

Newport SPFLocal Investment Plan 24/25

				Full Project Budget			
W Code	Project Title	Project Lead	Aim	Capital	Revenue	Total	Revenue Implication Post March 2024
<b>Communities &amp; Place</b>							
W1	Placemaking Capital investment	Regeneration and Economic Development	Delivery of placemaking projects	£ -	£ 891,894.96	£ 891,894.96	Yes
W1	The Reality Theatre Company	External	Community events relating to theatre and media	£ 20,000.00	£ 117,360.00	£ 137,360.00	No
W1	Maidie Unlimited Placemaking	External	programme of regeneration and civic improvement	£ 106,270.00	£ 98,200.00	£ 204,470.00	No
W1	P18 Masterplan (Green spaces)	External	Civic improvement relating to masterplan	£ 150,000.00	£ 19,000.00	£ 169,000.00	No
W1	Placemaking Project Management	Regeneration and Economic Development	Project delivery	£ -	£ 108,530.00	£ 108,530.00	No
W2	Community building decarbonisation and energy efficiency grant	Environment and Public Protection	Community decarbonisation and energy efficiency grant and advisory scheme supporting premises, buildings, services, vehicles and equipment	£ 375,000.00	£ 120,000.00	£ 495,000.00	No
W3	Urban Greening	Regeneration and Economic Development	The creation of a city centre pocket park	£ 150,000.00	£ 42,850.00	£ 192,850.00	No
W3	Mon and Brecon Canal 14 Locks	Environment and Public Protection	Improve biodiversity, water supply, new lock gates, mobility access to canal and upgrading of visitor centre	£ 1,690,000.00	£ 147,942.00	£ 1,837,942.00	Yes
W3	Tredegar Park	Environment and Public Protection	Development to create an up to date recreational park/ destination hub for the city; to include new and improved changing facilities; enhanced facilities; feasibility and implementation of new inclusive café offer.	£ 2,297,000.00	£ 133,000.00	£ 2,430,000.00	Yes
W3	Community Growing Spaces	Environment and Public Protection	Improvement of allotment space.	£ 166,000.00	£ -	£ 166,000.00	Yes
W4	Royal British Legion	External	Support to host event.	£ -	£110,521.20	£110,521.20	No
W4	Heritage project grant	Regeneration and Economic Development	Funding for groups to access/bid for own projects	£ -	£ 500,000.00	£ 500,000.00	No
W4	Transporter Bridge	Regeneration and Economic Development	Project delivery.	£ 434,499.80	£ 66,453.72	£ 339,925.52	Yes
W4	Cultural community events grant	Regeneration and Economic Development	Funding pot for local cultural/creative groups to plan and deliver events and activities	£ -	£ 500,000.00	£ 500,000.00	No
W6	Cultural Grants	Regeneration and Economic Development	Expansion of Newport's cultural events programme	£ -	£ 400,000.00	£ 400,000.00	No
W6	Cultural Strategy	Regeneration and Economic Development	Development of a cultural strategy for Newport.	£ -	£ 60,000.00	£ 60,000.00	No
W6	Placemaking Project	Regeneration and Economic Development	Delivery of placemaking project.	£ 600,000.00	£ 50,000.00	£ 550,000.00	Yes
W6	Tin Shed Theatre	External	community focused theatre events.	£ 1,569.66	£ 367,208.44	£ 368,778.10	No
W6	Newport Yemeri Community Association	External	Programme of events and small scale premises regeneration	£ 59,000.00	£ -	£ 59,000.00	No
W6	Destination Management and Marketing	Regeneration and Economic Development	Delivery of strategy.	£ -	£ 62,686.95	£ 62,686.95	No
W6	Newport Destination Place Marketing	Regeneration and Economic Development	Destination promotion of Newport	£ 10,000.00	£ 125,644.00	£ 135,644.00	No
W8	Volunteering & social enterprise development (KIA 3rd Sector Support)	People, Policy & Transformation	Funding for volunteering and/or social enterprise projects, inc volunteer coordinator post.	£ -	£ 69,508.00	£ 69,508.00	No
W8	New Leisure and Well being Centre	Regeneration and Economic Development	Project Delivery.	£ 2,456,893.15	£ -	£ 2,456,893.15	Yes
W9	Rodney Parade Stadium and Community wellbeing	External	Support for community activities and stadium improvement	£ 663,196.08	£ 108,938.80	£ 772,134.88	No
W10	Sports Facility Improvement	Regeneration and Economic Development	funding for improved sporting facilities.	£ 200,000.00	£ -	£ 200,000.00	No
W10	Grassroots sports grant	Regeneration and Economic Development	Grant scheme to support local teams, leagues, and tournaments.	£ -	£ 125,000.00	£ 125,000.00	No
W10	City centre gym	Regeneration and Economic Development	Project delivery.	£ 50,000.00	£ 306,302.88	£ 356,302.88	No
W10	Newport Marathon/Running event	External	Development of sustainable event model.	£ -	£ 200,000.00	£ 200,000.00	No
W10	Newport Magic Cycling programme	External	Programme of events to celebrate 20yrs of existence	£ -	£ 42,000.00	£ 42,000.00	No
W10	BTTC	External	Contribution to Welsh pilot.	£ -	£ 225,008.08	£ 225,008.08	No
W10	Community capacity building in local democracy	People, Policy & Transformation	Engagement Officer - local democracy council projects	£ -	£ 74,369.00	£ 74,369.00	No
W12	Food resilience programme	Housing and Communities	Local initiatives to address Food poverty/ structural community external spaces	£ -	£ 104,324.45	£ 104,324.45	No
W12	Cost of Living Advisors	Preventions and Inclusions	Resource provision to provide advice and support to deal with the current cost of living	£ -	£ 164,218.53	£ 164,218.53	No
W13	Warm Spaces	Housing and Communities	use of NCC community spaces to support winter related cost of living crisis.	£ -	£ 138,000.00	£ 138,000.00	No
W13	Feasibility - Newport Ship	Regeneration and Economic Development	Next step feasibility study.	£ -	£ 41,000.32	£ 41,000.32	No
<b>Supporting Local Business</b>							
W17	Caelefen Visitor Toilets	Regeneration and Economic Development	Provision of pay to use facilities for visitors.	£ 21,195.00	£ 29,300.47	£ 50,495.47	Yes
W17	Wales Tech Week/Technology Connected	External	Support delivery of Wales' first technology conference	£ -	£ 3,800.00	£ 3,800.00	No
W17	Wales Tech Week/Transport Assets/Technology Connected	External	Support delivery of Wales' first technology conference	£ -	£ 99,100.00	£ 99,100.00	No
W19	Sector specific local business Support	Regeneration and Economic Development	Intensive wrap round business support programme	£ -	£ 213,232.80	£ 213,232.80	No
W19	Food Safety support and training	Environment and Public Protection	Additional to statutory SME food business hygiene	£ -	£ 126,850.00	£ 126,850.00	No
W23	Local Business Support Grants	Regeneration and Economic Development	Business grant programme	£ 600,000.00	£ 671,367.50	£ 1,271,367.50	No
W23	Grant support - social economy/ local business enterprise/ community Social Enterprise/ circular economy Support Officers/Community business	External	Resource reuse and support to understand new commercial use cases additional to statutory	£ -	£ 425,453.00	£ 425,453.00	No
W23	Local supply chains to deliver retrofit	Environment and Public Protection	Resource reuse and support to understand new commercial use cases additional to statutory	£ 1,500.00	£ 48,285.00	£ 49,785.00	No
W26	Business Decarbonisation Grant and Office	Environment and Public Protection	Identify and champion local business and SMEs with capacity and skills to deliver installations in	£ -	£ -	£ -	No
W26	Business Decarbonisation Grant and Office	Environment and Public Protection	Grant to support to encourage understanding of commercial energy efficiency.	£ 433,107.00	£ 120,000.00	£ 553,107.00	No
W29	Compliance Officer for EPC's	Environment and Public Protection	Capacity to support private sector understanding of commercial energy efficiency.	£ -	£ 120,000.00	£ 120,000.00	No
W29 W2	BID - Urban Beach	External	Seasonal city centre event	£ -	£ 39,400.00	£ 39,400.00	No
W29	BID - Christmas Street Market	External	Seasonal city centre event	£ -	£ 15,000.00	£ 15,000.00	No
W17	BID Countdown to Christmas	External	Seasonal city centre event	£ -	£ 40,000.00	£ 40,000.00	No
<b>People &amp; Skills</b>							
W30	NCC Apprentices	People, Policy & Transformation	Work experience and qualification project.	£ -	£ 957,162.00	£ 957,162.00	No
W34	eSports Wales	External	Wales' first e-sports academy	£ 7,500.00	£ 68,000.00	£ 75,500.00	No
W30	City centre employment centre	Regeneration and Economic Development	A city centre location providing employment support, advice and training	£ 96,250.00	£1,977,269.00	£ 2,073,519.00	Yes
W34	Elen Gate	External	Homelessness support	£ 50,000.00	£ 279,392.00	£ 329,392.00	No
W34	The Wallch	External	Homelessness support	£ -	£ 89,346.58	£ 89,346.58	No
W34	Youth Academy	Regeneration and Economic Development	Expansion of existing NCC Youth Academy provision	£ -	£ 107,815.73	£ 107,815.73	No
W34	ESOL - train the trainer programme	Regeneration and Economic Development	Additional ESOL provision across Newport.	£ -	£ 340,000.00	£ 340,000.00	No
W35	Expanded community ACL provision - unassisted.	Housing and Communities	Reburishment of ACL premises.	£ 75,000.00	£ -	£ 75,000.00	Yes
W35	Volunteering Matters	External	Welsh pilot of volunteer collaboration activities.	£ -	£ 138,031.81	£ 138,031.81	No
W35	Sparkle Fundraising - Independent Living Skills	External	Employment and upskilling support for disabled young adults.	£ -	£ 3,500.00	£ 3,500.00	No
W36	Sparkle - Volunteers	External	Employment and upskilling support for disabled young adults.	£ -	£ 20,400.00	£ 20,400.00	No
W36	Expanded community ACL provision - assisted	Housing and Communities	Redevelopment of ACL premises	£ 75,000.00	£ -	£ 75,000.00	Yes
W36	Pilot skills support programme	Regeneration and Economic Development	Support to high priority sector in Newport via upskilling and reskilling	£ -	£3,557,629.85	£ 3,557,629.85	No
W38	Regional Employability	External	Commissioning function for regional employability commission	£ -	£ 56,704.00	£ 56,704.00	No
W39	Aspire (Previously Inspire to Achieve)	Preventions and Inclusions	Offering an alternative educational learning environment for students in years 10 and 11	£ -	£ 283,650.50	£ 283,650.50	No
W39	Ffilm Cymru - Supporting Skills and employment within Newport's screen industry	External	Promoting media and film industry to BAME and disadvantaged communities.	£ 11,050.00	£ 167,980.00	£ 179,030.00	No
W39	Inspire 2 Achieve	Preventions and Inclusions	Continuation of Newport's ISA and Aspire provision relative to education and work based learning	£ -	£ 290,474.00	£ 290,474.00	No
W39	Green skills training	Environment and Public Protection	Green skills training for carbon reduction/ climate change	£ -	£ 100,000.00	£ 100,000.00	No
W39	Promoting Positive Youth Experience	Preventions and Inclusions	Education support for pupils at risk of exclusion.	£ -	£ 239,200.00	£ 239,200.00	No
<b>Core Programme Total</b>				<b>£ 10,515,036.89</b>	<b>£ 16,062,884.57</b>	<b>£ 26,577,921.46</b>	
W41	Multiply	Housing and Communities		£ -	£ 1,402,597.44	£ 1,402,597.44	No
W41	Multiply	Housing and Communities		£ -	£ 920,064.96	£ 920,064.96	No
W41	Multiply	Housing and Communities	UK government (CJEU) funded programme to help adults improve their numeracy skills.	£ -	£ 460,032.48	£ 460,032.48	No
W41	Multiply	Housing and Communities		£ -	£ 920,064.96	£ 920,064.96	No
W41	Multiply	Housing and Communities		£ -	£ 920,064.96	£ 920,064.96	No
<b>Multiply Overall</b>				<b>£ -</b>	<b>£ 4,622,824.80</b>	<b>£ 4,622,824.80</b>	
SPFL Management & Admin				£ -	£ -	£221,887.49	
Multiply Management & Admin				£ -	£ -	£115,970.63	
<b>OVERALL Programme</b>				<b>£ 10,515,036.89</b>	<b>£ 20,765,709.37</b>	<b>£ 31,220,746.86</b>	