

Appendix 1a

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	196,425	(47,208)
Use of Reserves For Placeshaping Officer	0	0	(51,757)	51,757
Regeneration & Planning Administrative Support	548,803	548,803	516,259	32,544
Support Services				
Business Support & Urban Renewal	563,905	563,905	506,983	56,922
Events	79,001	79,001	55,473	23,528
Property Operations	(1,218,726)	(1,218,726)	(1,149,341)	(69,385)
Town Centre Management	197,933	197,933	209,708	(11,775)
Tourism Venues				
Tourism Venues Management Support	75,117	75,117	74,474	643
Llanciach Fawr	466,596	466,596	504,839	(38,243)
Winding House & Museum	159,305	159,305	142,439	16,866
Caerphilly Visitor Centre	62,944	62,944	118,446	(55,502)
Cwmcarn Visitor Centre	245,061	245,061	280,195	(35,134)
Blackwood Miners Institute	305,955	305,955	273,583	32,372
Arts Development	158,322	158,322	133,061	25,262
Community Regeneration				
Use of Reserves for Apprentice Gateway Scheme	0	0	(39,460)	39,460
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	146,234	(2,080)
Strategic Planning	334,958	334,958	220,646	114,312
Transfer to Community Infrastructure Levy Ringfenced Reserve			83,792	(83,792)
Development Control	199,691	199,691	184,243	15,448
Building Control	76,191	76,191	(6,177)	82,368
Land Charges	14,171	14,171	(2,196)	16,367
GIS & Land Gazetteer	163,198	163,198	148,720	14,478
TOTAL NET BUDGET	2,866,410	2,866,410	2,608,694	257,716