

### Appendix 3: Year One Delivery Plan (£)

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
<b>Grand Total</b>	<b>£4,830,000</b>	<b>£10,210,000</b>	<b>£11,290,000</b>	<b>£26,330,000</b>