

Service Plan - Housing

	2016/17 Latest	2017/18 Latest	2018/19 Latest
Cost Centre - 1112 - Housing Services Needs			
Employees	268,880	276,660	284,590
Transport	13,920	13,920	13,920
Supplies And Services	11,010	11,010	11,010
Support Services	0	0	0
Customer & Client Receipts	0	0	0
Grants	(20,000)	(20,000)	(20,000)
Recharges	0	0	0
Net Total - Housing Services Needs	273,810	281,590	289,520
Cost Centre - 1182 - HA Nominations			
Support Services	0	0	0
Net Total - HA Nominations	0	0	0
Cost Centre - 1183 - Easy Let (Social Letting Agency)			
Premises	14,000	14,000	14,000
Supplies And Services	0	0	0
Support Services	0	0	0
Customer & Client Receipts	(8,890)	(8,890)	(8,890)
Net Total - Easy Let (Social Letting Agency)	5,110	5,110	5,110
Cost Centre - 1185 - Private Sector Advice			
Support Services	0	0	0
Customer & Client Receipts	0	0	0
Net Total - Private Sector Advice	0	0	0
Cost Centre - 1191 - Herts Choice Homes			
Supplies And Services	21,000	21,000	21,000
Net Total - Herts Choice Homes	21,000	21,000	21,000
Cost Centre - 1194 - Homelessness General Fund			
Premises	83,350	83,350	83,350
Supplies And Services	62,530	62,530	62,530
Support Services	0	0	0
Customer & Client Receipts	0	0	0
Net Total - Homelessness General Fund	145,880	145,880	145,880
Cost Centre - 1196 - Housing Associations			
Customer & Client Receipts	(2,000)	(2,000)	(2,000)
Net Total - Housing Associations	(2,000)	(2,000)	(2,000)

Totals for Housing

Service Plan - Housing

	2016/17	2017/18	2018/19
	Latest	Latest	Latest
Employees	268,880	276,660	284,590
Premises	97,350	97,350	97,350
Transport	13,920	13,920	13,920
Supplies And Services	94,540	94,540	94,540
Support Services	0	0	0
Customer & Client Receipts	(10,890)	(10,890)	(10,890)
Grants	(20,000)	(20,000)	(20,000)
Recharges	0	0	0
Net Total - Housing	443,800	451,580	459,510