

Service Title: **Other Business Services**

Manager: Kevin Mowat

Business Unit: Business Services

Executive Head: Kevin Mowat

Brief Description of Service:

This service fulfils the Council's obligations as a statutory and competent harbour authority. It aims to maintain the harbour fabric within the available resources in order to protect and enhance, where appropriate, the natural and built environment of the Bay. It provides mooring facilities and other marine services to the local community and manages the harbour estate efficiently and acts as a responsible landlord.

This heading includes beach and resort services including services such as beach huts.

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
801 Beach Services	3.2	203	137	440	5	0	785	-874	0	0	0	-874	-89
805 General Fund Contributions to Harbour Authority		0	0	17	0	0	17	0	0	0	0	0	17
800 Tor Bay Harbour Authority	21.2	571	546	2,117	0	0	3,234	-3,234	0	0	0	-3,234	0
TOTAL	24.4	774	683	2,574	5	0	4,036	-4,108	0	0	0	-4,108	-72

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