2022/2023   2022			Appendix 1				
Respenderation & Planning Senior Management Support   237,523   237,523   213,387   24,136   (19,148)   (19,	Economy and Environment Directorate			Estimate			
Respenderation & Planning Senior Management Support   237,523   237,523   213,387   24,136   (19,148)   (19,	PEGENERATION & PLANNING						
Use of Reserves For Placeshapping Officer   (83,557)   (83,557)   (64,409)   (19,148)			237 523	237 523	213 387	24 136	
Business Support & Urban Renewel   776,762   716,762   1,191,927   42,6163   (2,656)   Agreed us of Reserves - Levelling Up Fund   0   0   (200,000)   200,000   200			,			(19,148)	
Business Support & Urban Renewel   776,762   716,762   1,191,927   42,6163   (2,656)   Agreed us of Reserves - Levelling Up Fund   0   0   (200,000)   200,000   200	Support Services						
Use of Reserves - Immeriational Trade Support Officer   Agreed us of Reserves - Leveling Use for International Trade Support Officer   Agreed us of Reserves - Regen Board Funding(MDT)   0   0   0   0   0   0   0   0   0			716,762	716,762	1,191,927	(475,165)	
Agreed us of Reserves - Leveling Up Fund Agreed Lus of Reserves - Regen Board Funding(MDT) Agreed RCCO for Capital Grants Events Sevents Seven				-		(2,655)	
Agreed Lab cof Reserves - Regen Board Funding(MDT) Agreed us of Reserves - Little Cheese Festival Property Operations Town Griff Edward Scheme Property Operations Town Griff Management Tourism Venues T	•••			, ,	, ,	200,000	
Series   S			0	0	(50,000)	50,000	
Agreed us of Reserves - Little Cheese Festival   0			0	0	70,000	(70,000)	
Property Operations	Events		82,124	82,124	137,437	(55,313)	
Tourism Venues Tourism Venues	Agreed us of Reserves - Little Cheese Festival		0	0	(45,000)	45,000	
Tourism Venues Tourism Venues Nanagement Support Lanciach Fewr Winding House & Museum Caerphilly Visitor Centre Use OF Earmarked Reserve for Scenic Drive Use OF Earmarked Reserve for Tree Felling Use OF Earmarked Reserve for Tree Felling Use OF Earmarked Reserve for Tree Felling Use OF Earmarked Reserve for Footbridge & Steps Blackwood Miners Institute 323,462 323	Property Operations		(1,267,589)	(1,267,589)	(1,141,733)	(125,856)	
Tourism Venues Management Support    77,814	Town Centre Management		290,103	290,103	246,275	43,828	
Llanciach Fawr   482,822   482,822   393,592   89,230   80,230	Tourism Venues						
Winding House & Museum	Tourism Venues Management Support		77,814	77,814	73,387	4,427	
Caerphilly Visitor Centre	Llanciach Fawr		482,822	482,822	393,592	89,230	
Cwmcarn Visitor Centre         253,657         253,657         371,269         (117,612)           Use Of Earmarked Reserve for Tree Felling         0         0         (30,000)         85,000           Use OE Earmarked Reserve for Tree Felling         0         0         (60,000)         85,000           Use OE Earmarked Reserve for Footbridge & Steps         0         0         0         (85,000)         85,000           Blackwood Miners Institute         323,462         279,011         44,451         17,661           Arts Development         160,309         160,309         142,648         17,661           Community Regeneration         188,473         188,473         77,307         111,166           Use of Reserves for Apprentice Gateway Scheme         (42,818)         (42,700)         (118)           Use of Reserves for Area Forum Reserve         0         0         (3,909)         3,909           Children & Communities Grant         840,256         840,256         780,011         60,245           Carry Funding         500,808         500,808         371,998         128,810           Communities for Work Plus Additional Funding         558,568         558,568         345,758         212,810           Carry Funding         6(580,808)	Winding House & Museum		165,234	165,234	157,092	8,142	
Use Of Earmarked Reserve for Scenic Drive Use Of Earmarked Reserve for Tree Felling 0 0 0 (80,000) Use Of Earmarked Reserve for Tree Felling 0 0 0 (80,000) 85,000 85,000 86,000 80,000	Caerphilly Visitor Centre		*			10,157	
Use Of Earmarked Reserve for Tree Felling Use Of Earmarked Reserve for Footbridge & Steps Use Of Earmarked Reserves for Goldbridge & Steps Use Of Reserves Individual Advantage	Cwmcarn Visitor Centre		253,657	253,657	371,269		
Use Of Earmarked Reserve for Footbridge & Steps   0   0   (85,000)   85,000   85,000   81,0			_		, ,	•	
Blackwood Miners Institute	Use Of Earmarked Reserve for Tree Felling		0	0	, ,	60,000	
Arts Development    160,309			0	_	, ,	•	
188,473			-	-		•	
Use of Reserves for Apprentice Gateway Scheme Use of Reserves for Area Forum Reserve  Children & Communities Grant  Expenditure  Expend	Arts Development		160,309	160,309	142,648	17,661	
Use of Reserves for Area Forum Reserve   0   0   0   (3,909)   3,905	Community Regeneration		188,473	188,473	77,307	111,166	
Children & Communities Grant         840,256         840,256         780,011         60,245           Grant Funding         (840,256)         (840,256)         (780,011)         60,245           CAW Grant         Expenditure         500,808         500,808         371,998         128,810           Communities for Work Plus Additional Funding         (500,808)         (500,808)         (371,998)         (128,810)           Expenditure         558,568         558,568         345,758         212,810           Community Expenditure         558,568         558,568         345,758         212,810           UK Shared Prosperity Fund         0         0         1,337,031         (1,337,031)         (1,337,031)         (1,337,031)         (1,337,031)         (1,337,031)         (1,337,031)         (1,337,031)         (1,337,031)         (1,337,031)         (1,337,031)         (1,337,031)         (1,337,031)         (1,337,031)         (1,337,031)         (1,337,031)         (1,337,031)         (1,337,031)         (1,337,031)         (1,337,031)         (1,207,000)         (250,000)         (250,000)         (250,000)         (250,000)         (250,000)         (250,000)         (250,000)         (250,000)         (250,000)         (250,000)         (250,000)         (250,000)         (250,000)	Use of Reserves for Apprentice Gateway Scheme		(42,818)	(42,818)	(42,700)	(118)	
Expenditure	Use of Reserves for Area Forum Reserve		0	0	(3,909)	3,909	
Grant Funding	Children & Communities Grant						
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         558,568         558,568         345,758         212,810           Grant Funding         (558,568)         (558,568)         (345,758)         (212,810)           UK Shared Prosperity Fund         0         0         1,337,031         (1,337,031)           Local Businesses         0         0         420,000         (420,000)           People & Skills         0         0         357,629         (357,629)           Multiply         0         0         250,000         (250,000)           SPF Admin         0         0         96,071         (96,071)           Potential UKSPF Grant         148,811         148,811         150,687         (1,876)           Regeneration & Planning Services         Planning Services         Planning Services Management         148,811         148,811         150,687         (1,876)           Regeneration & Planning         335,624         335,624         201,434         134,190           Transfer to Community Infrastructure Levy Ringfenced Reserve	Expenditure		840,256	840,256	780,011	60,245	
Expenditure Grant Funding Communities for Work Plus Additional Funding Expenditure Expenditure Expenditure  S58,568  S58,568  S58,568  S58,568  S58,568  S58,568  S45,758  S1212,810  (212,810)  (212,810)  (345,758)  (212,810)  (345,758)  (212,810)  (345,758)  (212,810)  (345,758)  (212,810)  (345,758)  (212,810)  (345,758)  (212,810)  (345,758)  (345,758)  (212,810)  (345,758)  (212,810)  (345,758)  (212,810)  (345,758)  (345,758)  (345,758)  (345,758)  (345,758)  (345,758)  (345,758)  (345,758)  (345,758)  (345,758)  (345,758)  (212,810)  (420,000)  (250,	Grant Funding		(840,256)	(840,256)	(780,011)	(60,245)	
(500,808   (500,808   (371,998   (128,810)	C4W Grant						
Expenditure	Expenditure					128,810	
Expenditure       558,568       558,568       345,758       212,810         Grant Funding       (558,568)       (558,568)       (345,758)       (212,810)         UK Shared Prosperity Fund       0       0       1,337,031       (1,337,031)       (1,337,031)       (420,000)       (420,000)       (420,000)       (420,000)       (420,000)       (420,000)       (250,000)			(500,808)	(500,808)	(371,998)	(128,810)	
(558,568) (558,568) (345,758) (212,810)	_				0.45 ===0	242.242	
UK Shared Prosperity Fund       0       0       1,337,031       (1,337,031)         Local Businesses       0       0       420,000       (420,000)         People & Skills       0       0       357,629       (357,629)         Multiply       0       0       250,000       (250,000)         SPF Admin       0       0       96,071       (96,071)         Potential UKSPF Grant       0       0       (2,460,731)       2,460,731         Planning Services       Planning Services Management       148,811       148,811       150,687       (1,876)         Regeneration & Planning Administrative Support       569,603       569,603       525,686       43,917         Strategic Planning       335,624       335,624       201,434       134,190         Transfer to Community Infrastructure Levy Ringfenced Reserve       0       0       (25,079)       25,079         Agreed Use of Reserves for LDP       0       0       (25,079)       25,079         Development Control       319,469       319,469       365,347       (45,878)         Building Control       103,468       103,468       (10,268)       113,736         Land Charges       16,091       16,091       17,298       (1,							
Community & Places       0       1,337,031       (1,337,031)         Local Businesses       0       0       420,000       (420,000)         People & Skills       0       0       357,629       (357,629)         Multiply       0       0       250,000       (250,000)         SPF Admin       0       0       96,071       (96,071)         Potential UKSPF Grant       0       0       (2,460,731)       2,460,731         Planning Services         Planning Services Management       148,811       148,811       150,687       (1,876)         Regeneration & Planning Administrative Support       569,603       525,686       43,917         Strategic Planning       335,624       335,624       201,434       134,190         Transfer to Community Infrastructure Levy Ringfenced Reserve       0       0       (25,079)       25,079         Agreed Use of Reserves for LDP       0       0       (25,079)       25,079         Development Control       319,469       319,469       365,347       (45,878)         Building Control       103,468       103,468       (10,268)       113,736         Land Charges       160,91       17,298       (1,207) <td< td=""><td>-</td><td></td><td>(558,568)</td><td>(558,568)</td><td>(345,758)</td><td>(212,810)</td></td<>	-		(558,568)	(558,568)	(345,758)	(212,810)	
Decal Businesses   0			0	0	4 227 224	(4 227 024)	
People & Skills  Multiply  SPF Admin  Potential UKSPF Grant  Planning Services  Planning Services Management  Regeneration & Planning Administrative Support  Strategic Planning  Transfer to Community Infrastructure Levy Ringfenced Reserve  Agreed Use of Reserves for LDP  Development Control  Building Control  Land Charges  GIS & Land Gazetteer  O  0  0  0  0  0  0  0  0  0  0  0  0							
Multiply       0       0       250,000       (250,000)         SPF Admin       0       0       96,071       (96,071)         Potential UKSPF Grant       0       0       (2,460,731)       2,460,731         Planning Services         Planning Services Management       148,811       148,811       150,687       (1,876)         Regeneration & Planning Administrative Support       569,603       569,603       525,686       43,917         Strategic Planning       335,624       335,624       201,434       134,190         Transfer to Community Infrastructure Levy Ringfenced Reserve       0       0       (157,010)       (157,010)         Agreed Use of Reserves for LDP       0       0       (25,079)       25,079         Development Control       319,469       319,469       365,347       (45,878)         Building Control       103,468       103,468       (10,268)       113,736         Land Charges       16,091       16,091       17,298       (1,207)         GIS & Land Gazetteer       60,191       60,191       57,820       2,371							
SPF Admin       0       0       96,071       (96,071)         Potential UKSPF Grant       0       0       (2,460,731)       2,460,731         Planning Services       2,460,731       2,460,731       2,460,731         Planning Services Management       148,811       148,811       150,687       (1,876)         Regeneration & Planning Administrative Support       569,603       569,603       525,686       43,917         Strategic Planning       335,624       335,624       201,434       134,190         Transfer to Community Infrastructure Levy Ringfenced Reserve       0       0       (157,010)         Agreed Use of Reserves for LDP       0       0       (25,079)       25,079         Development Control       319,469       319,469       365,347       (45,878)         Building Control       103,468       103,468       (10,268)       113,736         Land Charges       16,091       16,091       17,298       (1,207)         GIS & Land Gazetteer       60,191       60,191       57,820       2,371	·						
Potential UKSPF Grant 0 0 (2,460,731) 2,460,731  Planning Services  Planning Services Management 148,811 150,687 (1,876)  Regeneration & Planning Administrative Support 569,603 569,603 525,686 43,917  Strategic Planning 335,624 335,624 201,434 134,190  Transfer to Community Infrastructure Levy Ringfenced Reserve 0 0 157,010 (157,010)  Agreed Use of Reserves for LDP 0 (25,079)  Development Control 319,469 319,469 365,347 (45,878)  Building Control 103,468 103,468 (10,268) 113,736  Land Charges 16,091 16,091 17,298 (1,207)  GIS & Land Gazetteer 60,191 60,191 57,820 2,371						, , ,	
Planning Services Management       148,811       148,811       150,687       (1,876)         Regeneration & Planning Administrative Support       569,603       569,603       525,686       43,917         Strategic Planning       335,624       335,624       201,434       134,190         Transfer to Community Infrastructure Levy Ringfenced Reserve       0       0       157,010       (157,010)         Agreed Use of Reserves for LDP       0       0       (25,079)       25,079         Development Control       319,469       319,469       365,347       (45,878)         Building Control       103,468       103,468       (10,268)       113,736         Land Charges       16,091       16,091       17,298       (1,207)         GIS & Land Gazetteer       60,191       60,191       57,820       2,371			_			2,460,731	
Planning Services Management       148,811       148,811       150,687       (1,876)         Regeneration & Planning Administrative Support       569,603       569,603       525,686       43,917         Strategic Planning       335,624       335,624       201,434       134,190         Transfer to Community Infrastructure Levy Ringfenced Reserve       0       0       157,010       (157,010)         Agreed Use of Reserves for LDP       0       0       (25,079)       25,079         Development Control       319,469       319,469       365,347       (45,878)         Building Control       103,468       103,468       (10,268)       113,736         Land Charges       16,091       16,091       17,298       (1,207)         GIS & Land Gazetteer       60,191       60,191       57,820       2,371	Planning Services						
Regeneration & Planning Administrative Support       569,603       569,603       525,686       43,917         Strategic Planning       335,624       335,624       201,434       134,190         Transfer to Community Infrastructure Levy Ringfenced Reserve       0       0       157,010       (157,010)         Agreed Use of Reserves for LDP       0       0       (25,079)       25,079         Development Control       319,469       319,469       365,347       (45,878)         Building Control       103,468       103,468       (10,268)       113,736         Land Charges       16,091       16,091       17,298       (1,207)         GIS & Land Gazetteer       60,191       60,191       57,820       2,371	_		148.811	148.811	150.687	(1.876)	
Strategic Planning       335,624       335,624       201,434       134,190         Transfer to Community Infrastructure Levy Ringfenced Reserve       0       0       157,010       (157,010)         Agreed Use of Reserves for LDP       0       0       (25,079)       25,079         Development Control       319,469       319,469       365,347       (45,878)         Building Control       103,468       103,468       (10,268)       113,736         Land Charges       16,091       16,091       17,298       (1,207)         GIS & Land Gazetteer       60,191       60,191       57,820       2,371	-			-		43,917	
Transfer to Community Infrastructure Levy Ringfenced Reserve       0       0       157,010       (157,010)         Agreed Use of Reserves for LDP       0       0       0       (25,079)       25,079         Development Control       319,469       319,469       365,347       (45,878)         Building Control       103,468       103,468       (10,268)       113,736         Land Charges       16,091       16,091       17,298       (1,207)         GIS & Land Gazetteer       60,191       60,191       57,820       2,371	- ''					134,190	
Agreed Use of Reserves for LDP  Development Control  Building Control  Land Charges  GIS & Land Gazetteer  0 0 0 (25,079) 25,079 319,469 319,469 365,347 (45,878) 103,468 103,468 (10,268) 113,736 16,091 16,091 17,298 (1,207) 60,191 60,191 57,820 2,371				_		(157,010)	
Development Control       319,469       319,469       365,347       (45,878)         Building Control       103,468       103,468       (10,268)       113,736         Land Charges       16,091       16,091       17,298       (1,207)         GIS & Land Gazetteer       60,191       60,191       57,820       2,371						25,079	
Building Control 103,468 103,468 (10,268) 113,736  Land Charges 16,091 16,091 17,298 (1,207)  GIS & Land Gazetteer 60,191 60,191 57,820 2,371	Development Control		319,469	319,469	, ,	(45,878)	
Land Charges 16,091 16,091 17,298 (1,207) GIS & Land Gazetteer 60,191 60,191 57,820 2,371	Building Control			-	*	113,736	
GIS & Land Gazetteer 60,191 60,191 57,820 2,371	Land Charges			-	, ,	(1,207)	
TOTAL NET BUDGET 3.162.516 3.078.954 83.562			60,191	60,191		2,371	
TOTAL NET BUDGET 3.162.516 3.078.954 83.562							
	TOTAL NET BUDGET		3,162.516	3,162.516	3.078.954	83,562	