

Rounding Errors may occur

		Col A	Col B	Col C	Col D	Col E
		Total Budget 2017/18	Outturn	Overspend	Underspend	Variance %
Conservation and Planning						
Rural Economy	Gp.	369	287	0	82	22%
Natural Environment	CNE	205	205	0	0	0%
Cultural Heritage	CAR	202	196	0	6	3%
Moors for the Future core costs	RMF	108	109	(1)	0	(1%)
Planning Service	PDC	551	406	0	145	26%
Transport Policy	PTT	106	78	0	28	26%
Policy Planning	PPP	142	129	0	13	9%
		1,683	1,411	(1)	274	16%
Commercial Development & Outreach						
Rangers	Gp.	722	681	0	41	6%
Rangers, Projects	RAM	38	(26)	0	64	168%
Learning and Discovery Team	LD1	129	119	0	10	8%
Visitor Experience (V.E.)	HWA	46	48	(1)	0	(3%)
V.E: Access & Rights of Way	RRU	113	106	0	7	6%
V.E: Footpaths & Pennine Way	GP.	32	5	0	27	85%
V.E: Edale Centre premises costs	HWE	48	50	(3)	0	(5%)
V.E: Warslow Estate	CEW	(58)	(94)	0	36	(63%)
V.E: Eastern Moors Estate	CEE	25	22	0	3	10%
V.E: North Lees Estate	CEN	(66)	(104)	0	39	(59%)
V.E: Minor Properties	CEM	0	(6)	0	6	100%
V.E: Non-Estate Recreation facilities	Gp.	(5)	(3)	(2)	0	33%
V.E: Non-Estate Car Parks	CEP	(70)	(19)	(51)	0	73%
V.E: Non-Estate Toilets	CET	97	80	0	18	18%
V.E: Woodlands	JAA	48	31	0	16	34%
V.E: Estate Workers	CED	44	50	(6)	0	(14%)
V.E: Rural Surveyors	HWB	95	85	0	9	10%
V.E: Trails	CEQ-Z	132	(14)	0	145	111%
V.E: Visitor Centres	RVC	153	210	(57)	0	(37%)
V.E: Cycle Hire	CEB	(39)	(60)	0	21	(53%)
Fundraising	RFU	242	79	0	163	67%
Communications	RII	275	224	0	50	18%
Design	RDE	17	16	0	2	10%
		2,017	1,479	(119)	657	27%
Corporate Strategy & Development						
Information Management	AIT	558	508	0	50	9%
Aldern House HQ	AHQ	203	181	0	22	11%
Customer & Business Support	AIC	409	363	0	46	11%
Corporate Strategy	PPM	352	214	0	138	39%
Property Support Unit	Gp.	188	176	0	12	6%
Finance	AFS	270	259	0	11	4%
Legal Services	ALE	264	236	0	28	11%
-Committee & Member Services	Gp.	229	219	0	10	4%
Human Resources	APE	254	222	0	31	12%
Corporate Management	ACS	476	472	0	3	1%
-Corporate Overhead Recovery	ABQ	(89)	(265)	0	176	(198%)
		3,113	2,585	0	527	17%
Capital						
Warslow Moors Capital	Gp.	172	184	(12)	0	(7%)
Forestry Capital	ZAD	0	(129)	0	129	100%
Edale Centre (Moors Project)	ZFA	7	7	0	0	0%
Visitor Centre Capital	Gp.	63	99	(36)	0	(57%)
Other Visitor Experience Capital	Gp.	0	4	(4)	0	100%
Fleet Management	ZGA	33	33	(0)	0	(0%)
Aldern House	Gp.	38	63	(25)	0	(67%)
Carbon Mgt Plan	Gp.	0	6	(6)	0	100%
IT Capital	Gp.	95	95	(0)	0	(0%)
		409	364	(84)	129	11%
Projects - externally funded						
<i>Conservation & Planning Projects</i>						
Ecton Mine Project	VBE	0	0	0	0	0%
Sustainable Development Fund	VBH	4	4	0	0	0%
Farmsteads	VBZ	0	(0)	0	0	0%
South West Peak	VSW	7	7	0	0	2%
Village & Communities Officer	VMC	81	31	0	50	62%
Rural Enabling	VME	19	9	0	10	53%
Brownfields	VMG	30	(22)	0	52	171%
Moors for the Future (MFF)	VC6	0	0	(0)	0	0%
MFF - Private Lands	VM2	0	0	(0)	0	0%
Moorlife	VC8	0	4	(4)	0	100%
Moorlife 2020	VM3	8	8	(0)	0	(4%)
Moorlife Partners	VM4	0	0	0	0	0%
Peatland Project	VM5	0	0	0	0	0%
Edale Station	VGL	0	(0)	0	0	0%
Edale Explorer	VGO	20	0	0	20	0%
<i>Commercial Dpvt. & Outreach Projects</i>						
Fire Operations Group	VFA	27	(5)	0	32	117%
Access Fund	VFH	16	0	0	16	99%
Peak Park Pedals	VFP	1	0	0	1	100%
Mend Our Mountains	Gp.	0	(0)	0	0	0%
Pedal Peak 3	VZJ	13	7	0	6	45%
Moorland Discovery	VEF	16	15	0	1	8%
Better Outside	VEH	12	3	0	9	72%
<i>Corporate Projects</i>						
Visit England	VDE	0	2	(2)	0	100%
Asset Mgt Revenue Account	VDY	54	54	0	0	0%
Matched Funding Appropriations	VDX	0	(27)	0	27	100%
		308	90	(6)	224	71%
Total		7,531	5,929	(211)	1,812	21%