

Economy and Environment Directorate	Estimate 2022/2023	Revised Estimate 2022/2023	Outturn 2022/2023	Variance 2022/2023
REGENERATION & PLANNING				
Regeneration & Planning Senior Management Support	237,523	241,515	219,049	22,466
Use of Reserves For Placeshaping Officer	(83,527)	(83,527)	(66,920)	(16,607)
Support Services				
Business Support & Urban Renewal	716,762	742,608	1,073,770	(331,162)
Use of Reserves For International Trade Support Officer	(42,818)	(42,818)	(42,724)	(94)
Agreed us of Reserves - Levelling Up Fund	0	0	(200,000)	200,000
Agreed Use of Reserves - Regen Board Funding(MDT)	0	0	(229,878)	229,878
Agreed RCCO for Capital Grants	0	0	70,000	(70,000)
Events	82,124	85,712	135,686	(49,974)
Agreed us of Reserves - Little Cheese Festival	0	0	(45,000)	45,000
Property Operations	(1,267,589)	(1,267,589)	(1,058,385)	(209,204)
Town Centre Management	290,103	305,616	244,603	61,013
Tourism Venues				
Tourism Venues Management Support	77,814	80,399	79,342	1,057
Llanciach Fawr	482,822	527,501	467,859	59,642
Winding House & Museum	165,234	170,941	173,261	(2,320)
Caerphilly Visitor Centre	67,758	82,013	56,242	25,771
Cwmccarn Visitor Centre	253,657	290,996	396,051	(105,055)
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	345,016	263,736	81,280
Arts Development	160,309	168,063	156,324	11,739
Community Regeneration				
Use of Reserves for Apprentice Gateway Scheme	(42,818)	(42,818)	(45,233)	2,415
Use of Reserves for Area Forum Reserve	0	0	(15,340)	15,340
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	152,687	154,345	(1,658)
Regeneration & Planning Administrative Support	569,603	611,560	607,331	4,229
Strategic Planning	335,624	350,614	199,611	151,003
Transfer to Community Infrastructure Levy Ringfenced Reserve	0	0	153,606	(153,606)
Agreed Use of Reserves for LDP	0	0	(25,383)	25,383
Development Control	319,469	365,989	392,775	(26,786)
Building Control	103,468	118,978	31,855	87,123
Land Charges	16,091	20,826	21,234	(408)
GIS & Land Gazetteer	60,191	65,357	63,134	2,223
TOTAL NET BUDGET	3,162,546	3,483,281	3,175,208	308,073