

Southwark Council

Housing and Modernisation

Budget Book 2019-20

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Overview

Housing and Modernisation (H&M) delivers a diverse range of services funded from both the general fund and the ring-fenced Housing Revenue Account (HRA) for landlord services. In delivering the council's vision, as outlined in the council's Fairer Futures Promises, the department aims to maximise investment in the housing stock, achieve better value for money, deliver consistently high quality services and improve performance in all core service areas. The emphasis is on collaborative working across the council and with partner organisations and residents and to ensure the critical enablers required to deliver are in place.

The department's key priorities for 2019-20 are:

- Launch the Great Estates programme
- Build new council homes
- Deliver the district heating strategy
- Develop and deliver a cross departmental homeowners improvement plan (communicating with leaseholders and re-setting the relationship)
- Review the housing allocations policy
- Reduce homelessness and use of temporary accommodation
- Deliver new resident engagement options to increase participation
- Help to make our communities stronger and safer (especially by reducing knife crime)

Budget proposals are set in the context of the department's continued commitment to protect frontline services as much as possible. For 2019-20 greater efficiency and improved use of resources will deliver savings of £0.6m. Conversely, it has been necessary to make a further commitment of £3.9m net (£5.9m gross) to address persistent budget pressure in the homelessness and NRPF services. The principal budget movements are outlined below.

Commitments	2019-20 £000
Communities	700
Customer Experience	3,200
Total	3,900

Savings	2019-20 £000
Resident Services	-62
Modernise	-346
Customer Experience	-195
Total	-603

General Fund Summary Budget Analysis

Divisional Analysis	2017-18 Outturn	2018-19 Budget	Budget Adjustments	Inflation	Commitments	Savings	2019-20 Budget
	£000	£000	£000	£000	£000	£000	£000
Asset Management	429	425	-1	24	0	0	448
Communities	10,366	9,322	-380	32	700	0	9,674
Resident Services	766	723	7	14	0	-62	682
Modernise	27,659	29,719	-275	624	0	-346	29,722
Customer Experience	28,546	21,978	-4	137	3,200	-195	25,116
Central Services	2,644	2,856	447	2	0	0	3,305
Net Budget	70,410	65,023	-206	833	3,900	-603	68,947

Subjective analysis	2017-18 Outturn	2018-19 Budget	Budget Adjustments	Inflation	Commitments	Savings	2019-20 Budget
	£000	£000	£000	£000	£000	£000	£000
Employees	24,149	15,443	1,183	324	0	-223	16,727
Premises	12,892	12,513	-13	283	0	-117	12,666
Transport	211	208	-1	0	0	0	207
Supplies and Services	11,114	11,243	1,343	170	0	-49	12,707
Third Party Payments	25,745	18,325	2,485	0	9,600	0	30,410
Transfer Payments	13,896	14,304	0	0	0	0	14,304
Support Services	8,524	9,964	400	56	700	-195	10,925
Capital Charges	7,915	7,915	-414	0	0	0	7,501
Total Expenditure	104,446	89,915	4,983	833	10,300	-584	105,447
Government Grants	-4,605	0	-4,027	0	0	0	-4,027
Other Grants	-2,422	-1,602	-158	0	0	0	-1,760
Fees and Charges	-13,806	-10,269	-1,053	0	-6,400	0	-17,722
Total Income	-20,833	-11,871	-5,238	0	-6,400	0	-23,509
Net Expenditure before Recharges	83,613	78,044	-255	833	3,900	-584	81,938
Recharges - HRA	-2,793	-2,920	-30	0	0	-19	-2,969
Recharges - Other	-10,410	-10,101	79	0	0	0	-10,022
Net Recharges	-13,203	-13,021	49	0	0	-19	-12,991
Net Budget	70,410	65,023	-206	833	3,900	-603	68,947

Employees	FTE
Asset Management	24
Communities	41
Resident Services	17
Modernise	140
Customer Experience	137
Central Services	4
Total	363

Asset Management

The division is primarily responsible for maintaining the council's housing stock, including voids, repairs and maintenance, electrical and mechanical engineering and major renewal and replacement works, which fall within the HRA. General fund services comprise aids and adaptations, handypersons and private sector housing renewal and empty homes. Integration and rationalisation of management across these functions delivered savings during 2018-19, but there is no further scope to do so going forward.

Note. From 2019-20, the new homes delivery function (previously within Asset Management) will form part of a separate New Homes division within the HRA.

Activity Analysis	2017-18 Outturn	2018-19 Budget	Budget Adjustments	Inflation	Commitments	Savings	2019-20 Budget
	£000	£000	£000	£000	£000	£000	£000
Housing Renewal	336	296	-1	19	0	0	314
Regeneration	54	57	0	1	0	0	58
Aids and Adaptations	39	72	0	4	0	0	76
Net Budget	429	425	-1	24	0	0	448

Subjective analysis	2017-18 Outturn	2018-19 Budget	Budget Adjustments	Inflation	Commitments	Savings	2019-20 Budget
	£000	£000	£000	£000	£000	£000	£000
Employees	1,074	1,203	1	24	0	0	1,228
Premises	2	22	-22	0	0	0	0
Transport	40	40	2	0	0	0	42
Supplies and Services	44	56	-13	0	0	0	43
Support Services	5	0	3	0	0	0	3
Total Expenditure	1,165	1,321	-29	24	0	0	1,316
Fees and Charges	-185	-200	-26	0	0	0	-226
Total Income	-185	-200	-26	0	0	0	-226
Net Expenditure before Recharges	980	1,121	-55	24	0	0	1,090
Recharges -HRA	-156	-150	0	0	0	0	-150
Recharges - Other	-395	-546	54	0	0	0	-492
Net Recharges	-551	-696	54	0	0	0	-642
Net Budget	429	425	-1	24	0	0	448

Communities

The division is responsible for consultation and community engagement with council tenants, homeowners and residents, the civic office, community safety, Prevent and child sexual exploitation and No Recourse to Public Funds (NRPF).

Notwithstanding the good progress made to stabilise and manage NRPF caseload, demand remains subject to fluctuation and the availability and cost of suitable accommodation challenging. Despite the proactive escalation of cases, the determination of a client's 'status to remain' rests with the Home Office and the process is protracted and ultimately not directly within the council's control. The outturn forecast for 2018-19 has been revised following recent procedural changes which have impacted the rate of case resolution and this upward pressure will continue into 2019-20 requiring a further commitment of £0.7m to maintain the budget at a sustainable level going forward.

Voluntary sector budgets have been protected from the same level of funding reduction as council services. Past savings have focussed on achieving efficiencies and better value for money from commissioning services and through the restructuring of the communities division. Joint working to consolidate commissioning functions across the council, including the Clinical Commissioning Group (CCG), continues to provide opportunities to streamline services, ensure consistency and deliver economies across the piece.

Activity Analysis	2017-18 Outturn	2018-19 Budget	Budget Adjustments	Inflation	Commitments	Savings	2019-20 Budget
	£000	£000	£000	£000	£000	£000	£000
Head of Community Engagement	100	126	-18	2	0	0	110
Community Councils	986	1,001	0	6	0	0	1,007
Community Support - Commissioning	199	187	-111	1	0	0	77
Mayoral Support	113	111	0	0	0	0	111
Community Engagement	313	323	-251	1	0	0	73
No Recourse to Public Funds	7,395	6,310	0	9	700	0	7,019
Community Support - Safeguarding	71	63	0	1	0	0	64
Community Safety	1,189	1,201	0	12	0	0	1,213
Net Budget	10,366	9,322	-380	32	700	0	9,674

Subjective analysis	2017-18 Outturn	2018-19 Total Budget	Budget Adjustments	Inflation	Commitments	Savings	2019-20 Budget
	£000	£000	£000	£000	£000	£000	£000
Employees	2,180	2,041	-275	32	0	0	1,798
Premises	144	130	0	0	0	0	130
Transport	77	74	0	0	0	0	74
Supplies and Services	1,315	1,009	0	0	0	0	1,009
Third Party Payments	6,571	6,213	84	0	0	0	6,297
Transfer Payments	1,187	1,200	0	0	0	0	1,200
Support Services	4,745	4,358	-110	0	700	0	4,948
Total Expenditure	16,219	15,025	-301	32	700	0	15,456
Government Grants	-102	0	0	0	0	0	0
Other Grants	-959	-601	30	0	0	0	-571
Total Income	-1,061	-601	30	0	0	0	-571
Net Expenditure before Recharges	15,158	14,424	-271	32	700	0	14,885
Recharges - Other	-4,792	-5,102	-109	0	0	0	-5,211
Net Recharges	-4,792	-5,102	-109	0	0	0	-5,211
Net Budget	10,366	9,322	-380	32	700	0	9,674

Resident Services

The division is responsible for a range of services across both the HRA and general fund, some of which have shared funding arrangements. This includes estate/tenancy management, supported and sheltered housing, special investigations, housing strategy, policy and performance and travellers' sites. Realignment of the budget for the temporary travellers' site at Devonshire Grove as part of the wider site upgrade programme means a saving of £62k can be achieved without any impact.

Activity Analysis	2017-18 Outturn	2018-19 Budget	Budget Adjustments	Inflation	Commitments	Savings	2019-20 Budget
	£000	£000	£000	£000	£000	£000	£000
Supported Housing Services	212	171	-8	11	0	0	174
Housing Strategy and Partnerships	197	256	0	1	0	0	257
Travellers Sites	357	296	15	2	0	-62	251
Net Budget	766	723	7	14	0	-62	682

Subjective analysis	2017-18 Outturn	2018-19 Budget	Budget Adjustments	Inflation	Commitments	Savings	2019-20 Budget
	£000	£000	£000	£000	£000	£000	£000
Employees	733	701	8	14	0	0	723
Premises	174	270	0	0	0	-62	208
Transport	2	1	0	0	0	0	1
Supplies and Services	114	34	-8	0	0	0	26
Third Party Payments	5	0	0	0	0	0	0
Support Services	244	190	0	0	0	0	190
Capital Charges	101	101	7	0	0	0	108
Total Expenditure	1,373	1,297	7	14	0	-62	1,256
Fees and Charges	-155	-117	0	0	0	0	-117
Total Income	-155	-117	0	0	0	0	-117
Net Expenditure before Recharges	1,218	1,180	7	14	0	-62	1,139
Recharges - Other	-452	-457	0	0	0	0	-457
Net Recharges	-452	-457	0	0	0	0	-457
Net Budget	766	723	7	14	0	-62	682

Modernise

The division incorporates information technology and digital services (ITDS), human resources (HR), corporate facilities management (CFM) and organisation transformation (OT). These services are of a corporate nature and underpin the modernise agenda.

Facilities management are responsible for ensuring the council's operational estate is both compliant with health and safety regulations and fit for purpose for staff and service users. Cabinet approved a commitment in 2018-19 to address inherent budget pressures and stabilise the position going forward. The two existing service provider contracts will co-terminate in June 2020 and the procurement strategy and preferred delivery model for FM services are currently being developed, which may be affected by market events in this service sector. Overall there is little scope for savings to be made other than two small-scale 'invest to save' initiatives expected to deliver £147k in 2019-20.

Development of the ICT shared service continues apace, but there remains much to do to realise the material service benefits and potential efficiencies that a stable, resilient and quality ICT service can bring to the organisation. The council has committed significant capital and revenue resources so far and further investment is required over the medium-term. There is currently no expectation that any cashable savings will materialise in 2019-20.

Reorganisation and rationalisation of the HR and OT services during 2019-20 will deliver savings of £0.272m without impacting on service delivery.

Activity Analysis	2017-18 Outturn	2018-19 Budget	Budget Adjustments	Inflation	Commitments	Savings	2019-20 Budget
	£000	£000	£000	£000	£000	£000	£000
Information Technology and Digital Services (ITDS)	12,370	14,392	-396	222	0	0	14,218
Corporate Facilities Management (CFM)	13,620	12,959	121	333	0	-74	13,339
Human Resources (HR)	306	1,000	0	44	0	-135	909
Organisation Transformation (OT)	1,363	1,368	0	25	0	-137	1,256
Net Budget	27,659	29,719	-275	624	0	-346	29,722

Subjective analysis	2017-18 Outturn	2018-19 Budget	Budget Adjustments	Inflation	Commitments	Savings	2019-20 Budget
	£000	£000	£000	£000	£000	£000	£000
Employees	7,589	7,480	0	171	0	-223	7,428
Premises	11,815	11,529	3	283	0	-55	11,760
Transport	62	68	0	0	0	0	68
Supplies and Services	6,965	8,775	30	170	0	-49	8,926
Third Party Payments	123	29	0	0	0	0	29
Support Services	148	0	0	0	0	0	0
Capital Charges	7,776	7,776	-421	0	0	0	7,355
Total Expenditure	34,478	35,657	-388	624	0	-327	35,566
Fees and Charges	-753	-908	0	0	0	0	-908
Total Income	-753	-908	0	0	0	0	-908
Net Expenditure before Recharges	33,725	34,749	-388	624	0	-327	34,658
Recharges - HRA	-1,500	-2,076	-30	0	0	-19	-2,125
Recharges - Other	-4,566	-2,954	143	0	0	0	-2,811
Net Recharges	-6,066	-5,030	113	0	0	-19	-4,936
Net Budget	27,659	29,719	-275	624	0	-346	29,722

Customer Experience

The division is responsible for a diverse range of functions including the customer service centre (CSC), customer resolution, concessionary travel and Blue Badges, registrars and citizenship, coroners and mortuary services and housing solutions/temporary accommodation.

The CSC is jointly funded by the HRA and general fund in proportion to the ratio of activity undertaken. Over time and as services have moved to digital provision there has been a notable shift towards landlord related activity and primary accountability for the CSC moved into the HRA during 2018-19. For 2019-20, savings have been identified across the wider customer experience division, a proportion of which totalling £195k falls to the general fund.

Southwark is recognised nationally as a leading authority in homelessness prevention, but this remains a particularly challenging area as a result of statutory and policy obligations, increasing demand, restricted housing supply and the impact of welfare reform which has impacted on collection and arrears performance. Projections based on current trend analysis indicate increasing budget pressure over the medium-term, requiring a net budget commitment of £3.2m for 2019-20 (£5.2m gross). This is predicated on policy changes currently under consideration being approved which are critical to meeting the budget target set.

The availability of HRA estate voids (predominantly on Aylesbury) assists in alleviating the budget pressure in the general fund, which would otherwise be much greater, but as regeneration progresses the incidence of properties will decline making the procurement of suitable accommodation more difficult. Further rationalisation and restructuring of the service will deliver some cost savings, whilst new initiatives currently in development through London Councils may provide further assistance going forward, but these are not material in the context of the prevailing budget pressure.

Activity Analysis	2017-18 Outturn	2018-19 Budget	Budget Adjustments	Inflation	Commitments	Savings	2019-20 Budget
	£000	£000	£000	£000	£000	£000	£000
Head of Customer Experience	168	0	0	0	0	0	0
Customer Services	4,138	2,185	0	64	0	-195	2,054
Service Development	32	0	0	0	0	0	0
Systems Improvement	416	0	0	0	0	0	0
Customer Resolution	14,491	13,293	0	3	0	0	13,296
My Southwark Service Points	1,071	0	0	0	0	0	0
Registrars and Citizenship	-17	40	-4	13	0	0	49
Coroners and Mortuary	337	308	0	10	0	0	318
Temporary Accommodation	4,808	3,656	-1,182	0	3,200	0	5,674
Housing Solutions	3,102	2,496	1,182	47	0	0	3,725
Net Budget	28,546	21,978	-4	137	3,200	-195	25,116

Subjective analysis	2017-18 Outturn	2018-19 Budget	Budget Adjustments	Inflation	Commitments	Savings	2019-20 Budget
	£000	£000	£000	£000	£000	£000	£000
Employees	12,573	3,944	1,449	81	0	0	5,474
Premises	546	308	6	0	0	0	314
Transport	30	25	-3	0	0	0	22
Supplies and Services	2,619	1,200	1,389	0	0	0	2,589
Third Party Payments	19,032	12,083	2,401	0	9,600	0	24,084
Transfer Payments	12,709	13,104	0	0	0	0	13,104
Support Services	395	2,437	5	56	0	-195	2,303
Capital Charges	38	38	0	0	0	0	38
Total Expenditure	47,942	33,139	5,247	137	9,600	-195	47,928
Government Grants	-4,503	0	-4,027	0	0	0	-4,027
Other Grants	-1,463	-1,001	-188	0	0	0	-1,189
Fees and Charges	-12,708	-9,044	-1,027	0	-6,400	0	-16,471
Total Income	-18,674	-10,045	-5,242	0	-6,400	0	-21,687
Net Expenditure before Recharges	29,268	23,094	5	137	3,200	-195	26,241
Recharges - HRA	-517	-74	0	0	0	0	-74
Recharges - Income	-205	-1,042	-9	0	0	0	-1,051
Net Recharges	-722	-1,116	-9	0	0	0	-1,125
Net Budget	28,546	21,978	-4	137	3,200	-195	25,116

Central Services

There are a number of budgets within H&M of a financing/overhead nature that underpin the provision of services without being directly attributable to a particular service area. These are predominantly corporate support costs recharged to departments that are not controllable at a local level.

Activity Analysis	2017-18 Outturn	2018-19 Budget	Budget Adjustments	Inflation	Commitments	Savings	2019-20 Budget
	£000	£000	£000	£000	£000	£000	£000
Strategic Services	2,644	2,856	447	2	0	0	3,305
Net Budget	2,644	2,856	447	2	0	0	3,305

Subjective analysis	2017-18 Outturn	2018-19 Budget	Budget Adjustments	Inflation	Commitments	Savings	2019-20 Budget
	£000	£000	£000	£000	£000	£000	£000
Employees	0	74	0	2	0	0	76
Premises	211	254	0	0	0	0	254
Supplies and Services	57	169	-55	0	0	0	114
Third Party Payments	14	0	0	0	0	0	0
Support Services	2,987	2,979	502	0	0	0	3,481
Total Expenditure	3,269	3,476	447	2	0	0	3,925
Fees and Charges	-5	0	0	0	0	0	0
Total Income	-5	0	0	0	0	0	0
Net Expenditure before Recharges	3,264	3,476	447	2	0	0	3,925
Recharges- HRA	-620	-620	0	0	0	0	-620
Net Recharges	-620	-620	0	0	0	0	-620
Net Budget	2,644	2,856	447	2	0	0	3,305

Housing Revenue Account (HRA)

The HRA reflects the statutory requirement under Section 74 of the Local Government and Housing Act 1989 to account separately for local authority housing provision. It is a ring-fenced account, containing solely the costs arising from the provision and management of the council's housing stock, offset by tenant rents and service charges, homeowner service charges and other income. The council is obliged by statute to set a balanced budget.

Whilst the funding regimes for the HRA and general fund are different, the budget principles and requirement for continuous improvement and delivery of savings hold true for both. Savings are focused on back-office and overhead functions and rationalising/modernising the way the council works to drive out greater efficiencies. Budget re-profiling and re-direction provide flexibility to target resources to areas of highest priority, particularly support for investment in the housing stock. For 2019-20, the loss of rental income, inflation and service driven volume/activity demands give rise to a budget gap of £6.2m, which has been met through efficiency and other savings of £4.5m and £1.7m of additional income from commercial and garage rents, tenant and homeowner service charges and other fees and charges.

The over-arching principle underlying the introduction of self-financing in 2012 was the generation of revenue resources sufficient to meet the investment needs of the housing stock and repay debt over a thirty year planning horizon, without further government support. However, the one-off debt settlement did not adequately reflect the financial reality of the council's position at that time and subsequent changes in government policy have served to undermine the financial sustainability of the HRA business plan and fundamentally shift the parameters for long-term investment planning. Notwithstanding, the council has successfully managed to maintain and improve the quality of housing services to residents, repaid debt, made unprecedented levels of investment in the housing stock through the WDS, QHIP and fire safety programmes and delivered approaching 600 new homes as part of the council's ambitious target of 11,000.

Whilst the removal of the HRA borrowing cap alleviates to some extent the financial constraints that previously existed, the scale and complexity of delivering new homes is challenging given the density of the borough, the council's own land capacity and the availability and cost of land on the open market. As part of the necessary internal capacity building required, a New Homes directorate is being created to manage the near-term delivery programme (2,500 by 2022) and develop the strategic planning required to fulfil the longer-term commitment. This is entirely an HRA funded activity.

The provisions of the Welfare Reform and Work Act 2016 served to exacerbate the position through the introduction of social rent control by compelling authorities to reduce rents by a minimum of 1% each year between 2016-17 and 2019-20, resulting in significant erosion in the rental base (compared to the business plan assumptions) which can never be recouped. The Ministry for Housing, Communities and Local Government (MHCLG) has recently confirmed that rent increases will revert to CPI+1% from 2020-21 for a period of five years (to 2025-26). Other legislative proposals impacting directly on the financing of social housing contained within the Housing and Planning Act 2016 are either in abeyance or have been formally abandoned by the government and the 2019-20 Budget makes no provision in this regard.

Whilst there is no statutory requirement to consult, the council is committed to engaging with stakeholders, particularly under the terms of the Tenancy Agreement. This process commences with an indicative report to cabinet in early December setting out the proposed budget and changes to rents and charges. This is followed by stakeholder consultation and then final approval by cabinet in late January, which enables statutory notification of rent variations to take place before the new rent year commences in April. The principal budget movements are outlined below:

Housing Revenue Account Summary Budget Analysis

Divisional analysis	Outturn 2017-18 £'000	Base 2018-19 £'000	Inflation & Adjustments £'000	Pressures & Commitments £'000	Savings & Income £'000	Base 2019-20 £'000
Asset Management	51,312	50,028	-618	1,521	-2,563	48,368
New Homes	0	0	468	0	0	468
Communities	8,047	9,028	-71	0	0	8,957
Resident Services	37,933	37,688	1,090	0	-634	38,144
Customer Experience	3,471	8,422	569	659	-717	8,933
Central Services	138,791	136,509	489	183	-1,032	136,149
Exchequer Services	-12,423	-17,740	519	0	-284	-17,505
HRA Rent Income	-227,131	-223,935	0	1,416	-995	-223,514
Total	0	0	2,446	3,779	-6,225	0

Employees	FTE
Asset Management	240
New Homes	34
Communities	23
Resident Services	219
Customer Experience	263
Central Services	8
Exchequer Services	147
Total	934

Subjective Analysis	Outturn 2017-18	Base 2018-19	Inflation & Adjustments	Pressures & Commitments	Savings & Income	Base 2019-20
	£'000	£'000	£'000	£'000	£'000	£'000
Employees	30,803	36,789	1,781	0	-1,832	36,738
Running Costs	42,763	33,934	-363	295	-400	33,466
Grounds Maint./Estate Cleaning	16,059	15,890	760	0	-50	16,600
Repairs and Maintenance	46,997	44,131	183	1,521	-2,051	43,784
Contribution to HIP	25,478	26,145	0	0	0	26,145
Corporate Support Costs/SLAs	14,244	11,765	-150	0	0	11,615
Depreciation	52,566	53,000	0	0	0	53,000
Financing Costs	28,127	33,555	0	0	0	33,555
Tenant Management Orgs.	7,696	6,753	80	0	0	6,833
Total Expenditure	264,733	261,962	2,291	1,816	-4,333	261,736
Rents – Dwellings	-197,562	-189,488	0	1,014	-337	-188,811
Rents – Non-Dwellings	-5,371	-5,081	0	0	-544	-5,625
Heating/Hot Water Charges	-9,002	-8,924	0	87	0	-8,837
Tenant Service Charges	-14,081	-14,764	0	315	-451	-14,900
Commission Receivable	-511	0	0	0	0	0
Homeowners Major Works	-4,695	-10,000	0	0	0	-10,000
Homeowners Service Charges	-18,991	-19,635	0	0	-200	-19,835
Interest on Balances	-785	-486	0	0	-65	-551
Commercial Property Rents	-7,971	-7,277	0	0	-298	-7,575
Fees and Charges	-4,259	-2,287	0	0	-75	-2,362
Capitalisation	-836	0	0	0	0	0
Recharges	-669	-4,020	155	547	78	-3,240
Total Income	-264,733	-261,962	155	1,963	-1,892	-261,736
Net Budget	0	0	2,446	3,779	-6,225	0

Divisional Budget Analysis

Asset Management	Outturn 2017-18	Base 2018-19	Inflation & Adjustments	Pressures & Commitments	Savings & Income	Base 2019-20
	£'000	£'000	£'000	£'000	£'000	£'000
Investment/Asset Management	1,453	2,272	-1,267	0	0	1,005
Engineering Services	22,315	21,548	224	0	-1,083	20,689
Reactive/Planned Maintenance	27,187	25,873	760	1,521	-1,480	26,674
Housing Regeneration/Delivery	357	335	-335	0	0	0
Net Budget	51,312	50,028	-618	1,521	-2,563	48,368

New Homes	Outturn 2017-18	Base 2018-19	Inflation & Adjustments	Pressures & Commitments	Savings & Income	Base 2019-20
	£'000	£'000	£'000	£'000	£'000	£'000
New Build Programme	0	0	468	0	0	468
Net Budget	0	0	468	0	0	468

Communities	Outturn 2017-18	Base 2018-19	Inflation & Adjustments	Pressures & Commitments	Savings & Income	Base 2019-20
	£'000	£'000	£'000	£'000	£'000	£'000
Tenant Management Orgs.	6,256	7,376	14	0	0	7,390
Residents Involvement	1,791	1,652	-85	0	0	1,567
Net Budget	8,047	9,028	-71	0	0	8,957

Resident Services	Outturn 2017-18	Base 2018-19	Inflation & Adjustments	Pressures & Commitments	Savings & Income	Base 2019-20
	£'000	£'000	£'000	£'000	£'000	£'000
Supported and Sheltered Housing	5,455	4,120	43	0	-5	4,158
Environmental Services	18,423	18,568	760	0	0	19,328
Tenancy Management	6,863	7,692	205	0	-514	7,383
Investigations/Support Services	5,593	5,881	14	0	-115	5,780
Strategy and Performance	1,599	1,427	68	0	0	1,495
Net Budget	37,933	37,688	1,090	0	-634	38,144

Customer Experience	Outturn 2017-18	Base 2018-19	Inflation & Adjustments	Pressures & Commitments	Savings & Income	Base 2019-20
	£'000	£'000	£'000	£'000	£'000	£'000
My Southwark Homeowners	1,135	1,087	60	570	-40	1,677
My Southwark Service Points	330	1,472	55	0	-551	976
Housing Solutions/Temp. Accom.	2,006	1,951	136	0	0	2,087
Customer Services	0	2,340	159	52	-58	2,493
Customer Resolution	0	1,572	159	37	-68	1,700
Net Budget	3,471	8,422	569	659	-717	8,933

Central Services	Outturn 2017-18	Base 2018-19	Inflation & Adjustments	Pressures & Commitments	Savings & Income	Base 2019-20
	£'000	£'000	£'000	£'000	£'000	£'000
Commercial Properties	-5,552	-6,646	0	0	-298	-6,944
Project Costs	6,087	7,400	0	0	0	7,400
General Holding Account	14,008	12,798	-264	183	-332	12,385
Financing	75,824	86,319	0	0	-65	86,254
Reserves and Provisions	14,419	6,128	903	0	-337	6,694
Contribution to HIP	17,686	18,745	0	0	0	18,745
Corporate Support Costs/SLAs	16,319	11,765	-150	0	0	11,615
Net Budget	138,791	136,509	489	183	-1,032	136,149

Exchequer Services	Outturn 2017-18	Base 2018-19	Inflation & Adjustments	Pressures & Commitments	Savings & Income	Base 2019-20
	£'000	£'000	£'000	£'000	£'000	£'000
Exchequer Support Services	2,821	3,312	699	0	0	4,011
Home Ownership Unit	-16,981	-22,736	-197	0	-284	-23,217
Barrow Road Stores	-19	-56	0	0	0	-56
Garages	1,756	1,740	17	0	0	1,757
Net Budget	-12,423	-17,740	519	0	-284	-17,505

HRA Rent Income	Outturn 2017-18	Base 2018-19	Inflation & Adjustments	Pressures & Commitments	Savings & Income	Base 2019-20
	£'000	£'000	£'000	£'000	£'000	£'000
Garage Rent Income	-5,055	-5,081	0	0	-544	-5,625
Residential Rent Income	-187,971	-185,558	0	3,068	-451	-182,941
Sheltered Housing Rent Income	-18,143	-17,132	0	-1,713	0	-18,845
TMO Rent Income	-15,962	-16,164	0	61	0	-16,103
Net Budget	-227,131	-223,935	0	1,416	-995	-223,514