

## Appendix 1a

<b>DIRECTORATE OF COMMUNITIES</b>		<b>Estimate 2020/21</b>	<b>Revised Estimate 2020/21</b>	<b>Projected Outturn 2020/2021</b>	<b>Variance 2020/21</b>
<b><u>REGENERATION &amp; PLANNING</u></b>					
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)
<b>Support Services</b>					
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
<b>Tourism Venues</b>					
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)
Cwmcam 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
<b>Community Regeneration</b>		139,591	140,371	120,237	20,134
<b><i>Children &amp; Communities Grant</i></b>					
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)
<b>C4W Grant</b>					
Expenditure		597,465	597,465	527,465	70,000
Grant Funding		(597,465)	(597,465)	(527,465)	(70,000)
<b>Planning Services</b>					
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)
<b>TOTAL NET BUDGET</b>		<b>2,214,197</b>	<b>2,245,710</b>	<b>2,156,418</b>	<b>89,292</b>