

Service Plan - Housing

	2019/20 Latest	2020/21 Latest	2021/22 Latest
Cost Centre - 1112 - Housing Services Needs			
Employees	349,380	360,130	369,800
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	0	0	0
Net Total - Housing Services Needs	374,310	385,060	394,730
Cost Centre - 1183 - Rent Deposit Guarentee Scheme			
Premises	5,110	5,110	5,110
Supplies And Services	0	0	0
Customer & Client Receipts	0	0	0
Net Total - Rent Deposit Guarentee Scheme	5,110	5,110	5,110
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			
Employees	73,600	76,710	79,780
Premises	249,710	429,910	435,460
Transport	0	0	0
Supplies And Services	64,530	64,530	64,530
Depreciation & Impairment Loss	0	0	0
Customer & Client Receipts	(326,580)	(520,280)	(520,280)
Grants	(19,150)	(19,150)	(19,150)
Net Total - Homelessness General Fund	42,110	31,720	40,340
Cost Centre - 1196 - Housing Associations			
Customer & Client Receipts	(5,000)	(5,000)	(5,000)
Net Total - Housing Associations	(5,000)	(5,000)	(5,000)
Cost Centre - 1442 - Env Health - Residential Team			
Employees	176,820	178,630	180,960
Transport	12,080	12,080	12,080
Supplies And Services	7,770	7,770	7,770
Support Services	0	0	0
Customer & Client Receipts	(3,050)	(3,050)	(3,050)
Recharges	(94,000)	(94,000)	(94,000)
Net Total - Env Health - Residential Team	99,620	101,430	103,760

Service Plan - Housing

	2019/20	2020/21	2021/22
	Latest	Latest	Latest
Totals for Housing			
Employees	599,800	615,470	630,540
Premises	254,820	435,020	440,570
Transport	26,000	26,000	26,000
Supplies And Services	104,310	104,310	104,310
Support Services	0	0	0
Depreciation & Impairment Loss	0	0	0
Customer & Client Receipts	(334,630)	(528,330)	(528,330)
Grants	(19,150)	(19,150)	(19,150)
Recharges	(94,000)	(94,000)	(94,000)
Net Total - Housing	537,150	539,320	559,940