### LEVELLING UP FUND ROUND 2

Guidance: Please only complete this workbook if you are proposing a **package of projects**. This Excel workbook is made up of several worksheets listed below covering tables A to G. Click on the icon below to access the relevant worksheet.

Lead Applicant Name	
Monmouthshire County Council	
Enter the name of your bid	
Putting the Wellness into Caldicot	

Note: Certain worksheets are colour coordinated for each project as follows:

Enter Name of Project 1	7-43 Newport Road
Enter Name of Project 2	Well-being and Leisure Hub
Enter Name of Project 3	Newport Road Public Realm

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### A) Economic Benefits

A) Leonomic Denemis		
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TABLE B) Funding Profile		
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Package Bid Doc Version 1.5 April 2022

lease provide the name of your first project: 7-43 Newport Road A1.<sup>-</sup> Please provide the name of your second project: Well-being and Leisure Hub Newport Road Public Realm If applicable, please provide the name of your third project: Year Please provide the base-year (the first year of the appraisal period). This must be no later than 2022/23 - the first year costs are expected to incur. All economic costs and benefits should be estimated in base-year prices. 2022/23 A1.2 Description Years Please provide the appraisal period for the interventions and explain why this as been chosen. The appraisal period is the length of time that the costs and enefits of the projects will be appraised over. 30 year is taken as a standard appraisal period for all the three schemes in line with the green book guidance where paragraph 2.18 states that "refurbishment of existing buildings is considered over 30 years" and for "proposals involving administrative changes a ten year period if used as a standard measure" 30 (Note: Chapter 5 of The Green Book provides guidance on selecting suitable aparaisal period -https://assets.publishing.service.gov.uk/government/uploads/system/uploads. atachment\_data/file/1063330Green\_Book\_2022.pdf#page=51) Standard Discount Rate (%) Health Discount Rate (%) Years 0-30 years 3 50% 1 50% lease input the discount rates used in your economic analysis here. 31-75 years 3.00% 1.29% (Note: Annex A6 of the Green Book provides guidance on the role of discounting in economic appraisal and suitable discounting factors - https://assets.publiching.service.gov.uk/government/uploads/system/uploads/ achment\_data/file/1063330/Green\_Book\_2022.pdf#page=129) A1.4 2.50% 1.07% 76-125 years Description Please provide: • The general inflation assumptions used in the analysis to convert nominal into real-prices, • The source of the inflation assumptions, • If the assumptions are not from a recognised source, please explain why thes-are suitable for the project. SDP deflator values from the TAG Databook (May 2022 V1.18) have been used to convert nominal into real-prices. The GDP deflator in the TAG Databook assumes a base index or 2010=100. For modelling, this base index was changed to 2022 using the methodology from https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment\_data/file/205904/GDP\_Deflators\_User\_Guide.pdf. A1.5 i) (Note: Chapter 5 of The Green Book provides guidance on adjusting for inflation -https://assets.publishing.service.gov.uk/government/uploads/system/uploa attachment\_data/file/1063330/Green\_Book\_2022.pdf#page=51) A1.5 ii) Please input the inflation assumptions for the bid below in the table below. If the appraisal period is longer than 60 years, please extend this table. Inflation Fo Cumulative Infla on (%) F 0.0% Standard Dise ount Factor, base-year = 1.00 Health Dis 1.00 .00 1.00 6) 2.8% r = 100 100.00 ount Factor, b Year 2022/23 2022/23 2023/24 2024/25 2025/26 2026/27 2027/28 2028/29 2029/30 2030/31 0.0% 3.1% 5.1% 7.0% 9.2% 11.7% 14.3% 16.9% 100.00 103.14 105.06 107.05 109.19 111.70 114.27 116.90 119.59 0.97 0.93 0.90 0.87 0.84 0.81 0.79 0.76 0.99 0.97 0.96 0.94 0.93 0.91 0.90 0.89 3.1% 1.9% 2.0% 2.3% 2.3% 2.3%

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2031/32	2.3%	22.3%	122.34	0.73	0.87
2032/33	2.3%	25.2%	125.15	0.71	0.86
2033/34	2.3%	28.0%	128.03	0.68	0.85
2034/35	2.3%	31.0%	130.98	0.66	0.84
2035/36	2.3%	34.0%	133.99	0.64	0.82
2036/37	2.3%	37.1%	137.07	0.62	
2037/38	2.3%	40.2%	140.22	0.60	0.80
2038/39	2.3%	43.4%	143.45	0.58	0.79
2039/40	2.3%	46.7%	146.75	0.56	
2040/41	2.3%	50.1%	150.12	0.54	0.76
2041/42	2.3%	53.6%	153.57	0.52	
2042/43	2.3%	57.1%	157.11	0.50	0.74
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2045/46	2.3%	68.2%	168.20	0.45	0.71
2046/47	2.3%	72.1%	172.07	0.44	0.70
2047/48	2.3%	76.0%	176.02	0.42	
2048/49	2.3%	80.1%	180.07	0.41	0.68
2049/50	2.3%	84.2%	184.22	0.40	0.67
2050/51	2.3%	88.5%	188.45	0.38	0.66
2051/52	2.3%	92.8%	192.79	0.37	0.65
2052/53	2.3%	97.2%	197.22	0.36	
2053/54	2.3%	101.8%	201.76	0.35	0.63
2054/55	2.3%	106.4%	206.40	0.34	0.62
2055/56	2.3%	111.1%	211.14	0.33	0.62
2056/57	2.3%	116.0%	216.00	0.32	
2057/58	2.3%	121.0%	220.97	0.31	0.60
2058/59	2.3%	126.1%	226.05	0.30	0.59
2059/60	2.3%	131.2%	231.25	0.29	
2060/61	2.3%	136.6%	236.57	0.28	0.58
2061/62	2.3%	142.0%	242.01	0.27	0.57
2062/63	2.3%	147.6%	247.58	0.27	0.56
2063/64	2.3%	153.3%	253.27	0.26	0.56
2064/65	2.3%	159.1%	259.10	0.25	
2065/66	2.3%	165.1%	265.05	0.24	0.54
2066/67	2.3%	171.2%	271.15	0.24	0.53
2067/68	2.3%	177.4%	277.39	0.23	0.53
2068/69	2.3%	183.8%	283.77	0.22	0.52
2069/70	2.3%	190.3%	290.29	0.22	0.51
2070/71	2.3%	197.0%	296.97	0.21	0.51
2071/72	2.3%	203.8%	303.80	0.20	0.50
2072/73	2.3%	210.8%	310.79	0.20	0.50
2073/74	2.3%	217.9%	317.94	0.19	0.49
2074/75	2.3%	225.2%	325.25	0.19	0.48
2075/76	2.3%	232.7%	332.73	0.18	0.48
2076/77	2.3%	240.4%	340.38	0.18	0.47
2077/78	2.3%	248.2%	348.21	0.17	0.46
2078/79	2.3%	256.2%	356.22	0.17	0.46
2079/80	2.3%	264.4%	364.41	0.16	
2080/81	2.3%	272.8%	372.79	0.16	
2081/82	2.3%	281.4%	381.37	0.15	
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Number of the state o		BCR Type (Please select)	Type of Discount Rate (Please select)	Benefit Caregory (Free Set)	Additionality of Reverts (Free Test, %)	Which Project? (Please select)	Description
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Bit of the state of t	The additionality of the benefits once all relevant adjustments is a displacement, deadweight have been	NUMBER OF	Health Discount Rate	Health Security	100%	Leiture Hub	mental health visits and value from improvement in the Quality-adjusted Life Year (VALV). The health unless are sourced from the PVME record on Youther analysis
And an an and an an and an an and an an an and an an an and an	this is 22%. then the additionality of the benefits will be	HIGH BOR	Standard Discourt Rate		100%	Newport Road Public Realm	
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			Real-price monatored benefits to be considered in the 'initial' BCR (IC, Present Value Benefit - PVB)	Real price monetised benefits to be considered in the 'adjusted' BCR (K, Preast-Value Benefit - Pvili)	Descrip	pton
	Please provide the monetoed benefits for all projects and information respective the benefits that assessment about the	7-63 Newport Road				
	aware of that has not already been described in A2.1 • Note, that the total economic benefits are auto-calculated	Web-being and Leisure Hub-	\$1,216,808.20	\$1,295,808.20		
	based on the information provided in A3.2. • If these are believed to be incomed, please after them manually and describe why you have calculated them	Neeport Road Public Realm	64,758,822.25	\$4,758,822.25		
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Department for Leading Up, Housing & Communities and Commu

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		Overall Value for Mor	ney of the Propos	al				
		'Initial' BCR	'Adjusted' BCR	Description				
Please confirm <u>both</u> the Initial and Adjusted BCR for all projects.	7-43 Newport Road	2.12	2.12					
<ul> <li>The benefit cost ratios for each project has been auto- calculated based on the information provided on the costs of the project, the benefits of the project, the optimism bias, inflation and discount rates.</li> </ul>	Well-being and Leisure Hub	0.25	0.25					
If these are believed to be incorrect, please alter them manually and describe why you have calculated them differently.     To calculate the BCR, private sector funding should be	Newport Road Public Realm	1.49	1.49					
deducted from the benefits and the number should then be divided by all public sector costs.	All projects	1.40	1.40					
	Project	Wider Benefits Considered?	Description					
	7-43 Newport Road	Yes	additional demane economy. The air demand by 12.5% 2. The regenerati to businesses an activity within the 3. The interventio programmes for t potentially re enter	If Newport Road would lead to increased footfall through the town centre and would mean that there is for local businesses on Newport Road and therefore there would be additional spend within the local or of the regeneration will be to boost visitor numbers and visitor spend. The ambition is to increase visitor is n2027 from 2019 levels ( 280 movements per hour) and a further 25% in 2032. on of Newport Road ( both 7-43 and the public realm) will make the area in the town centre more attractive d will result in bringing vacant units within the town centre back into use and generating further economic town centre. In a Newport Road includes a community space which will act as an incubator for skills and training the local community providing opportunities for the local population to retrain, gain qualifications and r the labour market. Such initiatives can lead to improved community well-being on top of Improved skill ed earnings through. Local communities may feel a sense of improved trust and belonging.				
Please confirm whether you have considered any non- monetisable impacts that you have not included in your BCR actuations and, if so, provide a description of these. In your accurations and, if so, provide a description of these. In your appropriately, indicating the likely net impact and the scale of the impact.	Well-being and Leisure Hub	Yes	<ol> <li>Wider health benefits associated with improved access to the leisure centre including contributing to help reduweight and obesity across the population. Children who participate in physical activity are likely to do better in the academic life, participation in physical activity and spot also impact on employability and workplace absenteeism and produparticipation in physical activity and spot also impacts on at-risk youth through reduction in crime and anti-socia as well as positively impacting on mental health.</li> <li>The improvements to the leisure centre will also generate a number of jobs and volunteering opportunities. The leisure centre will result in an additional 6 full time staff and 8 part time staff as well as 40 volunteering opportunities. The leisure centre will result in an additional 6 full time staff and 8 part time staff as well as 40 volunteering opportunities. The leisure centre will result in an additional 6 full time staff and 8 part time staff as well as 40 volunteering opportunities is assumed that there will be a creation of the TFEs in total. In accordance with the DOLG Apportal Guide well at the major of the scheme to be taken by local people. Furthermore, the gross direct jobs would support further infin induced jobs. The HCA Additionality Guide 4th Edition provides economic multiplier ready reckorer values and st the major of interventions are expected to have a multiplier of 1.1 at the neighbourhood level. Based on this, th of jobs likely to be generated from the leisure centre is 11 at a local level could amount to £526,757 of GVA base £47,877 GVA per worker (DNS).</li> <li>The opportunity to volunteer at the Leisure Centre will provide volunteers with the opportunity to make product their time (whilst being able to get social interaction and maintain a social network) in turn having positive effects health and wellbeing.</li> </ol>					
	Newport Road Public Realm	Yes		of Newport Road ( both 7-43 and the public realm) will make the area in the town centre more attractive to all result in bringing vacant units within the town centre back into use and generating further economic town centre.				
	Sensitivity Analysis Undertaken?			Description				

Please confirm whether any sensitivity analysis has been A6.3 undertaken and, if so, explain the approach and the conclusions of this analysis.	Yes	Sensitivity analysis tests the impact on the BCR from changing a number of key assumptions and variables. The sensitivity tests undertaken include: +Higher costs – 20% higher than the preferred option. This gives a BCR of 1.16. - Jower Benefits – 20% kingher than the preferred option. This gives a BCR of 1.67 +Higher Benefits - 20% higher than the preferred option. This gives a BCR of 1.67
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END END END END

Confirmation of Match Funding and Funding Profile

Please provide a funding profile dor PROJECT 1 showing the value of funding to be drawndown from each funding source to complete this project. Insert additional rows if required. This funding profile should correspond with your expenditure profile (Table C). We expect all funding provided from the Fund to be spent by 31 March 2025, and by 2025-26 on an exceptional basis e.g., for large projects between £20 million.



	FUNDING PROFILE									
Funder Confirmation Letter Attached?	2022-23	2023-24	2024-25	2025-26	2026-27	Total				
N/A										
45231										
N/A										
	£0	£0	£0	£0	£0	£0				
Totals:										
	Totals:									

Grant Profile ROW 21) Total Match Profile



#### Confirmation of Match Funding and Funding Profile

Please provide a funding profile dor **PROJECT 2** showing the value of funding to be drawndown from each funding source to complete this project. Insert additional rows if required. This funding profile should correspond with your expenditure profile (Table C). We expect all funding provided from the Fund to be spent by 31 March 2025, and by 2025-26 on an exceptional basis e.g., for large projects between £20 million and £50 million.

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PROJECT 2:			Well-being and Leisure H	ub	FUNDING PROFILE							
Funding Sources	Source Name	Type of Match: Grant, private funds, finance arrangement Status of r secured unsecu		If unsecured, what are the timescales for securing			022-23 2023-24		2025-26	2026-27	Total	
LUF Grant	LUF	Grant	Application pending		N/A	£431,828	£9,761,984	£0	£0	N/A	£10,193,812	
Other UK Gov Funding Sought						£0	£0	£0	£0	£0	£0	
Local Authority Contribution	Monmouthshire County Council	Capital borrowing	Secured		Yes	£72,106	£1,132,914	£0	£0	£0	£1,205,020	
Third Party Funder						£0	£0	£0	£0	£0	£0	
Insert additional rows, if required, above this	line ^ (check new match addition	ons show in formula below row 21)		1	Totals:	£503,934	£10,894,898	£0	£0	£0	£11,398,832	

Γ	Grant Profile	£431,828.0000	£9,761,984	£0	£0	N/A	£10,193,812
Ī	Total Match Profile	£72,106.0000	£1,132,914	£0	£0	£0	£1,205,020
		£503,934.00000	£10,894,898	£0	£0	£0	£11,398,832

TABLE C Expenditure Profile	£503,934.00000	£10,894,898	£0	£0	£0	£11,398,832
Your funding profile should correspond with	h vour					
xpenditure profile in <b>Table C worksheet</b> . Th will highlight red if there is an error	ese cells					



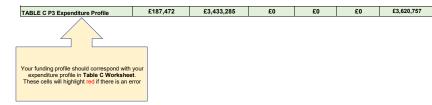
#### Confirmation of Match Funding and Funding Profile

Please provide a funding profile dor **PROJECT 2** showing the value of funding to be drawndown from each funding source to complete this project. Insert additional rows if required. This funding profile should correspond with your expenditure profile (Table C). We expect all funding provided from the Fund to be spent by 31 March 2025, and by 2025-26 on an exceptional basis e.g., for large projects between £20 million and £50 million.



PROJECT 3:			Newport Road Public R	tealm			FUND	NG PROFILE			
Funding Sources	Source Name	Type of Match: Grant, private funds, finance arrangement	Status of match, secured or unsecured	If unsecured, what are the timescales for securing	Funder Confirmation Letter Attached?	2022-23	2023-24	2024-25	2025-26	2026-27	Total
LUF Grant	LUF	Grant	Application pending	N/A	N/A	£157,476	£2,880,515	£0	£0	N/A	£3,037,991
Other UK Gov Funding Sought	Welsh Government Active Travel Fund	Grant	Application pending	Mar-23	No	£0	£344,834	£0	£0	£0	£344,834
	Monmouthshire County Council	Grant	Secured	N/A	Yes	£29,996	£207,936	£0	£0	£0	£237,932
Third Party Funder						£0	£0	£0	£0	£0	£0
Insert additional rows, if required	d, above this line ^ (check new n	natch additions show in formula b	elow row 21)		Totals:	£187,472	£3,433,285	£0	£0	£0	£3,620,757
				ſ	Grant Profile	£157,476	£2,880,515	£0	£0	N/A	£3,037,991
				-	ROW 21) Total Match Profile		£552,770	£0	£0	£0	£582,766
					· · · · · · · · · · · · · · · · · · ·	£187,472	£3,433,285	£0	£0	£0	£3,620,757

	Grant Profile	£157,476	£2,880,515	£0	£0	N/A	£3,037,991
ROW 21)	Total Match Profile	£29,996	£552,770	£0	£0	£0	£582,766
-		£187,472	£3,433,285	£0	£0	£0	£3,620,757





1202.EECT 1: The table below should be completed to be tarty our project costs and ownait budget (Golumme 8.8.4); Easter that data in the white odia, gray should calls and formulated. Please senter the amount of UUP prainty our senseming locations and calls in a complete structure of the struct

Project 1: 7-43 Newport Road Expenditure Profile H)% of LUF Contribution towards this cost G) enter LUF Grant Contribution towards I) Match Contribution C) Total Costs (£) D) % of Total <u>J</u>) Match % towards cost <u>K</u>) 2022-23 A) Line B) Enter Cost Description E) Quantity F) Unit Cost L) 2023-24 M) 2024-25 N) 2025-26 O) 2026-27 P) TOTALS Q) Supporting comments or details of any assumptions relating to costs. this cost 1.0000 1 Acquisition Costs 1.0000 2 Facilitating works Substructure 1.0000 3 4 Superstructure 1.0000 1.0000 Internal finishes 5 1.0000 6 Fittings, furbishings and equipment 1.0000 7 Services External works 1.0000 8 1.0000 9 Main contractors preliminaries 1.0000 10 Main contractors overheads and profits 11 1 0000 Project teams fees 1.0000 Other developments costs 12 13 Design development risk 1.0000 1.0000 14 Construction risk 1.0000 12 Resource cost (project management staff time) #DIV/0! £0.00 #DIV/0! £0 £0.00 0% 0 #DIV/0! £0.00 £0 £0 £0 £0 £0 13 £0.00 0% 0 #DIV/0! £0.00 #DIV/0! £0.00 #DIV/0! £0 £0 £0 £0 £0 £0 14 £0.00 0% £0.00 #DIV/0! £0.03 #DIV/0! £0 £0 £0 £0 15 0 #DIV/0! £0 £0 £0.00 £0.00 #DIV/0! #DIV/0! £0 0% 0 #DIV/0! £0.00 £0 £0 £0 £0 16 £0 17 £0.00 0% 0 #DIV/0! £0.00 #DIV/0! £0.00 #DIV/0! £0 £0 £0 £0 £0 £0 £0.00 0% #DIV/0! £0.00 #DIV/0! £0.00 #DIV/0! £0 £0 £0 £0 £0 0 £0 18 £0.00 0% #DIV/0! £0.00 #DIV/0! £0.00 #DIV/0! £0 £0 £0 £0 £0 0 £0 19 £0.00 0% #DIV/0! £0.00 #DIV/0! £0.00 #DIV/0! £0 £0 £0 £0 £0 0 £0 20 (Please insert additional rows above this line) Totals 100%

Project 1:	7-43 Newport Ro	ad			
Summary	Budget Summary Table	Value £	%		Before submitting please check the accuracy of your budget to ensure there are no errors and the
Line	Budget Summary Table	Value 2	70		totals add up correctly. Check formulas are
S1	LUF GRANT CONTRIBUTION				correct on any new lines or rows added
S2	MATCH-FUNDING CONTRIBUTION			10% encouraged	
S3	TOTAL PROJECT COSTS				

13% 47% Totals in Column C & P should match. Cell will show red if in courset PLEASE CHECK PROFILE AGAINST TABLE B WORKSHEET

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PROJECT 2: The table below should be completed to be cut out you project costs and overall hadget (Gumme 8.2.6). Enter the data is the while calls, you placked calls are should be completed. Plasma can be the mount of U.U.F. grant you end while calls, you placked calls are should be completed in the while calls, you placked calls are should be completed. Plasma can be the mount of U.U.F. grant you end while calls, you placked calls are should be completed in the while calls, you placked calls are should be completed in the while calls, you placked calls are should be completed in the while calls, you placked calls are should be completed in the while calls, you placked calls are should be completed in the while calls, you plack calls are should be completed in the while calls, and you plack calls are should be completed in the while calls, and you are VAT, the grant while calls, and you plack calls are should be completed in the while calls, and you are VAT, the grant while calls, and you are VAT, the grant while calls are should be while while you are while calls and while the while you are vAT methods the while you are while the while while are should be while while you are while the while while the while while the while you are while the while you are while the while you are while the while while the while you are while the while while

Image: Construction         Control         Processing         P	Project 2:	Well-being and Leisure H	ıb									Expenditure P	rofile				
1         Descination         225,000,00         1%         1         C22,000,00         8%         225,000,00         8,000         8,000         225,000,000         8,000         8,000         225,000,000         8,000         8,000         225,000,000         8,000	<u>A</u> ) Line	B) Enter Cost Description	C ) Total Costs (£)	D) % of Tota Project	E) Quantity	<u>F</u> ) Unit Cost		Contribution towards	<u>I</u> ) Match Contribution	<u>J</u> ) Match % towards cost	<u>K</u> ) 2022-23	<u>L )</u> 2023-24	<u>M</u> ) 2024-25	<u>N</u> ) 2025-26	O) 2026-27	P) TOTALS	Q ) Supporting comments or details of any assumptions relating to costs.
2         Predmans         6014         Bit         1         Ext         500         6014         Ext         5000         10%         10000         10%         0.0000         100000         10000         100000         100000         100000         100000         100000         100000         100000         100000         100000         100000         100000         100000         100000         100000         100000         100000         100000         100000         1000000         1000000         1000000         1000000         1000000         10000000         1000000         1000000         1000000         1000000         1000000         1000000         10000000         10000000         10000000         1000000         10000000         10000000         100000         100000         1000000         100000	1	Construction	£6,130,253.00	509%	1	£6,130,253.00	£5,517,227.70	90%	£613,025.30	10%	£250,000.0000	£5,880,253.0000	£0.0000	£0.0000	£0.0000	£6,130,253.0000	
4         Cost ordinaries         F150,000.00         12%         1         F150,000.00         P0%         F150,000.00         F150,000.000         F1	2	Provisional sums (asbestos removal, services diversion, ne	£225,000.00	19%	1	£225,000.00	£202,500.00	90%	£22,500.00	10%	£0.0000	£225,000.0000	£0.0000	£0.0000	£0.0000	£225,000.0000	
**         Construction and design ink contingency         E809.47.00         5 km k 24.82.00         9 km         6 km k 27.00         km k 25.27.500         6 km k 22.4 km k 23.00         9 km         1 1         E809.47.00         E85.27.500         1 km k 23.00         2 km k 23.00	3	Preliminaries	£971,950.00	81%	1	£971,950.00	£874,755.00	90%	£97,195.00	10%	£0.0000	£971,950.0000	£0.0000	£0.0000	£0.0000	£971,950.0000	
0         Observed in the obs	4	Cost confidence and certainty	£150,000.00	12%	1	£150,000.00	£135,000.00	90%	£15,000.00	10%	£0.0000	£150,000.0000	£0.0000	£0.0000	£0.0000	£150,000.0000	
b         OHS	5	Construction and design risk contingency	£609,347.00	51%	1	£609,347.00	£548,412.30	90%	£60,934.70	10%	£0.0000	£609,347.0000	£0.0000	£0.0000	£0.0000	£609,347.0000	
7         CubM and protect management         F1.000,000.00         85%         1         F1.000,000.00         90%         E1.000,000.00         10%         E0.0000         E0.0000 </td <td>6</td> <td>OHPs</td> <td>£552,275.00</td> <td>46%</td> <td>1</td> <td>£552,275.00</td> <td>£497,047.50</td> <td>90%</td> <td>£55,227.50</td> <td>10%</td> <td>£0.0000</td> <td>£552,275.0000</td> <td>£0.0000</td> <td>£0.0000</td> <td>£0.0000</td> <td>£552,275.0000</td> <td></td>	6	OHPs	£552,275.00	46%	1	£552,275.00	£497,047.50	90%	£55,227.50	10%	£0.0000	£552,275.0000	£0.0000	£0.0000	£0.0000	£552,275.0000	
o         rec	7	CDM and project management	£234,623.00	19%	1	£234,623.00	£211,160.70	90%	£23,462.30	10%	£50,000.0000	£184,623.0000	£0.0000	£0.0000	£0.0000	£234,623.0000	
3         Obsequent planting and load         20,000,000         2%         1         20,000,000         610,000         20,000,000         20,000         20,000         20,000         20,000         20,000,000         20,000,000         20	8	FF&E	£1,000,000.00	83%	1	£1,000,000.00	£900,000.00	90%	£100,000.00	10%	£0.0000	£1,000,000.0000	£0.0000	£0.0000	£0.0000	£1,000,000.0000	
10         Potentia uses         57,410.00         %         1         £37,410.00         £37,410.00         £37,410.00         £0,000         £37,410.000         £0,000	9	Skatepark planning and build	£258,000.00	21%	1	£258,000.00	£232,200.00	90%	£25,800.00	10%	£8,000.0000	£250,000.0000	£0.0000	£0.0000	£0.0000	£258,000.0000	
11       Matering and lauranh       10       11       10       100	10	Pool tank tiles	£20,000.00	2%	1	£20,000.00	£18,000.00	90%	£2,000.00	10%	£0.0000	£20,000.0000	£0.0000	£0.0000	£0.0000	£20,000.0000	
12       NES       VES       VE	11	Marketing and launch	£37,410.00	3%	1	£37,410.00	£33,669.00	90%	£3,741.00	10%	£0.0000	£37,410.0000	£0.0000	£0.0000	£0.0000	£37,410.0000	
1.3       Controgency       4.3       Changency       4.4       1.4       E43.277.00       28,949.30       90%       E4.327.70       10%       E0.000       E43.277.000       E0.000       E43.277.000       E0.000       E43.277.000       E0.000       E43.277.000       E0.000       E43.277.000       E0.000       E0.0000       E0.000 <td>12</td> <td>ALS Delivery fee</td> <td>£159,904.00</td> <td>13%</td> <td>1</td> <td>£159,904.00</td> <td>£143,913.60</td> <td>90%</td> <td>£15,990.40</td> <td>10%</td> <td>£0.0000</td> <td>£159,904.0000</td> <td>£0.0000</td> <td>£0.0000</td> <td>£0.0000</td> <td>£159,904.0000</td> <td></td>	12	ALS Delivery fee	£159,904.00	13%	1	£159,904.00	£143,913.60	90%	£15,990.40	10%	£0.0000	£159,904.0000	£0.0000	£0.0000	£0.0000	£159,904.0000	
1%         Inflamon, feed         E0.00         %         1         E0.00         80%         E0.00         1%         E0.000         E0.0000         E0.000         E0.000 <t< td=""><td>13</td><td>Contingency</td><td>£323,000.00</td><td>27%</td><td>1</td><td>£323,000.00</td><td>£290,700.00</td><td>90%</td><td>£32,300.00</td><td>10%</td><td>£0.0000</td><td>£323,000.0000</td><td>£0.0000</td><td>£0.0000</td><td>£0.0000</td><td>£323,000.0000</td><td></td></t<>	13	Contingency	£323,000.00	27%	1	£323,000.00	£290,700.00	90%	£32,300.00	10%	£0.0000	£323,000.0000	£0.0000	£0.0000	£0.0000	£323,000.0000	
13       Inteach       6%       1       675,000,00       6%       1       675,000,00       60%       75,000,000       675,000,00       60,000       675,000,000       60,000       67,000,000       60,000       67,000,000       60,000       67,000,000       60,000       67,000,000       60,000       67,000,000       60,000       67,000,000       60,000       67,000,000       60,000       67,000,000       60,000       67,000,000       60,000       67,000,000       60,000       67,000,000       60,000       60,000       67,000,000       60,000	14	Framework fee	£43,277.00	4%	1	£43,277.00	£38,949.30	90%	£4,327.70	10%	£0.0000	£43,277.0000	£0.0000	£0.0000	£0.0000	£43,277.0000	
10         Calcurate derivating ingring and tocowards         ES0.991.00         4%         1         ES0.991.00         ES0.991.00         ES0.991.000	15	Inflation	£0.00	0%	1	£0.00	£0.00	90%	£0.00	10%	£0.0000	£0.0000	£0.0000	£0.0000	£0.0000	£0.0000	
17       Column signed extration       1000.00       1%       1       100.000       90%       £1,000.00       1%       1000.00       £0,000       20.000 <td>16</td> <td>Car parking lighting and footways</td> <td>£75,000.00</td> <td>6%</td> <td>1</td> <td>£75,000.00</td> <td>£67,500.00</td> <td>90%</td> <td>£7,500.00</td> <td>10%</td> <td>£0.0000</td> <td>£75,000.0000</td> <td>£0.0000</td> <td>£0.0000</td> <td>£0.0000</td> <td>£75,000.0000</td> <td></td>	16	Car parking lighting and footways	£75,000.00	6%	1	£75,000.00	£67,500.00	90%	£7,500.00	10%	£0.0000	£75,000.0000	£0.0000	£0.0000	£0.0000	£75,000.0000	
19         Product margement todesign         50,000         0%         1         £50,000         84,000         80%         £500,000         £0,000	17	Coloured facade elevation	£50,991.00	4%	1	£50,991.00	£45,891.90	90%	£5,099.10	10%	£0.0000	£50,991.0000	£0.0000	£0.0000	£0.0000	£50,991.0000	
2.0       ALS tee reading/in       Ext2.802.00       5%       1       Ext2.802.00       F42.385.00       78%       E119.417.00       22%       E100.934.000       E0.000       E0.000       E0.000       E0.000         (Piesse and additional rows above this line)       Totals       E11.396,832.000       90%       €10.933.852.000       £10,250.20.00       £503,394.0000       £03.898.8000       £0       £0       £0       £11.386,832.000	19	Project management redesign	£10,000.00	1%	1	£10,000.00	£9,000.00	90%	£1,000.00	10%	£10,000.0000	£0.0000	£0.0000	£0.0000	£0.0000	£10,000.0000	
2.0 [Pescale Cost (puper indication in the puper indic	20	ALS fee redesign	£5,000.00	0%	1	£5,000.00	£4,500.00	90%	£500.00	10%	£5,000.0000	£0.0000	£0.0000	£0.0000	£0.0000	£5,000.0000	
	20	Resource cost (project management staff time)	£542,802.00	5%	1	£542,802.00	£423,385.00	78%	£119,417.00	22%	£180,934.0000	£361,868.0000	£0.0000	£0.0000	£0.0000	£542,802.0000	
4% 98% ^		(Please insert additional rows above this line) Tota	s £11,398,832.00	906%			£10,193,812.00		£1,205,020.00				2.0	£0	£0	£11,398,832.0000	

Project 1:	7-43 Newport Road				
Summary Line	Budget Summary Table	Value £	%		Before submitting please check the accuracy of your budget to ensure there are no errors and the totals add up correctly. Check
S1	LUF GRANT CONTRIBUTION	£10,193,812.00	89%		formulas are correct on any new lines or
S2	MATCH-FUNDING CONTRIBUTION	£1,205,020.00	11%	10% Encouraged	rows added
S3	TOTAL PROJECT COSTS	£11,398,832.00	906%		

#### Totals in Column C & P should match. Cell will show red if incorrect PLEASE CHECK PROFILE AGAINST TABLE B WORKSHEET



PROJECT 3: The table below should be completed to set out your project costs and overall budget (Columns B & C). Enter the data in the white cells, grey shaded cells are formulated. Please enter the amount of LUF grant you are requesting towards each cost in Column G. Any remaining balance not funded by the grant will be considered match (Column). Please then provide an expenditure profile in (Columns K to G) covering each year for project completion. We expect all funding provided from the Fund to be spent by 31 March 2023, and by 2025-56 on an exceptional basis eq., for for any projects between 220 million million and by a spent by 31 March 2023, and by 2025-56 on an expenditure profile in (Columns K to G) covering each year for project and can recover the cost of VAT, the grant we will award you will exclude VAT. However, if your budget includes specific cost items that include unrecoverable VAT, you may include this within your grant budget for our consideration. You must cicater the within your grant budget (for unconsideration. You must cicater the within your grant budget includes specific cost items that include unrecoverable VAT, you may include this within your grant budget for our consideration. You must cicater the within your grant budget for our consideration. You must cicater the within your grant budget for our consideration. You must cicater the within your grant budget for our consideration. You must cicater and you consideration and also highlight this in the supporting comments hele (Column Q). Note: The LUF grant can only fund capital costs directly associated with the build and infrastructure of the proposed asset/facility. Any other costs such as day-to-day operational or revenue costs must be covered by you.

Expenditure Profile G) enter LUF Grant Contribution towards D) % of Total Project H)% of LUF ) Match J) Match % A) Line B) Enter Cost Description C) Total Costs (£) E) Quantity E) Unit Cost <u>K</u>) 2022-23 .) 2023-24 M) 2024-25 N) 2025-26 O) 2026-27 P) TOTALS Q) Supporting comments or details of any assumptions relating to costs Contribution towa this cost Contribution owards cos £1.811.662.00 50% £1.811.662.00 £1.520.078.64 84% £291.583.36 16% £100.000.0000 £1.711.662.0000 £0.0000 £0.0000 £0.0000 £1.811.662.00 1 Facilitating and building works 4 £326,099.00 £326,099.00 £273,595.96 £326,099.0000 £326,099.00 9% 84% £52,503.04 16% £0.0000 £0.0000 £0.0000 £0.0000 1 2 Main contractors preliminaries £160 332 00 £25 813 99 £160 332 0000 £0.0000 £160 332 00 Main contractors overheads and profits 4% 1 £160 332 00 £134 518 01 84% 16% £0.0000 £0.0000 £0.0000 3 £241,300.00 7% £241,300.00 £202,479.99 84% £38,820.01 16% £30,000.0000 £211,300.0000 £0.0000 0000.03 £0.0000 £241,300.00 1 Project and design team costs 4 21% £761 818 00 1 £761 818 00 £639 162 73 84% £122 655 27 16% £0 0000 £761 818 0000 £0 0000 £0.0000 £0 0000 £761 818 00 5 Optimism bias £147,129.00 4% £147,129.00 £123,440.73 84% £23,688.27 16% £0.0000 £147,129.0000 £0.0000 0000.0£ £0.0000 £147,129.00 1 6 Infaltion allowance £172 417 00 £172 417 00 £144 714 95 £172 417 00 5% £27 702 05 £57 472 0000 £114 945 0000 £0.0000 £0.0000 £0 0000 7 Resource cost (project management staff time) 1 84% 16% £0.00 0% 0 #DIV/0! £0.00 #DIV/0! £0.00 #DIV/0! £0.0000 £0.0000 0000.03 £0.0000 £0.0000 £0.00 8 0% £0.00 £0.00 #DIV/0! £0.00 #DIV/0! #DIV/0! £0.0000 £0.0000 £0.0000 £0.0000 £0.000 £0.00 0 9 £0.00 0% 0 #DIV/0! £0.00 #DIV/0! £0.00 #DIV/0! £0.0000 £0.0000 £0.0000 £0.0000 £0.0000 £0.00 10 £0.00 0% 0 #DIV/0! £0.00 #DIV/0! £0.00 #DIV/0! £0.0000 £0.0000 £0.0000 £0.0000 £0.0000 £0.00 11 £0.00 0% 0 #DIV/0! £0.00 #DIV/0! £0.00 #DIV/0! 0000.0£ £0.0000 £0.0000 0000.02 £0.0000 £0.00 12 £0.00 0% #DIV/0! £0.00 #DIV/0! £0.0000 £0.0000 £0.00 0 #DIV/0! £0.00 £0.0000 £0.0000 £0.0000 13 £0.00 0% 0 #DIV/0! £0.00 #DIV/0! £0.00 #DIV/0 £0.0000 £0 0000 £0 0000 £0.0000 £0 0000 £0.00 14 #DIV/0! #DIV/0! £0.0000 £0.0000 £0.00 0% #DIV/0! £0.00 £0.00 0000.0£ £0.0000 0000.03 £0.00 15 0 £0.00 0% 0 #DIV/0! £0.00 #DIV/0! £0.00 #DIV/0! £0.0000 £0.0000 £0.0000 £0.0000 £0.000 £0.00 16 £0.00 0% #DIV/0! £0.00 #DIV/0! £0.00 #DIV/0! £0.0000 £0.0000 £0.0000 £0.00 0 £0.0000 £0.0000 17 £0.00 0% #DIV/01 £0.00 #DIV/01 £0.00 #DIV/01 £0.0000 £0.0000 £0.0000 £0.0000 £0.0000 £0.00 18 0 £0.00 0% 0 #DIV/0! £0.00 #DIV/0! £0.00 #DIV/0! £0.0000 £0.0000 £0.0000 £0.0000 £0.0000 £0.00 19 0% £0.00 £0.00 £0.00 0 #DIV/0! £0.00 #DIV/0! #DIV/0! £0 0000 £0 0000 £0.0000 £0.0000 £0.0000 20 (Please insert additional rows above this line) Totals £3,620,757.00 100% £3,037,991.00 £582,766.00 £187,472.00 £3,433,285.00 £0.00 £0.00 £0.00 £3.620.757.0000

> Totals in Column C & P should match. Cell will show red if incorrect PLEASE CHECK PROFILE AGAINST TABLE B WORKSHEET

Project 1:	Newport Road Public Realm				
Summary Line	Budget Summary Table	Value £	%		Before submitting please check the accuracy of your budget to ensure there are no errors and the totals add up correctly. Check formulas are
s1	LUF GRANT CONTRIBUTION	£3,037,991.00	84%		correct on any new lines or rows added
s2	MATCH-FUNDING CONTRIBUTION	£582,766.00	16%	10% encouraged	
s3	TOTAL PROJECT COSTS	£3,620,757.00	100%		

#### >Return to Index Page

>Project Cost Summary

PROJECT 1 Activity Plan: You are required to provide a project plan. You can use this example template provided below (you may insert additional rows / columns or change the heading timelines) or you may insert your own Gantt chart / plan into this workbook. Your plan must be broken down in milestones or work packages that reflect the key delivery phases of your project. Activities should be allocated an owner - including where activities are being led by project partners. Where you currently have any capacity or resource gaps, please explain what these are in your applicaton and state your plans on how you will address these. Your plan must cover the project lifecycle - please set out key procurement activities, include adequate time to review the progress and risk throughout, and allow sufficient time to monitor & evaluate the impact of your project. We expect all funding provided from the Fund to be spent by 31 March 2025, and by 2025-26 on an exceptional basis e.g., for large projects between £20 million. PLEASE TYPE OVER THE EXAMPLE TEXT SHOWN BELOW

Name of Applicant:					>Return to Index Page >Project Cost Summary						
Project 1:	7-43 New	port Road			Financial Year 1 (2022 /2023)	Financial Year 2 (2023 /2024)	Financial Year 3 (2024 /2025)	Financial Year 4 (2025 /2026)	Financial Year 5 (2026 /2027)		
Task ID		Owner	Start date	End Date	AMJJASONDJFM	AMJJASONDJFM	AMJJASONDJFM	AMJJASONDJFM	AMJJASONDJFM		
1	Acquisition Process	NK	Mon 02/05/22	Fri 31/03/23							
2	Exchange/completion	NK	Fri 31/03/23	Fri 31/03/23							
3	Detailed design development	NK	Mon 03/04/23	Fri 28/07/23							
4	Planning and statutory consent process	NK	Mon 07/08/23	Sat 28/10/23							
5	Determination period	NK	Mon 07/08/23	Sat 28/10/23							
6	Decision notice	NK	Sat 28/10/23	Sat 28/10/23							
7	Procurement of building contractor	NK	Mon 06/11/23	Fri 26/01/24							
8	Appointment of contractor	NK	Fri 01/03/24	Fri 01/03/24							
9	Mobilise site	NK	Fri 01/03/24	Fri 24/05/24							
10	Commence works	NK	Mon 27/05/24	Mon 27/05/24							
11	Construction/refurbishment period	NK	Mon 27/05/24	Fri 28/02/25							
12	Completion	NK	Fri 28/02/25	Fri 28/02/25							
11											
25											
Project Con	pletion Date (PLEASE INSERT ROWS ABOVE THIS LINE)			28-Feb-25							



PROJECT 2 Activity Plan: You are required to provide a project plan. You can use this example template provided below (you may insert additional rows / columns or change the heading timelines) or you may insert your own Gantt chart / plan into this workbook. Your plan **must** be broken down in milestones or work packages that reflect the key delivery phases of your project. Activities should be allocated an owner - including where activities are being led by project partners. Where you currently have any capacity or resource gaps, please explain what these are in your applicaton and state your plans on how you will address these. Your plan must cover the project lifecycle - please exto ut key procurement activities, include adequate time to review the progress and risk throughout, and allow sufficient time to monitor & evaluate the impact of your project. We expect all funding provided from the Fund to be spent by 31 March 2025, and by 2025-26 on an exceptional basis e.g., for large projects between £20 million. PLEASE TYPE OVER THE EXAMPLE TEXT SHOWN BELOW

Name of Ap	pplicant:	Monmou	thshire County Cour	ncil												
Project 2:	Well-being and Leisure	Hub			F	Financial	l Year 1 (202	2 /2023)		Financial Year 2 (2023 /2024)	Financial Year 3 (2024 /2025)		Financial Year 4 (2025 /2026)	F	inancial Year 5 (2026 /20	027)
Task ID	•	Owner	Start date	End Date	AMJ	I I I	ASO	NDJF	FM	AMJJASONDJFM	AMJJASONDJ	FM	A M J J A S O N D J F M	A M J	JASON	DJFN
1	Planning application submitted	CS	Mon 30/05/22	Mon 30/05/22												
2	Determination period	CS	Mon 06/06/22	Fri 02/09/22												
3	Decision notice	CS	Fri 02/09/22	Fri 02/09/22												
4	Detailed design development RIBA 4/contract	CS	Mon 05/09/22	Sat 31/12/22												
5	Mobilise contract	CS	Mon 02/01/23	Fri 27/01/23												
6	Mobilise site	CS	Mon 30/01/23	Fri 24/02/23												
7	Leisure Centre refurbishment	CS	Mon 27/02/23	Mon 06/05/24												
8	Demolitions	CS	Mon 27/02/23	Fri 28/04/23												
9	Blockwork	CS	Mon 01/05/23	Fri 28/07/23												
10	Finishes	CS	Mon 07/08/23	Fri 10/11/23												
11	Fit Out	CS	Mon 13/11/23	Fri 05/01/24												
12	Landscaping and hardscape	CS	Mon 08/01/24	Fri 01/03/24												
13	Clean and snag	CS	Mon 04/03/24	Fri 05/04/24												
14	Open	CS	Mon 06/05/24	Mon 06/05/24												
15	Skatepark	CS	Mon 05/09/22	Fri 22/09/23												
16	Design development	CS	Mon 05/09/22	Fri 28/10/22												
17	Planning and statutory consent process	CS	Mon 07/11/22	Fri 27/01/23												
18	Determination period	CS	Mon 07/11/22	Fri 27/01/23												
19	Decision notice	CS	Fri 27/01/23	Fri 27/01/23												
20	Procurement	CS	Mon 06/02/23	Fri 28/04/23												
21	Appointment of contractor	CS	Mon 01/05/23	Mon 01/05/23												
22	Commence works	CS	Mon 05/06/23	Mon 05/06/23												
23	Construction period	CS	Mon 05/06/23	Fri 22/09/23												
24	Completion	CS	Fri 22/09/23	Fri 22/09/23												
16																
Project Com	npletion Date (PLEASE INSERT ROWS ABOVE THIS LINE)			22-Sep-23							•					



Project 3 Activity Plan: You are required to provide a project plan. You can use this example template provided below (you may insert additional rows / columns or change the heading timelines) or you may insert your own Gantt chart / plan into this workbook. Your plan must be broken down in milestones or work packages that reflect the key delivery phases of your project. Activities anot being led by project partners. Where you currently have any capacity or resource gaps, please explain what these are in your applicaton and state your plans on how you will address these. Your plan must project lifecycle - please set out key procurement activities, include adequate time to review the progress and risk throughout, and allow sufficient time to monitor & evaluate the impact of your project. We expect all funding provided from the Fund to be spent by 31 March 2025, and by 2025-26 on an exceptional basis e.g., for large projects between £20 million. PLEASE TYPE OVER THE EXAMPLE TEXT SHOWN BELOW

Name of Applicant: Monmouthshire County Council

Project 3:	Newport Road Pul			Financial Year 1 (2022 /2023)	Financial Year 2 (2023 /2024)	Financial Year 3 (2024 /2025)	Financial Year 4 (2025 /2026)	Financial Year 5 (2026 /2027)	
Task ID		Owner	Start date	End Date	AMJJASONDJFM	AMJJASONDJFM	AMJJASONDJFM	AMJJASONDJFM	AMJJASONDJFM
1	Detailed design development	DF	Mon 02/05/22	Fri 28/10/22					
2	Contract docs	DF	Mon 31/10/22	Fri 25/11/22					
3	Procurement of contractor	DF	Mon 05/12/22	Fri 13/01/23					
4	Appointment of contractor	DF	Fri 24/02/23	Fri 24/02/23					
5	Mobilise site	DF	Mon 27/02/23	Fri 31/03/23					
6	Commence works	DF	Mon 03/04/23	Mon 03/04/23					
7	Construction period	DF	Mon 03/04/23	Fri 29/03/24					
8	Completion	DF	Fri 29/03/24	Fri 29/03/24					
8									
Project Com	rroject Completion Date (PLEASE INSERT ROWS ABOVE THIS LINE) 29-Mar-24								

Ithough note that these lists are	not exhaustive and you may choose to in	type and, 2) the outputs, (intermediate) outcomes a clude results that do not feature in Annex B.				
		outs, intermediate outcomes, outcomes and impact ace created) as opposed to the indicator that you ir		ew retail space created in square metres		
		Important: input only in	nto the white cell's below - do <u>not</u> paste in any images or ex	isting tables.		
oject Intervention Themes			<u> </u>			
roject Name	Primary Intervention Theme Regeneration & Town Centre	Sub-Theme (pick the description that fits best) Commercial Regeneration	If "Other", please describe			
43 Newport Road /ell-being and Leisure Hub ewport Road Public Realm	Culture Regeneration & Town Centre	Other Civic Regeneration	Well-being and Leisure			
roject Outputs, Outcomes and Im	pacts					
roject	Result Level	Description	Is this a "standard" output, outcome or impact?	Potential Data Sources	g Progress Potential Data Collection Methods E.g., manual measurement, survey, electronic footfai counters	Benefit Owner (if applicable)
roject elect which project the result relates to sing the drop-down	I.e., output, intermediate outcome, outcome, impact	employment	I.e., does it feature in the lists in Annex B of the Technical Note.	E.g., council's financial accounts, contractors, project beneficiaries, commercial data providers	E.g., manual measurement, survey, electronic footfail counters	I i.e., the person/organisation account for delivering a benefit
43 Newport Road	Intermediate Outcome	Character limit: 150 Vacancy rate taroet of 7% 1 no. dilapidated town centre building block improved	No	Town centre survey Physical Survey	Survey Measured survey	County Council County Council
43 Newport Road 43 Newport Road 43 Newport Road 43 Newport Road	Output Output	1 no. dilapidated town centre building block improved 21178 sqm of retail space improved Vacancy rate target of 10% by 2025	Yes Yes	Physical Survey Physical Survey Town centre survey	Measured survey Measured survey Survey	County Council County Council County Council
43 Newport Road 43 Newport Road 43 Newport Road	Output Intermediate Outcome	17 no. of business units improved 50% increase in energy efficiency 9 no residential units to DQR standard	No No	Physical Survey Protect monitoring	Measured survey Management information system	County Council County Council
43 Newport Road 43 Newport Road 43 Newport Road	Output Output Output	9 no residential units to DQR standard 1 no community enterprise hub created 1 no public facility created	No. No.	Physical Survey Physical Survey Physical Survey	Measured survey Measured survey Measured survey	County Council County Council County Council
43 Newport Road 43 Newport Road	Output Intermediate Outcome	8500 sqm of community enterprise space 5 no community aroups supported 5 no. volunteering opportunities supported	No No	Physical Survey Project monitoring	Measured survey Management information system	County Council County Council
43 Newport Road 43 Newport Road 43 Newport Road	Intermediate Outcome Intermediate Outcome Outcome	5 no. volunteering opportunities supported 100 no. residents accessing training and support per year 10 no. people attaining NVQ level 1 and 2 per year 10 no enterprises supported per year	No No	Project monitoring Project monitoring Project monitoring	Management information system Management information system Management information system	County Council County Council County Council
43 Newport Road 43 Newport Road 43 Newport Road	Outcome Outcome Outcome	20% change in footfall	No. No	Town centre survey	Survey	County Council
43 Newport Road 43 Newport Road	Outcome Outcome	50% change in vacancy rates Change in diversity and quality	Yes No Var	Town centre survey Town centre survey Market research	Survey	County Council County Council County Council
43 Newport Road 43 Newport Road 43 Newport Road	Outcome Outcome Outcome	Change in the perception of place Change in business investment Change in business sentiment	Yes Yes Yes	Market research Market research	Survey Survey Survey	County Council County Council
43 Newport Road 43 Newport Road 43 Newport Road	Outcome Outcome Outcome	Change in consumer spending Change in the outlook and health of tenants Residents with greater life chances	Yes No	Market research Market research Project monitoring	Survey Survey Survey	County Council County Council County Council
43 Newport Road	Outcome	Change in the health of residents	Yes	Project monitoring Project monitoring	Survey	County Council
43 Newport Road 43 Newport Road 43 Newport Road	Outcome	Increase in VAT registrations	Yes No	Project monitoring Business data	Management information system Statistical analysis	County Council County Council County Council
43 Newport Road ellbeing & Leisure Centre Hub ellbeing & Leisure Centre Hub	Outcome Output Output	Change in employment rates 3925 sqm of sports centre space improved/created 15 no additional staff	No Yes No	Stats wates Physical Survey Physical Survey	Statistical analysis Measured survey Measured survey	County Council County Council County Council
ellbeing & Leisure Centre Hub	Output	Enhanced space for generic and chronic pathway referrals	No	Project monitoring	Survey	County Council
ellbeing & Leisure Centre Hub ellbeing & Leisure Centre Hub	Output Output	Enhanced space for 60 plus activity 10 no volunteering opportunities created 50% increase in capacity to receive and manage generic	No No	Project monitoring Project monitoring	Survey Management information system	County Council County Council
ellbeing & Leisure Centre Hub ellbeing & Leisure Centre Hub	Intermediate Outcome Output	and chronic health pathways Number of patients/carers started/completed	No	Project monitoring Project monitoring	Management information system Management information system	County Council County Council
ellbeing & Leisure Centre Hub	Intermediate Outcome	Number of patitents that continue with exercise and activity Additional space for programmes such as flying start	No	Project monitoring	Management information system	County Council
ellbeing & Leisure Centre Hub ellbeing & Leisure Centre Hub ellbeing & Leisure Centre Hub	Output Intermediate Outcome Outcome	10 no volunteers participating on a weekly basis 10% increase in footfall between hub and town centre	NO No No	Project monitoring Project monitoring Town centre survey	Management information system Management information system Survey	County Council County Council County Council
fellbeing & Leisure Centre Hub fellbeing & Leisure Centre Hub	Outcome Outcome	Change in the perception of place Change in the health of residents	No Yes	Market research Market research	Survey Survey	County Council County Council
ellbeing & Leisure Centre Hub ellbeing & Leisure Centre Hub swoort Road Public Realm Improveme	Outcome Outcome Outcout	25% change in user profile to leisure centre More linked activities between hub and the town centre 1 no. public realm created	No No Yas	Visitor data Town centre survey Physical Survey	Survey Survey Measured survey	County Council County Council County Council
swport Road Public Realm Improveme swport Road Public Realm Improveme swport Road Public Realm Improveme swport Road Public Realm Improveme	Output Output	2800sqm of public realm created 10 new trees planted	Yes Yes	Physical Survey Physical Survey	Measured survey Measured survey	County Council County Council
ewport Road Public Realm Improveme ewport Road Public Realm Improveme	Output Output	300m of new cvclina wavs 1 no. cycle infrastructure point 10 no. micro enterprises supported through weekly markets	Yes No	Physical Survey Physical Survey	Measured survey Measured survey	County Council County Council
ewport Road Public Realm Improveme ewport Road Public Realm Improveme	Intermediate Outcome Output	1 no. community art project	No No	Project monitoring Physical Survey	Management information system Measured survey	County Council County Council
ewoort Road Public Realm Improveme ewoort Road Public Realm Improveme swport Road Public Realm Improveme	Intermediate Outcome	average dwell time increases by 25% 10% change in footfall 20% change in footfall	No Yes Yes	Town centre survey Town centre survey Town centre survey	Survey Survey Survey	County Council County Council County Council
ewport Road Public Realm Improveme ewport Road Public Realm Improveme	Outcome	50% change in vacancy rates Change in diversity and quality	Yes No	Town centre survey Town centre survey	Survey Survey	County Council County Council
woort Road Public Realm Improveme woort Road Public Realm Improveme woort Road Public Realm Improveme	Outcome Outcome	Change in the perception of place Change in business investment	Yes Yes	Market research Market research Market research	Survey Survey	County Council County Council
wport Road Public Realm Improveme wport Road Public Realm Improveme elect>	Outcome Outcome <select></select>	Change in business sentiment Change in consumer spending	Yes Yes <select></select>	Market research Market research	Survey Survey	County Council County Council
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	ject Cost S preakdown of the c	-	ou have entered.		Scro	ll Dow
-	to switch betwee	-				
> P1 Fun	ding Profile.	> P1 Cost Estim	nates > P1	Milestones		
Project 1				7-43 N	ewport Road	
Total LUF Total Mat	Grant Ch Contribution					
	<b>ject Costs</b> ommencement Da	te:	02	May 2022		
Project C	ompletion Date			bruary 2025		
runaing	Profile Entered: Year	Grant	Match	То	tal	
1 2	2022/23 2023/24					
3	2024/25					
4 5	2025/26 2026/27					
	Totals:					
> P2 Fun	ding Profile.	> P2 Cost Estin	mates > P.	2 Milestones		
Project 2				-	Leisure Hub	
Total LUF	Grant Ch Contribution		£10,193,8 £1,205,02		89% 11%	
Total Pro	ject Costs		£11,398,8	32	100%	
	ommencement Da ompletion Date	ite:		May 2022 otember 2023	3	
	Profile Entered:	0				
1	Year 2022/23	Grant £431,828	Match £72,106	<b>To</b> £503		
2	2023/24	£9,761,984	£1,132,914	£10,89		
3 4	2024/25 2025/26	£0 £0	£0 £0	£		
5	2026/27 Totals:	N/A £10,193,812	£0 <b>£1,205,020</b>	£ £11,39		
		89%	11%	100		
> P3 Fun Project 3	ding Profile.	> P3 Cost Estin		3 Milestones	Public Realm	
Total LUF			£3,037,99		84%	
	ch Contribution		£582,76 £3,620,7		16% 100%	
Project C	ommencement Da	te:	02	May 2022	10070	
	ompletion Date Profile Entered:		29 N	larch 2024		
	Year	Grant	Match	To		
1 2	2022/23 2023/24	£157,476 £2,880,515	£29,996 £552,770	£187 £3,43		
3	2024/25	£0	£0	£		
4 5	2025/26 2026/27	£0 N/A	£0 £0	£		
	Totals:	£3,037,991 84%	£582,766 16%	£3,62		
	TOTA F Grant (PROJEC		OJECTS COMBIN	ED		
Total I II		,=,•/				
	tch Contribution					
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Total Ma Total Pro Funding 1 2	Ject Costs Profile Entered: Year 2022/23 2023/24	Grant	Match	То		



### Table G) Grant Disbursement to Project Partners

If you are intending to award a share of your LUF grant to a partner please ad be required to put robust funding agreements in place with partners. If you are

Partner Name & Address	Project
Insert additional rows above this line^	TOTAL:

vise below. **NB:** You must ensure any further disbursement of the grant a not intending to sub-grant please enter **'Not Applicable**' in the table b

Value of Grant LUF Partner will receive. £	Method of Funding (e.g sub- grant arrangement)
£0.00	
£0.00	
£0.00	
£0.00	
£0.00	
£0.00	

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t is done so in accordance with subsidy controls and you will elow.

What will this fund?		