

Service Title: **Housing Services**

Manager: Sue Churchill

Business Unit: Community Safety

Brief Description of Service:

Executive Head: Frances Hughes

This includes the costs of temporary accommodation and the staffing costs of the Housing Options team

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
308 Housing Options	14.8	329	0	20	0	0	349	0	0	0	0	0	349
311 Licensed Accommodation	0	0	195	0	0	0	195	-50	-115	0	0	-165	30
314 Mediation & Housing Partnership	0	0	0	21	0	0	21	0	0	0	0	0	21
313 Prevention Fund	0	0	60	0	0	0	60	0	0	0	0	0	60
312 Rent Deposit Guarantee & Bond	0	0	39	0	0	0	39	0	0	0	0	0	39
309 Temporary Accommodation	0	0	50	0	0	0	50	0	-15	0	0	-15	35

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
<b>TOTAL</b>	<b>14.8</b>	<b>329</b>	<b>344</b>	<b>41</b>	<b>0</b>	<b>0</b>	<b>714</b>	<b>-50</b>	<b>-130</b>	<b>0</b>	<b>0</b>	<b>-180</b>	<b>534</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