

Housing Capital Investment Programme 2017-22

	2017/18	2018/19	2019/20	2020/21	2021/22	TOTAL
	£M	£M	£M	£M	£M	£M
Expenditure:						
Core Programme:						
1	14.499	14.923	15.264	14.176	18.369	77.231
2	1.166	1.044	1.070	1.096	1.124	5.500
3	1.995	1.869	1.939	1.987	2.036	9.826
4	1.900	1.953	2.007	2.097	2.150	10.107
5	1.214	1.250	1.347	1.324	1.358	6.493
6	0.326	0.315	0.323	0.331	0.339	1.634
Added Value Investment:						
7	1.375	4.175	4.900	3.894	0.000	14.344
8	2.575	1.528	0.000	0.000	0.000	4.103
9	2.323	1.163	1.163	1.164	0.000	5.813
10	1.184	1.184	0.000	0.000	0.000	2.368
11 Total Expenditure	28.557	29.404	28.013	26.069	25.376	137.419
Resources:						
12	18.490	19.043	19.938	20.311	24.662	102.444
13	0.675	0.689	0.702	0.700	0.714	3.480
14	0.360	1.163	1.163	1.164	0.000	3.850
15	6.445	3.122	1.310	0.000	0.000	10.877
16	1.375	4.175	4.900	3.894	0.000	14.344
17	1.184	1.184	0.000	0.000	0.000	2.368
18	0.028	0.028	0.000	0.000	0.000	0.056
19 Total Resources	28.557	29.404	28.013	26.069	25.376	137.419

* £4.691M RCCO's forecast to be utilised in 2016/17