

## Service Plan - Housing

	2018/19 Latest	2019/20 Latest	2020/21 Latest
<b>Cost Centre - 1112 - Housing Services Needs</b>			
Employees	349,410	363,060	372,380
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	(15,000)	0	0
Recharges	0	0	0
Net Total - Housing Services Needs	359,340	387,990	397,310
<b>Cost Centre - 1183 - Rent Deposit Guarentee Scheme</b>			
Premises	5,110	5,110	5,110
Supplies And Services	0	0	0
Support Services	0	0	0
Customer & Client Receipts	0	0	0
Net Total - Rent Deposit Guarentee Scheme	5,110	5,110	5,110
<b>Cost Centre - 1191 - Herts Choice Homes</b>			
Supplies And Services	21,000	21,000	21,000
Net Total - Herts Choice Homes	21,000	21,000	21,000
<b>Cost Centre - 1194 - Homelessness General Fund</b>			
Employees	71,190	71,190	71,190
Premises	519,810	773,210	773,210
Supplies And Services	64,530	64,530	64,530
Customer & Client Receipts	(680,580)	(680,580)	(680,580)
Grants	(19,150)	(19,150)	(19,150)
Net Total - Homelessness General Fund	(44,200)	209,200	209,200
<b>Cost Centre - 1196 - Housing Associations</b>			
Customer & Client Receipts	(5,000)	(5,000)	(5,000)
Net Total - Housing Associations	(5,000)	(5,000)	(5,000)

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	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
	<b>Latest</b>	<b>Latest</b>	<b>Latest</b>
<b>Totals for Housing</b>			
Employees	420,600	434,250	443,570
Premises	524,920	778,320	778,320
Transport	13,920	13,920	13,920
Supplies And Services	96,540	96,540	96,540
Support Services	0	0	0
Customer & Client Receipts	(685,580)	(685,580)	(685,580)
Grants	(34,150)	(19,150)	(19,150)
Recharges	0	0	0
<b>Net Total - Housing</b>	<b>336,250</b>	<b>618,300</b>	<b>627,620</b>