

Rounding errors may occur		Col A	Col B	Col C	Col D	Col E
Service & Department	Dept code	Total Budget 2023/24	Outturn	Overspend	Underspend	Variance %
Assets & Enterprise						
Aldern House	CEA	135	178	(43)	0	(32%)
Asset & Enterprise	CEJ	20	29	(9)	0	(47%)
Asset & Enterprise Projects	VAP	0	4	(4)	0	100%
CMP Team	CED	180	156	0	24	13%
Car Parks & Toilets	CET	109	128	(19)	0	(17%)
Car Parks - Non Estate	CEP	(143)	(116)	(27)	0	19%
Concessions	CEI	(13)	(7)	(6)	0	48%
Corporate Property Team	CES	274	256	0	18	7%
Cycle Hire	CEB	(24)	74	(98)	0	408%
Eastern Moors	CEE	27	30	(3)	0	(13%)
Forestry & Woodlands	CFT	21	17	0	4	20%
Grant Development	CEG	148	130	0	18	12%
Minor Properties	CEM	(7)	(4)	(3)	0	44%
North Lees Estate	CEN	(101)	(128)	0	27	(26%)
Rural Estates Team	CEF	270	185	0	85	31%
Trails	CEQ	95	57	0	38	40%
Visitor Centres	CEV	249	(43)	0	292	117%
Warslow Moors Estate	CEW	(95)	(96)	0	1	(2%)
Moors for the future						
AMP7 Work	VM7	0	(462)	0	462	100%
EA NFM Delivery	VK3	0	173	(173)	0	100%
Great North Bog	VK1	0	(53)	0	53	100%
MFF Partner Projects Extra	VM4	0	(0)	0	0	100%
Mend Our Mountains	VM6	0	15	(15)	0	100%
Moor Grn Inv Proj	VM8	0	7	(7)	0	
Moor Resilience Project	VM9	0	(44)	0	44	100%
Moor for Climate	VK2	0	130	(130)	0	100%
MoorLIFE2020	VM3	0	810	(810)	0	100%
Moors For Future 2	VC6	0	11	(11)	0	100%
Moors for Future Team	CMF	65	195	(130)	0	(200%)
NE Private Lands Projects	VM2	0	254	(254)	0	100%
Working with SMB	VK4	0	(72)	0	72	100%
Assets & Enterprise		1,210	1,814	(1,742)	1,137	
Chief Executive Officer						
Corporate Management	ACS	85	10	0	75	
Head of Paid Service						
Slippage	SLP	315	165	0	150	
Landscape & Engagement						
Access & ROW	RRU	131	91	0	40	30%
Access & ROW Proj	VAM	23	15	0	8	34%
Countryside Volunteers	RRC	109	77	0	32	29%
Engagement Admin	RRA	61	128	(67)	0	(110%)
Engagement Projects	VED	(2)	(99)	0	97	(4858%)
Engagement Team	RRB	251	246	0	5	2%
Farm & Countryside	RLF	211	184	0	27	13%
Farming in Protected Landscapes	VPL	5	(120)	0	125	2499%
Land & Nature	RLN	216	199	0	17	8%
Land & Nature Projects	VNE	2	33	(31)	0	(1527%)
Landscape & Engagement	RLE	20	20	(0)	0	(2%)
Pennine Way	RRP	0	(3)	0	3	
Rangers Projects	VCD	(24)	(44)	0	20	(84%)
Rangers Specialist Vehicles	RRS	4	5	(1)	0	(22%)
Rangers Team	RRE	442	394	0	48	11%
Rangers Vehicle Fleet	RRV	35	34	0	1	3%
Landscape & Engagement		1,484	1,161	(99)	422	
Planning						
Cult Heritage Projects	VCH					
Cultural Heritage	PCH	307	283	0	24	8%
Development Control	PDC	503	588	(85)	0	(17%)
Planning	PDP	21	22	(1)	0	(3%)
Policy, Communities & Transport Planning	PPC	289	252	0	37	13%
South West Peak Project	VSW	0	6	(6)	0	100%
Strategic Planning	PDS	208	179	0	29	14%
Planning		1,328	1,329	(91)	90	
Resources						
Communications & Marketing	AIM	218	219	(1)	0	(1%)
Corporate Projects	VEF	0	(133)	0	133	100%
Customer & Democratic Support	AIC	614	615	(1)	0	(0%)
Finance	AFS	357	434	(77)	0	(22%)
Information Management	AIT	721	739	(18)	0	(2%)
Legal	ALE	327	279	0	48	15%
Members	AME	122	117	0	5	4%
People Management	APE	360	343	0	17	5%
Resources	ARE	20	23	(3)	0	(15%)
Strategy and Performance	ASP	225	185	0	40	18%
Resources		2,964	2,962	(100)	102	
Balance Sheet Suspense	XXX			0	0	
Capital	CAP			0	0	
Total						
Total		7,388	7,442	(2,032)	1,977	