

APPENDIX G

OBJECTIVE ANALYSIS OF HRA EXPENDITURE BY DIVISION

	Budget 2018-19 £m	Budget 2019-20 £m
My Southwark Homeowners	2.1	2.1
Customer Experience	6.0	5.5
Customer Resolution	1.6	1.5
Housing Solutions	1.9	2.0
Customer Experience	11.6	11.1
Commercial Properties	1.3	1.3
Major Projects	7.4	7.4
Depreciation	51.0	51.0
Financing Costs	33.6	33.6
Corporate Support Costs and Departmental Overheads	16.2	16.2
Heating Account	9.3	9.3
Contribution to Investment Programme	20.7	20.7
Home Ownership Unit	8.3	8.3
Garage Repairs	1.7	1.8
Income Management	3.1	3.1
Central Functions	152.6	152.7
Tenant Management Organisations (TMOs)	7.2	7.2
Tenants Fund	0.6	0.6
Homeowners Fund	0.2	0.2
Resident Involvement	1.1	1.1
Communities	9.1	9.1
Supported Housing	4.3	4.4
Environmental Services	17.3	17.9
Housing Strategy and Business Support	1.4	1.5
Estate Parking	0.7	0.7
Tenancy Management	15.0	14.6
Resident Services	38.7	39.1
Investment and Regeneration	2.6	2.7
Engineering and Heating	21.5	20.8
Repairs and Maintenance	25.9	26.4
Asset Management	50.0	49.9
TOTAL HRA EXPENDITURE	262.0	261.9