

		Col A	Col B	Col C	Col D	Col E
		Total Budget 2016/17	Outturn	Overspend	Underspend	Variance %
Conservation and Planning						
Natural Environment Team	CNE	204	209	(5)	0	(2%)
Countryside & Economy	CFC	331	261	0	71	21%
Conservation General	CFB	11	5	0	6	56%
Cultural Heritage	CAR	205	196	0	9	5%
Moors for the Future core costs	RMF	95	90	0	5	6%
Planning Service	PDC	515	492	0	23	5%
Transport Policy	PTT	106	81	0	26	24%
Policy Planning	PPP	132	129	0	3	3%
		1,600	1,461	(5)	144	1
Commercial Development & Outreach						
Rangers	Gp.	777	781	(4)	0	(1%)
Rangers, Projects	RAM	25	(19)	0	44	176%
External Funding	DBB	67	35	0	32	47%
Non-Estate Recreation facilities	Gp.	16	17	(0)	0	(1%)
Edale Centre central costs	GMC	47	53	(5)	0	(11%)
Estate Properties	Gp.	(33)	(7)	(26)	0	79%
Woodlands	JAA	48	33	0	15	32%
Estate Workers	CED/L	42	40	0	2	5%
Rural Surveyors	HWB	46	43	0	2	5%
Trails	CEQ-Z	88	40	0	47	54%
Visitor Centres	RVC	142	244	(102)	0	(71%)
Cycle Hire	CEB	(38)	(80)	0	42	(112%)
Communications	RII	157	147	0	9	6%
Design	RDE	7	5	0	3	36%
Learning and Discovery Team	LD1	129	132	(3)	0	(2%)
		1,520	1,463	(140)	197	4%
Corporate Strategy & Development						
Information Management	AIT	520	489	0	30	6%
Aldern House HQ	AHQ	179	159	0	20	11%
Customer & Business Support	AIC	426	363	0	63	15%
Policy Management	PPM	280	210	0	70	25%
Community Policy	PCP	52	8	0	44	84%
Recreation Strategy	PRS	44	27	0	17	39%
Property Support Unit	Gp.	137	123	0	14	10%
Finance	AFS	266	257	0	9	3%
Legal Services	ALE	267	217	0	50	19%
-Committee & Member Services	Gp.	224	222	0	2	1%
Human Resources	APE	239	181	0	57	24%
Corporate Management	ACS	568	566	0	2	0%
-Corporate Overhead Recovery	ABQ	(145)	(222)	0	76	(53%)
		3,057	2,601	0	456	15%
Capital						
Recreation Facilities Capital	Gp.	27	43	(16)	0	(61%)
Warslow Moors Capital	Gp.	0	0	0	0	100%
Forestry Capital	ZAD	0	(128)	0	128	100%
Edale Centre (Moors Project)	ZFA	273	273	(0)	0	(0%)
Sustainable Tourism Capital	Gp.	317	339	(22)	0	(7%)
Losehill Hall transition	Gp.	0	0	0	0	-
Asset Management	ZGB	0	0	0	0	-
Fleet Mgt	ZGA	21	21	0	0	-
Aldern House Works	Gp.	0	12	(12)	0	100%
Carbon Mgt Plan Works	Gp.	0	15	(15)	0	100%
Committee PA system	ZGD	0	0	0	0	-
IT Capital	Gp.	114	102	0	12	10%
		752	678	(66)	140	10%
Projects - externally funded						
<i>Natural Environment (VNE)</i>						
Ecton Mine Project	VBE	0	(0)	0	0	-
Dane Valley Wood SITA	VBX	1	1	0	0	-
Sustainable Development Fund	VBH	56	78	(22)	0	(38%)
Farmsteads	VBZ	0	0	0	0	-
South West Peak	VSW	0	5	(5)	0	100%
<i>Recreation Projects (VAM)</i>						
Fire Operations Group	VFA	19	(8)	0	27	145%
Access Fund	VFH	4	(12)	0	16	405%
Peak Park Pedals	VFP	1	0	0	1	100%
Pedal Peak 3 Project	VZJ	0	11	(11)	0	100%
<i>Forward Planning Projects</i>						
Village & Communities Officer	VMC	72	17	0	55	77%
Rural Enabling Project	VME	19	0	0	19	99%
<i>Education Projects (VED)</i>						
Moorland Discovery	VEF	16	17	(1)	0	(7%)
Better Outside	VEH	0	(12)	0	12	100%
<i>Corporate (VC)</i>						
MFF - Private Lands Project	VM2	0	0	(0)	0	-
Moors for the Future - projects	VC6	0	0	(0)	0	-
Moorlife	VC8	0	0	(0)	0	-
Moorlife 2020	VM3	5	2	0	3	50%
Moorlife Partners	VM4	0	0	0	0	-
Visit England	VDE	0	(0)	0	0	-
Asset Mgt Revenue Account	VDY	54	49	0	5	9%
Matched Funding Appropriations	VDX	0	(272)	0	272	100%
<i>Transport Projects</i>						
Edale Station	VGL	0	0	0	0	-
Edale Explorer	VGO	20	0	0	20	100%
		266	(124)	(39)	430	147%
Total		7,196	6,079	(249)	1,366	16%