

PROGRAMME DELIVERY PLAN: Main Programme 2018/19 - 2020/21

Monmouthshire

Welsh Gov Ref	Actual or Estimate	Scheme Name	RSL	Eastings (X)	Northings (Y)	Theme	Tenure	Total Units	Of Which Int Rent Units	Potential Other Programme?	Outline Planning	Detailed Planning	Ownership	Estimated (or Actual) Start Date	Estimated Completion Date	Total Scheme SHG £000	Total Scheme HFG £000	Total Scheme RCG £000	Total Funding £000	SHG Drawn Down in Previous Years £000	HFG Drawn Down in Previous Years £000	RCG Drawn Down in Previous Years £000	RCG Value to be used £000	2018/19				2019/20				2020/21	Comments
																								Allocation:		4,369	1,038	Allocation:		1,250	716	1,684	
																								Running Total:		4,369	1,038	Running Total:		1,250	716	1,684	
																								Variance:		0	0	Variance:		0	0	0	
Quarter	Tranche	SHG	HFG 40%	Quarter	Tranche	SHG	HFG 40%	SHG																									
2016-0141	Actual	Brookside, Caldicot	Monmouthshire	347740	189092	HS	Neutral	25	0		N/A	Yes	RSL		Jan-19	2264	0	0	2264	1516	0	0	0	Q1 2pp 748	Q1						Now paid in full.		
2015-090	Actual	Garden City Way, Chepstow	Melin	353363	193621	HS	Neutral	8	0			Yes	RSL		Oct-18	321	374	0	695	227	374	0	0	Q1 2 94	Q1						Now paid in full.		
New	Estimate	Ex Council House Buy Back Phase 3	Monmouthshire	N/A	N/A	HS	Social	9	0		N/A	N/A	Private		Jun-18	543	172	0	715	0	0	0	0	Q1						6 St David's Rd & 38 St David's Rd, Abergavenny; 1 Masfield Rd, Caldicot; 29 Newland Way, Monmouth; 7 Hendre Close, Monmouth; 41 Derwen Way, Abergavenny + 2 further units.			
New	Estimate	Llantilio Crossenny	Monmouthshire	339679	214956	HS	Neutral	4	0		N/A	Oct-18	Private		Jan-19	292	194	0	486	0	0	0	0	Q1						Church owned land. Sale agreed.			
New	Estimate	Llanvair Kilgeddin	Melin	334856	207048	HS	Neutral	5	0		N/A	Sep-18	Private		Jan-19	312	208	0	520	0	0	0	0	Q1						Church owned land. Sale agreed.			
New	Estimate	Brecon Road, Abergavenny	Melin	329532	214560	HS	Neutral	24	0		N/A	Oct-18	Private		Jan-19	819	613	0	1432	0	0	0	0	Q1					149				
New	Actual	Ex Council House Buy Back Phase 2	Monmouthshire	N/A	N/A	HS	Social	6	0		N/A	N/A	Private			275	183	0	458	162	183	0	0	Q1 2 113	Q1						Now paid in full.		
New	Estimate	Pembroke Road, Bulwark, Chepstow	Monmouthshire	353257	192628	HS	Neutral	6	0		N/A	Nov-18	RSL		Feb-19	321	214	0	535	0	0	0	0	Q1					214				
New	Estimate	Western Avenue, Bulwark, Chepstow	Monmouthshire	353509	192128	HS	Neutral	6	0		N/A	Nov-18	RSL		Feb-19	472	63	0	535	0	0	0	0	Q1					63				
New	Estimate	DIY Homebuy	Melin	N/A	N/A	DIY	DIY Homebuy	7	0		N/A	N/A	Private		Jul-18	606	0	0	606	0	0	0	0	Q1						Will draw down as they complete each Homebuy. Start July.			
New	Estimate	Old Shipyard, Sudbrook	Pobl Grp (Charter)	350731	187693	HS	Neutral	9	0		N/A	Yes	RSL		Sep-18	662	290	0	952	0	0	0	0	Q1					290	227	Buying 9 additional DQR units on top of S106		
New	Actual	Old Shipyard, Sudbrook	Pobl Grp (Charter)	350731	187693	HS	Social	5	0		N/A	Yes	RSL		Sep-18	50	0	0	50	0	0	0	0	Q1					0	8%	SHG top up to allow S106 units to be social rent		
New	Estimate	Crick Road, Portskewett	Melin	349314	188341	OPS	Neutral	7	0		Yes	Jul-18	LA		Sep-19	1059	0	0	1059	0	0	0	0	Q1					294				
New	Estimate	Cross Ash	Monmouthshire	340572	219980	HS	Neutral	14	0		N/A	Mar-19	Private		Aug-19	1163	0	0	1163	0	0	0	0	Q1					1163	Rural Exception Site			
New	Actual	74 Old Barn Way, Abergavenny	Melin	330160	215467	MR		1	0		N/A	N/A	RSL			0	0	103	103	0	0	88	15	Q1									
New	Actual	21 Company Farm Drive, Abergavenny	Melin	329464	213591	MR		1	0		N/A	N/A	RSL			0	0	95	95	0	0	0	95	Q1									
2017-019	Actual	13 Severn View, Caldicot	Monmouthshire	347263	187857	HS	Social	1	0		N/A	N/A	RSL			181	121	0	302	132	121	0	0	Q1 2pp 49	Q1								
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PROGRAMME DELIVERY PLAN: LA Build Programme 2018/19 - 2019/20

Select Local Authority

	Capital Allocation			Revenue Allocation		
	2018/19	2019/20	Total Allocation	2018/19	2019/20	Total Payable
Allocation	0	0	0	0	0	0
Total Actual Schemes	0	0	0	0	0	0
Difference	0	0	0	0	0	0

Scheme Name	Welsh Government Scheme Reference	Actual, Reserve or Potential	Eastings (X)	Northings (Y)	Tenure	Total Units	Outline Planning	Detailed Planning	Ownership of Land	Estimated (or Actual) Start Date	Estimated Completion Date	Total Funding (£000)	Funding To Be Used For	Capital Value 2018/19 (£000)	Funding To Be Used For	Capital Value 2019/20 (£000)	Comments
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Total Actual Units	-	Total Actual Schemes	-
Total Reserve Units	-	Total Reserve Schemes	-
Total Potential Units	-	Total Potential Schemes	-
Total Units	-	Total Schemes	-

Recycled Capital Grant (RCG)

Monmouthshire

RSL	RCG Total
Melin Homes	458,317
Pobl Group	502,998
Monmouthshire Housing Association	0
	0
	0
	0
	0
	0
	0
	0
	0
	0
	0
	0
	0
TOTAL	961,315