£000's	Α	В	С	D	E	F	G	Н	I	J	К	L		М	N
<u>Service</u>	Permanent Staff	Fixed Term Staff	Total Pay	Indirect Staff/ Premises/ Travel /	Supplies & Services/ Programme Expenditure	Total Non Pay	Sales, Rents, Fees & Charges	Other Income	Total Income	Net Budget	Net Budget 2021/22	Difference between years Plus (Minus)	Main Reason for Difference	Support Service Recharge	Net Cost of Services
Chief Executive Officer				other costs	2							(25)	Day strategy & nav award increases. Cornerate		
Corporate Management	171	0	171	68	66	134	0	(250)	(250)	55	71	(16)	Pay strategy & pay award increases. Corporate overhead increased based on actual income	(55)	o
National Comms Unit	0	131	131	15	46 <b>112</b>	61	0	(192)	(192)	0	0 71		received. New UK Comms Unit hosted by PDNPA	0	0
Landscape & Engagement	171	131		83	112	195	0	(442)	(442)	55		(16)		(55)	
Head of Landscape & Engagement Natural Environment	82 215	0 20	82 235	0 5	0 4	0 9	0 0	0 (24)	0 (24)	82 221	0 203		New department - organisational change Pay strategy & pay award increases	(82) 130	351
Farm & Countryside	150	0	150	5	43	48	(8)	(19)	(27)	172	212	(41)	Re-allocation of pay budget following restructure	167	339
Engagement Team	299	0	299	11	17	28	(44)	(22)	(66)	260	303	(43)	Management Team Restructure, removal of Head of Engagement Post	192	453
Volunteers (PPCV) Rangers Team	124 514	0	124 514	33 145	13 19	46 164	(19) (3)	(43) (185)	(63) (188)	107 490	103 443		Pay strategy & pay award increases Pay strategy & pay award increases	98 362	
Access & Rights of Way	92	0	92	18	27	45	(5)	(26)	(30)	106	132		Re-allocation of pay budget following restructure	91	
Pennine Way	35	0	35	9	2	11	0	(46)	(46)	0	(4)	4	Pay strategy & pay award increases	17	17
<u>Projects</u> Landscape Enhancement Project	0	0	0	0	298	298	0	0	0	298	0	298	Funded from contributions in revenue grant reserve	0	298
Woodland Creation Project	0	45	45	1	15	15	0	(60)	(60)	0	0	0	Ç	0	C
STW FiPL Project Defra ELMs Test	0	0	0	1 1	9 44	10 44	0 0	(10) (44)	(10) (44)	0	0	0		0	C
Farming in Protected Landscapes	0	197	197	46	2,362 26	2,407 26	0	(2,605)	(2,605)	0 (24)	(24)	0		0	(24)
Recreation Projects Championing National Parks Project	0	10	10	0	0	0	0	(50) (10)	(50) (10)	(24) 0	(24) 0	0		0	(24)
DEFRA Access Removing Barriers Project The Access Fund	0	0		5	0	_	0	0	0	_	22	(18)	Reduction in projects planned to use Access Fund	0	0
The Access Fund	1,510	272	1,782	278	2,879	3,157	(79)	(3,144)	(3,223)	1,717	1,393	324	reserve	976	2,693
<u>Planning</u> Head of Planning	86	0	86	0	, , ,	0	0	,,,,	( , , ,	86	0		New department - organisational change	(86)	,
Cultural Heritage	287	27	314	6	17	23	(1)	(30)	(31)		292	15	Extension to temporary contract plus pay strategy $\&$	143	450
		0.4		42								220	pay award increases Increase from Authority Restructure plus Pay		
Planning Team	1,004	94	1,097	13	32	44	(421)	0	(421)	721	391	329	strategy & pay award increases. £60k additional planning fee income	978	1,699
Strategic Planning (Minerals)	246	0	246	2	1	4	(20)	0	(20)	230	191	38	Increase from Authority Restructure plus Pay strategy & pay award increases	380	609
Community Policy Planner Planning Policy	36 107	0	36 107	7	0 22	0 <b>2</b> 9	0	0	0	37 136	35 180	1 (44)	Restructure of Planning Technican Post	11 113	
Transport Policy	51	46	97	3	22	26	0	0	0	123	60	63	£62.8k for Sustainable Travel Officer funded from reserves	48	170
Assets & Enterprise	1,816	167	1,983	32	94	126	(441)	(30)	(471)	1,638	1,150	488		1,587	3,224
Head of Assets & Enterprise Visitor Centres	86 336	0	86 336	0 132	0 273	0 405	0 (549)	0 (252)	0 (801)	86 (59)	0 277		New post as a result of organisational change Income from donation	(86) 284	225
Cycle Hire	269	0	269	16	34	51	(314)	(1)	(315)	4	(37)	•	Pay strategy & pay award increases	92	
Grant Development	46	0	46	0	138	138	0	0	0	184	138		Planned £6.5k increase in support to Foundation & new Grant Development Officer Post	83	267
Woodlands	0	0	О	259	41	300	(196)	(36)	(232)		21		£68.51k Ash Die-back works funded by reserves	30	
Warslow Estate Eastern Moors Estate	20	0	20	200 0	25 50	225 50	(227) (23)	(113) 0	(340) (23)	(95) 27	(96) 27	2 0	Pay strategy & pay award increases	130 5	36 31
North Lees Estate	61	18	79	100	24	123	(261)	(1)	(262)	(59)	(102)		Surprise View car park moved into new car parks/ toilets department. Also pay award and pay strategy	184	125
Minor Properties	0	0	0	16	0	16	(15)	(9)	(23)		(7)	0	pay increases	8	1
Trails	80	8	88	220	45	265	(317)	(11)	(328)	25	90	, ,	Additional car park income Realignment of staff costs between Asset	184	210
Asset Management Team	189	0	189	6	0	7	0	0	0	195	290	1451	Management & Property Support Teams	(195)	0
Non-Estate Concessions	0	0					(4.5)	_					Toilets & Car Parks departments merged for		
Non Estate Con Books C. T. U.		Ü	0	0	2	2	(15)	0	(15)	(13)	(156)	143	2024/25. Also increase in car park income of £81k	1	(11)
Non-Estate Car Parks & Toilets	17	0	17	162	33	195	(384)	0	(384)	(13) (172)	(156) 107	(279)		108	(63)
Non-Estate Car Parks & Toilets Recreation Minor Properties Maintenance & Projects Team	17 0 214	0 0 0	0 17 0 214	0 162 11 42	2 33 0 32	195 11 74				(172) 6		(279) (1)	Increased energy costs Pay strategy & pay award increases	1 108 33 65	(63)
Recreation Minor Properties	0	0 0 0 0	0	11	0	11	(384) (2)	0 (3)	(384) (5)	(172) 6	107 6	(279) (1)	Increased energy costs	33	(63) 39
Recreation Minor Properties Maintenance & Projects Team Property Support Team Property: Aldern House HQ	0 214	0 0 0 0	0 214	11	0 32	11 74	(384) (2)	0 (3)	(384) (5)	(172) 6 174	107 6 165	(279) (1) 9	Increased energy costs Pay strategy & pay award increases Realignment of staff costs between Asset	33 65	(63) 39 239
Recreation Minor Properties Maintenance & Projects Team Property Support Team Property: Aldern House HQ Projects Moors for the Future Centre	0 214 308 0	0 0 0	0 214 308 0	11 42 4 213	0 32 14	11 74 18 229 66	(384) (2) (10)	0 (3) (104) 0 (24)	(384) (5) (114) 0 (95)	(172) 6 174 326 134	107 6 165 183 135	(279) (1) 9 143 (1)	Increased energy costs Pay strategy & pay award increases Realignment of staff costs between Asset Management & Property Support Teams	33 65 (326) (134)	(63) 39 239 0 0
Recreation Minor Properties Maintenance & Projects Team Property Support Team Property: Aldern House HQ Projects	0 214 308 0 0 264 4	0 0 0 0 0 0 894 1,111	0 214 308 0 0 1,159 1,115	11 42 4 213 65 234 234	0 32 14 16 1 1 2,528	11 74 18 229 66 235 2,762	(384) (2) (10) 0 (71) (24) 0	0 (3) (104) 0 (24) (2) (1,364) (3,877)	(384) (5) (114) 0 (95) (25) (1,364) (3,877)	(172) 6 174 326 134 41 29 0	107 6 165 183 135 41 54	(279) (1) 9 143 (1) (0) (25)	Increased energy costs Pay strategy & pay award increases Realignment of staff costs between Asset	33 65 (326) (134) 11 630 0	(63) 39 239 0 0 52 660
Recreation Minor Properties Maintenance & Projects Team Property Support Team Property: Aldern House HQ Projects Moors for the Future Centre Moors for the Future Core Team Moors for the Future Projects	0 214 308 0		0 214 308 0 0 1,159	11 42 4 213 65 234	0 32 14 16 1	11 74 18 229 66 235	(384) (2) (10) 0 (71)	0 (3) (104) 0 (24) (2) (1,364)	(384) (5) (114) 0 (95) (25) (1,364)	(172) 6 174 326 134 41 29	107 6 165 183 135 41 54	(279) (1) 9 143 (1)	Increased energy costs Pay strategy & pay award increases Realignment of staff costs between Asset Management & Property Support Teams	33 65 (326) (134)	(63) 39 239 0 0 52 660
Recreation Minor Properties Maintenance & Projects Team Property Support Team Property: Aldern House HQ Projects Moors for the Future Centre Moors for the Future Core Team Moors for the Future Projects  Resources Head of Resources	0 214 308 0 0 264 4 1,895	1,111	0 214 308 0 0 1,159 1,115 3,926	11 42 4 213 65 234 234	0 32 14 16 1 2,528 3,257	11 74 18 229 66 235 2,762	(384) (2) (10) 0 (71) (24) 0	0 (3) (104) 0 (24) (2) (1,364) (3,877)	(384) (5) (114) 0 (95) (25) (1,364) (3,877)	(172) 6 174 326 134 41 29 0 895	107 6 165 183 135 41 54 0 1,135	(279) (1) 9 143 (1) (0) (25) 0 (241)	Increased energy costs Pay strategy & pay award increases Realignment of staff costs between Asset Management & Property Support Teams  Planned reduction to MFFP  New post as a result of organisational change	33 65 (326) (134) 11 630 0 1,109	(63) 39 239 0 0 52 660
Recreation Minor Properties Maintenance & Projects Team Property Support Team Property: Aldern House HQ Projects Moors for the Future Centre Moors for the Future Core Team Moors for the Future Projects  Resources Head of Resources Strategy & Performance Marketing Communications	0 214 308 0 0 264 4 1,895	1,111	0 214 308 0 0 1,159 1,115 3,926 86 208 205	11 42 4 213 65 234 234	0 32 14 16 1 2,528 3,257 0 22 16	11 74 18 229 66 235 2,762 5,172 0 24 25	(384) (2) (10) 0 (71) (24) 0 0 (2,407)	0 (3) (104) 0 (24) (2) (1,364) (3,877) (5,796)	(384) (5) (114) 0 (95) (25) (1,364) (3,877) (8,203)	(172) 6 174 326 134 41 29 0 895 86 233 231	107 6 165 183 135 41 54 0 1,135 0 211 206	(279) (1) 9 143 (1) (0) (25) 0 (241) 86 21 25	Increased energy costs Pay strategy & pay award increases Realignment of staff costs between Asset Management & Property Support Teams  Planned reduction to MFFP  New post as a result of organisational change Pay strategy & pay award increases Pay strategy & pay award increases	33 65 (326) (134) 11 630 0 1,109 (86) (233) (231)	(63) 39 239 0 0 52 660
Recreation Minor Properties Maintenance & Projects Team Property Support Team Property: Aldern House HQ Projects Moors for the Future Centre Moors for the Future Core Team Moors for the Future Projects  Resources Head of Resources Strategy & Performance	0 214 308 0 0 264 4 1,895	1,111	0 214 308 0 0 1,159 1,115 3,926	11 42 4 213 65 234 234 <b>1,915</b> 0 3	0 32 14 16 1 1 2,528 3,257	11 74 18 229 66 235 2,762 5,172	(384) (2) (10) 0 (71) (24) 0	0 (3) (104) 0 (24) (2) (1,364) (3,877)	(384) (5) (114) 0 (95) (25) (1,364) (3,877)	(172) 6 174 326 134 41 29 0 895	107 6 165 183 135 41 54 0 1,135	(279) (1) 9 143 (1) (0) (25) 0 (241) 86 21 25 (94)	Increased energy costs Pay strategy & pay award increases Realignment of staff costs between Asset Management & Property Support Teams  Planned reduction to MFFP  New post as a result of organisational change Pay strategy & pay award increases	33 65 (326) (134) 11 630 0 1,109 (86) (233)	(63) 39 239 0 0 52 660
Recreation Minor Properties Maintenance & Projects Team Property Support Team Property: Aldern House HQ Projects Moors for the Future Centre Moors for the Future Core Team Moors for the Future Projects  Resources Head of Resources Strategy & Performance Marketing Communications Customer & Democratic Support Team	0 214 308 0 0 264 4 1,895	1,111	0 214 308 0 0 1,159 1,115 3,926 86 208 205	11 42 4 213 65 234 234 <b>1,915</b> 0 3	0 32 14 16 1 2,528 3,257 0 22 16 39	11 74 18 229 66 235 2,762 5,172 0 24 25 45	(384) (2) (10) 0 (71) (24) 0 0 (2,407)	0 (3) (104) 0 (24) (2) (1,364) (3,877) (5,796)	(384) (5) (114) 0 (95) (25) (1,364) (3,877) (8,203)	(172) 6 174 326 134 41 29 0 895 86 233 231 504	107 6 165 183 135 41 54 0 1,135 0 211 206 597	(279) (1) 9 143 (1) (0) (25) 0 (241) 86 21 25 (94)	Increased energy costs Pay strategy & pay award increases Realignment of staff costs between Asset Management & Property Support Teams  Planned reduction to MFFP  New post as a result of organisational change Pay strategy & pay award increases Pay strategy & pay award increases Authority Restructure Approved increase in members allowances £40k Pay award increases. £100,995 digital records	33 65 (326) (134) 11 630 0 1,109 (86) (233) (231) (504)	(63) 39 239 0 0 52 660
Recreation Minor Properties Maintenance & Projects Team Property Support Team Property: Aldern House HQ Projects Moors for the Future Centre Moors for the Future Core Team Moors for the Future Projects  Resources Head of Resources Strategy & Performance Marketing Communications Customer & Democratic Support Team Members	0 214 308 0 0 264 4 1,895 86 208 205 482 0	1,111 2,031 0 0 0 0	0 214 308 0 0 1,159 1,115 3,926 86 208 205 482 0	11 42 4 213 65 234 234 <b>1,915</b> 0 3	0 32 14 16 1 1 2,528 3,257 0 22 16 39 128	11 74 18 229 66 235 2,762 5,172 0 24 25 45 131	(384) (2) (10) 0 (71) (24) 0 0 (2,407)	0 (3) (104) 0 (24) (2) (1,364) (3,877) (5,796)	(384) (5) (114) 0 (95) (25) (1,364) (3,877) (8,203)	(172) 6 174 326 134 41 29 0 895 86 233 231 504 131	107 6 165 183 135 41 54 0 1,135 0 211 206 597 122	(279) (1) 9 143 (1) (0) (25) 0 (241) 86 21 25 (94) 9	Increased energy costs Pay strategy & pay award increases Realignment of staff costs between Asset Management & Property Support Teams  Planned reduction to MFFP  New post as a result of organisational change Pay strategy & pay award increases Pay strategy & pay award increases Authority Restructure Approved increase in members allowances £40k Pay award increases. £100,995 digital records project funded from reserves £56,320 additional staff funded from reserve.	33 65 (326) (134) 11 630 0 1,109 (86) (233) (231) (504) (131)	(63) 39 239 0 0 52 660
Recreation Minor Properties Maintenance & Projects Team Property Support Team Property: Aldern House HQ Projects Moors for the Future Centre Moors for the Future Core Team Moors for the Future Projects  Resources Head of Resources Strategy & Performance Marketing Communications Customer & Democratic Support Team Members Information Management	0 214 308 0 0 264 4 1,895 86 208 205 482 0 391	1,111 2,031 0 0 0 0 0 0	0 214 308 0 0 1,159 1,115 3,926 86 208 205 482 0 442	11 42 4 213 65 234 234 <b>1,915</b> 0 3	0 32 14 16 1 1 2,528 3,257 0 22 16 39 128 382	11 74 18 229 66 235 2,762 5,172 0 24 25 45 131 383	(384) (2) (10) 0 (71) (24) 0 0 (2,407) 0 0 (15) 0	0 (3) (104) 0 (24) (2) (1,364) (3,877) (5,796)	(384) (5) (114) 0 (95) (25) (1,364) (3,877) (8,203) 0 0 (23) 0	(172) 6 174 326 134 41 29 0 895 86 233 231 504 131 825	107 6 165 183 135 41 54 0 1,135 0 211 206 597 122 684	(279) (1) 9 143 (1) (0) (25) 0 (241)  86 21 25 (94) 9 142	Increased energy costs Pay strategy & pay award increases Realignment of staff costs between Asset Management & Property Support Teams  Planned reduction to MFFP  New post as a result of organisational change Pay strategy & pay award increases Pay strategy & pay award increases Authority Restructure Approved increase in members allowances £40k Pay award increases. £100,995 digital records project funded from reserves £56,320 additional staff funded from reserve. Reduction in other staff costs from restructure £24.7k funded by reserve for SFO. £30k increase in	33 65 (326) (134) 11 630 0 1,109 (86) (233) (231) (504) (131) (825)	(63) 39 239 0 0 52 660
Recreation Minor Properties Maintenance & Projects Team Property Support Team Property: Aldern House HQ Projects Moors for the Future Centre Moors for the Future Core Team Moors for the Future Projects  Resources Head of Resources Strategy & Performance Marketing Communications Customer & Democratic Support Team Members Information Management Legal	0 214 308 0 0 264 4 1,895 86 208 205 482 0 391 239	1,111 2,031 0 0 0 0 0 51	0 214 308 0 0 1,159 1,115 3,926 86 208 205 482 0 442	11 42 4 213 65 234 234 1,915 0 3 10 6 3 2 7	0 32 14 16 1 2,528 3,257 0 22 16 39 128 382 49	11 74 18 229 66 235 2,762 5,172 0 24 25 45 131 383	(384) (2) (10) 0 (71) (24) 0 0 (2,407) 0 0 (15) 0	0 (3) (104) 0 (24) (2) (1,364) (3,877) (5,796)	(384) (5) (114) 0 (95) (25) (1,364) (3,877) (8,203) 0 0 (23) 0	(172) 6 174 326 134 41 29 0 895 86 233 231 504 131 825	107 6 165 183 135 41 54 0 1,135 0 211 206 597 122 684	(279) (1) 9 143 (1) (0) (25) 0 (241)  86 21 25 (94) 9 142 38 51	Increased energy costs Pay strategy & pay award increases Realignment of staff costs between Asset Management & Property Support Teams  Planned reduction to MFFP  New post as a result of organisational change Pay strategy & pay award increases Pay strategy & pay award increases Authority Restructure Approved increase in members allowances £40k Pay award increases. £100,995 digital records project funded from reserves £56,320 additional staff funded from reserve. Reduction in other staff costs from restructure £24.7k funded by reserve for SFO. £30k increase in audit fees Energy costs reduced, audit fees moved to finance,	33 65 (326) (134) 11 630 0 1,109 (86) (233) (231) (504) (131) (825) (345)	(63) 39 239 0 0 52 660
Recreation Minor Properties Maintenance & Projects Team Property Support Team Property: Aldern House HQ Projects Moors for the Future Centre Moors for the Future Core Team Moors for the Future Projects  Resources Head of Resources Strategy & Performance Marketing Communications Customer & Democratic Support Team Members Information Management Legal Finance	0 214 308 0 0 264 4 1,895 86 208 205 482 0 391 239 246	1,111 2,031 0 0 0 0 0 51	0 214 308 0 0 1,159 1,115 3,926 86 208 205 482 0 442 296 270 440	11 42 4 213 65 234 234 1,915 0 3 10 6 3 2 7 0	0 32 14 16 1 2,528 3,257 0 22 16 39 128 382 49	11 74 18 229 66 235 2,762 5,172 0 24 25 45 131 383 56	(384) (2) (10) 0 (71) (24) 0 0 (2,407) 0 (15) 0 0 (7)	0 (3) (104) 0 (24) (2) (1,364) (3,877) (5,796) 0 0 (8) 0 0	(384) (5) (114) 0 (95) (25) (1,364) (3,877) (8,203) 0 0 (23) 0 (7)	(172) 6 174 326 134 41 29 0 895 86 233 231 504 131 825 345 400	107 6 165 183 135 41 54 0 1,135 0 211 206 597 122 684 306 349	(279) (1) 9 143 (1) (0) (25) 0 (241)  86 21 25 (94) 9 142 38 51 (131)	Increased energy costs Pay strategy & pay award increases Realignment of staff costs between Asset Management & Property Support Teams  Planned reduction to MFFP  New post as a result of organisational change Pay strategy & pay award increases Pay strategy & pay award increases Authority Restructure Approved increase in members allowances £40k Pay award increases. £100,995 digital records project funded from reserves £56,320 additional staff funded from reserve. Reduction in other staff costs from restructure £24.7k funded by reserve for SFO. £30k increase in audit fees Energy costs reduced, audit fees moved to finance, forecast addition income Impact of Authority Restructure & Pay strategy &	33 65 (326) (134) 11 630 0 1,109 (86) (233) (231) (504) (131) (825) (345) (400)	(63) 39 239 0 0 52 660
Recreation Minor Properties Maintenance & Projects Team Property Support Team Property: Aldern House HQ Projects Moors for the Future Centre Moors for the Future Core Team Moors for the Future Projects  Resources Head of Resources Strategy & Performance Marketing Communications Customer & Democratic Support Team Members Information Management Legal Finance Contingency/ inflation costs	0 214 308 0 0 264 4 1,895 86 208 205 482 0 391 239 246 440	1,111 2,031 0 0 0 0 0 51 56 25	0 214 308 0 0 1,159 1,115 3,926 86 208 205 482 0 442 296 270 440 295	11 42 4 213 65 234 234 1,915 0 3 10 6 3 2 7 0 20	0 32 14 16 1 1 2,528 3,257 0 22 16 39 128 382 49 129	11 74 18 229 66 235 2,762 5,172 0 24 25 45 131 383 56 130 20	(384) (2) (10) 0 (71) (24) 0 0 (2,407) 0 (15) 0 0 (7) 0 (50)	0 (3) (104) 0 (24) (2) (1,364) (3,877) (5,796) 0 0 (8) 0 0	(384) (5) (114) 0 (95) (25) (1,364) (3,877) (8,203) 0 0 (23) 0 (7)	(172) 6 174 326 134 41 29 0 895 86 233 231 504 131 825 345 400 410	107 6 165 183 135 41 54 0 1,135 0 211 206 597 122 684 306 349 541	(279) (1) 9 143 (1) (0) (25) 0 (241)  86 21 25 (94) 9 142 38 51 (131)	Increased energy costs Pay strategy & pay award increases Realignment of staff costs between Asset Management & Property Support Teams  Planned reduction to MFFP  New post as a result of organisational change Pay strategy & pay award increases Pay strategy & pay award increases Authority Restructure Approved increase in members allowances £40k Pay award increases. £100,995 digital records project funded from reserves £56,320 additional staff funded from reserve. Reduction in other staff costs from restructure £24.7k funded by reserve for SFO. £30k increase in audit fees Energy costs reduced, audit fees moved to finance, forecast addition income	33 65 (326) (134) 11 630 0 1,109 (86) (233) (231) (504) (131) (825) (345) (400) (410)	(63) 39 239 0 0 52 660 0 2,004

## <u>Financing</u>

Net Cost of Services	7,921
Central Debt Charges	47
Net Revenue Expenditure	7,968
Funded by:-	
NPG @ 0% increase	6,699
Other Reserves	1,194
Interest on balances	360
Total	8,253
Surplus to /(deficit from) general reserve	285