

Appendix 3: Year One Delivery Plan (£)

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|--|-------------------|--------------------|--------------------|--------------------|
| Communities and Place | Y1 Total | Y2 Total | Y3 Total | Grand Total |
| Community Facilities Programme | £320,000 | £100,000 | £100,000 | £520,000 |
| Neighbourhood Regeneration | £250,000 | £200,000 | £200,000 | £650,000 |
| Community Safety problem solving | £200,000 | £450,000 | £450,000 | £1,100,000 |
| Multi-agency | | | | |
| Child Friendly City | £70,000 | £140,000 | £140,000 | £350,000 |
| Community Capacity, Activity, and Volunteering Programme | £500,000 | £730,000 | £730,000 | £1,960,000 |
| Community Engagement | £50,000 | £300,000 | £300,000 | £650,000 |
| Community Events and Activities | £30,000 | £75,000 | £75,000 | £180,000 |
| Cardiff Music Strategy | £30,000 | £90,000 | £150,000 | £270,000 |
| Venues Grant | £30,000 | £30,000 | £30,000 | £90,000 |
| Love Where You Live | £100,000 | £140,000 | £150,000 | £390,000 |
| Communities and Place Total | £1,580,000 | £2,255,000 | £2,325,000 | £6,160,000 |
| Supporting Local Business | | | | |
| Cardiff Business Events Partnership | £30,000 | £90,000 | £90,000 | £210,000 |
| Visit Cardiff Network | £30,000 | £100,000 | £100,000 | £230,000 |
| Business Capital & Revenue Grants | £350,000 | £500,000 | £1,000,000 | £1,850,000 |
| City Centre Improvement Plan | £100,000 | £200,000 | £200,000 | £500,000 |
| City Centre Infrastructure | £150,000 | £450,000 | £750,000 | £1,350,000 |
| Supporting Local Business Total | £660,000 | £1,340,000 | £2,140,000 | £4,140,000 |
| People and Skills | | | | |
| Into Work Advice Service | £1,400,000 | £3,900,000 | £4,000,000 | £9,300,000 |
| Cardiff Commitment | £200,000 | £300,000 | £300,000 | £800,000 |
| Youth Service: Pre & Post 16 Targeted Support | £125,000 | £250,000 | £250,000 | £625,000 |
| People and Skills Total | £1,725,000 | £4,450,000 | £4,550,000 | £10,725,000 |
| | | | | |
| Core UKSPF Total | £3,965,000 | £8,045,000 | £9,015,000 | £21,025,000 |
| Multiply | | | | |
| CAVC Adult Learning Provision | £310,000 | £1,490,000 | £1,600,000 | £3,400,000 |
| Money Advice Team | £555,000 | £675,000 | £675,000 | £1,905,000 |
| Multiply Total | £865,000 | £2,165,000 | £2,275,000 | £5,305,000 |
| Grand Total | £4,830,000 | £10,210,000 | £11,290,000 | £26,330,000 |