

| 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 |