

APPENDIX E – OBJECTIVE ANALYSIS OF HRA EXPENDITURE BY DIVISION

	2019-20 Revised budget £m	2020-21 Indicative budget £m
My Southwark Homeowners	2.1	2.0
Customer Experience	5.5	5.7
Customer Resolution	1.7	1.7
Housing Solutions	2.1	2.1
Customer Experience	11.4	11.5
Commerical Properties	1.3	1.3
Major Projects	7.4	8.4
Depreciation	53.0	53.0
Financing Costs	33.5	33.5
Corporate Support Costs and Departmental Overheads	16.9	17.0
Heating Account	8.3	8.3
Contribution to Investment Programme	18.7	19.7
Home Ownership Unit	8.1	8.5
Garage Repairs	1.8	1.8
Income Management	3.6	3.6
Central and Exchequer Functions	152.6	155.1
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	4.4	4.4
Environmental Services	17.9	18.6
Housing Strategy and Business Support	1.5	1.5
Estate Parking	0.7	0.7
Tenancy Management	14.5	14.7
Resident Services	39.0	39.9
Investment and Regeneration	1.0	1.0
Engineering and Heating	20.7	24.3
Repairs and Maintenance	26.7	27.3
Asset Management	48.4	52.6
New Homes	0.5	0.5
New Homes	0.5	0.5
Total HRA Expenditure	261.0	268.7