APPROVED PROJECTS	RDP COMMITTED	ACTUALS TO Q4 16	ACTUALS Q1 2017	Q2 2017	Q3 2017	Q4 2017	2018	2019	2020	2021	TOTAL
CO001 BEES	£ 11,766	£ 3,695	£ 2,000	£ 3,000	£ 3,071						£ 11,766
T1001 Mountain Bike Guides Training	£ 9,009	£ 2,083	£ 3,000	£ 3,926							£ 9,009
T1002 Wye Valley Woodlands	£ 9,827	£ -		£ 9,827							£ 9,827
T1003 Social Media Campaign	£ 27,840	£ -	£ 5,000	£ 5,000	£ 17,840						£ 27,840
T1005 Visitor Information Project	£ 44,053			£ 17,233	£ 26,820						£ 44,053
T1010 Abergavenny Castle Study	£ 8,000			£ 8,000							£ 8,000
T2001 Catering Education Study	£ 19,984	£ -	£ 6,000	£ 13,984							£ 19,984
T2004 Venison Study	£ 4,800				£ 4,800						£ 4,800
T2006 Food Hubs Study	£ 20,000			£ 5,000	£ 15,000						£ 20,000
T2009 Country Kitchen Eisteddfod	£ 25,512	£ 25,512									£ 25,512
T2010 Nature Really IS Neat	£ 45,424				£ 7,924	£ 7,500	£ 15,000	£ 15,000			£ 45,424
T3001 Baseline Study	£ 9,600	£ -	£ 9,600								£ 9,600
T3002 Magor 3 Fields	£ 3,601	£ 3,601									£ 3,601
T3005 Usk Campus	£ 21,000	£ -			£ 21,000						£ 21,000
T3006 Creative Communities Toolkit	£ 46,000	£ -	£ 6,000	£ 20,000	£ 20,000						£ 46,000
T3007 Community Leadership academy	£ 128,000			£ 8,000	£ 10,000	£ 20,000	£ 45,000	£ 45,000			£ 128,000
T4001 Energy Films Raising Awareness	£ 2,435	£ 240	£ 2,195								£ 2,435
T4002 Energy days	£ 609	£ 609									£ 609
T4003 Monmouth RECS	£ 24,000	£ -		£ 24,000							£ 24,000
T4007 Fully Charged (Electric Vehicles)	£ 20,000				£ 5,000	£ 10,000	£ 5,000				£ 20,000
T5002 Digital Open Badges	£ 10,200	£ -			£ 10,200						£ 10,200
T5004 TVWS Trial	£ 12,400	£ -		£ 12,400							£ 12,400
T5006 Llanover Cluster	£ 40,644				£ 11,344	£ 29,300					£ 40,644
T5007 Monmouth Communication First	£ 32,000	£ -		£ 8,000	£ 8,000	£ 8,000	£ 8,000				£ 32,000
T5009 Rural Transport Study	£ 25,000			£ 13,000	£ 12,000						£ 25,000
											£ -
											£ -
											£ -
											£ -
											£ -
											£ -
	£ 601,704	**£ 35,740**	**£ 33,795**	**£ 151,369**	**£ 172,999**	**£ 74,800**	**£ 73,000**	**£ 60,000**	**£ -**	**£ -**	**£ 601,704**
Average Project Value	**£ 24,068**										

PIPELINE PROJECTS	RDP COMMITTED		Q1 2017	Q2 2017	Q3 2017	Q4 2017	2018	2019	2020	2021	TOTAL
CO002 Belgium	£ 30,000				£ 10,000	£ 20,000					£ 30,000
T1006 Cycling Strategy	£ 10,000					£ 10,000					£ 10,000
T1011 Newport Volunteers	£ 65,000					£ 65,000					£ 65,000
T1012 Tintern Abbey Trail	£ 20,000				£ 10,000	£ 10,000					£ 20,000
T1013 Living Levels	£ 45,000					£ 45,000					£ 45,000
T1014 Caldicot Interpretation	£ 15,000					£ 15,000					£ 15,000
T1015 Active Travel	£ 25,000					£ 25,000					£ 25,000
T1016 Living Levels Accommodation	£ 25,000						£ 25,000				£ 25,000
T2011 Eurocook	£ 3,656				£ 1,000	£ 2,656					£ 3,656
T2012 Creative Co-Working Space	£ 20,000					£ 20,000					£ 20,000
T3013 Mardy Project (ACE)	£ 53,000					£ 5,000	£ 25,000	£ 23,000			£ 53,000
T3014 Creative Lives Active Lives	£ -										£ -
T3015 Neighbourhood Planning (MHA)	£ -										£ -
											£ -
											£ -
											£ -
	£ 311,656	**£ -**	**£ -**	**£ -**	**£ 21,000**	**£ 217,656**	**£ 50,000**	**£ 23,000**	**£ -**	**£ -**	**£ 311,656**
Average Project Value	**£ 23,974**										

THEMATIC SUMMARY	RDP			%	PIPELINE	PROJECTED	
	COMMITTED	PROFILE	BALANCE	SPEND	PROJECTS	BALANCE	% SPEND
Cooperation	£ 11,766	£ 106,648	£ 94,882	11%	£ 30,000	£ 64,882	39%
T1 Projects	£ 98,729	£ 226,819	£ 128,090	44%	£ 205,000	-£ 76,910	134%
T2 Projects	£ 115,719	£ 226,819	£ 111,100	51%	£ 23,656	£ 87,444	61%
T3 Projects	£ 208,201	£ 226,819	£ 18,618	92%	£ 53,000	-£ 34,383	115%
T4 Projects	£ 47,044	£ 158,773	£ 111,729	30%	£ -	£ 111,729	30%
T5 projects	£ 120,244	£ 294,865	£ 174,621	41%	£ -	£ 174,621	41%
	£ 601,704	**£ 1,240,742**	**£ 639,039**	**48%**	**£ 311,656**	**£ 327,383**	**74%**

Average value of all projects	**£ 24,021**
Projected quantity of projects	**52**