

| Economy and Environment Directorate | Estimate 2021/2022 | Revised Estimate 2021/2022 | Outturn 2021/2022 | Variance 2021/2022 |
|--|-----------------------|----------------------------------|----------------------|-----------------------|
| <u>REGENERATION & PLANNING</u> | | | | |
| Regeneration & Planning Senior Management Support | 149,217 | 149,217 | 144,775 | 4,442 |
| Regeneration & Planning Administrative Support | 548,803 | 548,803 | 519,252 | 29,551 |
| Support Services | | | | |
| Business Support & Urban Renewal | 563,905 | 563,905 | 574,185 | (10,280) |
| Events | 79,001 | 79,001 | 67,419 | 11,582 |
| Property Operations | (1,218,726) | (1,218,726) | (1,138,227) | (80,499) |
| Town Centre Management | 197,933 | 197,933 | 183,580 | 14,353 |
| Tourism Venues | | | | |
| Tourism Venues Management Support | 75,117 | 75,117 | 74,900 | 217 |
| Llanciach Fawr | 466,596 | 466,596 | 470,675 | (4,079) |
| Winding House & Museum | 159,305 | 159,305 | 138,082 | 21,223 |
| Caerphilly Visitor Centre | 62,944 | 62,944 | 99,356 | (36,412) |
| Cwmcarn Visitor Centre | 245,061 | 245,061 | 305,778 | (60,717) |
| Blackwood Miners Institute | 305,955 | 305,955 | 287,766 | 18,189 |
| Arts Development | 158,322 | 158,322 | 143,959 | 14,363 |
| Community Regeneration | 140,614 | 140,614 | 56,780 | 83,834 |
| Use of Reserves for Apprentice Gateway Scheme | 0 | 0 | (33,804) | 33,804 |
| Children & Communities Grant | | | | |
| Expenditure | 819,003 | 819,003 | 738,302 | 80,701 |
| Grant Funding | (819,003) | (819,003) | (738,302) | (80,701) |
| C4W Grant | | | | |
| Expenditure | 603,010 | 603,010 | 515,298 | 87,712 |
| Grant Funding | (603,010) | (603,010) | (515,298) | (87,712) |
| Communities for Work Plus Additional Funding | | | | |
| Expenditure | 412,399 | 412,399 | 221,883 | 190,516 |
| Grant Funding | (412,399) | (412,399) | (221,883) | (190,516) |
| Planning Services | | | | |
| Planning Services Management | 144,154 | 144,154 | 146,221 | (2,067) |
| Strategic Planning | 334,958 | 334,958 | 415,253 | (80,295) |
| Transfer to Community Infrastructure Levy Ringfenced Reserve | | | (97,640) | 97,640 |
| Development Control | 199,691 | 199,691 | 234,873 | (35,182) |
| Building Control | 76,191 | 76,191 | 42,278 | 33,913 |
| Land Charges | 14,171 | 14,171 | 33,607 | (19,436) |
| GIS & Land Gazetteer | 163,198 | 163,198 | 151,918 | 11,280 |
| TOTAL NET BUDGET | 2,866,410 | 2,866,410 | 2,820,984 | 45,426 |