

| APPROVED PROJECTS                                   | RDP COMMITTED | Date Approved | Actual 2016 | Actuals 2017 | Q1 2018   | Q2 2018  | Q3 2018  | Q4 2018  | 2019      | 2020      | 2021      | 2022     | TOTAL       | Balance   |
|---|---------------|---------------|-------------|--------------|-----------|----------|----------|----------|-----------|-----------|-----------|----------|-------------|-----------|
|   |               |               |             |              |           |          |          |          |           |           |           |          |             |           |
| CO001 BEES (Completed)                              | £ 11,311      | 25/02/2016    | £ 3,695     | £ 100        | £ 660     | £ 268    | £ 620    | £ 220    | £ 5,748   | £ 0       |           |          | £ 11,311    | £ 0       |
| T1001 Mountain Bike Guides Training (Completed)     | £ 8,701       | 20/04/2016    | £ 2,002     | £ 1,763      | £ 418     | £ 1,454  | £ -      | £ 1,220  | £ 1,844   |           |           |          | £ 8,701     | £ 0       |
| T1002 Wye Valley Woodlands (Completed)              | £ 7,491       | 20/04/2016    | £ -         | £ 5,644      |           | £ 1,847  |          |          |           |           |           |          | £ 7,491     | -£ 0      |
| T1003 Social Media Campaign (Completed)             | £ 31,760      | 21/09/2016    | £ -         | £ 17,403     | £ 2,398   | £ 45     | £ -      | £ 316    | £ 4,602   | £ 3,076   |           | £ 3,920  | £ 31,760    | £ 3,935   |
| T1005 Visitor Information Project (completed)       | £ 49,112      | 11/05/2017    |             |              | £ 9,355   | £ 2,967  | £ 3,012  | £ 3,386  | £ 15,000  | £ 15,392  |           |          | £ 49,112    | -£ 0      |
| T1010 Abergavenny Castle Study (S) (Completed)      | £ 8,000       | 20/02/2017    |             |              |           |          |          | £ 8,000  |           |           |           |          | £ 8,000     | £ -       |
| T1012 Tintern Abbey Trail (Completed) cancelled     | £ 4,269       | 27/02/2018    |             |              |           |          |          |          | £ 4,269   |           |           |          | £ 4,269     | £ 0       |
| T1016 Living Levels Accommodation (S) (Completed)   | £ 13,148      | 27/09/2017    |             |              |           | £ 2,338  | £ 3,506  | £ 3,645  | £ 3,660   |           |           |          | £ 13,148    | -£ 0      |
| T1019 St Mary's Priory (S) (Completed)              | £ 7,720       | 08/02/2018    |             |              |           | £ 7,240  | £ 480    |          |           |           |           |          | £ 7,720     | -£ 0      |
| T1021 Educational Barge (Completed)                 | £ 14,108      | 17/04/2019    |             |              |           |          |          |          | £ 8,387   | £ 5,721   |           |          | £ 14,108    | -£ 0      |
| T1022 Abergavenny Lido Feasibility Study            | £ 20,000      | 03/01/2022    |             |              |           |          |          |          |           |           | £ 20,000  |          | £ 20,000    | £ 10,000  |
| T1023 GWT eDNA                                      | £ 16,341      | 17/03/2022    |             |              |           |          |          |          |           |           |           | £ 16,341 | £ 16,341    | £ 16,341  |
| T2001 Catering Education Study (S) (Completed)      | £ 16,653      | 19/10/2016    |             | £ 6,000      | £ 10,653  |          |          |          |           |           |           |          | £ 16,653    | £ -       |
| T2004 Venison Study (S) (Completed)                 | £ 4,800       | 19/01/2017    |             |              |           | £ 4,800  |          |          |           |           |           |          | £ 4,800     | £ -       |
| T2006 Food Hubs Study (S) (Completed)               | £ 7,960       | 13/03/2017    |             |              | £ 5,000   | £ 2,960  |          |          |           |           |           |          | £ 7,960     | £ -       |
| T2009 Country Kitchen Eisteddfod (Completed)        | £ 25,134      | 25/02/2016    | £ 25,134    |              |           |          |          |          |           |           |           |          | £ 25,134    | £ 0       |
| T2010 Nature Isn't Neat (Completed)                 | £ 43,678      | 25/06/2017    |             | £ 4,417      |           |          |          | £ 12,134 | £ 15,984  | £ 11,143  |           |          | £ 43,678    | £ 0       |
| T2011 Eurocook (Completed)                          | £ 2,142       | 14/09/2017    |             |              |           | £ 1,000  | £ 1,142  |          |           |           |           |          | £ 2,142     | £ 0       |
| T2012 Creative Co-Working Space (S) (Completed)     | £ 7,368       | 20/07/2017    |             |              |           |          | £ 7,368  |          |           |           |           |          | £ 7,368     | £ -       |
| T2013 Future Economies Study (S) (Completed)        | £ 16,741      | 08/12/2017    |             |              |           |          | £ 15,000 | £ 1,741  |           |           |           |          | £ 16,741    | £ -       |
| T2017 Gilwern Schools Educational programme         | £ 1,720       | 01/07/2019    |             |              |           |          |          |          |           | £ 1,720   |           |          | £ 1,720     | £ -       |
| T2018 Food sector development and data analysis     | £ 1,000       | 20/06/2019    |             |              |           |          |          |          |           | £ 1,000   |           |          | £ 1,000     | £ 748     |
| T2019 Developing resources for farm enterprise      | £ 40,357      | 11/09/2020    |             |              |           |          |          |          |           | £ 10,000  | £ 30,357  |          | £ 40,357    | £ -       |
| T2020 Nutrition in our Communities                  | £ 36,000      | 05/04/2021    |             |              |           |          |          |          |           |           | £ 36,000  |          | £ 36,000    | £ 15,270  |
| T2024 Farm Options Study (S)                        | £ 8,000       | 20/08/2021    |             |              |           |          |          |          |           |           | £ 8,000   |          | £ 8,000     | £ 130     |
| T3001 Baseline Study (S) (Completed)                | £ 9,380       | 13/10/2016    | £ -         | £ 9,380      |           |          |          |          |           |           |           |          | £ 9,380     | £ -       |
| T3002 Magor 3 Fields (S) (Completed)                | £ 3,601       | 25/02/2016    | £ 3,601     |              |           |          |          |          |           |           |           |          | £ 3,601     | -£ 0      |
| T3005 Usk Campus (S) (Completed)                    | £ 21,080      | 03/11/2016    | £ -         |              | £ 21,000  | £ 80     |          |          |           |           |           |          | £ 21,080    | £ -       |
| T3006 Creative Communities Toolkit (Completed)      | £ 22,243      | 19/10/2016    | £ -         | £ 6,000      | £ 9,940   | £ 303    |          |          | £ 6,000   |           |           |          | £ 22,243    | £ 0       |
| T3007 Be.Community Programme + Extension            | £ 148,000     | 19/01/2017    |             |              |           |          |          |          | £ 85,724  | £ 44,276  |           | £ 18,000 | £ 148,000   | £ 21,519  |
| T3016 Rural Transport Study (S) (Completed)         | £ 18,913      | 16/06/2017    |             |              | £ 13,000  | £ 5,913  |          |          |           |           |           |          | £ 18,913    | £ 0       |
| T3019 Rogiet Café (Completed)                       | £ 32,020      | 05/09/2019    |             |              |           |          |          |          | £ 8,163   | £ 23,857  |           |          | £ 32,020    | £ -       |
| T3022 Farmers Wellbeing/Exhibition Unit             | £ 24,000      | 20/07/2020    |             |              |           |          |          |          |           | £ 12,000  | £ 12,000  |          | £ 24,000    | £ 24,000  |
| T4001 Energy Films Raising Awareness (Completed)    | £ 1,127       | 20/04/2016    | £ 240       | £ 887        |           |          |          |          |           |           |           |          | £ 1,127     | -£ 0      |
| T4002 Energy days (Completed)                       | £ 602         | 20/04/2016    | £ 602       |              |           |          |          |          |           |           |           |          | £ 602       | £ 0       |
| T4003 Monmouth RECS (Completed) (S)                 | £ 24,150      | 19/10/2016    | £ -         |              | £ 16,000  | £ 8,150  |          |          |           |           |           |          | £ 24,150    | -£ 0      |
| T4007 Fully Charged (Electric Vehicles) (Completed) | £ 16,767      | 16/06/2017    |             |              |           | £ 5,000  | £ 10,000 | £ 1,767  |           |           |           |          | £ 16,767    | £ 0       |
| T4008 Village Hall Energy Make Over (Completed)     | £ 19,295      | 18/04/2018    |             |              |           |          | £ 1,240  |          | £ 2,599   | £ 15,456  |           |          | £ 19,295    | £ 0       |
| T4009 Heat Networks (Completed)                     | £ 13,200      | 12/01/2019    |             |              |           |          |          |          | £ 13,200  |           |           |          | £ 13,200    | £ -       |
| T4013 Pen y Cae Off Grid Study (Completed)          | £ 1,250       | 13/02/2019    |             |              |           |          |          |          | £ 1,250   |           |           |          | £ 1,250     | £ -       |
| T4014 Halls Together                                | £ 16,000      | 20/07/2020    |             |              |           |          |          |          |           |           | £ 16,000  |          | £ 16,000    | £ 12,457  |
| T4016 Carbon Literacy training                      | £ 30,000      | 03/09/2021    |             |              |           |          |          |          |           |           | £ 30,000  |          | £ 30,000    | £ 17,428  |
| T5002 Digital Badges (Completed)                    | £ 4,910       | 01/09/2016    |             |              |           |          | £ 4,910  |          |           |           |           |          | £ 4,910     | £ -       |
| T5004 TVWS Trial (Completed)                        | £ 12,082      | 19/10/2016    | £ -         | £ 8,400      | £ 3,682   |          |          |          |           |           |           |          | £ 12,082    | -£ 0      |
| T5006 Llanover Cluster + Extension 10/1/22          | £ 64,644      | 13/05/2017    |             |              |           | £ -      | £ 5,000  | £ 5,000  | £ 15,100  | £ 11,141  | £ 28,403  |          | £ 64,644    | £ 16,793  |
| T5007 Monmouth Communication First (Completed)      | £ 29,277      | 19/10/2016    | £ -         |              | £ 8,000   | £ 8,000  | £ 8,000  |          | £ 5,277   |           |           |          | £ 29,277    | £ 0       |
| T5011 Robotics in the community (Completed)         | £ 6,916       | 27/04/2018    |             |              |           |          |          | £ 1,598  | £ 5,318   |           |           |          | £ 6,916     | -£ 0      |
| T5012 IoT and Independent Living + Extension 4/1/22 | £ 85,757      | 04/09/2018    |             |              |           |          |          |          | £ 20,757  | £ 50,000  |           | £ 15,000 | £ 85,757    | £ 19,211  |
| Projects Completed 35                               | £ 1,008,728   | 47            | £ 35,274    | £ 59,994     | £ 100,106 | £ 52,365 | £ 60,278 | £ 39,027 | £ 222,882 | £ 204,782 | £ 180,760 | £ 53,261 | £ 1,008,728 | £ 157,832 |

|                       |           |                        |
|-----------------------|-----------|------------------------|
| Average Project Value | £ 21,462  |                        |
| Studies Total         | £ 167,514 | 17% of total allocated |

| PIPELINE PROJECTS                | RDP COMMITTED |  | Q1 2018 | Q2 2018 | Q3 2018 | Q4 2018 | 2019 | 2020 | 2021 | 2022     |     |  | TOTAL    |
|----------------------------------|---------------|--|---------|---------|---------|---------|------|------|------|----------|-----|--|----------|
| T1024 White-tailed Eagles        | £ 14,168      |  |         |         |         |         |      |      |      | £ 14,168 |     |  | £ 14,168 |
| T2 Our food extension - rejected | £ -           |  |         |         |         |         |      |      |      | £ -      |     |  | £ -      |
|                                  | £ 14,168      |  | £ -     | £ -     | £ -     | £ -     | £ -  | £ -  | £ -  | £ 14,168 | £ - |  | £ 14,168 |
| Average Project Value            | £ 14,168      |  |         |         |         |         |      |      |      |          |     |  |          |

| THEMATIC SUMMARY | RDP VALUES  |  |             |           | PIPELINE PROJECTS | PROJECTED |           |         |
|------------------|-------------|--|-------------|-----------|-------------------|-----------|-----------|---------|
|                  | COMMITTED   |  | PROFILE     | BALANCE   |                   | SPEND %   | BALANCE   | % SPEND |
| Cooperation      | £ 11,311    |  | £ 12,938    | £ 1,627   | 87%               | £ -       | £ 1,627   | 87%     |
| T1 Projects      | £ 180,651   |  | £ 199,590   | £ 18,939  | 91%               | £ 14,168  | £ 4,771   | 98%     |
| T2 Projects      | £ 211,553   |  | £ 199,590   | -£ 11,963 | 106%              | £ -       | -£ 11,963 | 106%    |
| T3 Projects      | £ 279,237   |  | £ 199,590   | -£ 79,647 | 140%              | £ -       | -£ 79,647 | 140%    |
| T4 Projects      | £ 122,391   |  | £ 139,713   | £ 17,322  | 88%               | £ -       | £ 17,322  | 88%     |
| T5 projects      | £ 203,586   |  | £ 259,467   | £ 55,881  | 78%               | £ -       | £ 55,881  | 78%     |
|                  | £ 1,008,728 |  | £ 1,010,887 | £ 2,158   | 100%              | £ 14,168  | -£ 12,010 | 101%    |

|                                  |             |
|----------------------------------|-------------|
| Average value of all projects    | £ 20,875.43 |
| Projected quantity of projects   | 48          |
| Pipeline projects still required | 1           |

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