

**2024/25 REVENUE BUDGET**

NB there may be small rounding errors in totals

**APPENDIX 1**

£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 & 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
<b>Chief Executive Officer</b>															
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 received.	(55)	0
National Comms Unit	0	131	131	15	46	61	0	(192)	(192)	0	0	0	New UK Comms Unit hosted by PDNPA	0	0
	<b>171</b>	<b>131</b>	<b>302</b>	<b>83</b>	<b>112</b>	<b>195</b>	<b>0</b>	<b>(442)</b>	<b>(442)</b>	<b>55</b>	<b>71</b>	<b>(16)</b>		<b>(55)</b>	<b>0</b>
<b>Landscapes &amp; Engagement</b>															
Head of Landscape & Engagement	82	0	82	0	0	0	0	0	0	82	0	82	New department - organisational change	(82)	0
Natural Environment	215	20	235	5	4	9	0	(24)	(24)	221	203	18	Pay strategy & pay award increases	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)	124	0	124	33	13	46	(19)	(43)	(63)	107	103	4	Pay strategy & pay award increases	98	206
Rangers Team	514	0	514	145	19	164	(3)	(185)	(188)	490	443	47	Pay strategy & pay award increases	362	852
Access & Rights of Way	92	0	92	18	27	45	(5)	(26)	(30)	106	132	(26)	Re-allocation of pay budget following restructure	91	197
Pennine Way	35	0	35	9	2	11	0	(46)	(46)	0	(4)	4	Pay strategy & pay award increases	17	17
<b>Projects</b>															
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		0	0
STW FIPL Project	0	0	0	1	9	10	0	(10)	(10)	0	0	0		0	0
Defra ELMs Test	0	0	0	1	44	44	0	(44)	(44)	0	0	0		0	0
Farming in Protected Landscapes	0	197	197	46	2,362	2,407	0	(2,605)	(2,605)	0	0	0		0	0
Recreation Projects	0	0	0	0	26	26	0	(50)	(50)	(24)	(24)	0		0	(24)
Championing National Parks Project	0	10	10	0	0	0	0	(10)	(10)	0	0	0		0	0
DEFRA Access Removing Barriers Project	0	0	0	5	0	5	0	0	0	5	23	(18)	Reduction in projects planned to use Access Fund reserve	0	5
	<b>1,510</b>	<b>272</b>	<b>1,782</b>	<b>278</b>	<b>2,879</b>	<b>3,157</b>	<b>(79)</b>	<b>(3,144)</b>	<b>(3,223)</b>	<b>1,717</b>	<b>1,393</b>	<b>324</b>		<b>976</b>	<b>2,693</b>
<b>Planning</b>															
Head of Planning	86	0	86	0	0	0	0	0	0	86	0	86	New department - organisational change	(86)	0
Cultural Heritage	287	27	314	6	17	23	(1)	(30)	(31)	307	292	15	Extension to temporary contract plus pay strategy & pay award increases	143	450
Planning Team	1,004	94	1,097	13	32	44	(421)	0	(421)	721	391	329	Increase from Authority Restructure plus Pay 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	36	0	36	0	0	0	0	0	0	37	35	1		11	48
Planning Policy	107	0	107	7	22	29	0	0	0	136	180	(44)	Restructure of Planning Technician Post	113	249
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
	<b>1,816</b>	<b>167</b>	<b>1,983</b>	<b>32</b>	<b>94</b>	<b>126</b>	<b>(441)</b>	<b>(30)</b>	<b>(471)</b>	<b>1,638</b>	<b>1,150</b>	<b>488</b>		<b>1,587</b>	<b>3,224</b>
<b>Assets &amp; Enterprise</b>															
Head of Assets & Enterprise	86	0	86	0	0	0	0	0	0	86	0	86	New post as a result of organisational change	(86)	0
Visitor Centres	336	0	336	132	273	405	(549)	(252)	(801)	(59)	277	(336)	Income from donation	284	225
Cycle Hire	269	0	269	16	34	51	(314)	(1)	(315)	4	(37)	41	Pay strategy & pay award increases	92	96
Grant Development	46	0	46	0	138	138	0	0	0	184	138	46	Planned £6.5k increase in support to Foundation & new Grant Development Officer Post	83	267
Woodlands	0	0	0	259	41	300	(196)	(36)	(232)	69	21	48	£68.51k Ash Die-back works funded by reserves	30	99
Warslow Estate	20	0	20	200	25	225	(227)	(113)	(340)	(95)	(96)	2	Pay strategy & pay award increases	130	36
Eastern Moors Estate	0	0	0	0	50	50	(23)	0	(23)	27	27	0		5	31

North Lees Estate	61	18	79	100	24	123	(261)	(1)	(262)	(59)	(102)	42	Surprise View car park moved into new car parks/ toilets department. Also pay award and pay strategy pay increases	184	125
Minor Properties	0	0	0	16	0	16	(15)	(9)	(23)	(7)	(7)	0		8	1
Trails	80	8	88	220	45	265	(317)	(11)	(328)	25	90	(65)	Additional car park income	184	210
Asset Management Team	189	0	189	6	0	7	0	0	0	195	290	(95)	Realignment of staff costs between Asset Management & Property Support Teams	(195)	0
Non-Estate Concessions	0	0	0	0	2	2	(15)	0	(15)	(13)	(156)	143	Toilets & Car Parks departments merged for 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)	(172)	107	(279)		108	(63)
Recreation Minor Properties	0	0	0	11	0	11	(2)	(3)	(5)	6	6	(1)	Increased energy costs	33	39
Maintenance & Projects Team	214	0	214	42	32	74	(10)	(104)	(114)	174	165	9	Pay strategy & pay award increases	65	239
Property Support Team	308	0	308	4	14	18	0	0	0	326	183	143	Realignment of staff costs between Asset Management & Property Support Teams	(326)	0
Property: Aldern House HQ	0	0	0	213	16	229	(71)	(24)	(95)	134	135	(1)		(134)	0
<u>Projects</u>															
Moors for the Future Centre	0	0	0	65	1	66	(24)	(2)	(25)	41	41	(0)		11	52
Moors for the Future Core Team	264	894	1,159	234	1	235	0	(1,364)	(1,364)	29	54	(25)	Planned reduction to MFFP	630	660
Moors for the Future Projects	4	1,111	1,115	234	2,528	2,762	0	(3,877)	(3,877)	0	0	0		0	0
	<b>1,895</b>	<b>2,031</b>	<b>3,926</b>	<b>1,915</b>	<b>3,257</b>	<b>5,172</b>	<b>(2,407)</b>	<b>(5,796)</b>	<b>(8,203)</b>	<b>895</b>	<b>1,135</b>	<b>(241)</b>		<b>1,109</b>	<b>2,004</b>
<b>Resources</b>															
Head of Resources	86	0	86	0	0	0	0	0	0	86	0	86	New post as a result of organisational change	(86)	0
Strategy & Performance	208	0	208	3	22	24	0	0	0	233	211	21	Pay strategy & pay award increases	(233)	0
Marketing Communications	205	0	205	10	16	25	0	0	0	231	206	25	Pay strategy & pay award increases	(231)	0
Customer & Democratic Support Team	482	0	482	6	39	45	(15)	(8)	(23)	504	597	(94)	Authority Restructure	(504)	0
Members	0	0	0	3	128	131	0	0	0	131	122	9	Approved increase in members allowances	(131)	0
Information Management	391	51	442	2	382	383	0	0	0	825	684	142	£40k Pay award increases. £100,995 digital records project funded from reserves	(825)	0
Legal	239	56	296	7	49	56	(7)	0	(7)	345	306	38	£56,320 additional staff funded from reserve. Reduction in other staff costs from restructure	(345)	0
Finance	246	25	270	0	129	130	0	0	0	400	349	51	£24.7k funded by reserve for SFO. £30k increase in audit fees	(400)	0
Contingency/ inflation costs	440	0	440	20	0	20	(50)	0	(50)	410	541	(131)	Energy costs reduced, audit fees moved to finance, forecast addition income	(410)	0
People Management	233	62	295	103	55	158	0	0	0	453	354	99	Impact of Authority Restructure & Pay strategy & pay awards	(453)	0
	<b>2,531</b>	<b>194</b>	<b>2,725</b>	<b>154</b>	<b>818</b>	<b>972</b>	<b>(72)</b>	<b>(8)</b>	<b>(80)</b>	<b>3,617</b>	<b>3,371</b>	<b>246</b>		<b>(3,617)</b>	<b>0</b>
<b>Total</b>	<b>7,922</b>	<b>2,795</b>	<b>10,717</b>	<b>2,463</b>	<b>7,160</b>	<b>9,623</b>	<b>(2,999)</b>	<b>(9,420)</b>	<b>(12,419)</b>	<b>7,921</b>	<b>7,119</b>	<b>802</b>		<b>0</b>	<b>7,921</b>

### Financing

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