

<i>DIRECTORATE OF THE ENVIRONMENT</i>	Page No	Estimate 2015/2016	Revised Estimate 2015/2016	Projected Outturn 2015/2016	Variance 2015/2016
<u>REGENERATION, PLANNING & ECONOMIC DEVELOPMENT</u>					
<i>ECONOMIC DEVELOPMENT AND TOURISM</i>					
Business Development		1,127,241	1,147,241	1,003,293	143,948
Business Urban Renewal		266,211	266,211	293,990	(27,779)
Tourism Events		119,730	119,730	106,984	12,746
European Affairs		77,485	77,485	73,039	4,446
Commercial Properties		(929,479)	(929,479)	(1,005,256)	75,777
Tourism Venues		987,967	987,967	904,312	83,655
Community Regeneration		172,223	207,223	171,856	35,367
Community First Expenditure		3,360,924	3,360,924	3,360,924	0
Community First Grant Funding		(3,360,924)	(3,360,924)	(3,360,924)	0
Blackwood Miners Institute		296,448	296,448	296,448	0
Arts Development		144,994	144,994	144,994	0
		2,262,820	2,317,820	1,989,660	328,160
<i>PLANNING</i>					
Countryside and Landscape		1,264,322	1,289,322	1,266,646	22,676
Strategic Planning		381,296	381,296	463,500	(82,204)
Development Control		348,073	348,073	315,194	32,879
Building Control		(44,257)	(44,257)	29,799	(74,056)
Land Charges		(15,338)	(15,338)	(4,250)	(11,088)
Corporate and Democratic Core		141,045	141,045	141,045	0
		2,075,141	2,100,141	2,211,934	(111,793)
<i>TOTAL NET BUDGET</i>					
		4,337,961	4,417,961	4,201,594	216,367