

**Appendix 1 - 2024/25 (Period 3) Regeneration and Planning Services Budget Monitoring Report**

| <b>Regeneration and Planning Services Division</b>                | <b>2024/25 Revised Budget</b> | <b>2024/25 Projected Outturn</b> | <b>Projected (Over)/Under spend</b> |
|---|-------------------------------|----------------------------------|-------------------------------------|
| Regeneration & Planning Senior Management Support                 | 187,839                       | 187,839                          | 0                                   |
| <b>Support Services</b>   |                               |                                  |                                     |
| Business Support & Urban Renewal (Including movement on reserves) | 627,864                       | 753,659                          | (125,795)                           |
| Events  | (7,027)                       | (13,074)                         | 6,047                               |
| Property Operations   | (1,301,590)                   | (1,098,237)                      | (203,353)                           |
| Town Centre Management  | 335,977                       | 326,912                          | 9,065                               |
| <b>Tourism Venues</b>   |                               |                                  |                                     |
| Tourism Venues Management Support                                 | 87,113                        | 87,113                           | 0                                   |
| Llanciach Fawr  | 484,507                       | 484,507                          | 0                                   |
| Winding House & Museum  | 100,757                       | 100,757                          | 0                                   |
| Cwmcarn Visitor Centre  | 280,819                       | 280,819                          | 0                                   |
| Blackwood Miners Institute  | 347,150                       | 347,150                          | 0                                   |
| Arts Development  | 176,559                       | 176,559                          | 0                                   |
| <b>Community Regeneration</b>                                     |                               |                                  |                                     |
| Use of Reserves for Apprentice Gateway Scheme                     | 1,204                         | 1,204                            | 0                                   |
| <b>UK Shared Prosperity Fund</b>                                  |                               |                                  |                                     |
| Community & Places  | 7,801,328                     | 7,801,328                        | 0                                   |
| Local Businesses  | 6,950,486                     | 6,950,486                        | 0                                   |
| People & Skills   | 4,232,007                     | 4,232,007                        | 0                                   |
| Multiply  | 2,989,378                     | 2,989,378                        | 0                                   |
| SPF Admin   | 499,791                       | 499,791                          | 0                                   |
| UKSPF Grant   | (22,472,991)                  | (22,472,991)                     | 0                                   |
| <b>Planning Services</b>  |                               |                                  |                                     |
| Planning Services Management                                      | 109,517                       | 120,967                          | (11,450)                            |
| Regeneration & Planning Administrative Support                    | 648,471                       | 658,709                          | (10,238)                            |
| Strategic Planning  | 384,258                       | 443,449                          | (59,191)                            |
| Development Control   | 293,910                       | 238,861                          | 55,049                              |
| Building Control  | 167,608                       | 90,147                           | 77,461                              |
| Land Charges  | 29,172                        | 10,873                           | 18,299                              |
| GIS & Land Gazetteer  | 70,089                        | 62,586                           | 7,503                               |
| Land Registry Automation  | 128,673                       | 126,393                          | 2,280                               |
| <b>TOTAL</b>  | <b>3,152,870</b>              | <b>3,387,192</b>                 | <b>(234,322)</b>                    |