PROGRAMME DELIVERY PLAN: Main Programme 2019/20 - 2021/22

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	Scheme Grant Funding £000	Total Scheme SHG £000	Total Scheme HFG £000	Total Scheme RCG £000	Total Funding Allocated £000	SHG Drawn Down in Previous Years £000	HFG2 Drawn Down in Previous Years £000	RCG Drawn Down in Previous Years £000	RCG Value to be used £000	2019/20			2020/21	2021/22	Grant Funding Remaining		Comments
																									Allocation:	2,329	532	1,619	1,145	SHG	-1184	
																									Running Total:	2,329	532	1,619	1,145	HFG	534	
																									Variance:	0	0	0	0			
																									Quarter	Tranche	SHG	HFG 40%	SHG	SHG	Total	-650	
	Estimate	8 Bed House, Plot 167, Wonastow Road - Top Up	Monmouthshire	349375	212156	HS	Social	1	0		N/A	May-19	Private	Jun-19	Dec-19	130	130	0	0	**130**					Q1	1&2	130			SHG	0	Fully paid
																									Q2					HFG	0	
																									Q3							
																									Q4					Total	0	
	Estimate	Llanvair Kilgeddin	Monmouthshire	334866	207042	HS	Neutral	5	0		N/A	Sep-19	Private	Jan-20	Sep-20	673	404	269	0	**673**					Q1					SHG	0	
																									Q2			269		HFG	0	
																									Q3	1&2	404					
																									Q4					Total	0	
	Estimate	Wern Gifford	Monmouthshire	333320	221217	HS	Neutral	20	0		N/A	Jun-19	Private	Feb-20	44287	1,993	1730	263	0	**1993**					Q1					SHG	-534	
																									Q2			263	800	HFG	534	
																									Q3	1&2pp	930					
																									Q4					Total	0	
	Estimate	Ex Council House Buy Backs	Monmouthshire			HS	Social	6	0		N/A	N/A	Private	May-19		565	565	0	0	**565**					Q1					SHG	0	
																									Q2	1&2	280			HFG	0	
																									Q3	1&2	285					
																									Q4					Total	0	
	Estimate	Social Care Supported Housing	Melin			HS	Social	4	0		N/A					300	300	0	0	**300**					Q1					SHG	0	
																									Q2					HFG	0	
																									Q3							
																									Q4	1&2	300			Total	0	
	Estimate	DIY Homebuy	Melin			HS	DIY Homebuy	8	0		N/A		Private				0	0	650	**650**				650	Q1					SHG	-650	
																									Q2					HFG	0	
																									Q3							
																									Q4					Total	-650	
	Estimate	Ty Clyd, Govilan	Melin	326948	214107	HS	Neutral	16	0		N/A	May-19	Private	Sep-19	Sep-20	1520	1520	0	0	**1520**					Q1					SHG	0	
																									Q2				375	HFG	0	
																									Q3				1145			
																									Q4					Total	0	
	Estimate	Crick Road, Portskewett	Melin	349314	188341	HS	Social	7	0		N/A	Mar-19	LA	Nov-19	Aug-20	444	444	0	0	**444**					Q1					SHG	0	
																									Q2			444		HFG	0	
																									Q3							
																									Q4					Total	0	
																	0	0	0	**0**					Q1					SHG	0	
																									Q2					HFG	0	
																									Q3							
																									Q4					Total	0	
																	0	0	0	**0**					Q1					SHG	0	
																									Q2					HFG	0	
																									Q3							
																									Q4					Total	0	
																	0	0	0	**0**					Q1					SHG	0	
																									Q2					HFG	0	
																									Q3							
																									Q4					Total	0	
																	0	0	0	**0**					Q1					SHG	0	
																									Q2					HFG	0	
																									Q3							
																									Q4					Total	0	
																	0	0	0	**0**					Q1					SHG	0	
																									Q2					HFG	0	
																									Q3							
																									Q4					Total	0	
																	0	0	0	**0**					Q1					SHG	0	
																									Q2					HFG	0	
																									Q3							
																									Q4					Total	0	
																	0	0	0	**0**					Q1					SHG	0	
																									Q2					HFG	0	
																									Q3							
																									Q4					Total	0	
																	0	0	0	**0**					Q1					SHG	0	
																									Q2					HFG	0	
																									Q3							
																									Q4					Total	0	
																	0	0	0	**0**					Q1					SHG	0	
																									Q2					HFG	0	
																									Q3							
																									Q4					Total	0	
																	0	0	0	**0**					Q1					SHG	0	
																									Q2					HFG	0	
																									Q3							
																									Q4					Total	0	
																	0	0	0	**0**					Q1					SHG	0	
																									Q2					HFG	0	
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																									Q4					Total	0	
																	0	0	0	**0**					Q1					SHG	0	
																									Q2					HFG	0	
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																									Q4					Total	0	
																	0	0	0	**0**					Q1					SHG	0	
																									Q2					HFG	0	
																									Q3							
																									Q4					Total	0	
																	0	0	0	**0**					Q1					SHG	0	
																									Q2					HFG	0	
																									Q3							
																									Q4					Total	0	
																	0	0	0	**0**					Q1					SHG	0	
																									Q2					HFG	0	
																									Q3							
																									Q4					Total	0	
																	0	0	0	**0**					Q1					SHG	0	
																									Q2					HFG	0	
																									Q3							
																									Q4					Total	0	
																	0	0	0	**0**					Q1					SHG	0	
																									Q2					HFG	0	
																									Q3							
																									Q4					Total	0	
																	0	0	0	**0**					Q1					SHG	0	
																									Q2					HFG	0	
																									Q3							
																									Q4					Total	0	
																	0	0	0	**0**					Q1					SHG	0	

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Monmouthshire

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																									Allocation:		2,329	532	1,619	1,145	SHG	-1184	
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																	0	0	0	0					Q2						HFG	0	
																									Q3								
																									Q4						Total	0	
																	0	0	0	0					Q1						SHG	0	
																									Q2						HFG	0	
																									Q3								
																									Q4						Total	0	
																	0	0	0	0					Q1						SHG	0	
																									Q2						HFG	0	
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																	0	0	0	0					Q1						SHG	0	
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																	0	0	0	0					Q1						SHG	0	
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																	0	0	0	0					Q1						SHG	0	
																									Q2						HFG	0	
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																									Q4						Total	0	
																	0	0	0	0					Q1						SHG	0	
																									Q2						HFG	0	
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																	0	0	0	0					Q1						SHG	0	
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																	0	0	0	0					Q1						SHG	0	
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																	0	0	0	0					Q1						SHG	0	
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