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 Quarter	2018/19 Tranche	2018/19 SHG	2018/19 HFG 40%	2019/20 Quarter	2019/20 Tranche	2019/20 SHG	2019/20 HFG 40%	2020/21 SHG	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	
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	0	Q1					Now paid in full.
																								Q2				Q2					
																								Q3				Q3					
																								Q4				Q4					
2015-090	Actual	Garden City Way, Chepstow	Melin	353363	193621	HS	Neutral	8	0			Yes	RSL	Oct-18	Oct-19	321	374	0	**695**	227	374	0	0	Q1	2	94	0	Q1					Now paid in full.
																								Q2				Q2					
																								Q3				Q3					
																								Q4				Q4					
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			172	Q1					6 St David's Rd & 38 St David's Rd, Abergavenny ; 1 Masefield Rd, Caldicot; 29 Newland Way, Monmouth; 7 Hendre Close, Monmouth; 41 Derwen Way, Abergavenny + 2 further units.
																								Q2	2	543		Q2					
																								Q3				Q3					
																								Q4				Q4					
New	Estimate	Llantilio Crossenny	Monmouthshire	339679	214956	HS	Neutral	4	0		N/A	Oct-18	Private	Jan-19	Sep-19	292	194	0	**486**	0	0	0	0	Q1			194	Q1					Church owned land. Sale agreed.
																								Q2				Q2					
																								Q3	1&2	292		Q3					
																								Q4				Q4					
New	Estimate	Llanvair Kilgeddin	Melin	334856	207048	HS	Neutral	5	0		N/A	Sep-18	Private	Jan-19	Oct-19	312	208	0	**520**	0	0	0	0	Q1			208	Q1					Church owned land. Sale agreed.
																								Q2				Q2					
																								Q3	1&2	312		Q3					
																								Q4				Q4					
New	Estimate	Brecon Road, Abergavenny	Melin	329532	214560	HS	Neutral	24	0		N/A	Oct-18	Private	Jan-19	Dec-20	819	613	0	**1432**	0	0	0	0	Q1			464	Q1					
																								Q2				Q2			149		
																								Q3	1&2	819		Q3					
																								Q4				Q4					
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	0	Q1					Now paid in full.
																								Q2				Q2					
																								Q3				Q3					
																								Q4				Q4					
New	Estimate	Pembroke Road, Bulwark, Chepstow	Monmouthshire	353257	192628	HS	Neutral	6	0		N/A	Nov-18	RSL	Feb-19	Feb-20	321	214	0	**535**	0	0	0	0	Q1			0	Q1					
																								Q2				Q2			214		
																								Q3				Q3					
																								Q4	2	321		Q4					
New	Estimate	Western Avenue, Bulwark, Chepstow	Monmouthshire	353509	192128	HS	Neutral	6	0		N/A	Nov-18	RSL	Feb-19	Feb-20	472	63	0	**535**	0	0	0	0	Q1				Q1					
																								Q2				Q2			63		
																								Q3				Q3					
																								Q4	2	472		Q4					
New	Estimate	DIY Homebuy	Melin	N/A	N/A	DIY	DIY Homebuy	7	0		N/A	N/A	Private	Jul-18	Mar-19	606	0	0	**606**	0	0	0	0	Q1			0	Q1					Will draw down as they complete each Homebuy. Start July.
																								Q2				Q2					
																								Q3				Q3					
																								Q4	2	606		Q4					
New	Estimate	Old Shipyard, Sudbrook	Pobl Grwp (Charter)	350731	187693	HS	Neutral	9	0		N/A	Yes	RSL	Sep-18	Mar-20	662	290	0	**952**	0	0	0	0	Q1				Q1	1&2pp	435			Buying 9 additional DQR units on top of S106
																								Q2				Q2			290	227	
																								Q3				Q3					
																								Q4				Q4					
New	Actual	Old Shipyard, Sudbrook	Pobl Grwp (Charter)	350731	187693	HS	Social	5	0		N/A	Yes	RSL	Sep-18	Mar-20	50	0	0	**50**	0	0	0	0	Q1				Q1	1&2	50			8% SHG top up to allow S106 units to be social rent
																								Q2				Q2			0		
																								Q3				Q3					
																								Q4				Q4					
New	Estimate	Crick Road, Portskewett	Melin	349314	188341	OPS	Neutral	7	0		Yes	Jul-18	LA	Sep-19	Dec-20	1059	0	0	**1059**	0	0	0	0	Q1				Q1					
																								Q2				Q2					
																								Q3				Q3	1&2pp	765		294	
																								Q4				Q4					
New	Estimate	Cross Ash	Monmouthshire	340572	219980	HS	Neutral	14	0		N/A	Mar-19	Private	Aug-19	Aug-20	1163	0	0	**1163**	0	0	0	0	Q1				Q1					
																								Q2				Q2				1163	Rural Exception Site
																								Q3				Q3					
																								Q4				Q4					
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				Q1					
																								Q2				Q2					
																								Q3				Q3					
																								Q4				Q4					
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				Q1					
																								Q2				Q2					
																								Q3				Q3					
																								Q4				Q4					
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					
																								Q2				Q2					
																								Q3				Q3					
																								Q4				Q4					
																0	0	0	**0**					Q1				Q1					
																								Q2				Q2					
																								Q3				Q3					
																								Q4				Q4					
																0	0	0	**0**					Q1				Q1					
																								Q2				Q2					
																								Q3				Q3					
																								Q4				Q4					
																0	0	0	**0**					Q1				Q1					
																								Q2				Q2					
																								Q3				Q3					
																								Q4				Q4					
																0	0	0	**0**					Q1				Q1					
																								Q2				Q2					
																								Q3				Q3					
																								Q4				Q4					
																0	0	0	**0**					Q1				Q1					
																								Q2				Q2					
																								Q3				Q3					
																								Q4				Q4					
																0	0	0	**0**					Q1				Q1					
																								Q2				Q2					
																								Q3				Q3					
																								Q4				Q4					