

COMMUNITIES DIRECTORATE	Page No	Estimate 2019/2020	Revised Estimate 2019/2020	Estimate 2020/2021
<u>REGENERATION & PLANNING</u>				
Regeneration & Planning Senior Management Support		208,655	208,655	211,926
Regeneration & Planning Administrative Support		513,247	513,247	533,470
Support Services				
Business Support & Urban Renewal		425,839	425,839	577,380
Events		88,630	100,630	78,253
Property Operations		(1,271,593)	(1,271,593)	(1,325,762)
Town Centre Management		105,241	105,241	199,209
Marketing & promotion		183,523	183,523	0
Tourism Venues				
Tourism Venues Management Support		60,324	60,324	61,529
Llanciachfawr		377,905	377,905	380,853
Winding House & Museum		208,114	208,114	157,930
Caerphilly Visitor Centre		65,539	65,539	62,073
Cwmcaern Visitor Centre		247,164	247,164	243,165
Blackwood Miners Institute		327,815	327,815	302,847
Arts Development		152,792	152,792	157,175
Community Regeneration		136,969	136,969	139,591
Children & Communities Grant				
Expenditure		1,403,068	1,403,068	1,403,068
Grant Funding		(1,403,068)	(1,403,068)	(1,403,068)
C4W Grant				
Expenditure		601,975	601,975	597,465
Grant Funding		(601,975)	(601,975)	(597,465)
Planning Services				
Planning Services Management		76,647	76,647	78,027
Strategic Planning		333,058	333,058	328,030
Development Control		(87,723)	(87,723)	(77,450)
Building Control		(56,204)	(56,204)	(48,994)
Land Charges		(7,114)	(7,114)	(5,749)
GIS & Land Gazetteer		157,546	157,546	160,694
TOTAL NET BUDGET		2,246,374	2,258,374	2,214,197