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					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 (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
																	0	0	0
																	0	0	0
																	0	0	0
																	0	0	0
																	0	0	0
																	0	0	0
																	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.