

2019/20 Breakdown of expenditure Column E App. 1

APPENDIX 4

A sustainable landscape conserved and enhanced

£,000

Landscape & Conservation: Rural Economy	Farm annual payments & grants	118
	Conservation Projects	10
Visitor Experience: Woodlands	Forestry Mgt contractors & supplies	33
Visitor Experience: Warslow	Tenanted building repairs & Estates works (NB higher amount funded by HLS grant & required as condition of grant)	199
Visitor Experience: Eastern Moors	sum for lease payment to lessee	47
Visitor Experience: North Lees	Estate works – grant requirements; maintenance of car parks & campsite	46
Visitor Experience: Minor Properties	Miscellaneous	6
Planning Service	Publication cost of planning applications	56
Moors for the Future projects	Approved project expenditure	6,369
Landscape Enhancement Project	Approved project expenditure phase 1	199
South West Peak Project	Approved project expenditure	822
		7,904

A National Park loved and supported

Visitor Experience: Rights of Way & Access	Pathworks on Access land	7
	Local Access Forum	5
Visitor Experience: Trails	Surfacing, Structures & Maintenance programme	117
	Surveys	15
	Millers Dale station debt repayment & costs	38
Visitor Experience: non-Estate Car Parks	basic maintenance, plus any trading surpluses above budget	11
Visitor Experience: non-Estate Toilets	Repairs, maintenance, decoration, plumbing, electrical works at toilet sites	18
Visitor Experience: Visitor Services	Cost of sales for retail centres	303
Fundraising Development	Giving Strategy	53
	External Bid fund	13
Marketing Communications	Park Life twice yearly (reduced winter edition)	19
	Contribution to tourism joint working	12
Engagement: Rangers	Volunteer Patrol Rangers - duty expenses & travel	65
	Supporting education programmes	21
Visitor Experience: Maintenance & Projects Team	Project costs	15
Outreach: Conservation Volunteers	Tarmac sponsorship	7
Outreach: Area projects	Projects within the Derwent and Goyt area funded from shared car park income	26
		743

Thriving Sustainable Communities

Planning Policy	Statutory plans	22
Planning Policy: Transport	Contributions to projects	8
		30

Agile and Efficient Organisation

Aldern House HQ	Minor repairs, maintenance	37
Corporate Strategy	Project expenditure National Park Mgt Plan and Corporate Strategy	15 10
Legal Services	Minerals/consultancy budget/fund	43
Democratic Services & Members	Member activities & allowances	119
I.T. Services	telephones	68
	Networks	180
	Revenue financing of capital	72
Financial Services	Bank fees & software licences;	18
	DCC SLAs for insurance, payroll, plus Internal Audit	44
	External Audit	13
Contingency costs	VAT irrecoverable	30
Corporate Management	Subscriptions	51
Corporate overhead	South West Peak business support costs including matched funding for the project itself	95
Human Resources	Corporate Training	28
	Apprentice Levy	10
		832
Total		9,509