

Housing Services (Operational)

ID	Service	No of Staff (**FTE)	Employee Direct Costs	Premises	Supplies & Services	Contribut'n to Reserves	Other	Total Expenditure (*ATL)	Fees, Charges & Sales	Housing Benefit Subsidy	Contribut'n from Reserves	Govt. Grant	Total Income (*ATL)	Net Expenditure (*ATL)
			£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
308	Housing Options	17.46	567	0	6	0	0	573	0	0	0	-156	-156	417
311	Licensed Accommodation	0	0	332	0	0	0	332	0	-214	0	0	-214	118
314	Mediation & Housing Partnership	0	0	0	7	0	0	7	0	0	0	0	0	7
313	Prevention Fund	0	0	45	0	0	0	45	0	0	0	0	0	45
312	Rent Deposit Guarantee & Bond Scheme	0	0	11	0	0	0	11	0	0	0	0	0	11
315	Rough Sleeping Initiative		0	0	620	0	0	620	0	0	0	-620	-620	0
309	Temporary Accommodation	0	0	622	321	0	0	943	0	-300	-200	-457	-957	-14
	Service Total	17.46	567	1,010	954	0	0	2,531	0	-514	-200	-1,233	-1,947	584

**= indicative FTE's