

Economy and Environment Directorate	Estimate 2023/24	Revised Estimate 2023/24	Anticipated Outturn 2023/24	Variance 2023- 24
<u>REGENERATION & PLANNING</u>				
Regeneration & Planning Senior Management Support	186,880	186,880	179,569	7,311
Use of Reserves For Placeshaping Officer	(17,444)	(17,444)	(16,769)	(675)
Support Services				
Business Support & Urban Renewal	691,176	691,176	648,513	42,663
Use of Reserves For International Trade Support Officer	(19,827)	(19,827)	(18,739)	(1,088)
Events	91,511	91,511	91,197	314
Property Operations	(1,036,488)	(1,036,488)	(953,875)	(82,613)
Town Centre Management	322,377	322,377	317,243	5,134
Tourism Venues				
Tourism Venues Management Support	84,071	84,071	83,474	597
Llanciach Fawr	499,280	499,280	468,624	30,656
Winding House & Museum	206,933	206,933	233,766	(26,833)
Caerphilly Visitor Centre	78,044	78,044	65,574	12,470
Cwmcarn Visitor Centre	260,281	260,281	236,859	23,422
Blackwood Miners Institute	362,710	362,710	351,317	11,393
Arts Development	172,500	172,500	151,896	20,604
Community Regeneration				
Use of Reserves for Apprentice Gateway Scheme	40,375	40,375	31,644	8,731
	(3,210)	(3,210)	(2,438)	(772)
Communities for Work Plus Additional Funding				
Expenditure	1,687,435	1,687,435	1,682,651	4,784
Grant Funding	(1,687,435)	(1,687,435)	(1,682,651)	(4,784)
UK Shared Prosperity Fund				
Community & Places	2,020,288	2,020,288	2,020,288	0
Local Businesses	1,112,933	1,112,933	1,112,933	0
People & Skills	4,422,568	4,422,568	4,422,568	0
Multiply	2,176,315	2,176,315	2,176,315	0
SPF Admin	296,434	296,434	296,434	0
UKSPF Grant	(10,028,538)	(10,028,538)	(10,028,538)	0
Planning Services				
Planning Services Management	160,022	160,022	160,057	(35)
Regeneration & Planning Administrative Support	641,433	641,433	615,915	25,518
Strategic Planning	365,557	365,557	312,330	53,227
Transfer to Community Infrastructure Levy Ringfenced Reserve	0	0	12,235	(12,235)
Agreed transfer to Reserves for LDP	0	0	18,873	(18,873)
Development Control	416,405	416,405	489,010	(72,605)
Building Control	123,377	123,377	129,396	(6,019)
Land Charges	26,056	26,056	23,728	2,328
GIS & Land Gazetteer	68,223	68,223	66,051	2,172
Land Registry Automation	(7,577)	(7,577)	(10,743)	3,166
TOTAL NET BUDGET	3,712,665	3,712,665	3,684,708	27,957