

Peak District National Park Authority 2025/26 Outturn £'000s

APPENDIX A

Rounding errors may occur

Service & Department	Dept code	Original baseline budget 2025/26	Total Actuals 2025/26	Variance	Col A	Col B	Col D	Col E	Col F
					(Overspend)	Underspend	Appropriations (to) from reserves	Final Surplus	Main Cause of Variance / Comments
Assets & Enterprise									
Aldern House	CEA	136	110	26	-	26	(20)	6	
Asset & Enterprise	CEJ	92	94	(2)	(2)	-	-	(2)	
CMP Team	CED	197	175	22	-	22	-	21	Additional income generation
Car Parks & Toilets	CET	(60)	(291)	232	-	232	-	232	Additional car park income
Concessions	CEI	(11)	(8)	(3)	(3)	-	-	(3)	
Corporate Property Team	CES	419	422	(3)	(3)	-	-	(3)	
Cycle Hire	CEB	-	36	(36)	(36)	-	36	-	
Eastern Moors	CEE	32	33	(1)	(1)	-	-	(1)	
Forestry & Woodlands	CFT	20	15	4	-	4	(4)	-	
Minor Properties	CEM	(8)	(25)	17	-	17	-	17	Repairs and maintenance costs lower than budget
North Lees Estate	CEN	(94)	(146)	52	-	52	-	52	Additional car park income
Rural Estates Team	CEF	166	190	(24)	(24)	-	24	-	
Trails	CEQ	(47)	(88)	40	-	40	(39)	1	
Visitor Centres	CEV	(72)	17	(89)	(89)	-	89	-	
Warslow Moors Estate	CEW	(68)	(68)	-	-	-	-	-	
Assets & Enterprise	TASS	700	465	235	(158)	393	85	321	
Chief Executive Officer									
Corporate Management	ACS	226	156	70	-	70	(27)	43	Corporate overhead-MFTF(Amp 8) and Landscape Observatory
Chief Executive Officer		226	156	70	-	70	(27)	43	
Head of Paid Service									
Balance Sheet Suspense	XXX	(7)	(7)	-	-	-	-	-	
Contingency	SLP	385	385	-	-	-	-	-	
Head of Paid Service	HPS	378	378	-	-	-	-	-	
Landscape & Engagement									
Access & ROW	RRU	52	40	12	-	12	-	13	Various underspends across budget
Countryside Volunteers	RRC	78	19	58	-	58	(50)	9	Vacancy savings
Engagement Admin	RRA	-	-	-	-	-	-	-	
Engagement Team	RRB	117	145	(28)	(28)	-	28	-	
Farm & Countryside	RLF	173	147	25	-	25	(10)	15	Vacancy savings
Land & Nature	RLN	241	219	22	-	22	(10)	12	Vacancy savings
Landscape & Engagement	RLE	90	135	(45)	(45)	-	39	(6)	
Pennine Way	RRP	2	1	-	-	-	-	-	
Rangers Specialist Vehicles	RRS	3	6	(2)	(2)	-	-	(2)	
Rangers Team	RRE	485	395	90	-	90	(67)	24	Vacancy savings
Rangers Vehicle Fleet	RRV	37	26	11	-	11	-	11	Underspend on repair and maintenance
Landscape & Engagement	TLAN	1,278	1,134	145	(75)	220	(69)	76	
Planning									
Cultural Heritage	PCH	334	327	7	-	7	(8)	(1)	
Development Control	PDC	742	675	67	-	67	-	67	Vacancy savings
Planning	PDP	92	95	(3)	(3)	-	-	(3)	
Policy, Communities & Transport	PPC	261	410	(149)	(149)	-	149	1	
Strategic Planning	PDS	249	(261)	510	-	510	(400)	110	Planning fee-Hope Limestone Quarry Extension
Planning	TPLN	1,678	1,245	432	(151)	584	(258)	174	

Peak District National Park Authority 2025/26 Outturn £'000s

APPENDIX A

Resources									
Communications & Marketing	AIM	144	153	(9)	(9)	-	12	3	
Corporate Projects	VEF	-	21	(21)	(21)	-	(11)	(32)	PWLB interest
Customer & Democratic Support	AIC	404	382	22	-	22	47	69	Vacancy savings
Finance	AFS	451	460	(10)	(10)	-	13	3	
Information Management	AIT	885	792	93	-	93	(94)	-	
Legal	ALE	308	294	14	-	14	(8)	6	
Members	AME	128	125	3	-	3	-	3	
People Management	APE	433	425	8	-	8	-	8	Vacancy savings
Resources	ARE	90	89	1	-	1	-	1	
Strategy and Performance	ASP	253	250	3	-	3	-	3	
Resources	TRES	3,096	2,992	105	(40)	144	(42)	63	
Projects									
National Parks Comms Team	ACC	-	23	(23)	(23)	-	23	-	
Asset & Enterprise Projects	VAP	-	46	(46)	(46)	-	46	-	
Moors for Future Team	CMF	-	232	(232)	(232)	-	232	-	
AMP7 Work	VM7	-	18	(18)	(18)	-	18	-	
EA NFM Delivery	VK3	-	(4)	4	-	4	(4)	-	
Great North Bog	VK1	-	26	(26)	(26)	-	26	-	
MFF Partner Projects Extra	VM4	-	-	-	-	-	-	-	
Mend Our Mountains	VM6	-	4	(4)	(4)	-	4	-	
Moor Grn Inv Proj	VM8	-	(21)	21	-	21	(21)	-	
Moor Resilience Project	VM9	-	142	(142)	(142)	-	142	-	
Moor for Climate	VK2	-	31	(31)	(31)	-	31	-	
Moors For Future 2	VC6	-	(69)	69	-	69	(69)	-	
NE Private Lands Projects	VM2	-	-	-	-	-	-	-	
Working with SMB	VK4	-	56	(56)	(56)	-	56	-	
AMP8 Project	VK8	-	184	(184)	(184)	-	184	-	
AMP8 YWS - Owned SSSI	VL1	-	(143)	143	-	143	(143)	-	
AMP8 United Utilities	VL3	-	(281)	281	-	281	(281)	-	
AMP8 Severn Trent Water	VL4	-	(185)	185	-	185	(185)	-	
AMP8 YWS - Non-owned Catchment	VL2	-	(143)	143	-	143	(143)	-	
Access & ROW Proj	VAM	-	(5)	5	-	5	(5)	-	
DEFRA Access Project	VC4	-	-	-	-	-	-	-	
Engagement Projects	VED	15	(30)	45	-	45	(45)	-	
Farming in Protected Landscapes	VPL	-	15	(15)	(15)	-	15	-	
Land & Nature Projects	VNE	-	(120)	120	-	120	(120)	-	
Rangers Projects	VCD	(24)	(3)	(21)	(21)	-	(3)	(24)	ST Partnership deal renegotiated
Cult Heritage Projects	VCH	-	(32)	32	-	32	(32)	-	
Planning Projects	VDP	-	(146)	146	-	146	(146)	-	
Strategy and Performance Projects	VSP	-	(152)	152	-	152	(152)	-	
Total projects		(9)	(556)	547	(799)	1,345	(571)	(24)	
Total		7,348	5,814	1,534	(1,222)	2,757	(881)	653	

Net expenditure	5,814
Addback-Net reserve movement	881
Total funding required	6,695
Funding	
National Park Grant	- 6,269
Interest Income	- 476
	6,745
Net difference-Moved to General Reserve	- 50