

Service Plan - Housing

	2017/18 Latest	2018/19 Latest	2019/20 Latest
Cost Centre - 1112 - Housing Services Needs			
Employees	345,420	355,560	360,690
Transport	13,920	13,920	13,920
Supplies And Services	11,010	11,010	11,010
Support Services	220,400	222,320	224,510
Customer & Client Receipts	0	0	0
Grants	(20,000)	(20,000)	(20,000)
Recharges	(570,750)	(582,810)	(590,130)
Net Total - Housing Services Needs	0	0	0
Cost Centre - 1181 - Improvement Grants			
Support Services	19,360	19,560	19,770
Depreciation & Impairment Loss	403,980	403,980	403,980
Grants	0	0	0
Net Total - Improvement Grants	423,340	423,540	423,750
Cost Centre - 1184 - Care & Repair			
Support Services	3,020	3,080	3,140
Net Total - Care & Repair	3,020	3,080	3,140
Cost Centre - 1186 - Unfit Private Sector			
Support Services	19,400	19,770	20,180
Net Total - Unfit Private Sector	19,400	19,770	20,180
Cost Centre - 1182 - HA Nominations			
Support Services	179,570	183,250	185,510
Net Total - HA Nominations	179,570	183,250	185,510
Cost Centre - 1183 - Easy Let (Social Letting Agency)			
Premises	14,000	14,000	14,000
Supplies And Services	0	0	0
Support Services	114,880	117,290	118,760
Customer & Client Receipts	(8,890)	(8,890)	(8,890)
Net Total - Easy Let (Social Letting Agency)	119,990	122,400	123,870
Cost Centre - 1185 - Private Sector Advice			
Premises	0	0	0
Support Services	97,030	99,080	100,320
Net Total - Private Sector Advice	97,030	99,080	100,320
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

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	2017/18	2018/19	2019/20
	Latest	Latest	Latest
Cost Centre - 1194 - Homelessness General Fund			
Premises	741,430	569,810	773,210
Supplies And Services	62,530	62,530	62,530
Support Services	179,700	183,220	185,390
Customer & Client Receipts	(368,760)	(680,580)	(680,580)
Net Total - Homelessness General Fund	614,900	134,980	340,550
Cost Centre - 1196 - Housing Associations			
Customer & Client Receipts	(2,000)	(2,000)	(2,000)
Net Total - Housing Associations	(2,000)	(2,000)	(2,000)
Cost Centre - 1442 - Env Health - Residential Team			
Employees	182,340	186,080	189,720
Transport	12,080	12,080	12,080
Supplies And Services	7,770	7,770	7,770
Support Services	150,530	151,660	153,510
Customer & Client Receipts	(3,050)	(3,050)	(3,050)
Grants	0	0	0
Recharges	(136,690)	(137,500)	(138,400)
Net Total - Env Health - Residential Team	212,980	217,040	221,630
Totals for Housing			
Employees	527,760	541,640	550,410
Premises	755,430	583,810	787,210
Transport	26,000	26,000	26,000
Supplies And Services	102,310	102,310	102,310
Third Party Payments	0	0	0
Support Services	983,890	999,230	1,011,090
Depreciation & Impairment Loss	403,980	403,980	403,980
Customer & Client Receipts	(382,700)	(694,520)	(694,520)
Shared Service Payments	0	0	0
Grants	(20,000)	(20,000)	(20,000)
Recharges	(707,440)	(720,310)	(728,530)
Net Total - Housing	1,689,230	1,222,140	1,437,950