

Appendix 2 - 2024/25 (Period 3) Regeneration and Planning Services BRAG

Reference Number	Directorate	Service Area	Details	Total	Blue	Green	Amber	Red
				£	£	£	£	£
EE4	Economy & Environment	Regeneration	Business Enterprise and Renewal Team budget realignments.	34,000	34,000			
EE5	Economy & Environment	Regeneration	Business Support and Funding - Increased rental income from industrial portfolio.	30,000			30,000	
EE6	Economy & Environment	Regeneration	Reduction in tourism venue subsidies.	30,000	30,000			
EE7	Economy & Environment	Regeneration	Community Projects budget realignments.	3,182	3,182			
EE8	Economy & Environment	Regeneration	Temporary reduction in Caerphilly Enterprise Fund budget to be funded through grant.	50,912	50,912			
EE9	Economy & Environment	Regeneration	Temporary reduction in the Events budget to be funded through grant.	91,511		91,511		
EE10	Economy & Environment	Regeneration	Close Coffi Vista and lease building to private sector (possible additional income with the lease). Staff to be redeployed.	78,044	78,044			
EE11	Economy & Environment	Regeneration	Mothball the Winding House while a Community Asset Transfer (CAT) is explored. Staff will temporarily transfer to alternative buildings. The engine will continue to be run by volunteers on a monthly basis as it does at present.	93,000	93,000			
EE12	Economy & Environment	Planning	Additional income from charging for specialist heritage advice.	2,000			2,000	
EE13	Economy & Environment	Planning	Introduction of new fee for street naming and numbering.	2,000			2,000	
Total				414,649	289,138	91,511	34,000	0