

## Housing Services

| ID                   | Service                                 | No of Staff<br>(**FTE) | Employee<br>Direct Costs | Premises   | Supplies &<br>Services | Contribut'n<br>to Reserves | Other    | Total<br>Expenditure<br>(*ATL) | Fees,<br>Charges<br>& Sales | Housing<br>Benefit<br>Subsidy | Contribut'n<br>from<br>Reserves | Other       | Total<br>Income<br>(*ATL) | Net<br>Expenditure<br>(*ATL) |
|----------------------|---|------------------------|--------------------------|------------|------------------------|----------------------------|----------|--------------------------------|-----------------------------|-------------------------------|---------------------------------|-------------|---------------------------|------------------------------|
|                      |   |                        | £'000                    | £'000      | £'000                  | £'000                      | £'000    | £'000                          | £'000                       | £'000                         | £'000                           | £'000       | £'000                     | £'000                        |
| 308                  | Housing Options                         | 12.62                  | 418                      | 0          | 6                      | 0                          | 0        | 424                            | -30                         | 0                             | 0                               | 0           | -30                       | 394                          |
| 311                  | Licensed Accommodation                  | 0                      | 0                        | 332        | 0                      | 0                          | 0        | 332                            | 0                           | -214                          | 0                               | 0           | -214                      | 118                          |
| 314                  | Mediation & Housing<br>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 &<br>Bond Scheme | 0                      | 0                        | 11         | 0                      | 0                          | 0        | 11                             | 0                           | 0                             | 0                               | 0           | 0                         | 11                           |
| 309                  | Temporary Accommodation                 | 0                      | 0                        | 289        | 173                    | 0                          | 0        | 462                            | 0                           | 0                             | 0                               | -268        | -268                      | 194                          |
| <b>Service Total</b> |   | <b>12.62</b>           | <b>418</b>               | <b>677</b> | <b>185</b>             | <b>0</b>                   | <b>0</b> | <b>1,280</b>                   | <b>-30</b>                  | <b>-214</b>                   | <b>0</b>                        | <b>-268</b> | <b>-512</b>               | <b>768</b>                   |