

Peak District National Park Authority 2014/15 Outturn £,000

APPENDIX B

		Col A	Col B	Col C	Col D	Col E
		Total Budget 2013/14	Outturn	(Overspend)	Underspend	Variance %
A. Conservation Natural Environment						
Countryside & Economy	CFC	331	317	0	14	4%
Conservation General	CFB	258	234	0	24	9%
Property: Woodlands	CFT	48	47	0	1	2%
Natural Environment Team	CNE	210	204	0	6	3%
Property: Estates Team	Gp.	26	19	0	6	25%
Estate - Warslow	CEW	(65)	(64)	(1)	0	1%
Estate - Eastern Moors	CEE	42	24	0	18	43%
Estate - North Lees	CEN	43	66	(22)	0	(51%)
Estate - Minor Properties	CEM	0	(16)	0	16	100%
Moors for the Future Team / Centr	RMF	138	138	0	0	0%
Moorlife	VC8	5	5	(1)	0	(11%)
Moors for the Future Projects	VC6/VM1	4	3	0	1	31%
Conservation Capital	Gp.	0	6	(6)	0	100%
Conservation Projects	Gp.	4	(4)	0	8	209%
		1,043	977	(29)	95	6%
B. Conservation Cultural Heritage						
Cultural Heritage Team	Gp.	217	206	0	11	5%
- Archaeology	Gp.	54	45	0	9	16%
Cultural Heritage Projects	Gp.	0	0	0	0	100%
		271	251	0	19	7%
C. Recreation Mgt & Transport						
Field Services: Cycle Hire	CEB	(23)	(12)	(11)	0	47%
Field Services: Projects	RAM	4	(12)	0	16	411%
Field Services: Pennine Way	RRP	7	0	0	6	97%
Field Services: Footpaths	RRF	21	8	0	13	64%
Field Services: CRoW	RRU	109	106	0	3	3%
Property Service: Trails	CEQ	148	129	0	20	13%
Property Service: Car Parks	CEP,I	(196)	(241)	0	45	(23%)
Property Service: Toilets	CET	127	126	0	1	0%
Property Service: Campsites	CEC	(21)	(8)	(14)	0	64%
Property Service: Hostels	CEH	5	3	0	2	42%
Recreation Strategy	PRS	55	49	0	6	11%
Traffic Policy	PTT	126	126	0	0	0%
Traffic Projects	VTT	24	3	0	21	88%
Recreation Capital	Gp.	0	3	(3)	0	100%
Recreation Projects	Gp.	70	56	0	14	20%
		458	336	(27)	149	27%
D. Promoting Understanding						
Field Services: Visitor Centres	RVC	185	186	(0)	0	(0%)
Communications: Design	RDE	16	8	0	8	48%
Losehill Environmental Education	Gp.	137	136	0	1	1%
Communications	RII	151	144	0	6	4%
Promoting Understanding Capital	Gp.	0	0	(0)	0	100%
Promoting Understanding projects	Gp.	15	15	0	0	3%
		505	489	(0)	16	3%
E. Rangers, Estates Service & Vols.						
Field Services: Mgt	RRA,T	149	144	0	5	4%
Field Services: Estates Workers	CED	40	38	0	2	5%
Field Services: Area Rangers	Gp.	511	491	0	20	4%
Field Services: Patrol Rangers	Gp.	64	57	0	7	11%
Field Services: Vehicles	RRV/S	156	164	(8)	0	(5%)
Field Services: Volunteers	RRC	39	39	0	0	0%
		958	932	(8)	35	3%
F. Development Control						
Planning Service Teams	PDC	544	491	0	54	10%
G. Forward Planning & Communities						
Policy & Partnerships	PPP	146	135	0	11	8%
P&P: Inward Investment	DBB	35	18	0	17	48%
P&P: Community Policy	PCP	83	82	0	1	1%
Live Work Rural	VC7	26	19	0	7	27%
Village Officers	VMA-F	68	(1)	0	69	101%
Sustainable Development Fund	VBH	94	23	0	72	76%
P&P: Management	PPM	280	240	0	40	14%
		733	516	0	216	30%
H. Corporate and Democratic Core						
Property Team	Gp.	256	272	(16)	0	(6%)
Aldern House HQ	AHQ	182	175	0	7	4%
Legal Services	ALE	298	228	0	71	24%
- Democratic Services & Members	AME	235	221	0	15	6%
Information Mgt	AIT	530	483	0	47	9%
- Customer Services Team	AIC	292	286	0	6	2%
Finance	AFS	247	239	0	8	3%
Corporate Management	ACS	331	339	(8)	0	(2%)
Corporate Overhead Fund	ABQ	40	(177)	0	217	545%
Human Resources	APE	159	148	0	11	7%
Corporate Capital	Gp.	104	187	(83)	0	(79%)
Asset Mgt Revenue Account	VDY	54	48	0	6	11%
Corporate Projects	Gp.	0	(39)	0	39	100%
		2,729	2,409	(107)	427	12%
Total		7,241	6,402	(172)	1,010	12%