

Actual Drawdown

681,143 87,834 Additional Funding

142,863

236,749

417,044

136,132

276,250 Additional Funding

74,035 Additional Funding

1,964,216

PROGRAMME DELIVERY PLAN: Outstanding SHG Requirement for 2018/2019

Monmouthshire

Please read "Notes on Completion of Programme Delivery Plan 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		Funding	Total SHG, SPP & RCG £'000s		
Welsh Govt Ref	LA Ref	RSL	Scheme Name	Theme	Total Units	No. Int Rent Units	Funding Source	SHG	SPP	RCG
	01034	Monmouthshire	Old Hereford Road, Abergavenny		17	0	SHG	526		
	New	Monmouthshire	Poplars Close, Mardy	SH	2	0	SHG	115		
	New	Monmouthshire	Brookside, Caldicot	OPS	30	0	SHG	1,718		
	New	Monmouthshire	St Cadocs Court, Raglan	HS	10	0	SHG	333		
	New	Monmouthshire	Oakley Way, Caldicot	HS	10	0	SHG	797		
		Total			69	0		3,489	0	0

If the scheme is split funded with HFG, please insert the SHG element only



Recycled Capital Grant (RCG) 2015/2016

Monmouthshire

RSL	SHG Total
Melin	762,691
Charter	294,659
Monmouthshire	0
TOTAL	1,057,350

SHG Scheme Data

Monmouthshire

Include all schemes that have not received a "tender" stage approval
(this includes schemes that feature in the three year programme & reserve schemes)

Welsh Govt Ref	RSL	Scheme Name	Theme	Units	Int Rent	Funding Source	Tranche 1 SHG	Tranche 2 SHG	Total Scheme Grant	Earliest Financial Year to claim Tranche 1	Earliest Financial Year to claim Tranche 2	Who owns the land/building?	Any problems envisaged with acquisition?
	Monmouthshire	Brookside, Caldicot	OPS	30	0	SHG	0	1,778	1778		2017/18	RSL	n/a
	Monmouthshire	Cae Mawr Grove & Green Lane, Caldicot	HS	5	0	SHG	0	420	420		2015/16	RSL	n/a
	Monmouthshire	Cae Mawr Road, Caldicot	HS	7	0	SHG	0	565	565		2016/17	RSL	n/a
	Melin	Chepstow Road, Raglan	HS	10	0	SHG	250	542	792	2016/17	2017/18	LA	Not known
	Monmouthshire	Elm Road, Caldicot	HS	3	0	SHG	0	302	302		2016/17	RSL	n/a
	Monmouthshire	1 Greenfield, Caldicot	HS	2	0	SHG & SPP	0	118	118		2015/16	RSL	n/a
	Monmouthshire	Longcroft Road, Caldicot	HS	4	0	SHG	0	237	237		2016/17	RSL	n/a
2014-0017	Monmouthshire	Major's Barn	HS	6	0	SHG	0	336	336		2015/16	RSL	n/a
2015-011	Monmouthshire	Mynyddbach, Shirenewton	HS	2	0	SHG	40	197	237	2015/16	2015/16	RSL	n/a
	Monmouthshire	Oakley Way, Caldicot	HS	10	0	SHG	0	860	860		2017/18	RSL	n/a
	Monmouthshire	Old Hereford Road, Abergavenny		17	0	SHG	276	1,319	1595	2016/17	2016/17	RSL	n/a
	Charter	Old Shipyard, Sudbrook	HS	5	0	SHG	0	42	42		2016/17	Private	No
	Monmouthshire	85 Park Crescent, Abergavenny	OPS	6	0	SHG	74	353	427	2016/17	2016/17	RSL	n/a
	Melin	Park Crescent, Abergavenny	OPS	8	0	SHG	220	458	678	2018/19	2018/19	Private	Not known
	Monmouthshire	Park Road, Caldicot	HS	2	0	SHG	0	183	183		2016/17	RSL	n/a
	Melin	Pennyfarthing Lane, Undy	HS	6	0	SHG	138	278	416	2017/18	2018/19	LA	Not known
	Monmouthshire	Poplar's Close, Mardy	HS	3	0	SHG	0	397	397		2016/17	RSL	n/a
	Monmouthshire	St Cadoc's Court, Raglan	HS	10	0	SHG	135	681	816		2016/17	RSL	n/a
	Monmouthshire	Ty Freeman, Gwehelog	HS	2	0	SHG	0	185	185		2016/17	RSL	n/a
	Monmouthshire	West End School, Caldicot	HS	17	0	SHG	331	1,163	1494		2015/16	RSL	n/a
	Melin	48 Lapwing Avenue, Caldicot	MR	1	0	SHG	0	88	88		2015/16	Private	n/a
	Melin	32 Newton Road, Goytre	HS	1	0	SHG	210	95	305	2015/16	2016/17	Private	No
Total							1,674	10,597	12,271				

If the scheme is split funded with HFG, please insert the SHG element only

Outline planning	Detailed planning	Any problems envisaged with receiving planning?	Is the scheme tendered/ contract agreed?	Is Revenue funding required?	Is the scheme identified in the SPOP?	Notes
No	No	No	No	No	No	
n/a	Yes	n/a	Yes	No	No	Disabled Bungalow
n/a	No	No	No	No	No	
n/a	No	No	No	No	No	
n/a	Mar-16	No	No	No	No	
n/a	Yes	No	Yes	No	No	
n/a	Mar-16	No	No	No	No	
n/a	Yes	n/a	Yes	No	No	Under construction - complete Nov 15
n/a	Yes	n/a	Yes	No	No	Welsh Timber Frame Pilot Project
n/a	No	No	No	No	No	
n/a	Feb-16	No	No	No	No	Part Supported housing/part OAP
n/a	Yes	n/a	No	No	No	SHG top up for old S106 site
n/a	Yes	No	No	No	No	RSL land+small area of private purchase
n/a	No	No	No	No	No	
n/a	No	No	No	No	No	
n/a	No	No	No	No	No	
n/a	Feb-16	No	No	No	No	Disabled bungalows
n/a	No	No	No	No	No	
n/a	Yes	n/a	No	No	No	
n/a	Yes	n/a	Yes	No	No	Under construction
n/a	n/a	n/a	No	No	No	Mortgage Rescue - RCG
n/a	No	No	No	No	No	In One Place Project

PROGRAMME DELIVERY PLAN: Reserve Schemes SHG and HFG

Monmouthshire

Please read "Notes on Completion of Programme Delivery Plan Workbook" before inserting data.

Insert schemes which are agreed as "reserve" schemes and have the potential to be included in the programmes

Scheme Details								Planning		Grant		Expected Timescales		
Welsh Govt Ref	LA Ref	Consortium	Social Landlord	Scheme Name	Theme	Total Units	No. Int Rent Units	O	D	Funding Source	Total SHG	Total HFG	Start Date	Completion Date
	New	Genus	Monmouthshire	Elm Road, Caldicot	HS	3	0	n/a	No	SHG	302		Q2 2016/17	Q1 2017/18
	New	Genus	Monmouthshire	Longcroft Road, Caldicot	HS	4	0	n/a	No	SHG	237		Q2 2016/17	Q1 2017/18
	New	Genus	Monmouthshire	Park Road, Caldicot	HS	4	0	n/a	No	SHG	183		Q2 2016/17	Q1 2017/18
	New	Genus	Melin	Park Crescent, Abergavenny	OPS	8	0	n/a	No	SHG	678		Q2 2016/17	Q2 2017/18
	New	Genus	Melin	32 Newton Road, Goytre	HS	1	0	n/a	Jan-16	SHG	305		Q1 2016/17	Q3 2016/17
Total						20	0				1,705	0		

HFG funding should be expressed in SHG Capital Equivalent terms





HFG Phase II Scheme Data

Monmouthshire

Include all schemes regardless of whether they have received a "tender" stage approval

Scheme Details					Funding	Units			Land	Planning			Tender		
Welsh Govt Ref	LA Ref	Social Landlord	Scheme Name	Theme	Funding Source	No. SHG/SPP Units only	No. HFG Units only	Of which No. of HFG units Int Rent	Who owns the land?	Any problems envisaged with acquisition?	Outline	Detailed	Any problems envisaged with receiving planning?	Is the scheme tendered / contract agreed?	Start Date On Site
	New	Melin	Mulberry House, Abergavenny	HS	HFG		30	0	Private	Not known		2017/18	Not known	No	Q3 2017/18
	New	Melin	Auckland House, Gilwern	HS	HFG		14	0	Private	Not known		2017/18	Not known	No	Q1 2017/18
	New	Melin	Flannel Street, Abergavenny	HS	HFG		14	0	Private	Not known		2016/17	Not known	No	Q1 2017/18
TOTAL						0	58	0							

* Total Scheme Cost = Main Contract + Land

equivalent terms

Total List of All schemes (regardless of funding source)

Welsh Govt Ref	LA Ref	Social Landlord	Scheme Name	Latest Stage Approved	Scheme Completion Date	Funding Source	Acquisition Grant £000s	Total Approved Grant £000s	Grant Amount paid to date £000s
2013-016	01034	Monmouthshire	West End School, Caldicot			SHG	331	1494	813
2014-0017	01017	Monmouthshire	Major's Barn, Abergavenny			SHG	0	336	177
2015-011	00617	Monmouthshire	Mynyddbach, Shirenewton			SHG	40	237	237
	00037	Monmouthshire	Caw Mawr Grove & Green Lane, Caldicot			SHG	0	420	0
	00868	Monmouthshire	1 Greenfield, Caldicot			SHG & SPP	0	118	0
	MR	Melin	48 Lapwing Avenue, Caldicot			SHG	0	88	88
	New	Monmouthshire	Old Hereford Road, Abergavenny			SHG	250	1550	0
	New	Monmouthshire	85 Park Crescent, Abergavenny			SHG	67	382	0
	New	Monmouthshire	St Cadocs Court, Raglan			SHG	0	651	0
	00678	Monmouthshire	Ty Freeman, Gwehelog			SHG	0	132	0
	00607	Monmouthshire	Old Shipyard, Sudbrook			SHG	0	42	0
	New	Monmouthshire	Brookside, Caldicot			SHG	0	1778	0
	New	Monmouthshire	Oakley Way, Caldicot			SHG	0	860	0
	New	Monmouthshire	Poplars Close, Mardy			SHG	0	287	0
	New	Monmouthshire	Elm Road, Caldicot			SHG	0	302	0
	New	Monmouthshire	Longcroft Road, Caldicot			SHG	0	237	0
	New	Monmouthshire	Park Road, Caldicot			SHG	0	183	0
	New	Melin	Park Crescent, Abergavenny			SHG	220	678	0
	New	Monmouthshire	Cae Mawr Road, Caldicot			SHG	0	565	0
	New	Melin	Chepstow Road, Raglan			SHG	250	792	0
	New	Melin	Mulberry House, Abergavenny			HFG	560	1409	0
	New	Melin	Pennyfarthing Lane, Undy			SHG	138	416	0
	New	Melin	Auckland House, Gllwern			HFG	552	1259	0
	IOP	Melin	32 Newton Road, Goytre			SHG	210	95	0
	New	Melin	Flannel Street, Abergavenny			HFG	359	828	0
TOTAL							2977	15139	1315

RCG

RCG

RCG

Bro Myrddin
 Bron Afon
 Cadwyn
 Cantref
 Cardiff Community
 Cartrefi Conwy
 Cartrefi Cymunedol Gwynedd
 Charter
 Clwyd Alyn
 Coastal
 Cynon Taf
 Derwen Cymru
 Family
 First Choice
 Grwp Cynefin
 Gwalia
 Hafod
 Local Authority
 Linc Cymru
 Merthyr Tydfil
 Merthyr Valley Homes
 Monmouthshire
 Melin
 Mid Wales
 NPT Homes
 Newport City Homes
 Newydd
 North Wales
 Pembrokeshire
 RCT Homes
 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

HS
 SH
 OPS
 EX
 DGS
 MR
 EP
 DIY
 CR

Table Names

HA
 LA
 Theme
 Tranches
 P
 Ownership
 Name

Q1 2015/16
 Q2 2015/16
 Q3 2015/16
 Q4 2015/16
 Q1 2016/17
 Q2 2016/17
 Q3 2016/17
 Q4 2016/17
 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

Bro Myrddin
 Bron Afon
 Cadwyn
 Cantref
 Cardiff Community
 Cartrefi Conwy
 Cartrefi Cymunedol Gwynedd
 Charter
 Clwyd Alyn
 Coastal
 Cynon Taf

Derwen Cymru
Family
First Choice
Grwp Cynefin
Gwalia
Hafod
Linc Cymru
Merthyr Tydfil
Merthyr Valley Homes
Monmouthshire
Melin
Mid Wales
NPT Homes
Newport City Homes
Newydd
North Wales
Pembrokeshire
RCT Homes
Rhondda
Taff
Tai Calon
Tai Ceredigion
United Welsh
V2C
Wales & West

Q3 2020/21
Q4 2020/21

1	Devco	1	HA	Yes	2015/16
1pp	Genus	2	LA	No	2016/17
1&2	Gorwel	3	Private		2017/18
1&2pp	Integrate	4	WAG		2018/19
1pp&2pp	Syniad	5	Mixed		
2	Undod	6			
2pp	N/A				

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

HFG	HFG
SHG	HFG & SHG
SHG & HFG	

LA
RSL
Private

Stage 1
Stage 2
Stage 3