

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	211,147	2,336
Regeneration & Planning Administrative Support	533,470	537,133	574,905	(37,772)
Support Services				
Business Support & Urban Renewal	577,380	580,247	439,800	140,447
Events	78,253	78,540	19,209	59,331
Property Operations	(1,325,762)	(1,325,762)	(1,319,481)	(6,281)
Town Centre Management	199,209	200,061	180,437	19,624
Marketing & promotion	0	0		0
Tourism Venues				
Tourism Venues Management Support	61,529	61,978	62,687	(709)
Llanciach Fawr	380,853	384,887	451,791	(66,904)
Winding House & Museum	157,930	158,688	106,708	51,980
Caerphilly Visitor Centre	62,073	63,153	63,538	(385)
Cwmcarn Visitor Centre	243,165	246,018	281,255	(35,237)
Blackwood Miners Institute	302,847	305,485	275,185	30,300
Arts Development	157,175	158,134	82,402	75,732
Community Regeneration	139,591	140,371	120,237	20,134
Children & Communities Grant				
Expenditure	1,403,068	1,497,754	1,337,762	159,992
Grant Funding	(1,403,068)	(1,497,754)	(1,337,762)	(159,992)
C4W Grant				
Expenditure	597,465	597,465	527,465	70,000
Grant Funding	(597,465)	(597,465)	(527,465)	(70,000)
Planning Services				
Planning Services Management	78,027	78,605	78,605	0
Strategic Planning	328,030	330,205	313,970	16,235
Ringfenced Transfer To Reserves Strategic Planning			16,235	(16,235)
Development Control	(77,450)	(74,448)	11,717	(86,165)
Building Control	(48,994)	(47,619)	22,045	(69,664)
Land Charges	(5,749)	(5,316)	27,343	(32,659)
GIS & Land Gazetteer	160,694	161,867	136,684	25,183
Community Infrastructure Levy			(364,262)	364,262
Ringfenced Transfer To Reserves CIL			364,262	(364,262)
TOTAL NET BUDGET	2,214,197	2,245,710	2,156,418	89,292