

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	191,834	(42,617)
Use of Reserves For Placeshaping Officer	0	0	(46,900)	46,900
Support Services				
Business Support & Urban Renewal	563,905	563,905	510,634	53,271
Use of Reserves For International Trade Support Officer	0	0	(18,817)	18,817
Events	79,001	79,001	39,781	39,220
Property Operations	(1,218,726)	(1,218,726)	(1,167,051)	(51,675)
Town Centre Management	197,933	197,933	169,749	28,184
Tourism Venues				
Tourism Venues Management Support	75,117	75,117	66,093	9,024
Llanciach Fawr	466,596	466,596	478,810	(12,214)
Winding House & Museum	159,305	159,305	144,800	14,505
Caerphilly Visitor Centre	62,944	62,944	64,037	(1,093)
Cwmcaran Visitor Centre	245,061	245,061	152,604	92,457
Blackwood Miners Institute	305,955	305,955	259,156	46,799
Arts Development	158,322	158,322	152,872	5,450
Community Regeneration	140,614	140,614	56,174	84,440
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	146,130	(1,976)
Regeneration & Planning Administrative Support	548,803	548,803	510,907	37,896
Strategic Planning	334,958	334,958	(222,885)	557,843
Transfer to Community Infrastructure Levy Ringfenced Reserve	0	0	584,496	(584,496)
Agreed Use of Reserves for LDP	0	0	(41,231)	41,231
Development Control	199,691	199,691	100,664	99,027
Building Control	76,191	76,191	(21,699)	97,890
Land Charges	14,171	14,171	(3,912)	18,083
GIS & Land Gazetteer	163,198	163,198	145,341	17,857
TOTAL NET BUDGET	2,866,410	2,866,410	2,212,129	654,281