

DIRECTORATE OF THE ENVIRONMENT	Page No	Estimate 2017/18	Revised Estimate 2017/2018	Projected Outturn 2017/2018	Variance 2017/2018
<u>REGENERATION & PLANNING</u>					
REGENERATION					
Senior Management Support		132,544	132,544	99,485	33,059
Business Support -					
Business Support & Funding		623,644	623,644	504,054	119,590
Commercial Properties		(1,063,988)	(1,063,988)	(1,104,301)	40,313
		(440,344)	(440,344)	(600,247)	159,903
Business Urban Renewal		310,177	310,177	356,597	(46,420)
Destination & Events					
Management, Marketing & Events		390,921	390,921	369,043	21,878
Tourism Venues		960,773	960,773	870,657	90,116
Blackwood Miners Institute		313,415	313,415	279,155	34,260
Arts Development		149,752	149,752	149,752	0
		1,814,861	1,814,861	1,668,607	146,254
Community Regeneration		214,889	214,889	207,439	7,450
Communities First					
Expenditure		2,772,917	2,772,917	3,524,400	(751,483)
Grant Funding		(2,772,917)	(2,772,917)	(3,524,400)	751,483
		0	0	0	0
		2,032,127	2,032,127	1,731,881	300,246
PLANNING					
Countryside and Landscape		1,144,010	1,144,010	1,085,087	58,923
Strategic Planning		411,284	411,284	462,836	(51,552)
Development		333,183	333,183	412,806	(79,623)
Building Control		(32,227)	(32,227)	53,911	(86,138)
Land Charges		(12,211)	(12,211)	(7,805)	(4,406)
Corporate and Democratic Core		142,356	142,356	142,356	0
		1,986,395	1,986,395	2,149,191	(162,796)
TOTAL NET BUDGET		4,018,522	4,018,522	3,881,072	137,450
CENTRAL SUPPORT SERVICE APPORTIONMENTS		1,031,161	1,031,161	1,031,161	0
CORPORATE BUILDINGS APPORTIONMENTS		118,211	118,211	118,211	0
		5,167,894	5,167,894	5,030,444	137,450