

Appendix 1A

Economy and Environment Directorate	Estimate 2022/2023	Revised Estimate 2022/2023	Outturn 2022/2023	Variance 2022/2023
<u>REGENERATION & PLANNING</u>				
Regeneration & Planning Senior Management Support	237,523	237,523	216,185	21,338
Use of Reserves For Placeshaping Officer	(83,557)	(83,557)	(64,429)	(19,128)
Support Services				
Business Support & Urban Renewal	716,762	716,762	877,341	(160,579)
Use of Reserves For International Trade Support Officer	(42,818)	(42,818)	(40,127)	(2,691)
Agreed use of Reserves - Levelling Up Fund	0	0	(160,000)	160,000
Agreed Use of Reserves - Regen Board Funding(MDT)	0	0	(50,000)	50,000
Events	82,124	82,124	128,860	(46,736)
Property Operations	(1,267,589)	(1,267,589)	(1,159,074)	(108,515)
Town Centre Management	290,103	290,103	255,055	35,048
Tourism Venues				
Tourism Venues Management Support	77,814	77,814	66,226	11,588
Llanciach Fawr	482,822	482,822	476,198	6,624
Winding House & Museum	165,234	165,234	130,278	34,956
Caerphilly Visitor Centre	67,758	67,758	76,065	(8,307)
Cwmcarn Visitor Centre	292,657	292,657	274,696	17,961
Use Of Earmarked Reserve for Scenic Drive	(39,000)	(39,000)	(39,000)	0
Blackwood Miners Institute	323,462	323,462	291,653	31,809
Arts Development	160,309	160,309	154,167	6,142
Community Regeneration	188,473	188,473	66,460	122,013
Use of Reserves for Apprentice Gateway Scheme	(42,818)	(42,818)	(42,683)	(135)
Children & Communities Grant				
Expenditure	840,256	840,256	768,317	71,939
Grant Funding	(840,256)	(840,256)	(768,317)	(71,939)
C4W Grant				
Expenditure	500,808	500,808	593,907	(93,099)
Grant Funding	(500,808)	(500,808)	(593,907)	93,099
Communities for Work Plus Additional Funding				
Expenditure	558,568	558,568	269,036	289,532
Grant Funding	(558,568)	(558,568)	(269,036)	(289,532)
Planning Services				
Planning Services Management	148,811	148,811	150,712	(1,901)
Regeneration & Planning Administrative Support	569,603	569,603	533,663	35,940
Strategic Planning	335,624	335,624	419,073	(83,449)
Transfer to Community Infrastructure Levy Ringfenced Reserve			(45,354)	45,354
Agreed Use of Reserves for LDP			(45,866)	45,866
Development Control	319,469	319,469	292,149	27,320
Building Control	103,468	103,468	20,806	82,662
Land Charges	16,091	16,091	17,826	(1,735)
GIS & Land Gazetteer	60,191	60,191	58,838	1,353
TOTAL NET BUDGET	3,162,516	3,162,516	2,859,718	302,798