

		Col A	Col B	Col C	Col D	Col E
		Total Budget 2015/16	Outturn	Overspend	Underspend	Variance %
<b>Policy</b>						
Policy Mgt	PPM	259	213	0	46	18%
Transport Policy	PTT	109	92	0	17	16%
Community Policy	PCP	75	70	0	4	6%
External Funding	DBB	37	28	0	9	23%
Recreation Strategy	PRS	42	37	0	5	11%
		<b>520</b>	<b>439</b>	<b>0</b>	<b>81</b>	<b>16%</b>
<b>Land Management</b>						
Natural Environment Team	CNE	204	201	0	3	1%
Countryside & Economy	CFC	325	302	0	24	7%
Conservation General	CFB	103	72	0	32	31%
Cultural Heritage	CAR	237	215	0	22	9%
Moors for the Future core costs	RMF	89	91	(2)	0	(2%)
Property & Estates Team	CES	160	177	(18)	0	(11%)
Estate properties	Gp.	35	61	(26)	0	(76%)
Woodlands	JAA	49	47	0	2	4%
		<b>1,202</b>	<b>1,166</b>	<b>(46)</b>	<b>82</b>	<b>3%</b>
<b>Planning</b>						
Planning Service	PDC	522	498	0	24	5%
Policy Planning	PPP	147	135	0	12	8%
		<b>668</b>	<b>633</b>	<b>0</b>	<b>36</b>	<b>5%</b>
<b>Field &amp; Enterprise</b>						
Field Services	Gp.	927	827	0	100	11%
Field Services, Projects	RAM	14	(18)	0	32	230%
Non-Estate Recreation facilities	Gp.	23	72	(50)	0	(219%)
Edale Centre central costs	GMC	45	43	0	2	5%
Estate Workers	CED/L	41	33	0	7	17%
Trails	CEQ-Z	69	(31)	0	100	145%
Visitor Centres	RVC	172	154	0	18	10%
Cycle Hire	CEB	(29)	(67)	0	38	(130%)
Learning and Discovery Team	LD1	134	142	(8)	0	(6%)
		<b>1,396</b>	<b>1,155</b>	<b>(57)</b>	<b>297</b>	<b>17%</b>
<b>Corporate Resources</b>						
Information Management	AIT	489	457	0	32	7%
Aldern House HQ	AHQ	174	174	0	0	0%
-Customer Services	AIC	218	183	0	35	16%
-Operational Support Team	AST	227	212	0	16	7%
Finance	AFS	242	248	(6)	0	(2%)
Legal Services	ALE	256	243	0	13	5%
-Committee & Member Services	Gp.	227	217	0	9	4%
Communications	RII	136	138	(3)	0	(2%)
-Design & Photography	RDE	16	10	0	6	37%
Human Resources	APE	199	187	0	12	6%
Corporate Management	ACS	441	516	(75)	0	(17%)
-Corporate Overhead Recovery	ABQ	90	(178)	0	268	298%
		<b>2,715</b>	<b>2,407</b>	<b>(83)</b>	<b>391</b>	<b>11%</b>
<b>Capital</b>						
Recreation Facilities Capital	Gp.	58	61	(3)	0	(5%)
Warslow Moors Capital	Gp.	0	0	0	0	-
Forestry Capital	ZAD	0	(68)	0	68	100%
Edale Centre (Moors Project)	ZFA	0	0	0	0	-
Sustainable Tourism Capital	Gp.	0	0	0	0	-
Losehill Hall transition	Gp.	20	(381)	0	401	100%
Asset Management	ZGB	0	(377)	0	377	100%
Fleet Mgt	ZGA	0	0	0	0	-
Aldern House Works	Gp.	0	65	(65)	0	100%
Carbon Mgt Plan Works	Gp.	0	3	(3)	0	100%
Committee PA system	ZGD	0	0	0	0	-
IT Capital	Gp.	93	19	0	74	80%
		<b>171</b>	<b>(679)</b>	<b>(71)</b>	<b>920</b>	<b>498%</b>
<b>Projects - externally funded</b>						
<i>Cultural Heritage (VCH)</i>						
<i>Natural Environment (VNE)</i>						
Ecton Mine Project	VBE	0	(0)	0	0	-
Local Nature Partnership	VBQ	2	0	0	2	100%
Species-rich Grasslands Trails	VBS	0	0	(0)	0	-
Danebridge Woodland	VBV	0	0	(0)	0	-
Dane Valley Wood SITA	VBX	5	(1)	0	6	127%
Sustainable Development Fund	VBH	99	41	0	58	59%
South West Peak	VSW	0	5	(5)	0	100%
<i>Rural Economy (VEE)</i>						
Rural Business	VC7	7	5	0	2	34%
<i>Recreation Projects (VAM)</i>						
Fire Operations Group	VFA	13	(6)	0	19	145%
Access Fund	VFH	3	(1)	0	4	121%
Pedal the Peak 2	VT1	0	17	(17)	0	100%
Events Website	VFJ	0	0	0	0	-
Peak Park Pedals	VFP	1	0	0	1	84%
Stepping Stones Project	VFS	1	0	0	1	100%
<i>Forward Planning Projects</i>						
Village & Communities Officer	VMC	55	6	0	49	89%
Rural Enabling Project	VME	12	(7)	0	19	160%
<i>Education Projects (VED)</i>						
Moorland Discovery	VEF	15	18	(3)	0	(21%)
Better Outside	VEH	0	0	0	0	-
<i>Corporate (VC)</i>						
MFF - Conservation Plans	VM1	0	0	0	0	-
MFF - Private Lands Project	VM2	0	0	(0)	0	-
Moors for the Future - projects	VC6	1	1	0	0	2%
Moorlife	VC8	5	5	0	0	-
Moorlife 2020	VM3	0	0	0	0	-
Asset Mgt Revenue Account	VDY	54	54	(0)	0	-
Matched Funding Appropriations	VDX	0	(166)	0	166	100%
<i>Transport Projects</i>						
Edale Station	VGL	0	0	0	0	-
BECT Bus	VGS	0	0	0	0	-
Peak Connections	VGO	21	6	0	15	70%
		<b>295</b>	<b>(22)</b>	<b>(25)</b>	<b>342</b>	<b>107%</b>
<b>Total</b>		<b>6,966</b>	<b>5,100</b>	<b>(283)</b>	<b>2,149</b>	<b>27%</b>