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

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			Un	its	Plan	ning			Estimate	d Grant (SHG	3) £'000s and	Tranches			Total SHG &	RCG £'000s	Total HFG2 £'000s
Welsh Govt			Funding			No. Int	Outlined Planning e.g. May 18, Yes or	Detailed Planning e.g. May 18 or											
Ref	RSL	Scheme Name	Туре	Theme	Total Units		N/A	Yes	Q1	Т	Q2	T	Q3	Т	Q4	T	SHG	RCG	HFG2
	Monmouthsh	Brookside, Caldicot	SHG Only	HS	25	0		Yes	478	2pp							478	0	0
New	Monmouthsh	13 Severn View, Caldico	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 (D	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
																	0	0	0
																	0	0	0
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																	0	0	0
																	0	0	0
																	0	0	0
																	0	0	0
																	0	0	0
																	0	0	0
Total					93	0			495		133	Transha	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.

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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

	Scheme Details					Units Planning				Estimated Grant (SHG) £'000s and Tranches								200 01000	
		Scheme Details			Ur	nits	Plan Outlined	ning			Estimated	Grant (SHC	3) £'000s and	Tranches		1	Total SHG &	RCG £'000s	Total HFG2 £'000s
Welsh Govt Ref	RSL	Scheme Name	Funding Type	Theme	Total Units	No. Int Rent Units	Planning e.g. May 18, Yes or N/A	Detailed Planning e.g. May 18 or Yes	Q1	т	Q2	т	Q3	т	Q4	т	SHG	RCG	HFG2
	Monmouthsh	Brookside, Caldicot	SHG Only	HS	25	0		Yes	1,526	2							1,526	C	0
	Monmouthsh	Llantilio Crossenny	Blended	HS	4	0			231	1&2							231	C	154
		Llanvair Kilgeddin	Blended	HS	5	0			252	1&2pp							252	C	168
		Cross Ash	Blended	HS	14	0							818	1&2			818	C	546
		Sudbrook Shipyard	Blended	HS	10	0					255	- ''					255	C	169
		Sudbrook Shipyard	SHG Only	HS		0					121	1&2pp					121	C	0
		Crick Road	SHG Only	SH	5	0							756	2pp			756	C	0
	Pobl Grwp (C	Pobl Site A	Blended	OPS	20	0			410	2pp							410	C	0
																	0	C	0
																	0	C	0
																	0	C	0
																	0	C	0
																	0	C	0
																	0	C	0
																	0	C	0
																	0	C	
																	0	C	
																	0	C	0
Total					83	0			2,419		or HEG2 in		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			Un	its	Plar	nning			Estimate	d Grant (SHC	G) £'000s and	Tranches			Total SHG & RCG £'000s		Total HFG2 £'000s
		Consins Details			- U		Outlined				_c.iiiiate		, 2 0000 unu						
Welsh Govt Ref	RSL	Scheme Name	Funding Type	Theme	Total Units	No. Int	Planning e.g. May 18, Yes or N/A	Detailed Planning e.g. May 18 or Yes	Q1	т	Q2	_	Q3	т	Q4	т	SHG	RCG	HFG2
				HS	10	0	19/2	may 10 of 1es	4	2	Q2	'	Q3	•	Q-7		3110	1,00	nrG2
		Old Shipyard, Sudbrook			10	•											4		100
		Old Shipyard, Sudbrook		HS	_	0			150	2							150	(100
		•	Blended	HS	5	0			60	2							60	(40
		Crick Road, Portskewett		OPS	6	0			172	2							172		0
		Mabey Bridge, Chepstov		HS	18	0							538	1&2pp			538	(576
New	Pobl Grwp (I	Poble Site B	Blended	HS	2	0			326	2							326	(0
																	0	(0
																	0	(0
																	0	(0
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																	0	(0
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																	0	(0
																	0		0
																	0		0
																	n		0
Total					41	0			712		0		538		0		1,250		716
I Otal					71	J			Do Not incl		U				U		1,230	,	710

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

RSL HFG 2 Allocation Monitoring

Monmouthshire

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

HFG2 Capital Equivalent Allocations									
2017/18 2018/19 2019/20									
1,810,055 1,037,615 716,213									

Insert all blended schemes - HFG2 funding details only

		nes - HFG2 funding det Scheme Details	<u></u>	Ur	nits	Plai	nning	Total HFG2 £'000s (SHG Cap Equiv)			
Welsh Govt Ref	RSL	Scheme Name	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	2017/18	2018/19	2019/20	
New	Monmouthshire	Forge Road, Tintern	HS	3	0	N/A	Aug-17	117	0	0	
New	Melin	Chaucer Close, Caldicot	SH	5	0	N/A	Sep-17	173	0	0	
New	Monmouthshire	Oakley Way, Caldicot	HS	38	0	N/A	Aug-17	1,160	0	0	
New	Pobl Grwp (Chart	Pobl Site A	OPS	20	0	N/A	Sep-18	360	0	0	
New	Monmouthshire	Llantilio Crossenny	HS	4	0	N/A	Sep-17	0	154	0	
New	Melin	Llanvair Kilgeddin	HS	5	0	N/A	Sep-17	0	168	40	
New	Melin	Cross Ash	HS	14	0	N/A	Dec-17	0	546	0	
New	Pobl Grwp (Chart	Old Shipyard, Sudbrook	HS	10	0	N/A	Oct-17	0	169	100	
New	Pobl Grwp (Chart	Mabey Bridge, Chepstow	HS	18	0	N/A	Dec-17	0	0	576	
								0	0	0	
								0	0	0	
								0	0	0	
								0	0	0	
								0	0	0	
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								0	0	0	
								0	0	0	
								0	0	0	
								0	0	0	
								0	0	0	
								0	0	0	
	Total			117	0			1,810	1,037	716	

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 Det	ails				Un	its	Plan	ning	Grant	Expected 1	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		
									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 Ca	HFG2 Capital Equivalent Allocations											
2018/19	2018/19 2019/20 Total											
		0										

Scheme Details					Grant Requirement £000's	Acquisition	Planning		Expected 1	Timescales	
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			Completion Date	Notes
					0						
					0						
					0						
					0						
					0						
					0						
					0						
					0						
					0						
					0						
					0						
					0						
					0						
					0						
Total				0	0						

Scheme Data

Monmouthshire

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

Include all schemes that have not received a "tender" stage approval

(this includes schemes that feature in the three year programme & reserve schemes)

Scheme Details					Units Grant Requirement £'000s and Tranches						Acquisition	Plan	ning	Tender	Expected	I Timescales	1			
	1	Scrience Details		1	-				Grant Requir	ement 2 0005	and manches	<u>'</u>		Acquisition	Fian		Is the	Lxpected	I Timescales	
						Of						Earliest	Earliest				scheme			
						which Int	Tranche 1	Tranche 2			Total Scheme	Financial Year to claim	Financial Year to claim	Who owns the	Outlined Planning	Detailed Planning	tendered/ contract		Completion	
Welsh Govt Ref	RSL	Scheme Name	Funding Type	Theme	Units	Rent	(Acquisition)	(Tender)	SHG	HFG2	Grant	Tranche 1	Tranche 2	land/building?	N/A	e.g. May 18 or Yes		Start Date	Date	Notes
New	Melin	Brecon Road, Abergavenny	Blended	HS	24	0	460	1,073	920	613	1,533	2018/19	2018/19	RSL		No	No	Q3 2018/19	Q2 2020/21	Under negotiation with landowner.
2016-0141	Monmouthshire	Brookside, Caldicot	SHG Only	HS	25	0	0	2,265	2,265	0	2,265		2017/18	RSL		Yes	Yes	Q1 2017/18	Q2 2018/19	Under construction.
New	Monmouthshire	Brook Estate, Monmouth	Blended	OPS	4	0	0	405	243	162	405		2018/19	RSL		Sep-17	No	Q1 2018/19	Q3 2018/19	Potential Innovative Construction OAP Scheme
New	Melin	Chaucer Close, Caldicot	Blended	SH	5	0	35	397	259	173	432	2017/18	2017/18	Private		Sep-17	No	Q3 2017/18	Q3 2018/19	Learning Disability scheme for MCC Social Care Clients. Land purchase agreed.
New	Melin	Crick Road, Portskewett	SHG Only	OPS	6	0	0	928	928	0	928	2018/19	2018/19	LA		Nov-17	No	Q1 2018/19	Q3 2019/20	S106 providing GN, SHG paying for 6 adapted bungalows. Creating a dementia friendly housing scheme with a dementia care home. Bungalows will receive support from the Care Home.
New	Melin	Cross Ash	Blended	HS	14	0	400	964	818	546	1,364	2018/19	2018/19	Private		Dec-17	No	Q1 2018/19	Q2 2019/20	Under negotiation with the landowner.
New	Monmouthshire	Dan Y Bryn, Abergavenny	Blended	HS	4	0	0	375	225	150	375	2018/19	2018/19	RSL		Sep-18	No	Q3 2018/19	Q2 2019/20	Potential - access issues.
New	Monmouthshire	Elm Road, Caldicot	Blended	OPS	4	0	0	366	220	146	366	2018/19	2018/19	RSL		Sep-18	No	Q3 2018/19	Q2 2019/20	Potential Innovative Construction OAP Scheme
New	Monmouthshire	Forge Road, Tintern	Blended	HS	3	0	60	232	175	117	292	2017/18	2017/18	Private		Aug-17	No	Q4 2017/18	Q3 2018/19	Land sale agreed. Designs ready to submit for planning.
New	Monmouthshire	Llantilio Crossenny	Blended	HS	4	0	80	305	231	154	385	2018/19	2018/19	Private		Sep-17	No	Q1 2018/19	Q1 2019/20	Church owned land. They are keen to support the delivery of affordable housing. Scheme being worked up now.
New	Melin	Llanvair Kilgeddin	Blended	HS	5	0	100	420	312	208	520	2018/19	2018/19	Private		Sep-17	No	Q1 2018/19	Q1 2019/20	Church owned land. They are keen to support the delivery of affordable housing. Scheme being worked up now.
New	. ` ′	Mabey Bridge, Chepstow	Blended	HS	18	0	500	1040	964	576	1,540	2019/20	2019/20	Private		Dec-17	No	Q3 2019/20		S106 Agreement to sell land at a discount to RSL. Part of a large site.
New	Monmouthshire	MHA Site A	Blended	HS	10	0	250	687	562	375	937	2019/20	2019/20	LA	Yes	Apr-18	No		Q4 2019/20	
New	Melin	Mulberry House, Abergavenny	Blended	HS	30	0	500	1118	971	647	1,618	2019/20	2020/21	Private		Yes	No	Q1 2019/20	Q3 2021/22	Melin trying to negotiate purchase of site.
New	Monmouthshire	Oakley Way, Caldicot	Blended	HS	38	0	0	2,900	1,740	1,160	2,900	2017/18	2017/18	RSL		Aug-17	No	Q3 2017/18	Q2 2019/20	
New	Pobl Grwp (Gwalia)	Old Shipyard, Sudbrook	Blended	HS	10	0	0	799	530	269	799	2018/19	2018/19	Private		Oct-17	No	Q1 2018/19	Q1 2019/20	Site has full planning but Pobl are resubmitting as they have made some changes to layout and housetypes. Shouldn't have to go to committee.
New	Monmouthshire	Park Road, Caldicot	Blended	HS	2	0	0	183	110	73	183	2019/20	2019/20	RSL		Sep-18	No	Q1 2019/20	Q4 2019/20	Potential Innovative Construction OAP Scheme
New	Monmouthshire	Penhros, Raglan	Blended	HS	3	0	0	305	183	122	305	2019/20	2019/20	RSL		Sep-18	No	Q1 2019/20	Q1 2019/20	
New	Pobl Grwp (Derwen Cyn	Pobl Site A	Blended	OPS	20	0	572	739	951	360	1,311	2017/18	2017/18	Private		Sep-17	No	Q4 2017/18	Q4 2018/19	Under negotiation with landowner. Had pre-app. Finalising design.
New	Pobl Grwp (Derwen Cyn	Pobl Site B	Blended	HS	2	0	0	326	326	0	326	2019/20	2019/20	Private		Nov-17	No	Q1 2018/19	Q3 2020/21	SHG Only as insufficient HFG. GN housing will be delivered through S106. Small amount of grant to provide a large house for shared housing and an adapted bungalow for Homlessness use.
New	Monmouthshire	St Teilos, Abergavenny	Blended	HS	5	0	0	457	274	183	457	2019/20	2019/20	RSL		Sep-18	No	Q1 2019/20	Q1 2020/21	
New	Melin	Ty Clyd, Govilon	Blended	HS	17	0	445	1041	892	594	1,486	2018/19	2018/19	Private		Jun-18	No	Q4 2018/19	Q4 2019/20	Under negotiation with landowner.
New	Melin	Walnut Tree, Goytre	Blended	HS	37	0	555	2600	1560	1040	2,600	2018/19	2018/19	Private		Jun-18	No	Q4 2018/19	Q3 2020/21	
New	Monmouthshire	Wheatfield Close, Monmouth	Blended	HS	16	0	0	1516	910	606	1,516	2019/20	2019/20	RSL		Feb-19	No	Q2 2019/20	Q2 2020/21	
New	Monmouthshire	Woodland Crescent, Llanfoist	Blended	HS	3	0	0	281	169	112	281	2019/20	2019/20	RSL		Sep-18	No	Q1 2019/20	Q4 2019/20	
New	Monmouthshire	13 Severn View, Caldicot	SHG Only	HS	1	0	0	133	133	0	133	2017/18	2017/18	Private		N/A		Q1 2017/18	Q2 2017/18	Bungalow purchased for family with two disabled children.
New	Monmouthshire	3 Roundbush Crescent, Caerwe	SHG Only	HS	1	0	0	177	177	0	177	2017/18	2017/18	Private		N/A		Q1 2017/18	Q1 2017/18	5 Bed house purchased for large homeless family.
Total					311	0	3,957	22,032	17,048	8,386	25,434									

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
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

Reserve Potential

Wrexham

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	
	1	Devco	1	HA		2017/18
	1pp	Genus	2	LA		2018/19
	1&2	Gorwel	3	Private		2019/20
	1&2pp	Integrate	4	WAG		2020/21
	1pp&2pp	Syniad	5	Mixed		
	2	Undod	6			_
	2pp	N/A		-	HFG	
•					SHG	
			HFG		SHG & HFG	HFG
			SHG			HFG & SHG
			SPP			
			SHG & HFG			
			SHG &SPP			
			SHG, HFG & SPP			
			SHG & VVP			
			HFG & SPP			
	LA		Yes			
	RSL		No			
	Private			•		
		<u></u>				
		Stage 1	HFG 2 Prog			
		Stage 2	Reserve			
		Stage 3		1		
		_				