

PROGRAMME DELIVERY PLAN: Main Programme 2017/18

Monmouthshire

Cash Limited Allocation (CLA)	£ 627,811 + £2,715,083 = £3,342,894
HFG2 Allocation (Capital Equivalent)	£1,810,055

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 Please read "Guidance on Completion of Programme Delivery Plan (PDP) Workbook" before inserting data.
 Insert schemes for 2017/18 which require SHG and HFG, are drawing down RCG

Scheme Details					Units		Planning		Estimated Grant (SHG) £'000s and Tranches								Total SHG & RCG £'000s		Total HFG2 £'000s
Welsh Govt Ref	RSL	Scheme Name	Funding Type	Theme	Total Units	No. Int Rent Units	Outlined Planning e.g. May 18, Yes or N/A	Detailed Planning e.g. May 18 or Yes	Q1	T	Q2	T	Q3	T	Q4	T	SHG	RCG	HFG2
	Monmouthsh	Brookside, Caldicot	SHG Only	HS	25	0		Yes	478	2pp							478	0	0
New	Monmouthsh	13 Severn View, Caldicot	SHG Only	HS	1	0		N/A			133	1&2					133	0	0
New	Monmouthsh	3 Roundbush Crescent,	SHG Only	HS	1	0		N/A	17	2pp							17	0	0
New	Monmouthsh	Forge Road, Tintern	Blended	HS	3	0		Jun-17					175	1&2			175	0	117
New	Melin	Chaucer Close, Caldicot	Blended	SH	5	0		Jun-17					259	1&2			259	0	173
New	Monmouthsh	Oakley Way, Caldicot	Blended	HS	38	0		Aug-17					1,740	1&2			1,740	0	1,160
New	Pobl Grwp (C	Pobl Site A	Blended	OPS	20	0		Jul-17					541	1&2pp			541	0	360
																	0	0	0
																	0	0	0
																	0	0	0
																	0	0	0
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																	0	0	0
Total					93	0			495		133		2,715		0		3,343	0	1,810

Do Not include RCG or HFG2 in Tranche payments

The SHG total must not exceed the CLA.
 The HFG2 total must not exceed the HFG2 Allocation.

Monmouthshire

Cash Limited Allocation (CLA)	£2,812,895+£1,556,422 = £4,369,317
HFG2 Allocation (Capital Equivalent)	£1,037,615

Please read "Guidance on Completion of Programme Delivery Plan (PDP) Workbook" before inserting data.
 Insert schemes that require SHG/HFG2 and/or drawing down RCG in 2018/19

Welsh Govt Ref	Scheme Details				Units		Planning		Estimated Grant (SHG) £'000s and Tranches								Total SHG & RCG £'000s		Total HFG2 £'000s
	RSL	Scheme Name	Funding Type	Theme	Total Units	No. Int Rent Units	Outlined Planning e.g. May 18, Yes or N/A	Detailed Planning e.g. May 18 or Yes	Q1	T	Q2	T	Q3	T	Q4	T	SHG	RCG	HFG2
Monmouthsh	Brookside, Caldicot	SHG Only	HS	25	0		Yes	1,526	2							1,526	0	0	
Monmouthsh	Llantilio Crossenny	Blended	HS	4	0			231	1&2							231	0	154	
Melin	Llanvair Kilgeddin	Blended	HS	5	0			252	1&2pp							252	0	168	
Melin	Cross Ash	Blended	HS	14	0							818	1&2			818	0	546	
Pobl Grwp (C	Sudbrook Shipyard	Blended	HS	10	0					255	1&2pp					255	0	169	
Pobl Grwp (C	Sudbrook Shipyard	SHG Only	HS		0					121	1&2pp					121	0	0	
Melin	Crick Road	SHG Only	SH	5	0							756	2pp			756	0	0	
Pobl Grwp (C	Pobl Site A	Blended	OPS	20	0			410	2pp							410	0	0	
																0	0	0	
																0	0	0	
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Total				83	0			2,419		376		1,574		0		4,369	0	1,037	

Do Not include RCG or HFG2 in Tranche payments

The SHG total must not exceed the CLA.
 The HFG2 total must not exceed the HFG2 Allocation.

PROGRAMME DELIVERY PLAN: Main Programme 2019/20

Monmouthshire

Cash Limited Allocation (CLA)	£175,724+£1,074,320 = £1,250,044
HFG2 Allocation (Capital Equivalent)	£716,213

Please read "Guidance on Completion of Programme Delivery Plan (PDP) Workbook" before inserting data.
 Insert schemes that require SHG/HFG2 and/or drawing down RCG in 2019/20

Scheme Details					Units		Planning		Estimated Grant (SHG) £'000s and Tranches								Total SHG & RCG £'000s		Total HFG2 £'000s
Welsh Govt Ref	RSL	Scheme Name	Funding Type	Theme	Total Units	No. Int Rent Units	Outlined Planning e.g. May 18, Yes or N/A	Detailed Planning e.g. May 18 or Yes	Q1	T	Q2	T	Q3	T	Q4	T	SHG	RCG	HFG2
New	Pobl Grwp	Old Shipyard, Sudbrook	SHG Only	HS	10	0			4	2							4	0	0
New	Pobl Grwp	Old Shipyard, Sudbrook	Blended	HS		0			150	2							150	0	100
New	Melin	Llanvair Kilgeddin	Blended	HS	5	0			60	2							60	0	40
New	Pobl Grwp	Crick Road, Portskewett	SHG Only	OPS	6	0			172	2							172	0	0
New	Pobl Grwp	Mabey Bridge, Chepstow	Blended	HS	18	0							538	1&2pp			538	0	576
New	Pobl Grwp	Poble Site B	Blended	HS	2	0			326	2							326	0	0
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Total					41	0			712		0		538		0		1,250	0	716

Do Not include RCG or HFG2 in Tranche payments

The SHG total must not exceed the CLA.
 The HFG2 total must not exceed the HFG2 Allocation.

PROGRAMME DELIVERY PLAN: Outstanding SHG Requirement for 2020/21

Monmouthshire

Please read "Guidance on Completion of Programme Delivery Plan (PDP) Workbook" before inserting data.

Insert schemes featured in earlier years which have an outstanding SHG requirement. Do not include any new or reserve schemes.

Scheme Details					Units		Total SHG & RCG £'000s	
Welsh Govt Ref	RSL	Scheme Name	Funding Type	Theme	Total Units	No. Int Rent Units	SHG	RCG
	Pobl Grwp (Charter)	Mabey Bridge	Blended	HS	18	0	426	0
							0	0
							0	0
							0	0
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							0	0
							0	0
Total					18	0	426	0

PROGRAMME DELIVERY PLAN: Reserve / Potential Programme

Monmouthshire

Please read "Guidance on Completion of Programme Delivery Plan (PDP) Workbook" before inserting data.

Insert schemes which are agreed as reserve or potential schemes

Scheme Details					Units		Planning		Grant	Expected Timescales	
Welsh Govt Ref	RSL	Scheme Name	Reserve / Potential	Theme	Total Units	Of which Int Rent Units	Outlined Planning e.g. May 18, Yes or N/A	Detailed Planning e.g. May 18 or Yes	Total Grant Requirement	Start Date	Completion Date
New	Monmouthsh	Elm Road, Caldicot	Reserve	OPS	4	0		Sep-18	366		
New	Monmouthsh	Park Road, Caldicot	Reserve	OPS	2	0		Sep-18	183		
New	Monmouthsh	Brook Estate, Monmouth	Reserve	OPS	4	0		Sep-17	405		
New	Monmouthsh	St Teilos, Abergavenny	Reserve	OPS	5	0		Sep-18	457		
New	Monmouthsh	Penhros, Raglan	Reserve	HS	3	0		Sep-18	305		
New	Monmouthsh	Dan Y Bryn, Abergavenny	Reserve	HS	4	0		Sep-18	375		
New	Monmouthsh	Woodland Crescent, Llanfoist	Reserve	HS	3	0		Sep-18	281		
New	Monmouthsh	MHA Site A	Reserve	HS	10	0		Apr-18	937		
New	Melin	Ty Clyd, Govilon	Potential	HS	17	0		Jun-18	1,486		
New	Melin	Walnut Tree, Goytre	Potential	HS	37	0		Jun-18	2,600		
New	Melin	Mulberry House, Abergavenny	Potential	HS	30	0		Yes	1,618		
New	Monmouthsh	Wheatfield Close, Monmouth	Potential	HS	16	0		Feb-19	1,516		
New	Melin	Brecon Road, Abergavenny	Potential	HS	24	0		Jun-18	1,533		
									0		
									0		
									0		
									0		
									0		
									0		
									0		
									0		
									0		
									0		
Total					159	0			12,062		

Local Housing Authority (LHA) Scheme Data only i.e. Council House Building

Insert LHA Name

Please read "Guidance on Completion of Programme Delivery Plan (PDP) Workbook" before inserting data.

HFG2 Capital Equivalent Allocations		
2018/19	2019/20	Total
		0

Scheme Details				Units	Grant Requirement £000's	Acquisition	Planning		Expected Timescales		Notes
Welsh Govt Ref	Scheme Name	HFG2 Programme / Reserve	Theme	Units	Total Scheme Grant (HFG2)	Who owns the land/building?	Outlined Planning e.g. May 18, Yes or N/A	Detailed Planning e.g. May 18 or Yes	Start Date	Completion Date	
					0						
					0						
					0						
					0						
					0						
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					0						
					0						
					0						
					0						
					0						
					0						
Total				0	0						

Recycled Capital Grant (RCG) as at 31/03/17

Monmouthshire

RSL	RCG Total
Melin	961,784
Monmouthshire	0
Pobl Grwp (Charter)	622,999
	0
	0
	0
	0
	0
	0
	0
	0
	0
	0
	0
	0
	0
TOTAL	1,584,783

Bro Myrddin
 Bron Afon
 Cadwyn
 Cardiff Community
 Cartrefi Conwy
 Cartrefi Cymunedol Gwynedd
 Pobl Grwp (Charter)
 Clwyd Alyn
 Coastal
 Cynon Taf
 Pobl Grwp (Derwen Cymru)
 Family
 First Choice
 Grwp Cynefin
 Pobl Grwp (Gwalia)
 Hafod
 Local Authority
 Linc Cymru
 Merthyr Tydfil
 Merthyr Valley Homes
 Monmouthshire
 Melin
 Mid Wales
 NPT Homes
 Newport City Homes
 Newydd
 North Wales
 Pembrokeshire
 Trivallis
 Rhondda
 Taff
 Tai Calon
 Tai Ceredigion
 United Welsh
 V2C
 Wales & West

Blaenau Gwent
 Bridgend
 Caerphilly
 Cardiff
 Carmarthenshire
 Ceredigion
 Conwy
 Denbighshire
 Flintshire
 Gwynedd
 Isle of Anglesey
 Merthyr Tydfil
 Monmouthshire
 Neath Port Talbot
 Newport
 Pembrokeshire
 Powys
 Rhondda Cynon Taff
 Swansea
 Torfaen
 Vale of Glamorgan
 Wrexham

Reserve
 Potential

HS
 SH
 OPS
 EX
 DGS
 MR
 EP
 DIY
 CR

Blended
 SHG Only
 SHG Exc

Table Names
 HA
 LA
 Theme
 Tranches
 P
 Ownership
 Name

Q1 2017/18
 Q2 2017/18
 Q3 2017/18
 Q4 2017/18
 Q1 2018/19
 Q2 2018/19
 Q3 2018/19
 Q4 2018/19
 Q1 2019/20
 Q2 2019/20
 Q3 2019/20
 Q4 2019/20
 Q1 2020/21
 Q2 2020/21
 Q3 2020/21
 Q4 2020/21
 Q1 2021/22
 Q2 2021/22
 Q3 2021/22
 Q4 2021/22
 Q1 2022/23
 Q2 2022/23

Q3 2022/23
Q4 2022/23

1	Devco
1pp	Genus
1&2	Gorwel
1&2pp	Integrate
1pp&2pp	Syniad
2	Undod
2pp	N/A

1	HA
2	LA
3	Private
4	WAG
5	Mixed
6	

2017/18
2018/19
2019/20
2020/21

HFG
SHG
SHG & HFG

HFG
HFG & SHG

HFG
SHG
SPP
SHG & HFG
SHG & SPP
SHG, HFG & SPP
SHG & VVP
HFG & SPP
Yes
No

LA
RSL
Private

Stage 1	HFG 2 Prog
Stage 2	Reserve
Stage 3	