

Economy and Environment Directorate	Estimate 2023/24	Revised Estimate 2023/24	Anticipated Outturn 2023/24
<u>REGENERATION & PLANNING</u>			
Regeneration & Planning Senior Management Support	186,880	186,880	178,407
Use of Reserves For Placeshaping Officer	(17,444)	(17,444)	(16,779)
Support Services			
Business Support & Urban Renewal	691,176	691,176	910,665
Use of Reserves For International Trade Support Officer	(19,827)	(19,827)	(19,827)
Regen Board Funding(MDT) - 2507			(275,821)
Events	91,511	91,511	102,748
Property Operations	(1,036,488)	(1,036,488)	(838,421)
Town Centre Management	322,377	322,377	303,557
Tourism Venues			
Tourism Venues Management Support	84,071	84,071	81,771
Llanciach Fawr	499,280	499,280	499,214
Winding House & Museum	206,933	206,933	187,259
Caerphilly Visitor Centre	78,044	78,044	101,306
Cwmcam Visitor Centre	260,281	260,281	323,224
Blackwood Miners Institute	362,710	362,710	330,343
Arts Development	172,500	172,500	152,762
Community Regeneration			
Use of Reserves for Apprentice Gateway Scheme	40,375	40,375	29,551
	(3,210)	(3,210)	(2,729)
Communities for Work Plus Additional Funding			
Expenditure	1,687,435	1,687,435	1,682,651
Grant Funding	(1,687,435)	(1,687,435)	(1,682,651)
UK Shared Prosperity Fund			
Community & Places	2,020,288	2,020,288	2,020,288
Local Businesses	1,112,933	1,112,933	1,112,933
People & Skills	4,422,568	4,422,568	4,422,568
Multiply	2,176,315	2,176,315	2,176,315
SPF Admin	296,434	296,434	296,434
UKSPF Grant	(10,028,538)	(10,028,538)	(10,028,538)
Planning Services			
Planning Services Management	160,022	160,022	162,637
Regeneration & Planning Administrative Support	641,433	641,433	644,012
Strategic Planning	365,557	365,557	246,643
Transfer to Community Infrastructure Levy Ringfenced Reserve	0	0	101,172
Agreed transfer to Reserves for LDP	0	0	890
Development Control	416,405	416,405	448,707

Building Control	123,377	123,377	133,334
Land Charges	26,056	26,056	31,473
Land Registry Automation	(7,577)	(7,577)	(49,589)
GIS & Land Gazetteer	68,223	68,223	73,353
TOTAL NET BUDGET	3,712,665	3,712,665	3,839,861

Appendix 1A

Variance 2023-24
8,473
(665)
(219,489)
0
275,821
(11,237)
(198,067)
18,820
2,300
66
19,674
(23,262)
(62,943)
32,367
19,738
10,824
(481)
4,784
(4,784)
0
0
0
0
0
0
(2,615)
(2,579)
118,914
(101,172)
(890)
(32,302)

(9,957)

(5,417)

42,012

(5,130)

(127,196)