

Appendix 1

ENVIRONMENT DIRECTORATE	Page No.	Estimate 2013/2014	Revised Estimate 2013/2014	Projection 2013/2014	Under(Over) 2013/2014
		£	£	£	£
REGENERATION, PLANNING & ECONOMIC DEVELOPMENT					
ECONOMIC DEVELOPMENT AND TOURISM					
BUSINESS DEVELOPMENT		1,345,945	1,404,945	1,388,813	16,132
TOURISM EVENTS		147,972	182,972	253,682	(70,710)
EUROPEAN AFFAIRS		88,328	88,328	91,468	(3,140)
COMMERCIAL PROPERTIES		(767,699)	(767,699)	(768,216)	517
TOURISM VENUES		1,095,905	1,095,905	974,148	121,757
COMMUNITY REGENERATION		191,393	332,443	323,737	8,706
COMMUNITY FIRST Expenditure		2,870,795	2,870,795	2,870,795	0
COMMUNITY FIRST Grant Funding		(2,870,795)	(2,870,795)	(2,870,795)	0
BLACKWOOD MINERS INSTITUTE		347,984	347,984	337,969	10,015
ARTS DEVELOPMENT		142,574	142,574	142,574	0
		2,592,402	2,827,452	2,744,175	83,277
PLANNING					
COUNRTYSIDE AND LANDSCAPE		1,566,435	1,641,628	1,493,847	147,781
STRATEGIC PLANNING & URBAN RENEWAL		895,948	800,705	647,627	153,078
DEVELOPMENT CONTROL		520,065	520,065	458,813	61,252
BUILDING CONTROL		(5,195)	(5,195)	60,065	(65,260)
LAND CHARGES		(9,963)	(9,963)	4,051	(14,014)
CORPORATE & DEMOCRATIC CORE		140,326	140,326	140,326	0
		3,107,616	3,087,566	2,804,729	282,837
TOTAL NET BUDGET		5,700,018	5,915,018	5,548,904	366,114
CENTRAL SUPPORT SERVICE APPORTIONMENTS		999,923	999,923	999,923	0
CORPORATE PREMISES APPORTIONMENTS		147,346	147,346	147,346	0
		6,847,287	7,062,287	6,696,173	366,114

