

DIRECTORATE OF COMMUNITIES	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	213,483	203,970	9,513
Regeneration & Planning Administrative Support	533,470	537,133	523,532	13,601
Support Services				
Business Support & Urban Renewal	577,380	580,247	493,285	86,962
Events	78,253	78,540	27,222	51,318
Property Operations	(1,325,762)	(1,325,762)	(1,232,636)	(93,126)
Town Centre Management	199,209	200,061	197,260	2,801
Marketing & promotion	0	0	0	0
Tourism Venues				
Tourism Venues Management Support	61,529	61,978	62,857	(879)
Llanciach Fawr	380,853	384,887	462,025	(77,138)
Winding House & Museum	157,930	158,688	128,845	29,843
Caerphilly Visitor Centre	62,073	63,153	63,153	(0)
Cwmcam Visitor Centre	243,165	246,018	306,727	(60,709)
Blackwood Miners Institute	302,847	305,485	252,345	53,140
Arts Development	157,175	158,134	99,603	58,531
Community Regeneration	139,591	140,371	116,230	24,141
Children & Communities Grant				
Expenditure	1,403,068	1,497,754	1,497,754	0
Grant Funding	(1,403,068)	(1,497,754)	(1,497,754)	0
C4W Grant				
Expenditure	597,465	597,465	597,465	0
Grant Funding	(597,465)	(597,465)	(597,465)	0
Planning Services				
Planning Services Management	78,027	78,605	78,435	170
Strategic Planning	328,030	330,205	308,679	21,526
Development Control	(77,450)	(74,448)	24,923	(99,371)
Building Control	(48,994)	(47,619)	16,458	(64,077)
Land Charges	(5,749)	(5,316)	21,643	(26,959)
GIS & Land Gazetteer	160,694	161,867	142,848	19,019
TOTAL NET BUDGET	2,214,197	2,245,710	2,297,404	(51,694)