

Service Plan - Property Services

	2016/17 Latest	2017/18 Latest	2018/19 Latest
Cost Centre - 1235 - Miscellaneous Properties			
Employees	0	0	0
Premises	43,300	43,300	43,300
Supplies And Services	26,550	26,550	26,550
Support Services	406,010	408,520	412,740
Depreciation & Impairment Loss	0	0	0
Customer & Client Receipts	(174,550)	(174,550)	(174,550)
Net Total - Miscellaneous Properties	301,310	303,820	308,040
Cost Centre - 1238 - Asset Management - Property			
Employees	295,680	296,940	299,800
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	390,700	392,420	394,800
Customer & Client Receipts	(3,300)	(3,300)	(3,300)
Recharges	0	0	0
Net Total - Asset Management - Property	736,540	739,520	744,760
Cost Centre - 1260 - Garages & Shops Maintenance			
Premises	66,040	66,040	66,040
Supplies And Services	0	0	0
Support Services	122,070	121,670	122,210
Depreciation & Impairment Loss	0	0	0
Customer & Client Receipts	(1,383,660)	(1,321,150)	(1,198,660)
Net Total - Garages & Shops Maintenance	(1,195,550)	(1,133,440)	(1,010,410)
Cost Centre - 1291 - Three Rivers House			
Premises	446,780	446,780	446,780
Supplies And Services	11,990	11,990	11,990
Support Services	387,930	389,470	391,480
Depreciation & Impairment Loss	0	0	0
Customer & Client Receipts	(85,500)	(85,500)	(85,500)
Recharges	0	0	0
Net Total - Three Rivers House	761,200	762,740	764,750
Cost Centre - 1292 - Basing House			
Premises	17,810	17,810	17,810
Supplies And Services	1,370	1,370	1,370
Support Services	23,060	23,140	23,230
Customer & Client Receipts	(13,610)	(13,610)	(13,610)
Recharges	0	0	0
Net Total - Basing House	28,630	28,710	28,800

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	2016/17	2017/18	2018/19
	Latest	Latest	Latest
Cost Centre - 1294 - Oxhey Drive			
Premises	480	480	480
Supplies And Services	1,880	1,880	1,880
Support Services	0	0	0
Customer & Client Receipts	(22,110)	(22,110)	(22,110)
Net Total - Oxhey Drive	(19,750)	(19,750)	(19,750)
Totals for Property Services			
Employees	295,680	296,940	299,800
Premises	588,410	588,410	588,410
Transport	10,540	10,540	10,540
Supplies And Services	70,710	70,710	70,710
Support Services	1,329,770	1,335,220	1,344,460
Depreciation & Impairment Loss	0	0	0
Customer & Client Receipts	(1,682,730)	(1,620,220)	(1,497,730)
Recharges	0	0	0
Net Total - Property Services	612,380	681,600	816,190