

## Affordable Housing Programme

Annex 1

Unit Type	2018/19		2019/20		2020/21		2021/22		Forecast Total Units No.	Forecast Total Grant Claim £m
	Units	Grant claimed	Forecast Units	Grant claimed	Forecast Units	Forecast Grant Claim	Forecast Units	Forecast Grant Claim		
	No.	£m	No.	£m	No.	£m	No.	£m		
Social Rented	22	1.265	76	4.125	<b>140</b>	<b>7.700</b>	323	17.765	561	30.855
Affordable Rented	80	3.200	70	2.445	<b>127</b>	<b>5.080</b>	135	5.400	412	16.125
Shared Ownership	89	2.250	46	1.010	<b>112</b>	<b>2.800</b>	194	4.850	441	10.910
<b>Total Units &amp; Spend</b>	<b>191</b>	<b>6.715</b>	<b>192</b>	<b>7.580</b>	<b>379</b>	<b>15.580</b>	<b>652</b>	<b>28.015</b>	<b>1,414</b>	<b>57.890</b>
Original Phasing - Expected Grant Claim		6.500		21.500		32.000		0.000		60.000
Original Phasing - Units	148		464		710		0		1,322	

## Capacity Fund

Annex 2

	2017/18 Actual Spend £'000	2018/19 Actual Spend £'000	2019/20 Actual Spend £'000	2020/21 Forecast Spend £'000	2021/22 Forecast Spend £'000	2022/23 Forecast Spend £'000	TOTAL £'000
Housing Delivery (Programme Team_Arc cr)	0.088	0.349	0.480	<b>0.467</b>	0.208	0.162	1.754
Joint Statutory Spatial Plan costs		0.252	1.347	<b>0.901</b>			2.500
Feasibility		0.030	0.042	<b>0.338</b>			0.410
<b>Total Spend</b>	<b>0.088</b>	<b>0.631</b>	<b>1.869</b>	<b>1.706</b>	<b>0.208</b>	<b>0.162</b>	<b>4.664</b>
Grant Received	(0.500)	(2.500)	(2.000)				(5.000)
Grant Carried Forward (-) / Drawn down (+)	(0.412)	(1.869)	(0.131)	1.706	0.208	0.162	(0.336)
<b>Year End Reserve Balance</b>	<b>0.412</b>	<b>2.281</b>	<b>2.412</b>	<b>0.706</b>	<b>0.498</b>	<b>0.336</b>	