

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

APPENDIX C

		Col A	Col B	Col C	Col D	Col E
		Total Budget 2014/15	Outturn	Overspend	Underspend	Variance %
Policy						
Policy Mgt	PPM	280	240	0	40	14%
Transport Policy	PTT	126	126	0	0	0%
Community Policy	PCP	83	82	0	1	1%
External Funding	DBB	35	18	0	17	48%
Recreation Strategy	PRS	55	49	0	6	11%
		580	516	0	64	11%
Land Management						
Natural Environment Team	CNE	210	204	0	6	3%
Countryside & Economy	CFC	331	317	0	14	4%
Conservation General	CFB	258	234	0	24	9%
Cultural Heritage	CAR	271	251	0	19	7%
Moors for the Future core costs	RMF	93	93	(0)	0	(0%)
Property & Estates Team	CES	282	292	(10)	0	(3%)
-Recreation Facilities	Gp.	64	10	0	54	84%
-Estates properties	Gp.	20	9	0	11	55%
-Woodlands	JAA	48	47	0	1	2%
		1,576	1,457	(10)	129	8%
Planning						
Planning Service	PDC	544	491	0	54	10%
Policy Planning	PPP	146	135	0	11	8%
		690	626	0	65	9%
Field & Enterprise						
Field Services	Gp.	1,056	1,008	0	48	5%
Field Services, Projects	RAM	4	(12)	0	16	411%
Edale Centre central costs	GMC	45	45	0	0	1%
Estate Workers	CED/L	40	38	0	2	5%
Visitor Centres	RVC	185	186	(0)	0	(0%)
Cycle Hire	CEB	(23)	(12)	(11)	0	47%
Learning and Discovery Team	LD1	137	136	0	1	1%
		1,444	1,387	(11)	68	4%
Corporate Resources						
Information Management	AIT	530	483	0	47	9%
Aldern House HQ	AHQ	182	175	0	7	4%
-Customer Services	AIC	292	286	0	6	2%
Finance	AFS	247	239	0	8	3%
Legal Services	ALE	298	228	0	71	24%
-Committee & Member Services	Gp.	235	221	0	15	6%
Communications	RIL	151	144	0	6	4%
-Design & Photography	RDE	16	8	0	8	48%
Human Resources	APE	159	148	0	11	7%
Corporate Management	ACS	331	339	(8)	0	(2%)
-Corporate Overhead Recovery	ABQ	40	(177)	0	217	545%
		2,481	2,093	(8)	396	16%
Capital						
Recreation Facilities Capital	Gp.	0	3	(3)	0	100%
Forestry Capital	ZAD	0	6	(6)	0	100%
Aldern House Works	Gp.	11	80	(69)	0	(608%)
Carbon Mgt Plan Works	Gp.	0	22	(22)	0	100%
IT Capital	Gp.	93	85	0	8	8%
		104	196	(99)	8	(87%)
Projects - externally funded						
<i>Natural Environment (VNE)</i>						
Ecton Mine Project	VBE	0	0	(0)	0	0%
Local Nature Partnership	VBQ	4	1	0	3	83%
Species-rich Grasslands Trails	VBS	0	(0)	0	0	0%
Danebridge Woodland	VBV	0	0	(0)	0	0%
Dane Valley Wood HLF	VBW	0	0	(0)	0	0%
Dane Valley Wood SITA	VBX	0	(4)	0	4	100%
Higher Minnend Farm (FC)	VBZ	0	(1)	0	1	100%
Peak District Farmlands	VBZ	0	0	0	0	0%
Sustainable Development Fund	VBH	94	23	0	72	76%
South West Peak	VSW	0	(0)	0	0	0%
<i>Rural Economy (VEE)</i>						
Rural Business	VC7	26	19	0	7	27%
<i>Recreation Projects (VAM)</i>						
Fire Operations Group	VFA	5	(8)	0	13	265%
Access Fund	VFH	3	(0)	0	3	107%
Pedal the Peak	VC9	28	33	(5)	0	(16%)
Pedal the Peak 2	VT1	29	29	(0)	0	0%
Events Website	VFJ	0	0	0	0	0%
Peak Park Pedals	VFP	3	2	0	1	42%
Stepping Stones Project	VFS	3	2	0	1	40%
<i>Forward Planning Projects</i>						
Village & Communities Officer	VMC	68	13	0	55	81%
Rural Enabling Project	VME	0	(13)	0	13	100%
Neighbourhood Planning	VMF	0	(1)	0	1	100%
<i>Education Projects (VED)</i>						
Moorland Discovery	VEF	15	15	0	0	3%
<i>Corporate (VC)</i>						
MFF - Conservation Plans	VM1	0	(0)	0	0	0%
MFF - Private Lands Project	VM2	0	(0)	0	0	0%
Moors for the Future - projects	VC6	4	3	0	1	31%
Moorlife	VC8	5	5	(1)	0	(11%)
Asset Mgt Revenue Account	VDY	54	48	0	6	11%
Matched Funding Appropriations	VDX	0	(39)	0	39	100%
<i>Transport Projects</i>						
Edale Station	VGL	0	0	(0)	0	0%
Peak Connections	VGO	24	3	0	21	88%
		365	128	(5)	243	65%
Total		7,241	6,402	(133)	972	12%