

		Col A	Col B	Col C	Col D	Col E
		Total Budget 2016/17	Outturn	(Overspend)	Underspend	Variance %
<b>A. Conservation Natural Environment</b>						
Countryside & Economy	CFC	331	261	0	71	21%
Conservation General	CFB	11	5	0	6	56%
Estate: Woodlands	CFT	48	33	0	15	32%
Natural Environment Team	CNE	204	209	(5)	0	(2%)
Property: Rural Surveyors	Gp.	46	43	0	2	5%
Estate - Warslow	CEW	(56)	(20)	(35)	0	63%
Estate - Eastern Moors	CEE	24	23	0	1	4%
Estate - North Lees	CEN	(1)	24	(25)	0	2094%
Estate - Minor Properties	CEM	0	(34)	0	34	100%
Moors for the Future Team / Centre	RMF	142	142	0	0	0%
Moorlife /Moorlife 2020	VC8	5	2	0	3	50%
Moors for the Future Projects	VC6/VM1	0	0	(0)	0	100%
Conservation Capital	Gp.	0	(128)	0	128	100%
Conservation Projects	Gp.	1	6	(5)	0	(522%)
		<b>756</b>	<b>567</b>	<b>(71)</b>	<b>259</b>	<b>25%</b>
<b>B. Conservation Cultural Heritage</b>						
Cultural Heritage Team	Gp.	142	153	(12)	0	(8%)
- Archaeology	Gp.	63	42	0	21	33%
		<b>205</b>	<b>196</b>	<b>(12)</b>	<b>21</b>	<b>5%</b>
<b>C. Recreation Mgt &amp; Transport</b>						
Cycle Hire	CEB	(38)	(80)	0	42	(112%)
Rangers Projects	RAM	25	(19)	0	44	176%
Pennine Way	RRP	0	(1)	0	1	100%
Footpaths	RRF	7	0	0	6	94%
Access & RoW	RRU	111	106	0	4	4%
Trails	CEQ	88	40	0	47	54%
Non-Estate Car Parks	CEP,I.	(73)	(50)	(23)	0	32%
non-Estate Toilets	CET	91	73	0	18	19%
non Estate Campsites	CEC	(8)	(13)	0	5	(62%)
Hostels	CEH	6	6	0	0	7%
Recreation Strategy	PRS	44	27	0	17	39%
Traffic Policy	PTT	106	81	0	26	24%
Traffic Projects	VTT	20	0	0	20	100%
Recreation Capital	Gp.	27	43	(16)	0	(61%)
Recreation Projects	Gp.	24	(9)	0	33	140%
		<b>428</b>	<b>204</b>	<b>(39)</b>	<b>263</b>	<b>52%</b>
<b>D. Promoting Understanding</b>						
Visitor Centres	RVC	142	244	(102)	0	(71%)
Communications: Design	RDE	7	5	0	3	36%
Learning & Development Team	Gp.	129	132	(3)	0	(2%)
Communications	RII	157	147	0	9	6%
Promoting Understanding Capital	Gp.	590	612	(22)	0	(4%)
Promoting Understanding projects	Gp.	16	5	0	11	70%
		<b>1,041</b>	<b>1,144</b>	<b>(126)</b>	<b>23</b>	<b>(10%)</b>
<b>E. Rangers, Estates Service &amp; Vols.</b>						
Ranger Mgt	RRA,T	13	4	0	9	72%
Estates Workers	CED	42	40	0	2	5%
Area Rangers	Gp.	422	408	0	13	3%
Patrol Rangers	GP.	67	52	0	15	22%
Vehicles	RRV/S	118	175	(58)	0	(49%)
Conservation Volunteers	RRC	41	36	0	5	12%
		<b>702</b>	<b>714</b>	<b>(58)</b>	<b>45</b>	<b>(2%)</b>
<b>F. Development Control</b>						
Planning Service	PDC	<b>515</b>	<b>492</b>	<b>0</b>	<b>23</b>	<b>5%</b>
<b>G. Forward Planning &amp; Communities</b>						
Planning Policy	PPP	132	129	0	3	3%
External Funding	DBB	67	35	0	32	47%
Community Policy	PCP	52	8	0	44	84%
Live Work Rural	VC7	0	0	0	0	100%
Village Officers	VMA-F	91	17	0	74	81%
Sustainable Development Fund	VBH	56	78	(22)	0	(38%)
Policy Management	PPM	280	210	0	70	25%
		<b>678</b>	<b>477</b>	<b>(22)</b>	<b>223</b>	<b>30%</b>
<b>H. Corporate and Democratic Core</b>						
Property Support Unit	Gp.	137	123	0	14	10%
Aldern House HQ	AHQ	179	159	0	20	11%
Legal Services	ALE	267	217	0	50	19%
Democratic Services & Members	AME	224	222	0	2	1%
Information Mgt	AIT	520	489	0	30	6%
Customer & Business Support	AIC	426	363	0	63	15%
Finance	AFS	266	257	0	9	3%
Corporate Management	ACS	568	566	0	2	0%
Corporate Overhead Fund	ABQ	(145)	(222)	0	76	(53%)
Human Resources	APE	239	181	0	57	24%
Corporate Capital	Gp.	135	151	(16)	0	(12%)
Asset Mgt Revenue Account	VDY	54	49	0	5	9%
Corporate Projects	Gp.	0	(272)	0	272	100%
		<b>2,870</b>	<b>2,284</b>	<b>(16)</b>	<b>602</b>	<b>20%</b>
<b>Total</b>		<b>7,196</b>	<b>6,079</b>	<b>(343)</b>	<b>1,460</b>	<b>16%</b>