| **COMMUNITIES & PLACE THEME INTERVENTION** | **PROJECT SCOPE** | **CAPITAL** | **REVENUE** | **TOTAL** |
| --- | --- | --- | --- | --- |
| Healthy, Safe and Inclusive Communities | Cleaner & Greener. Green space development and enhancement |  | £250,000 | £250,000 |
| Healthy, Safe and Inclusive Communities | Improve public and street safety – Designing out crime: High Speed Vehicle Mitigation | £400,000 |  | £400,000 |
| Healthy, Safe and Inclusive Communities | Crime Intervention & Prevention co-ordinator and Crime Reduction Programme: Town Centres |  | £220,000 | £220,000 |
| Healthy, Safe and Inclusive Communities | Decarbonising project: LED replacement programme from traditional halogen lamps | £100,000 |  | £100,000 |
| Healthy, Safe and Inclusive Communities | Crime and Disorder Prevention Project - Support programme for Mobile CCTV operations |  | £100,000 | £100,000 |
| Healthy, Safe and Inclusive Communities | Enhance town centre events programme |  | £450,000 | £450,000 |
| Healthy, Safe and Inclusive Communities | Support for the development of cultural, art, community & creativity programme |  | £180,000 | £180,000 |
| Healthy, Safe and Inclusive Communities | Active travel link - Caerphilly Station - Well-being Centre match funding | £250,000 |  | £250,000 |
| Healthy, Safe and Inclusive Communities | Support & preparation for Leisure Facilities transition to Community Ownership – Bowls Clubs | £100,000 |  | £100,000 |
| Healthy, Safe and Inclusive Communities | Sports & recreation grant fund for community groups | £40,000 | £40,000 | £80,000 |
| Healthy, Safe and Inclusive Communities | Support for community leagues, Caerphilly 10k |  | £20,000 | £20,000 |
| Healthy, Safe and Inclusive Communities | Improvements to leisure & recreational facilities for community use | £100,000 |  | £100,000 |
| Healthy, Safe and Inclusive Communities | Improvement to facilities at Centre of Sporting Excellence | £90,000 |  | £90,000 |
| Healthy, Safe and Inclusive Communities | Match funding for Bigger Nelson Project |  | £150,000 | £150,000 |
| Healthy, Safe and Inclusive Communities | Decarbonisation project targeting resident transition |  | £60,000 | £60,000 |
| Healthy, Safe and Inclusive Communities | Supporting & Promoting Resident Independence – Community Hubs |  | £100,000 | £100,000 |
| Thriving Places | Public realm improvements | £800,000 | £180,000 | £980,000 |
| Thriving Places | Town centre enhancement scheme |  | £120,000 | £120,000 |
| Thriving Places | Town Centre Promotional Campaign to increase footfall |  | £150,000 | £150,000 |
| Thriving Places | Energy efficiency / crisis grant programme | £300,000 | £152,005 | £452,005 |
| Thriving Places | Caerphilly Enterprise Fund for business / 3rd sector support programmes | £500,148 | £264,000 | £764,148 |
| Thriving Places | Meanwhile use support for reducing vacancy rates in town centres providing flexible trading spaces |  | £60,000 | £60,000 |
| Thriving Places | Free town centre Wi-Fi |  | £80,000 | £80,000 |
| Thriving Places | Market Operator Support and winter protection project for Ffos Caerphilly development | £45,000 | £40,000 | £85,000 |
| Thriving Places | Support and promote the LA’s visitor portfolio. Marketing drive promoting visitor offer throughout the county borough. |  | £45,000 | £45,000 |
| Cross Cutting | Feasibility studies for identified projects e.g. War Memorials. |  | £100,000 | £100,000 |
| **COMMUNITIES & PLACE THEME INTERVENTION** | **TOTAL** |  |  | **£5,486,153** |

| **SUPPORTING LOCAL BUSINESS THEME INTERVENTION** | **PROJECT SCOPE** | **CAPITAL** | **REVENUE** | **TOTAL** |
| --- | --- | --- | --- | --- |
| Support for Business | Create business hub / co working space | £100,000 |  | £100,000 |
| Support for Business | Competitive fund for private sector / 3rd sector, business support organisations |  | £300,000 | £300,000 |
| Support for Business | International Trade Officer support for business growth targeting export markets |  | £60,000 | £60,000 |
| Support for Business | Rural Development Team to support rural economy growth and development. |  | £400,000 | £400,000 |
| Support for Business | Decarbonisation project targeting business transition |  | £65,000 | £65,000 |
| Support for Business | Contingency budget for new project development and projects carried over from current programme | £229,170 | £681,707 | £910,877 |
| **SUPPORTING LOCAL BUSINESS THEME INTERVENTION** | **TOTAL** |  |  | **£1,835,877** |

| **PEOPLE & SKILLS THEME INTERVENTION** | **PROJECT SCOPE** | **CAPITAL** | **REVENUE** | **TOTAL** |
| --- | --- | --- | --- | --- |
| Employability | Individual support for work related qualifications, CV writing, interview skills and preparation. |  | £2,498,537 | £2,498,537 |
| Employability | Volunteer placements working with the local community, business support and academy team |  | £127,000 | £127,000 |
| Skills | Work related qualifications, CV writing workshops, confidence building, job search |  | £20,000 | £20,000 |
| Skills | Individual support for people in work to progress or change their career direction |  | £50,000 | £50,000 |
| Skills | Addressing skills gaps, focus on growth areas in the local labour market |  | £50,000 | £50,000 |
| Skills | Addressing skills gaps - In-house supplementary support to Green skills |  | £80,000 | £80,000 |
| Skills | Addressing green skills gaps and decarbonisation qualifications |  | £20,000 | £20,000 |
| Skills | Support for those are at risk of disengaging from EET within the FE setting |  | £15,000 | £15,000 |
|  | **TOTAL** |  |  | **£2,860,537** |

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| **MULTIPLY T INTERVENTION** | **PROJECT SCOPE** | **CAPITAL** | **REVENUE** | **TOTAL** |
| Employability | Team to deliver across local programme (W44): Courses to increase confidence with numbers |  | £452,201 | £452,201 |
| Employability | Team to deliver across local programme (W47): Upskilling for jobs / careers |  | £119,873 | £119,873 |
| Skills | Team to deliver across local programme (W45): Courses to increase confidence with numbers |  | £173,439 | £173,439 |
| Skills | Team to deliver across local programme (W50): Flexible courses for those without Level 2 Maths |  | £90,000 | £90,000 |
|  | **TOTAL** |  |  | **£835,513** |

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| **OTHER PROGRAMME COSTS** | **PROJECT SCOPE** | **CAPITAL** | **REVENUE** | **TOTAL** |
| RCT Administration | 0.8% of budget allocation |  | £91,699 | £91,699 |
| C&P Capital Admin | 3.2% of Project Allocations | £87,205 |  | £87,205 |
| SLB Capital Admin | 3.2% of Project Allocations | £10,533 |  | £10,533 |
| CCBC Revenue Administration | 3.2% of Core Revenue Allocations – Across All Revenue Projects (Incl. Multiply) |  | £254,840 | £254,840 |
|  | **TOTAL** |  |  | **£444,277** |

**Total Programme Funding Allocation £11,462,357**