

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	213,387	24,136
Use of Reserves For Placeshaping Officer	(83,557)	(83,557)	(64,409)	(19,148)
Support Services				
Business Support & Urban Renewal	716,762	716,762	1,191,927	(475,165)
Use of Reserves For International Trade Support Officer	(42,818)	(42,818)	(40,163)	(2,655)
Agreed us 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
Agreed RCCO for Capital Grants	0	0	70,000	(70,000)
Events	82,124	82,124	137,437	(55,313)
Agreed us of Reserves - Little Cheese Festival	0	0	(45,000)	45,000
Property Operations	(1,267,589)	(1,267,589)	(1,141,733)	(125,856)
Town Centre Management	290,103	290,103	246,275	43,828
Tourism Venues				
Tourism Venues Management Support	77,814	77,814	73,387	4,427
Llanciach Fawr	482,822	482,822	393,592	89,230
Winding House & Museum	165,234	165,234	157,092	8,142
Caerphilly Visitor Centre	67,758	67,758	57,601	10,157
Cwmcam Visitor Centre	253,657	253,657	371,269	(117,612)
Use Of Earmarked Reserve for Scenic Drive	0	0	(39,000)	39,000
Use Of Earmarked Reserve for Tree Felling	0	0	(60,000)	60,000
Use Of Earmarked Reserve for Footbridge & Steps	0	0	(85,000)	85,000
Blackwood Miners Institute	323,462	323,462	279,011	44,451
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)	(42,818)	(42,700)	(118)
Use of Reserves for Area Forum Reserve	0	0	(3,909)	3,909
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)
UK Shared Prosperity Fund				
Community & Places	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	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
TOTAL NET BUDGET	3,162,516	3,162,516	3,078,954	83,562