

HRA EXPENDITURE AND INCOME BUDGET 2017-18 BUBBLE MAPS

Housing and modernisation

Housing revenue account
Expenditure 2017-18

Customer experience

£3.3m

My Southwark
homeowners
£1.5mMy Southwark
services
£0.1mHousing
solutions
£1.7m

Modernisation

£1.3m

Commercial
properties
£1.3mPest control
£1.2mTenancy
management
£14.3m

Resident services

£38.4m

Refuse
collection
£1.3mStrategic/
business
support
£0.7mEstate parking
£0.7mEstate cleaning
£11.9mSupported
housing
£6.1mGrounds and
garden
maintenance
£2.2m

Communities

£8.5m

Resident
involvement
£1.4mEngineering
£21.8mRepairs and
maintenance
£29.6mRegeneration
and delivery
£0.4mTenant
management
organisations
£7.1mTOTAL HRA
EXPENDITURE
2017-18

£270.7M

Contribution to
investment
programme
£23.7mWater charges
£0.4mExchequer
services
£12.4mHeating account
£10.2mCentral
functions
£163.3mCorporate
support costs
£20.6mFinancing
costs
£33.6mRegeneration
major projects
£7.4mContingency
reserve
£2mDepreciation
£53mInvestment and
asset
management
£4.1mAsset
management

£55.9m

Housing and modernisation

Housing revenue account Income 2017-18

