

## 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	15.59	486	0	6	0	0	492	0	0	-75	0	-75	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
309	Temporary Accommodation	0	0	279	176	0	0	455	0	0	-200	-268	-468	-13
	<b>Service Total</b>	<b>15.59</b>	<b>486</b>	<b>667</b>	<b>189</b>	<b>0</b>	<b>0</b>	<b>1,342</b>	<b>0</b>	<b>-214</b>	<b>-275</b>	<b>-268</b>	<b>-757</b>	<b>585</b>

\*\*= 2019/20 indicative FTE's