

Project	2018-2019			2019-2020			2020-2021			2022 onwards			Totals	
	TRI	MCC	Other	TRI	MCC	Other	TRI	MCC	Other	TRI	MCC	Other		
Retail Parade Refurbishment (nos 7-43 Newport Rd)														
	<i>Development Activity</i>													
	Demand analysis	£ 3,750.00	£ 3,750.00										£ 7,500.00	
	Property investment-valuation advice	£ 5,000.00	£ 5,000.00										£ 10,000.00	
	Design and planning input	£ 5,000.00	£ 5,000.00	tbc	tbc	tbc							£ 10,000.00	
	Planning application fee	£ -	£ -	tbc	tbc	tbc							£ -	
	Legal advice	£ 10,000.00	£ 10,000.00	tbc	tbc	tbc							£ 20,000.00	
	<i>Implementation</i>													
							£ 826,250.00	£ -	£ 826,250.00	£ 826,250.00	£ -	£ 826,250.00	£ 3,305,000.00	
Jubilee Way Scheme														
	<i>Development Activity</i>													
	linked to Retail Parade												£ -	
	<i>Implementation</i>													
							£ 250,000.00		£ 1,750,000.00	£ 250,000.00		£ 1,750,000.00	£ 4,000,000.00	
The Cross Destination Space														
	<i>Development Activity</i>													
	Design Development - Stages A-E	£ 5,637.50	£ 5,637.50										£ -	
	Surveys	£ 2,500.00	£ 2,500.00										£ 11,275.00	
	<i>Implementation</i>													
		£ 175,000.00	£ 75,000.00	£ -	£ 175,000.00	£ 75,000.00	£ -						£ 5,000.00	
													£ 500,000.00	
Church Road Scheme														
	<i>Development Activity</i>													
	Design Development - Stages A-E	£ 5,203.50	£ 5,203.50										£ -	
	Surveys	£ 2,500.00	£ 2,500.00										£ 10,407.00	
	<i>Implementation</i>													
				£ 175,000.00	£ 75,000.00	£ -							£ 5,000.00	
													£ 250,000.00	
Newport Road Public Realm														
	<i>Development Activity</i>													
	Design Development - Stages A-E	£ 13,078.50	£ 13,078.50										£ -	
	Surveys	£ 2,500.00	£ 2,500.00										£ 26,157.00	
	<i>Implementation</i>													
										£ 375,000.00	£ 375,000.00	£ -	£ 5,000.00	
													£ 750,000.00	
Property Enhancement Grant Scheme														
	<i>Development Activity</i>													
	Design Manual inc cost consultancy	£ 7,500.00	£ 7,500.00										£ -	
	<i>Implementation</i>													
				tbc	tbc	tbc	tbc		tbc	tbc			£ 15,000.00	
													£ -	
Caldicot Community Hub														
	<i>Development Activity</i>													
	Design development* (subject to design scope)	£ 6,000.00	£ 6,000.00										£ -	
	<i>Implementation</i>													
							£ 122,500.00	£ 52,500.00	£ -				£ 12,000.00	
													£ 175,000.00	
Miscellaneous														
	Parking Strategy* (subject to cost estimate)	£ 5,000.00	£ 5,000.00										£ 10,000.00	
DEVELOPMENT ACTIVITY TOTAL		£ 73,669.50	£ 73,669.50										£ 147,339.00	
IMPLEMENTATION ACTIVITY TOTAL		£ 175,000.00	£ 75,000.00										£ 8,980,000.00	
TOTALS		£ 248,669.50	£ 148,669.50	£ -	£ 350,000.00	£ 150,000.00	£ -	£ 1,198,750.00	£ 52,500.00	£ 2,576,250.00	£ 1,451,250.00	£ 375,000.00	£ 2,576,250.00	£ 9,274,678.00