

Peak District National Park Authority 2019/20 Outturn £,000

APPENDIX B

Rounding errors may occur

		Col A	Col B	Col C	Col D	Col E
		Total Budget 2019/20	Outturn	Overspend	Underspend	Variance %
Conservation and Planning						
Rural Economy	Gp.	335	344	(9)	0	(3%)
Natural Environment	CNE	182	177	0	5	3%
Cultural Heritage	CAR	269	258	0	10	4%
Moors for the Future core costs	RMF	95	81	0	14	15%
Planning Service	PDC	570	545	0	25	4%
Transport Policy	PTT	135	107	0	28	21%
Policy Planning	PPP	151	142	0	9	6%
		1,737	1,656	(9)	91	5%
Commercial Development & Outreach						
Engagement Rangers	Gp.	830	725	0	105	13%
Visitor Experience (V.E.)	HWA	51	59	(8)	0	(16%)
V.E: Access & Rights of Way	RRU	126	115	0	11	8%
V.E: Pennine Way	GP.	0	2	(2)	0	100%
V.E: Edale Centre premises costs	HWE	51	56	(6)	0	(11%)
V.E: Warslow Estate	CEW	(74)	(94)	0	19	(26%)
V.E: Eastern Moors Estate	CEE	26	24	0	2	9%
V.E: North Lees Estate	CEN	(59)	(72)	0	12	(21%)
V.E: Minor Properties	CEM	0	43	(43)	0	100%
V.E: Non-Estate Recreation facilities	Gp.	(3)	(14)	0	11	(392%)
V.E: Non-Estate Car Parks	CEP	(72)	(51)	(22)	0	30%
V.E: Non-Estate Toilets	CET	101	125	(24)	0	(24%)
V.E: Woodlands	JAA	48	44	0	5	10%
V.E: CMPT Team	CED	180	134	0	46	26%
V.E: Rural Surveyors	HWB	66	83	(16)	0	(25%)
V.E: Trails	CEQ-Z	135	76	0	59	44%
V.E: Visitor Centres	RVC	233	235	(2)	0	(1%)
V.E: Cycle Hire	CEB	(61)	11	(71)	0	118%
Fundraising	RFU	100	68	0	32	32%
Communications	RII	290	218	0	72	25%
Design	RDE	18	1	0	17	94%
		1,986	1,788	(193)	391	10%
Corporate Strategy & Development						
Information Management	AIT	584	569	0	15	3%
Aldern House HQ	AHQ	208	218	(10)	0	(5%)
Customer & Business Support	AIC	439	426	0	13	3%
Corporate Strategy	PPM	370	270	0	101	27%
Property Support Unit	Gp.	232	199	0	32	14%
Finance	AFS	293	281	0	12	4%
Legal Services	ALE	276	232	0	44	16%
-Committee & Member Services	Gp.	271	261	0	9	3%
Human Resources	APE	216	229	(13)	0	(6%)
Corporate Management	ACS	481	482	(1)	0	(0%)
-Corporate Overhead Recovery	ABQ	77	(291)	0	368	477%
		3,446	2,876	(24)	594	17%
Capital						
Estate Properties	Gp.	106	256	(150)	0	(142%)
Forestry Capital	ZAD	0	(4)	0	4	100%
Other Visitor Experience Capital	Gp.	24	91	(67)	0	(274%)
Engagement Capital	Gp.	0	6	(6)	0	100%
Fleet Management	ZGA	19	18	0	0	1%
IT Capital	Gp.	65	90	(25)	0	(38%)
		214	457	(248)	4	(114%)
Projects - externally funded						
<i>Conservation & Planning Projects</i>						
Ecton Mine Project	VBE	0	0	0	0	-
Longdendale Landscape	VBI	0	0	0	0	-
Longdendale Trails	VBO	0	0	0	0	-
Underground Designation	VBU	0	0	0	0	-
Defra ELMS project	VBD	0	1	(1)	0	-
Farmsteads	VBZ	0	0	0	0	-
South West Peak	VSW	6	39	(33)	0	(545%)
Village & Communities Officer	VMC	72	39	0	33	46%
Rural Enabling	VME	5	5	(0)	0	-
Brownfields	VMG	54	9	0	44	82%
Moors for the Future (MFF)	VC6	0	9	(9)	0	-
MFF - Private Lands	VM2	0	0	(0)	0	-
Moorlife 2020	VM3	5	7	(2)	0	(46%)
Moorlife Partners	VM4	0	(0)	0	0	-
Moor Carbon	VM5	0	(0)	0	0	-
Edale Station	VGL	0	(0)	0	0	-
<i>Commercial Dpvt. & Outreach Projects</i>						
Fire Operations Group	VYA	40	5	0	35	88%
Access Fund	VFH	14	0	0	13	99%
Events Website	VYC	0	(7)	0	7	100%
Leisure Walks	VYD	0	0	0	0	-
Mend Our Mountains	Gp.	20	(1)	0	21	105%
Pedal Peak Business Initiative	VZJ	0	6	(6)	0	100%
Moorland Discovery	VEF	15	18	(3)	0	(19%)
Better Outside	VEH	8	1	0	7	84%
Endeavour	VEJ	4	0	0	4	100%
Upper Derwent Partnership	VYB	38	(29)	0	67	177%
<i>Corporate Projects</i>						
Visit England	VDE	5	5	0	0	-
Asset Mgt Revenue Account	VDY	54	(2)	0	56	103%
Matched Funding Appropriations	VDX	0	(30)	0	30	100%
		341	76	(54)	319	78%
Total		7,725	6,854	(528)	1,399	11%