE) 21.69****Brief Description:**

Beaches, Promenades and Princess Pier.
 Resort Catering.
 Leisure Activities - Pitch & Putt, Putting.
 Shoalstone Pool.
 Attractions & Catering leases.

Financial Details:

2012 / 2013
 £'000 restated

		2013 / 2014 £'000	2014 / 2015 £'000	2015 / 2016 £'000	2016 / 2017 £'000
332	Employees	263	264	265	266
193	Premises	167	170	174	178
10	Transport & Travel	10	10	10	10
48	Supplies & Services	48	48	48	48
247	TOR2 Contract	211	217	222	227
830	Total Expenditure	699	709	719	729
-1	Fees & Charges	-1	-1	-1	-1
-682	Rents & Lettings	-712	-712	-712	-712
-683	Total Income	-713	-713	-713	-713
147	Net Expenditure (Cash Limit)	-14	-4	6	16
271	Support Services - Reallocation	0	0	0	0
116	Capital Charges	0	0	0	0
534	Total Cost of Service	-14	-4	6	16