

Service Title: **Housing Services**

Manager: Sue Churchill

Business Unit:

Community Services

Assistant Director:

Frances Hughes

Brief Description of Service:

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 | Housing Benefit Subsidy £'000 | Contribut'n from Reserves £'000 | Other £'000 | Total Income (*ATL) £'000 | Net Expenditure (*ATL) £'000 |
|-------------------------------------|---------------------|--------------------------------|-------------------|------------------------------|----------------------------------|----------------|-----------------------------------|--------------------------------|----------------------------------|------------------------------------|----------------|------------------------------|---------------------------------|
| 308 Housing Options | 13 | 373 | 0 | 7 | 0 | 0 | 380 | 0 | 0 | 0 | 0 | 0 | 380 |
| 311 Licensed Accommodation | 0 | 0 | 332 | 0 | 0 | 0 | 332 | 0 | -239 | 0 | 0 | -239 | 93 |
| 314 Mediation & Housing Partnership | 0 | 0 | 0 | 6 | 0 | 0 | 6 | 0 | 0 | 0 | 0 | 0 | 6 |
| 313 Prevention Fund | 0 | 0 | 45 | 0 | 0 | 0 | 45 | 0 | 0 | 0 | 0 | 0 | 45 |
| 312 Rent Deposit Guarantee & Bond | 0 | 0 | 11 | 0 | 0 | 0 | 11 | 0 | 0 | 0 | 0 | 0 | 11 |
| 309 Temporary Accommodation | 0 | 0 | 111 | 0 | 0 | 0 | 111 | 0 | 0 | 0 | 0 | 0 | 111 |

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|--------------------|---------------------|--------------------------------|-------------------|------------------------------|----------------------------------|----------------|-----------------------------------|--------------------------------|----------------------------------|------------------------------------|----------------|------------------------------|---------------------------------|
| TOTAL | 13 | 373 | 499 | 13 | 0 | 0 | 885 | 0 | -239 | 0 | 0 | -239 | 646 |

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