

Appendix 1A

Economy and Environment Directorate	Estimate 2021/22	Revised Estimate 2021/22	Budget 2022/23
<u>REGENERATION & PLANNING</u>			
Regeneration & Planning Senior Management Support	149,217	151,444	237,523
Use of Reserves For Placeshaping Officer	0	0	(83,557)
Support Services			
Business Support & Urban Renewal	563,905	570,020	716,762
Use of Reserves For International Trade Support Officer	0	0	(42,818)
Events	79,001	79,669	82,124
Property Operations	(1,218,726)	(1,218,726)	(1,267,589)
Town Centre Management	197,933	200,518	290,103
Tourism Venues			
Tourism Venues Management Support	75,117	76,191	77,814
Llanciach Fawr	466,596	476,249	482,822
Winding House & Museum	159,305	160,621	165,234
Caerphilly Visitor Centre	62,944	65,521	67,758
Cwmcarn Visitor Centre	245,061	251,901	292,657
Use Of Earmarked Reserve for Scenic Drive	0	0	(39,000)
Blackwood Miners Institute	305,955	311,792	323,462
Arts Development	158,322	160,649	160,309
Community Regeneration	140,614	142,484	188,473
Use of Reserves for Apprentice Gateway Scheme	0	0	(42,818)
Children & Communities Grant			
Expenditure	819,003	819,003	840,256
Grant Funding	(819,003)	(819,003)	(840,256)
C4W Grant			
Expenditure	603,010	603,010	500,808
Grant Funding	(603,010)	(603,010)	(500,808)
Communities for Work Plus Additional Funding			
Expenditure	412,399	412,399	558,568
Grant Funding	(412,399)	(412,399)	(558,568)
Planning Services			
Planning Services Management	144,154	146,297	148,811
Regeneration & Planning Administrative Support	548,803	557,758	569,603
Strategic Planning	334,958	329,725	335,624
Development Control	199,691	305,902	319,469
Building Control	76,191	97,869	103,468
Land Charges	14,171	15,210	16,091
GIS & Land Gazetteer	163,198	59,165	60,191
TOTAL NET BUDGET	2,866,410	2,940,259	3,162,516