

ENVIRONMENT DIRECTORATE	Page No.	Estimate 2014/2015	Revised Estimate 2014/2015	Projection 2014/2015	Under(Over) 2014/2015
		£	£	£	£
REGENERATION, PLANNING & ECONOMIC DEVELOPMENT					
ECONOMIC DEVELOPMENT AND TOURISM					
BUSINESS DEVELOPMENT		1,255,011	1,275,011	1,181,672	93,339
BUSINESS URBAN RENEWAL		303,802	303,802	281,851	21,951
TOURISM EVENTS		149,980	149,980	142,747	7,233
EUROPEAN AFFAIRS		84,550	84,550	78,182	6,368
COMMERCIAL PROPERTIES		(857,610)	(857,610)	(1,007,559)	149,949
TOURISM VENUES		1,034,900	1,034,900	950,756	84,144
COMMUNITY REGENERATION		243,044	278,044	274,842	3,202
COMMUNITY FIRST Expenditure		3,076,523	3,076,523	3,076,523	0
COMMUNITY FIRST Grant Funding		(3,076,523)	(3,076,523)	(3,076,523)	0
BLACKWOOD MINERS INSTITUTE		297,957	297,957	297,957	0
ARTS DEVELOPMENT		143,111	143,111	143,111	0
		2,654,745	2,709,745	2,343,559	366,186
PLANNING					
COUNTRYSIDE AND LANDSCAPE		1,343,905	1,368,905	1,377,565	(8,660)
STRATEGIC PLANNING		373,780	373,780	469,604	(95,824)
DEVELOPMENT CONTROL		456,896	456,896	483,533	(26,637)
BUILDING CONTROL		(23,268)	(23,268)	43,577	(66,845)
LAND CHARGES		(14,554)	(14,554)	(10,177)	(4,377)
CORPORATE & DEMOCRATIC CORE		140,319	140,319	140,319	0
		2,277,078	2,302,078	2,504,421	(202,343)
TOTAL NET BUDGET		4,931,823	5,011,823	4,847,980	163,843
CENTRAL SUPPORT SERVICE APPORTIONMENTS		999,923	999,923	999,923	0
CORPORATE PREMISES APPORTIONMENTS		134,956	134,956	134,956	0
		6,066,702	6,146,702	5,982,859	163,843