

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	216,292	21,231
Use of Reserves For Placeshaping Officer	(83,557)	(83,557)	(64,566)	(18,991)
Support Services				
Business Support & Urban Renewal	716,762	716,762	1,035,767	(319,005)
Use of Reserves For International Trade Support Officer	(42,818)	(42,818)	(40,218)	(2,600)
Agreed use of Reserves - Levelling Up Fund	0	0	(200,000)	200,000
Agreed Use of Reserves - Regen Board Funding(MDT)	0	0	(50,000)	50,000
Events	82,124	82,124	121,414	(39,290)
Property Operations	(1,267,589)	(1,267,589)	(1,116,781)	(150,808)
Town Centre Management	290,103	290,103	235,494	54,609
Tourism Venues				
Tourism Venues Management Support	77,814	77,814	76,743	1,071
Llanciach Fawr	482,822	482,822	459,388	23,434
Winding House & Museum	165,234	165,234	161,411	3,823
Caerphilly Visitor Centre	67,758	67,758	90,608	(22,850)
Cwmcam Visitor Centre	253,657	253,657	285,354	(31,697)
Use Of Earmarked Reserve for Scenic Drive	0	0	(39,000)	39,000
Blackwood Miners Institute	323,462	323,462	263,372	60,090
Arts Development	160,309	160,309	152,684	7,625
Community Regeneration				
Use of Reserves for Apprentice Gateway Scheme	(42,818)	(42,818)	(42,774)	(44)
Use of Reserves for Area Forum Reserve	0	0	(5,472)	5,472
Children & Communities Grant				
Expenditure	840,256	840,256	780,011	60,245
Grant Funding	(840,256)	(840,256)	(780,011)	(60,245)
C4W Grant				
Expenditure	500,808	500,808	371,998	128,810
Grant Funding	(500,808)	(500,808)	(371,998)	(128,810)
Communities for Work Plus Additional Funding				
Expenditure	558,568	558,568	345,758	212,810
Grant Funding	(558,568)	(558,568)	(345,758)	(212,810)
Planning Services				
Planning Services Management	148,811	148,811	150,886	(2,075)
Regeneration & Planning Administrative Support	569,603	569,603	508,749	60,854
Strategic Planning	335,624	335,624	169,825	165,799
Transfer to Community Infrastructure Levy Ringfenced Reserve	0	0	179,293	(179,293)
Agreed Use of Reserves for LDP	0	0	(25,016)	25,016
Development Control	319,469	319,469	394,046	(74,577)
Building Control	103,468	103,468	(29,532)	133,000
Land Charges	16,091	16,091	19,182	(3,091)
GIS & Land Gazetteer	60,191	60,191	58,116	2,075
TOTAL NET BUDGET	3,162,516	3,162,516	3,045,114	117,402