LEVELLING UP FUND ROUND 2

Guidance: Please only complete this workbook if you are proposing **a single project**. 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

The Borough Council of King's Lynn and West Norfolk

Enter Name of Project

Hunstanton Seafront Transformation Project

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Please provide the name of the bid:			Liverstanten Co		
			Hunstanton Sea	front Transformation Project	
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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	
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Please provide the appraisal period for the intervention and explain why this has been chosen. The appraisal period is the length of time that the costs and benefits of the proposal will be appraised over. (Note: Chapter 5 of The Green Book provides guidance on selecting suitable appraisal period.	10		The VFM case has ap	praisal over a 10-year period in line with Green Book	s guidance
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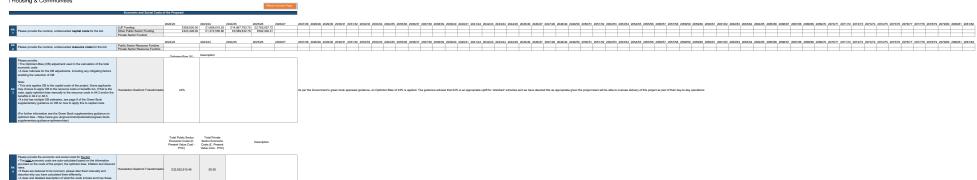
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A6. 3 Nominal, undiscounted resource costs	
AG. 5 Standard Discount Rate Assumptions	
AC. 5 Inflation Rate Assumptions	
AC. Economic Costs in base-year, real discounted prices (E, PVC)	1/2 1/2
END END	

>Return to Index Page

Overall Value for Money of the Proposal

	'Initial' BCR	'Adjusted' BCR	Description
 A6.1 Please confirm <u>both</u> the Initial and Adjusted BCR for the bid. The benefit cost ratios have been auto-calculated based on the information provided on the costs of the bid, the benefits of the bid, the optimism bias, inflation and discount rates. 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 deducted from the benefits and the number should then be divided by all public sector costs. 	2.13	2.17	

 Wider Benefits Considered?
 Description

 Please confirm whether you have considered any nonmonetisable impacts that are not included in your BCR calculations and, if so, provide a description of these. In your description, please evidence these non-monetised impacts appropriately, indicating the likely net impact and the scale of the impact.
 Hunstanton Seafront Transformation Project
 No

	Sensitivity Analysis Undertaken?			Description
A6.3 Please confirm whether any sensitivity analysis has been undertaken and, if so, explain the approach and the conclusions of this analysis.		Scenario 1: Base Case	Case minus 20% of	Scenario 4: Base Case less 30% energy cost savings

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Please provide a funding profile 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 would 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.

Table B

PROJECT 1:		Hu	nstanton Seafront Transform	nation Project			FL	JNDING 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	£508,830	£1,668,017	£14,867,794	£2,765,558	n/a	£19,810,198
Other UK Gov Funding Sought						£0	£0	£0	£0	£0	£0
Local Authority Contribution	Borough Council of King's Lynn & west Norfolk		secured		yes	£ 443,408.00	£ 1,374,556.80	£ 6,589,632.79	£ 592,402.41	£0	£9,000,000
Third Party Funder						£0	£0	£0	£0	£0	£0
Insert additional rows, if required, above the	his line ^ (check new match a	dditions show in formula below	w row 21)		Totals:	£952,238	£3,042,573	£21,457,427	£3,357,960	£0	£28,810,198

	Grant Profile	£508,830	£1,668,017	£14,867,794	£2,765,558	n/a	£19,810,198
ROW 21)	Total Match Profile	£443,408	£1,374,557	£6,589,633	£592,402	£0	£9,000,000
-		£952,238	£3,042,573	£21,457,427	£3,357,960	£0	£28,810,198

	TABLE C Expenditure Profile	£952,238	£3,042,573	£21,457,427	£3,357,960	£0	£28,810,198
	\wedge						
You	r funding profile should correspond with						
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These	e cells will highlight Red if there is an err	or					



>Return to Index i	Page
>Project Cost Sun	nmany
>TABLE B Fundin	g Profile

The table below should be completed to set out your project costs and overall budget (Columns 8 & C): Inter the data in the value cells, provy should cells are formulated. Presse enter the amount of the completion of the complete complet

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Project 1:	Hunstanton Seafront Transformation Project	1				£1.11					E	xpenditure Profil	le			
-		C) Total Costs (£)	D)% of Total Project	E) Quantity	F) Unit Cost	G) enter LUF Grant Contribution towards this cost	H)% of LUF Contribution towards this cost		J) 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.
1	Build works	£21,350,000.00	74%	1	£21,350,000.00	£18,108,398.00	85%	£3,241,602	15%	£0.00	£1,423,333.33	£16,770,408.00	£3,156,258.67	£0.00	£21,350,000.00	Indicative QS estimate / no surveys undertaken (estimated pre-con design split)
2	Construction design fees	£850,000.00	3%	1	£850,000.00	£552,500.00	65%	£297,500	35%	£297,500.00	£275,000.00	£220,000.00	£57,500.00	£0.00	£850,000.00	Pre con Split out from Construction - construction design fee estimate (4%)
3	Architects fees	£900,000.00	3%	1	£900,000.00	£585,000.00	65%	£315,000	35%	£315,000.00	£291,000.00	£235,200.00	£58,800.00	£0.00	£900,000.00	Saunders Boston Architects estimate
4	Gym and Studio equipment	£300,000.00	1%	1	£300,000.00	£0.00	0%	£300,000	100%	£0.00	£0.00	£300,000.00	£0.00	£0.00	£300,000.00	Budget estimate
5	Cycle Studio fit out	£50,000.00	0%	1	£50,000.00	£0.00	0%	£50,000	100%	£0.00	£0.00	£50,000.00	£0.00	£0.00	£50,000.00	Audio Visualk Budget estimate (non immersive)
6	Shapemaster equipment	£80,000.00	0%	1	£80,000.00	£0.00	0%	£80,000	100%	£0.00	£0.00	£80,000.00	£0.00	£0.00	£80,000.00	Innerva budget estimate
7	Activity Centre fit out	£600,000.00	2%	1	£600,000.00	£0.00	0%	£600,000	100%	£0.00	£0.00	£600,000.00	£0.00	£0.00	£600,000.00	Play revolution budget estimate
8	Splash play features	£250,000.00	1%	1	£250,000.00	£250,000.00	100%	£0	0%	£0.00	£0.00	£250,000.00	£0.00	£0.00	£250,000.00	Budget estimate - dependant on scope
9	Café fit out	£125,000.00	0%	1	£125,000.00	£0.00	0%	£125,000	100%	£0.00	£0.00	£125,000.00	£0.00	£0.00	£125,000.00	Budget estimate - OBL
10	Miscellaneous FFE	£300,000.00	1%	1	£300,000.00	£0.00	0%	£300,000	100%	£0.00	£0.00	£300,000.00	£0.00	£0.00	£300,000.00	Budget estimate
11		£186,198.00	1%	1	£186,198.00	£0.00	0%	£186,198	100%	£5,438.00	£13,840.00	£118,157.00	£48,763.00	£0.00	£186,198.00	BCKLWN Corporate Projects Team cost estimate 28/06/22
12	Principal Designer fees	£35,000.00	0%	1	£35,000.00	£14,000.00	40%	£21,000	60%	£14,000.00	£7,000.00	£12,000.00	£2,000.00	£0.00	£35,000.00	Budget estimate
13	PM / QS fees	£500,000.00	2%	1	£500,000.00	£175,000.00	35%	£325,000	65%	£175,000.00	£150,000.00	£150,000.00	£25,000.00	£0.00	£500,000.00	UK Leisure Framework Consultant estimate
14	ALS delivery fees (inc TA6 support)	£358,000.00	1%	1	£358,000.00	£125,300.00	35%	£232,700	65%	£125,300.00	£107,400.00	£115,661.54	£9,638.46	£0.00	£358,000.00	Alliance Leisure fee estimate (inc TA6 support engagement and launch support est)
15	Planning fees (TBC)	£55,000.00	0%	1	£55,000.00	£0.00	0%	£55,000	100%	£0.00	£55,000.00	£0.00	£0.00	£0.00	£55,000.00	Council to pay direct (estimate)
16	Council Contingency	£1,110,000.00	4%	1	£1,110,000.00	£0.00	0%	£1,110,000	100%	£20,000.00	£300,000.00	£790,000.00	£0.00	£0.00	£1,110,000.00	Council imput needed - indicative 5% of construction (excluding ground)
17		£41,000.00	0%	1	£41,000.00	£0.00	0%	£41,000	100%	£0.00	£0.00	£41,000.00	£0.00	£0.00	£41,000.00	Procured via UK Leisure Framwork
18	Ground works allowance (ground condition conting	£1,000,000.00	3%	1	£1,000,000.00	£0.00	0%	£1,000,000	100%	£0.00	£200,000.00	£800,000.00	£0.00	£0.00	£1,000,000.00	Additional contingency for adverse ground conditions - dependant on surveys
19	Inflatory contingency	£670,000.00	2%	1	£670,000.00	£0.00	0%	£670,000	100%	£0.00	£170,000.00	£500,000.00	£0.00	£0.00	£670,000.00	Timescales vet TBC - indicative 3% of construction sum
20		£50,000.00	0%	1	£50,000.00	£0.00		£50,000	100%	£0.00	£50,000.00	£0.00		£0.00	£50,000.00	
(P	lease insert additional rows above this line) Totals	£28,810,198.00	100%			£19,810,198.00		£9,000,000.00		£952,238.00	£3,042,573.33	£21,457,426.54	£3,357,960.13	£0.00	£28,810,198.00	•
															$\langle \rangle$	

Project 1:	Hunstanton Seafront Transformation Project				
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. Ensure formulas are
S1	LUF GRANT CONTRIBUTION	£19,810,198.00	69%		correct on any new lines or rows added.
S2	MATCH-FUNDING CONTRIBUTION	£9,000,000.00	31%	10% encouraged	
S3	TOTAL PROJECT COSTS	£28,810,198.00	100%		Ø

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

<u>A</u>) Line	B) Enter Cost Description	C) Total Costs (£)	D)% of Total Project	E) Quantity	F) Unit Cost	G) enter LUF Grant Contribution towards this cost	H)% of LUF Contribution towards this cost	<u>I</u>) Match Contribution	J) 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.
1	Build works	£21,350,000.00	#DIV/0!	1	£21,350,000.00	£18,108,398.00	85%	£3,241,602	15%	£0.00	£1,423,333.33	£16,770,408.00	£3,156,258.67	£0.00	£21,350,000.00	Indicative QS estimate / no surveys undertaken (estimated pre-con design split)
2	Construction design fees	£850,000.00	#DIV/0!	1	£850,000.00	£552,500.00	65%	£297,500	35%	£297,500.00	£275,000.00	£220,000.00	£57,500.00	£0.00	£850,000.00	Pre con Split out from Construction - construction design fee estimate (4%)
3	Architects fees	£900,000.00	#DIV/0!	1	£900,000.00	£585,000.00	65%	£315,000	35%	£315,000.00	£291,000.00	£235,200.00	£58,800.00	£0.00	£900,000.00	Saunders Boston Architects estimate
4	Gym and Studio equipment	£300,000.00	#DIV/0!	1	£300,000.00	£0.00	0%	£300,000	100%	£0.00	£0.00	£300,000.00	£0.00	£0.00	£300,000.00	Budget estimate
5	Cycle Studio fit out	£50,000.00	#DIV/0!	1	£50,000.00	£0.00	0%	£50,000	100%	£0.00	£0.00	£50,000.00	£0.00	£0.00	£50,000.00	Audio Visualk Budget estimate (non immersive)
6	Shapemaster equipment	£80,000.00	#DIV/0!	1	£80,000.00	£0.00	0%	£80,000	100%	£0.00	£0.00	£80,000.00	£0.00	£0.00	£80,000.00	Innerva budget estimate
7	Activity Centre fit out	£600,000.00	#DIV/0!	1	£600,000.00	£0.00	0%	£600,000	100%	£0.00	£0.00	£600,000.00	£0.00	£0.00	£600,000.00	Play revolution budget estimate
8	Splash play features	£250,000.00	#DIV/0!	1	£250,000.00	£250,000.00	100%	£0	0%	£0.00	£0.00	£250,000.00	£0.00	£0.00	£250,000.00	Budget estimate - dependant on scope
9	Café fit out	£125,000.00	#DIV/0!	1	£125,000.00	£0.00	0%	£125,000	100%	£0.00	£0.00	£125,000.00	£0.00	£0.00	£125,000.00	Budget estimate - OBL
10	Miscellaneous FFE	£300,000.00	#DIV/0!	1	£300,000.00	£0.00	0%	£300,000	100%	£0.00	£0.00	£300,000.00	£0.00	£0.00	£300,000.00	Budget estimate
11	Client PM & Clerk of Works	£186,198.00	#DIV/0!	1	£186,198.00	£0.00	0%	£186,198	100%	£5,438.00	£13,840.00	£118,157.00	£48,763.00	£0.00	£186,198.00	BCKLWN Corporate Projects Team cost estimate 28/06/22
12	Principal Designer fees	£35,000.00	#DIV/0!	1	£35,000.00	£14,000.00	40%	£21,000	60%	£14,000.00	£7,000.00	£12,000.00	£2,000.00	£0.00	£35,000.00	Budget estimate
13	PM / QS fees	£500,000.00	#DIV/0!	1	£500,000.00	£175,000.00	35%	£325,000	65%	£175,000.00	£150,000.00	£150,000.00	£25,000.00	£0.00	£500,000.00	UK Leisure Framework Consultant estimate
14	ALS delivery fees (inc TA6 support)	£358,000.00	#DIV/0!	1	£358,000.00	£125,300.00	35%	£232,700	65%	£125,300.00	£107,400.00	£115,661.54	£9,638.46	£0.00	£358,000.00	Alliance Leisure fee estimate (inc TA6 support engagement and launch support est)
15	Planning fees (TBC)	£55,000.00	#DIV/0!	1	£55,000.00	£0.00	0%	£55,000	100%	£0.00	£55,000.00	£0.00	£0.00	£0.00	£55,000.00	Council to pay direct (estimate)
16	Council Contingency	£1,110,000.00	#DIV/0!	1	£1,110,000.00	£0.00	0%	£1,110,000	100%	£20,000.00	£300,000.00	£790,000.00	£0.00	£0.00	£1,110,000.00	Council imput needed - indicative 5% of construction (excluding ground)
17	UK Leisure Framework Access fee	£41,000.00	#DIV/0!	1	£41,000.00	£0.00	0%	£41,000	100%	£0.00	£0.00	£41,000.00	£0.00	£0.00	£41,000.00	Procured via UK Leisure Framwork
18	Ground works allowance (ground condition contin	£1,000,000.00	#DIV/0!	1	£1,000,000.00	£0.00	0%	£1,000,000	100%	£0.00	£200,000.00	£800,000.00	£0.00	£0.00	£1,000,000.00	Additional contingency for adverse ground conditions - dependant on surveys
19	Inflatory contingency	£670,000.00	#DIV/0!	1	£670,000.00	£0.00	0%	£670,000	100%	£0.00	£170,000.00	£500,000.00	£0.00	£0.00	£670,000.00	Timescales vet TBC - indicative 3% of construction sum
20	Legal fees	£50,000.00	#DIV/0!	1	£50,000.00	£0.00		£50,000	100%	£0.00	£50,000.00	£0.00	£0.00	£0.00	£50,000.00	
(Please insert additional rows above this line) Totals	£28,810,198.00	#DIV/0!			£19,810,198.00		£9,000,000.00		£952,238.00	£3,042,573.33	£21,457,426.54	£3,357,960.13	£0.00	£28,810,198.00	

match funding		£	-	£		£	2,546,275.79		479,219.41	
		£	104,125.00	£	96,250.00	£	77,000.00		20,125.00	
		£	110,250.00	£	101,850.00	£		£	20,580.00	
		£	-	£	-	£		£		
		£	-	£	-	£		£		
		£		£		£	80,000.00	£		
		£	-	£	-	£	600,000.00	£		
		£	-	£	-	£		£		
		£	-	£	-	£	125,000.00	£		
		£	-	£	-	£		£		
		£	5,438.00	£	13,840.00	£	118,157.00	£	48,763.00	
		£	8,400.00	£	4,200.00	£	7,200.00	£	1,200.00	
		£	113,750.00	£	97,500.00	£	97,500.00	£	16,250.00	
		£	81,445.00	£	69,810.00	£	75,180.00	£	6,265.00	
		£	-	£	55,000.00	£		£		
		£	20,000.00	£	300,000.00	£	790,000.00	£		
		£	-	£	-	£		£		
		£	-	£	200,000.00	£		£		
		£	-	£	170,000.00	£	500,000.00	£		
		£		£	50,000.00	£		£		
	match	£	443,408.00	£	1,374,556.80	£	6,589,632.79	£	592,402.41 £	9,000,000.00
	LUF		£508,830.00		£1,668,016.53		£14,867,793.75		£2,765,557.72	£19,810,198.00

Name of Applicant:

Project 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 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 and £50 million. PLEASE TYPE OVER THE EXAMPLE TEXT SHOWN BELOW

The Borough Council of King's Lynn and West Norfolk

pject Hunstanton Seafront T	ransformation Project			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)
sk ID	Owner	Start date	End Date					
estone or Work Package 1: Inception kick-off and Procurement One	o unici	Start date	Lind Dute					
1 Concept design	ALS	01-Jun-22	30-Jun-22					
2 Concept cost estimates	ALS	01-Jun-22	30-Jun-22					
3 LUF Bid completion	Project Team	01-Jun-22	06-Jul-22					
4 LUF Funding determination period	LUF	06-Jul-22	30-Nov-22					
estone or Work Package 2: RIBA 0-2								
5 Approval gateway - ALS appointment (Access Agreement)		15-Jul-22	06-Aug-22					
6 Consultation with key stakeholders to refine the designs		06-Aug-22	14-Oct-22					
7 Structural and MEP input ti refine the design		06-Aug-22	30-Nov-22					
8 Surveys conducted		20-Aug-22	28-Feb-23					
estone or Work Package 3: RIBA 3 (reaching cost confidence)								
9 Design development		01-Dec-22	31-Mar-23					
10 Report / amendments		01-Apr-23	30-Apr-23					
11 Client review and approvals		01-Apr-23	30-Apr-23					
estone or Work Package 4: Planning Permission								
12 Prepare detailed planning application		01-Apr-23	30-Apr-23					
13 Client and legal review, and make final amendments		01-Apr-23	30-Apr-23					
14 Submit planning application		01-May-23	30-May-23					
15 Validation, committee and determination		01-Jun-23	30-Sep-23					
estone or Work Package 5: RIBA 4 (cost certainty)								
16 Stage 4A design development		01-May-23	30-Jul-23					
17 Stage 4B design development		01-Jun-23	31-Oct-23					
estone or Work Package 6: Pricing								
18 Sub-contractor packages		01-Apr-23	31-Dec-23					
19 CPs		01-Nov-23	01-Dec-23					
20 Agree contract terms and conditions		01-Nov-23	31-Dec-23					
estone or Work Package 7: Client Approvals								
21 Final recommendation		01-Nov-23	30-Nov-23					
22 Client approval		01-Dec-23	31-Dec-23					
23 Appoint ALS for construction works		01-Dec-23	01-Feb-24					
estone or Work Package 8: Construction of new Leisure Centre								
24 Lead in		01-Feb-24	01-Mar-24					
25 Appointment of sub-contractors		01-Mar-24	30-May-24					
26 Construction		01-Mar-24	30-May-25					
27 M&E commissioning		01-Mar-25	30-May-25					
28 Pool commissioning		01-Mar-25	30-May-25					
29 Training and familiarisation		01-May-25	30-May-25					
30 Practical Completion		01-May-25	30-May-25					
estone or Work Package 9: Soft Landing								
31 Client's fit out		01-May-25	30-May-25					
32 Contractor support in operating systems and further training		01-May-25	30-Jun-25					
33 Test events		01-Jun-25	30-Jun-25					
34 Soft opening		15-Jun-25	30-Jun-25					
35 Centre opens		01-Jul-25	01-Jul-25					

>Project Cost Summary

Table E - Monitoring and Evaluation: Outputs, Outcomes and Impacts

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The Borough Council of King's Lynn and West Norfolk

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F) Total Project Cost Summary

The following is breakdown of the cost information you have entered. Click box icons to switch between worksheets

> P1 Fun	iding Profile.	> P1 Cost Estir	nates > F	91 Milestones	
Total LUI	F Grant		£19,810,	198	69%
Total Ma	tch Contribution		£9,000,0	000	31%
Total Pro	oject Costs		£28,810,	198	100%
Project C	commencement Da	ate:	01	June 2022	
Project C	ompletion Date		01	June 2025	
Funding	Profile from Tabl	e B:			
	Year	Grant	Match	То	tal
1	2022/23	£508,830	£443,408	£952	.,238
2	2023/24	£1,668,017	£1,374,557	£3,04	2,573
3	2024/25	£14,867,794	£6,589,633	£21,45	57,427
4	2025/26	£2,765,558	£592,402	£3,35	7,960
5	2026/27	n/a	£0	£	0
	Totals:	£19,810,198	£9,000,000	£28,8 [,]	10,198
		69%	31%	10	0%



Table G) Grant Disbursement to Project Partners

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

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

dvise below. **NB:** You must ensure any further disbursement of the grant is If you are <u>not</u> intending to sub-grant please enter **'Not Applicable'** in the t

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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done so in accordance with subsidy controls and able below.

What will this fund?