

Rounding errors may occur

		Col A	Col B	Col C	Col D	Col E
		Total Budget 2020/21	Outturn	Overspend	Underspend	Variance %
<b>Conservation and Planning</b>						
Rural Economy	Gp.	293	255	0	38	13%
Natural Environment	CNE	187	191	(4)	0	(2%)
Cultural Heritage	CAR	258	243	0	15	6%
Moors for the Future core costs	RMF	114	90	0	25	22%
Planning Service	PDC	552	406	0	146	26%
Transport Policy	PTT	119	83	0	36	30%
Policy Planning	PPP	155	129	0	25	16%
		<b>1,678</b>	<b>1,397</b>	<b>(4)</b>	<b>286</b>	<b>17%</b>
<b>Commercial Development &amp; Outreach</b>						
Engagement Rangers	Gp.	840	783	0	57	7%
Visitor Experience (V.E.)	HWA	56	58	(2)	0	(4%)
V.E: Access & Rights of Way	RRU	124	116	0	8	6%
V.E: Pennine Way	GP.	0	1	(1)	0	(442%)
V.E: Edale Centre premises costs	HWE	57	24	0	34	59%
V.E: Warslow Estate	CEW	(49)	(76)	0	27	(56%)
V.E: Eastern Moors Estate	CEE	27	24	0	3	11%
V.E: North Lees Estate	CEN	(79)	(88)	0	9	(12%)
V.E: Minor Properties	CEM	(6)	(18)	0	11	(176%)
V.E: Non-Estate Recreation facilities	Gp.	(3)	(2)	(1)	0	36%
V.E: Non-Estate Car Parks	CEP	(71)	(95)	0	24	(34%)
V.E: Non-Estate Toilets	CET	103	114	(11)	0	(10%)
V.E: Woodlands	JAA	49	25	0	24	49%
V.E: CMPT Team	CED	171	143	0	28	16%
V.E: Rural Surveyors	HWB	61	69	(8)	0	(13%)
V.E: Trails	CEQ-Z	140	29	0	111	79%
V.E: Visitor Centres	RVC	194	211	(17)	0	(9%)
V.E: Cycle Hire	CEB	(62)	6	(68)	0	110%
Fundraising	RFU	92	81	0	11	12%
Communications	RII	312	224	0	88	28%
Design	RDE	0	0	0	0	100%
		<b>1,955</b>	<b>1,628</b>	<b>(108)</b>	<b>435</b>	<b>17%</b>
<b>Corporate Strategy &amp; Development</b>						
Information Management	AIT	579	575	0	5	1%
Aldern House HQ	AHQ	210	194	0	16	7%
Customer & Business Support	AIC	451	393	0	58	13%
Corporate Strategy	PPM	269	228	0	41	15%
Property Support Unit	Gp.	197	188	0	9	5%
Finance	AFS	293	301	(8)	0	(3%)
Legal Services	ALE	273	229	0	43	16%
-Committee & Member Services	Gp.	267	233	0	35	13%
Human Resources	APE	205	207	(1)	0	(1%)
Corporate Management	ACS	474	523	(49)	0	(10%)
-Corporate Overhead Recovery	ABQ	123	(271)	0	395	320%
		<b>3,342</b>	<b>2,799</b>	<b>(58)</b>	<b>601</b>	<b>16%</b>
<b>Capital</b>						
Estate Properties	Gp.	24	201	(177)	0	(734%)
Forestry Capital	ZAD	0	0	0	0	0%
Visitor Centre Capital	Gp.	50	66	(16)	0	(32%)
Other Visitor Experience Capital	Gp.	5	270	(266)	0	(5852%)
Engagement Capital	Gp.	0	0	0	0	100%
Fleet Management	ZGA	0	(99)	0	99	100%
Aldern House	Gp.	0	0	0	0	100%
Carbon Mgt Plan	Gp.	0	0	0	0	100%
IT Capital	Gp.	65	26	0	39	59%
		<b>144</b>	<b>465</b>	<b>(459)</b>	<b>137</b>	<b>(224%)</b>
<b>Projects - externally funded</b>						
<i>Conservation &amp; Planning Projects</i>						
Ecton Mine Project	VBE	0	0	(0)	0	100%
Moss Rake Restoration	VBB	0	0	0	0	100%
Longdendale Landscape	VBI	0	0	0	0	100%
Longdendale Trails	VBO	0	0	0	0	100%
Underground Designation	VBU	0	0	0	0	100%
Defra ELMS project	VBD	0	0	0	0	100%
Farmsteads	VBZ	0	0	0	0	100%
Swallowmoss Rewetting	VCA	0	0	0	0	100%
South West Peak	VSW	5	18	(13)	0	(251%)
Village & Communities Officer	VMC	70	34	0	35	51%
Rural Enabling	VME	5	2	0	3	57%
Brownfields	VMG	30	22	0	8	28%
Moors for the Future (MFF)	VC6	5	(27)	0	32	643%
Great North Bog	VK1	0	(0)	0	0	100%
MFF - Private Lands	VM2	0	8	(8)	0	100%
Moorlife 2020	VM3	5	4	0	1	100%
Moorlife Partners	VM4	0	0	0	0	100%
Moor Carbon	VM5	0	1	(1)	0	100%
Mend Our Mountains	VM6	25	0	0	25	100%
AMP7 Work	VM7	0	(0)	0	0	100%
Moor Green	VM8	0	0	0	0	100%
Moor Resilience	VM9	0	0	(0)	0	100%
Edale Station	VGL	0	0	0	0	100%
Edale Explorer	VGO	0	0	0	0	100%
<i>Commercial Dpvt. &amp; Outreach Projects</i>						
Fire Operations Group	VYA	40	25	0	16	39%
Upper Derwent Partnership	VYB	(7)	(36)	0	29	(409%)
Events Website	VYC	0	0	0	0	100%
Leisure Walks	VYD	0	(3)	0	3	100%
Next Steps Leisure Walks	VYE	0	(5)	0	5	100%
Moorland Discovery	VEF	17	18	(1)	0	(6%)
Better Outside	VEH	8	(3)	0	11	140%
Endeavour	VEJ	4	0	0	4	100%
Access Fund	VFH	13	(4)	0	18	133%
<i>Corporate Projects</i>						
Visit England	VDE	5	5	0	0	0%
Asset Mgt Revenue Account	VDY	0	(102)	0	102	100%
Matched Funding Appropriations	VDX	0	38	(38)	0	100%
		<b>225</b>	<b>(6)</b>	<b>(61)</b>	<b>292</b>	<b>102%</b>
<b>Total</b>		<b>7,344</b>	<b>6,283</b>	<b>(691)</b>	<b>1,751</b>	<b>14%</b>