

## Appendix 1A

Economy and Environment Directorate	Estimate 2023/24	Revised Estimate 2023/24	Anticipated Outturn 2023/24	Variance 2023- 24
<b><u>REGENERATION &amp; PLANNING</u></b>				
Regeneration & Planning Senior Management Support	186,880	241,580	230,953	10,627
Use of Reserves For Placeshaping Officer	(17,444)	0	0	0
<b>Support Services</b>				
Business Support & Urban Renewal	691,176	666,810	918,331	(251,521)
Use of Reserves For International Trade Support Officer	(19,827)	(19,827)	(19,481)	(346)
Agreed Use of Reserves for the Regeneration Strategy	0	0	(23,940)	23,940
Regen Board Funding(MDT) - 2507	0	0	0	0
Events	91,511	92,136	97,594	(5,458)
Property Operations	(1,036,488)	(1,036,488)	(928,254)	(108,234)
Town Centre Management	322,377	326,563	302,378	24,185
<b>Tourism Venues</b>				
Tourism Venues Management Support	84,071	85,073	81,854	3,219
Llanciach Fawr	499,280	508,430	503,305	5,125
Winding House & Museum	206,933	208,198	185,101	23,097
Caerphilly Visitor Centre	78,044	80,931	105,972	(25,041)
Cwmcaru Visitor Centre	260,281	267,933	341,417	(73,484)
Blackwood Miners Institute	362,710	368,245	324,884	43,361
Arts Development	172,500	174,691	174,530	161
<b>Community Regeneration</b>				
Use of Reserves for Apprentice Gateway Scheme	40,375	6,815	32,705	(25,890)
	(3,210)	(3,210)	(2,438)	(772)
<b>Communities for Work Plus Additional Funding</b>				
Expenditure	1,687,435	1,687,435	1,475,254	212,181
Grant Funding	(1,687,435)	(1,687,435)	(1,475,254)	(212,181)
<b>UK Shared Prosperity Fund</b>				
Community & Places	2,020,288	1,935,479	1,560,587	374,892
Local Businesses	1,112,933	1,392,306	1,192,161	200,145
People & Skills	4,422,568	3,324,738	3,044,738	280,000
Multiply	2,176,315	2,232,794	1,208,980	1,023,814
SPF Admin	296,434	176,375	176,375	0
UKSPF Grant	(10,028,538)	(9,061,692)	(7,182,841)	(1,878,851)
<b>Planning Services</b>				
Planning Services Management	160,022	162,322	160,022	2,300
Regeneration & Planning Administrative Support	641,433	650,128	637,169	12,959
Strategic Planning	365,557	370,190	284,032	86,158
Transfer to Community Infrastructure Levy Ringfenced Reserve	0	0	106,133	(106,133)
Agreed transfer from Reserves for LDP	0	0	(29,120)	29,120
Development Control	416,405	429,783	358,249	71,534
Building Control	123,377	127,459	142,833	(15,374)
Land Charges	26,056	27,050	21,236	5,814
Land Registry Automation	(7,577)	(7,577)	(54,019)	46,442
GIS & Land Gazetteer	68,223	69,197	73,921	(4,724)
<b>TOTAL NET BUDGET</b>	<b>3,712,665</b>	<b>3,796,432</b>	<b>4,025,369</b>	<b>(228,937)</b>