

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	191,214	(41,997)
Use of Reserves For Placeshaping Officer	0	0	(46,900)	46,900
Support Services				
Business Support & Urban Renewal	563,905	563,905	489,839	74,066
Use of Reserves For International Trade Support Officer	0	0	(20,000)	20,000
Events	79,001	79,001	60,428	18,573
Property Operations	(1,218,726)	(1,218,726)	(1,173,119)	(45,607)
Town Centre Management	197,933	197,933	172,210	25,723
Tourism Venues				
Tourism Venues Management Support	75,117	75,117	71,310	3,807
Llanciach Fawr	466,596	466,596	481,114	(14,518)
Winding House & Museum	159,305	159,305	139,513	19,792
Caerphilly Visitor Centre	62,944	62,944	95,595	(32,651)
Cwmcarn Visitor Centre	245,061	245,061	238,545	6,516
Blackwood Miners Institute	305,955	305,955	279,346	26,609
Arts Development	158,322	158,322	143,437	14,885
Community Regeneration	140,614	140,614	49,053	91,561
Use of Reserves for Apprentice Gateway Scheme	0	0	(39,460)	39,460
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	146,228	(2,074)
Regeneration & Planning Administrative Support	548,803	548,803	514,777	34,026
Strategic Planning	334,958	334,958	241,608	93,350
Transfer to Community Infrastructure Levy Ringfenced Reserve	0	0	117,901	(117,901)
Agreed Use of Reserves for LDP	0	0	(24,551)	24,551
Development Control	199,691	199,691	113,920	85,771
Building Control	76,191	76,191	(44,617)	120,808
Land Charges	14,171	14,171	14,291	(120)
GIS & Land Gazetteer	163,198	163,198	145,799	17,399
TOTAL NET BUDGET	2,866,410	2,866,410	2,357,479	508,931