

Service Plan - Property Services

	2015/16 Latest	2016/17 Latest	2017/18 Latest
Cost Centre - 1235 - Miscellaneous Properties			
Employees	0	0	0
Premises	42,910	43,300	43,300
Supplies And Services	26,550	26,550	26,550
Support Services	0	0	0
Depreciation & Impairment Loss	0	0	0
Customer & Client Receipts	(174,550)	(174,550)	(174,550)
Grants	0	0	0
Net Total - Miscellaneous Properties	(105,090)	(104,700)	(104,700)
Cost Centre - 1238 - Asset Management - Property			
Employees	279,180	280,270	282,920
Premises	14,000	14,000	14,000
Transport	10,540	10,540	10,540
Supplies And Services	28,920	28,920	28,920
Support Services	0	0	0
Customer & Client Receipts	(3,200)	(3,300)	(3,300)
Recharges	0	0	0
Net Total - Asset Management - Property	329,440	330,430	333,080
Cost Centre - 1260 - Garages & Shops Maintenance			
Premises	66,040	66,040	66,040
Supplies And Services	0	0	0
Support Services	0	0	0
Depreciation & Impairment Loss	0	0	0
Customer & Client Receipts	(1,174,330)	(1,180,720)	(1,186,760)
Net Total - Garages & Shops Maintenance	(1,108,290)	(1,114,680)	(1,120,720)
Cost Centre - 1291 - Three Rivers House			
Premises	439,080	446,780	446,780
Supplies And Services	11,990	11,990	11,990
Support Services	0	0	0
Depreciation & Impairment Loss	0	0	0
Customer & Client Receipts	(85,500)	(85,500)	(85,500)
Recharges	0	0	0
Net Total - Three Rivers House	365,570	373,270	373,270
Cost Centre - 1292 - Basing House			
Premises	17,680	17,810	17,810
Supplies And Services	1,370	1,370	1,370
Support Services	0	0	0
Depreciation & Impairment Loss	0	0	0
Customer & Client Receipts	(13,610)	(13,610)	(13,610)
Recharges	0	0	0

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	2015/16	2016/17	2017/18
	Latest	Latest	Latest
Net Total - Basing House	5,440	5,570	5,570

Cost Centre - 1294 - Oxhey Drive

Premises	480	480	480
Supplies And Services	1,880	1,880	1,880
Customer & Client Receipts	(22,110)	(22,110)	(22,110)
Net Total - Oxhey Drive	(19,750)	(19,750)	(19,750)

Totals for Property Services

Employees	279,180	280,270	282,920
Premises	580,190	588,410	588,410
Transport	10,540	10,540	10,540
Supplies And Services	70,710	70,710	70,710
Support Services	0	0	0
Depreciation & Impairment Loss	0	0	0
Customer & Client Receipts	(1,473,300)	(1,479,790)	(1,485,830)
Grants	0	0	0
Recharges	0	0	0
Net Total - Property Services	(532,680)	(529,860)	(533,250)