

Appendix 1a

<i>DIRECTORATE OF COMMUNITIES</i>		Estimate 2020/21	Revised Estimate 2020/21	Projected Outturn 2020/2021	Variance 2020/21
<u>REGENERATION & PLANNING</u>					
Regeneration & Planning Senior Management Support		211,926	211,926	202,900	9,026
Regeneration & Planning Administrative Support		533,470	533,470	512,559	20,911
Support Services					
Business Support & Urban Renewal		577,380	577,380	540,263	37,117
Events		78,253	78,253	13,912	64,341
Property Operations	-	1,325,762	1,325,762	1,203,892	121,870
Town Centre Management		199,209	199,209	219,908	20,699
Marketing & promotion		-	-	-	-
Tourism Venues					
Tourism Venues Management Support		61,529	61,529	62,540	1,011
Llanciach Fawr		380,853	380,853	468,832	87,979
Winding House & Museum		157,930	157,930	137,553	20,377
Caerphilly Visitor Centre		62,073	62,073	74,392	12,319
Cwmcarn Visitor Centre		243,165	243,165	293,685	50,520
Blackwood Miners Institute		302,847	302,847	273,821	29,026
Arts Development		157,175	157,175	101,540	55,635
Community Regeneration					
		139,591	139,591	111,985	27,606
<i>Children & Communities Grant</i>					
Expenditure		1,403,068	1,403,068	1,258,591	144,477
Grant Funding	-	1,403,068	1,403,068	1,258,591	144,477
C4W Grant					
Expenditure		597,465	597,465	512,803	84,662
Grant Funding	-	597,465	597,465	512,803	84,662
Planning Services					
Planning Services Management		78,027	78,027	77,215	812
Strategic Planning		328,030	328,030	310,891	17,139
Development Control	-	77,450	77,450	27,023	104,473
Building Control	-	48,994	48,994	19,299	68,293
Land Charges		(5,749)	(5,749)	28,297	34,046
GIS & Land Gazetteer		160,694	160,694	142,894	17,800
TOTAL NET BUDGET		2,214,197	2,214,197	2,415,617	(201,420)