

SERVICE AREA	Cost Centre	Base £	Total Base £	Changes £	New total £	Service total £
PFI	PFI	131,187	131,187	2,580	133,767	133,767
CBL	Choiced Based Letting	553,529	553,529	28,710	582,239	582,239
OPTIONS	Hillside Hostel	40,807		(14,500)	26,307	
	Kingsbury Hostel	18,455		(12,960)	5,495	
	Private Sector Leasing	120,819		180	120,999	
	Rent Deposit Guarantee Scheme	15,250		0	15,250	
	Bed and Breakfast	91,820		8,430	100,250	
	Other	950,350	1,237,501	(59,970)	890,380	1,158,681
PRIVATE SECTOR HOUSING	Home Improvement Agency	163,379		400	163,779	
	HECA	43,671		360	44,031	
	Other	(2,196)	204,854	7,010	4,814	212,624
STRATEGY AND POLICY	Strategy					
	Support	741,731		39,370	781,101	
	Care Connect	30,310	772,041	(1,870)	28,440	809,541
ENABLING	Housing Enabling	(171,350)	(171,350)	2,260	(169,090)	(169,090)
		2,727,762	2,727,762	0	2,727,762	2,727,762

Changes

Housing Options	8,430
Handy person Service funding	25,000
Software Licences	17,000
2.5% salaries	68,750
CBL Advertising	40,000
CBL Advertising recharged	(40,000)
Extra Income (net) hostels	(28,600)
5% Fee increase Care Connect	(8,840)
Additional Homelessness grant	(81,740)

0
