

Appendix 1a

Economy and Environment Directorate	Estimate 2021/2022	Revised Estimate 2021/2022	Outturn 2021/2022	Variance 2021/2022
<u>REGENERATION & PLANNING</u>				
Regeneration & Planning Senior Management Support	149,217	149,217	144,775	4,442
Regeneration & Planning Administrative Support	548,803	548,803	519,252	29,551
Support Services				
Business Support & Urban Renewal	563,905	563,905	574,185	(10,280)
Events	79,001	79,001	67,419	11,582
Property Operations	(1,218,726)	(1,218,726)	(1,138,227)	(80,499)
Town Centre Management	197,933	197,933	183,580	14,353
Tourism Venues				
Tourism Venues Management Support	75,117	75,117	74,900	217
Llanciach Fawr	466,596	466,596	470,675	(4,079)
Winding House & Museum	159,305	159,305	138,082	21,223
Caerphilly Visitor Centre	62,944	62,944	99,356	(36,412)
Cwmcarn Visitor Centre	245,061	245,061	305,778	(60,717)
Blackwood Miners Institute	305,955	305,955	287,766	18,189
Arts Development	158,322	158,322	143,959	14,363
Community Regeneration	140,614	140,614	56,780	83,834
Use of Reserves for Apprentice Gateway Scheme	0	0	(33,804)	33,804
Children & Communities Grant				
Expenditure	819,003	819,003	738,302	80,701
Grant Funding	(819,003)	(819,003)	(738,302)	(80,701)
C4W Grant				
Expenditure	603,010	603,010	515,298	87,712
Grant Funding	(603,010)	(603,010)	(515,298)	(87,712)
Communities for Work Plus Additional Funding				
Expenditure	412,399	412,399	221,883	190,516
Grant Funding	(412,399)	(412,399)	(221,883)	(190,516)
Planning Services				
Planning Services Management	144,154	144,154	146,221	(2,067)
Strategic Planning	334,958	334,958	415,253	(80,295)
Transfer to Community Infrastructure Levy Ringfenced Reserve			(97,640)	97,640
Development Control	199,691	199,691	234,873	(35,182)
Building Control	76,191	76,191	42,278	33,913
Land Charges	14,171	14,171	33,607	(19,436)
GIS & Land Gazetteer	163,198	163,198	151,918	11,280
TOTAL NET BUDGET	2,866,410	2,866,410	2,820,984	45,426