

£000's	A	B	C	D	E	F	G	H	I	J	K	L	M	N	
Service	Permanent Staff	Fixed Term Staff	Total Pay	Indirect Staff/ Premises/ Travel/ other costs	Supplies and Services/ Programme Expenditure	Total Non Pay	Sales, Rents, Fees and Charges	Other Income	Total Income	Net Budget 2025/26	Net Budget 2024/25	Difference between years Plus (Minus)	Main Reason for Difference	Support Service Recharge	Net Cost of Services
Chief Executive Officer															
Corporate Management	178	-	178	110	213	322	-	280	280	220	239	18	Pay award increases, budget revisions & corporate overhead increase based on revised projects & 5% uplift	220	-
National Comms Unit	-	99	99	18	66	84	-	183	183	-	-	-		-	-
	178	99	277	128	278	406	-	463	463	220	239	18		220	-
Landscape and Engagement															
Landscape & Engagement	87	-	87	-	-	-	-	-	-	87	82	6	Pay award increases	87	-
Natural Environment	208	16	225	5	3	8	-	-	-	233	221	12	Pay award increases	142	375
Farm & Countryside	135	-	135	5	36	41	8	-	8	168	172	4	Pay award increases, FTE reduction & removal of farm advise income	182	350
Engagement Team	129	-	129	1	2	3	23	-	23	110	260	150	Organisational restructure	210	320
Volunteers (PPCV)	100	-	100	30	8	38	19	43	63	74	107	33	Pay award increases, Organisational restructure	108	182
	611	-	611	103	19	122	5	190	195	538	490	48	Pay award increases, budget revisions, re-allocation of access budget, re-allocation of volunteer expenses, realignment of staff costs from Engagement to Rangers team	395	933
Rangers Team	49	-	49	12	18	30	5	24	29	50	106	56	Pay award increase, reallocation to Rangers budget	99	149
Access & Rights of Way	38	-	38	10	1	10	-	48	48	0	-	0		19	19
Pennine Way															
Projects															
Landscape Enhancement Project	-	-	-	-	253	253	-	253	253	-	298	298	Funded from revenue grants reserve	-	-
Woodland Creation Project	-	28	28	1	15	15	-	43	43	-	0	0		-	-
STW INNS Project	-	-	-	1	9	10	-	10	10	-	-	-		-	-
Morrige Hill	-	-	-	-	-	-	-	-	-	-	-	-		-	-
Farming in Protected Landscapes	-	221	221	48	1,652	1,700	-	1,921	1,921	0	-	0	FIPF allocation 2025/26	-	0
Recreation Projects	-	-	-	-	26	26	-	50	50	24	24	-		-	24
Championing National Parks Project	-	71	71	5	11	16	-	87	87	0	-	0		-	0
	1,357	336	1,694	219	2,053	2,273	59	2,670	2,730	1,237	1,717	480		1,068	2,305
Planning															
Planning General	89	-	89	-	-	-	-	-	-	89	86	3	Pay award increase	89	-
Cultural Heritage	304	8	312	5	10	14	1	9	9	317	307	10	Pay award increases plus removal of temp role from June 2025. Removal of DEFRA countryside stewardship income	156	474
Planning Team	1,051	59	1,110	14	32	46	371	-	371	785	721	64	Pay award increases, removal of fixed term role, reduction in planning fees based on current trends, uplifted by revised fee structure	1,068	1,853
Strategic Planning (Minerals)	259	-	259	1	1	3	17	-	17	244	230	15	Pay award increases, reduction in planning fees based on current trends and revised fee structure	415	659
Polict, Communities & Transport Planning	216	-	216	11	27	38	-	-	-	254	295	41	Pay award increases, removal of fixed term role & non pay budget (Sustainable travel)	187	441
	1,919	68	1,987	31	70	101	389	9	398	1,690	1,638	52		1,737	3,427
Assets and Enterprise															
Assets & Enterprise General	89	-	89	-	-	-	-	-	-	89	86	3	Pay award increase	89	-
Visitor Centres	252	79	332	119	297	416	496	312	808	60	59	1	Year 2 of donor funding/organisational restructure	310	250
Cycle Hire	214	10	224	51	27	79	303	0	303	-	4	4	Organisational restructure/ringfenced savings to reserves for future funding of Visitor Centres	101	101
Woodlands	-	-	-	138	15	153	55	30	85	68	69	1	Ash die-back works funded by reserves	33	101
Warslow Estate	22	1	23	206	73	279	241	129	371	69	95	26	Increased repairs & maintenance costs, insurance increases, empty property overheads	142	73
Eastern Moors Estate	-	-	-	-	62	62	-	30	30	32	27	5	Budget uplift to reflect inflationary increases	5	37
North Lees Estate	67	18	84	90	35	126	299	8	307	97	59	37	Pay award increases, reallocation of car park income from car parks & toilets	201	104
Minor Properties	-	-	-	18	-	18	14	12	26	8	7	1		9	1
Trails	76	8	84	243	49	293	395	33	427	50	25	75	Reallocation of car park income from car parks & toilets	201	151
Rural Estates Team	198	29	227	5	1	6	-	-	-	233	195	38	Realignment of staff costs from People team to Rural estates(trainee role), pay award increases	233	-
Non-Estate Concessions	-	-	-	0	2	3	14	-	14	11	13	1		1	10
Non-Estate Car Parks & Toilets	17	8	25	190	109	299	384	-	384	60	172	112	Reallocation of car park income to Trails & North Lees budget	119	58
Property Support Team	336	-	336	82	15	97	21	4	25	408	372	36	Reallocation of budgets for recreation & Moorland centre to Corporate property, pay award increases	408	-
Maintenance & Projects Team	229	-	229	48	27	74	10	104	114	189	174	15	Pay award increases	71	260
Property: Aldern House HQ	-	-	-	224	12	236	75	25	100	136	134	2	Inflation increases-insurance, rates, utilities	136	-
Projects															
Orchard Common Project	-	-	-	-	390	390	-	390	390	-	-	-		-	-
Moors for the Future core team	295	906	1,202	237	9	246	-	1,447	1,447	0	29	29	Core support funding for Moors ended in 2025/26	689	689
Moors for the Future projects	-	1,091	1,091	348	3,431	3,779	-	4,870	4,870	0	-	0		-	0
	1,796	2,150	3,946	1,999	4,555	6,555	2,305	7,395	9,701	800	710	90		1,015	1,816
Resources															
Resources General	87	-	87	-	-	-	-	-	-	87	86	2	Pay award increase	87	-
Corporate Strategy	225	-	225	0	21	21	-	-	-	246	233	13	Pay award increases	246	-
Marketing Communications	112	-	112	11	29	40	-	-	-	151	231	79	Pay award increases & organisational restructure	151	-
Customer & Democratic Support Team	399	-	399	3	35	38	12	8	20	417	504	87	Pay award increases & organisational restructure, budget revisions	417	-
Members	-	-	-	3	121	124	-	-	-	124	131	7	Budget revisions	124	-
Information Management	413	44	457	2	428	430	-	-	-	887	825	61	Pay award increases, Inflation increases, Microsoft 365 implementation	887	-
Legal Services	254	-	254	8	53	61	7	-	7	307	345	38	Team restructure (retirements)	307	-
Finance	259	-	259	1	180	181	-	-	-	440	400	40	Fixed term contract removed, pay award increases, audit fee increases	440	-
People Management	277	-	277	107	56	164	-	-	-	441	453	13	Pay award increase, organisational restructure, realignment of staff costs to Rural team	441	-
Contingency/ inflation costs	400	-	400	30	70	100	-	-	-	500	410	90	Pay award 2025/26, inflation protection, budget revisions, NI costs passed on by suppliers, investment interest/vacancy factor risk	500	-
	2,424	44	2,468	165	993	1,158	19	8	27	3,600	3,617	17		3,600	-
Total	7,675	2,697	10,372	2,543	7,950	10,493	2,772	10,545	13,317	7,548	7,921	373		-	7,548

Financing

Net Cost of Services	7,548
Central Debt Charges	32
Net Revenue Expenditure	7,580
Funded by:-	
NPG (Indicative)	6,150
Reserves & Vacancy factor	1,173
Interest on balances	300
Total	7,623
Surplus to / (deficit from) general reserve	43