

		Col A	Col B	Col C	Col D	Col E
		Total Budget 2018/19	Outturn	Overspend	Underspend	Variance %
Rounding errors may occur						
Conservation and Planning						
Rural Economy	Gp.	359	297	0	62	17%
Natural Environment	CNE	172	177	(5)	0	(3%)
Cultural Heritage	CAR	247	217	0	31	12%
Moors for the Future core costs	RMF	93	168	(75)	0	(81%)
Planning Service	PDC	566	420	0	146	26%
Transport Policy	PTT	135	78	0	57	42%
Policy Planning	PPP	147	204	(56)	0	(38%)
		1,721	1,561	(136)	296	9%
Commercial Development & Outreach						
Engagement Rangers	Gp.	792	693	0	99	12%
Visitor Experience (V.E.)	HWA	49	53	(4)	0	(8%)
V.E: Access & Rights of Way	RRU	119	111	0	8	7%
V.E: Pennine Way	GP.	0	1	(1)	0	100%
V.E: Edale Centre premises costs	HWE	59	59	0	0	0%
V.E: Warslow Estate	CEW	(67)	(16)	(51)	0	76%
V.E: Eastern Moors Estate	CEE	25	23	0	2	7%
V.E: North Lees Estate	CEN	(42)	(66)	0	23	(56%)
V.E: Minor Properties	CEM	(5)	(7)	0	2	(31%)
V.E: Non-Estate Recreation facilities	Gp.	1	2	(1)	0	(91%)
V.E: Non-Estate Car Parks	CEP	(70)	(51)	(19)	0	27%
V.E: Non-Estate Toilets	CET	97	97	0	0	0%
V.E: Woodlands	JAA	48	35	0	13	27%
V.E: CMPT Team	CED	191	134	0	58	30%
V.E: Rural Surveyors	HWB	96	76	0	20	21%
V.E: Trails	CEQ-Z	132	83	0	48	37%
V.E: Visitor Centres	RVC	168	187	(19)	0	(12%)
V.E: Cycle Hire	CEB	(58)	(40)	(18)	0	32%
Fundraising	RFU	207	77	0	130	63%
Communications	RII	286	220	0	66	23%
Design	RDE	18	14	0	3	19%
		2,045	1,686	(113)	472	18%
Corporate Strategy & Development						
Information Management	AIT	583	529	0	55	9%
Aldern House HQ	AHQ	200	202	(1)	0	(1%)
Customer & Business Support	AIC	423	386	0	37	9%
Corporate Strategy	PPM	355	229	0	126	36%
Property Support Unit	Gp.	205	178	0	28	14%
Finance	AFS	294	292	0	2	1%
Legal Services	ALE	277	244	0	32	12%
-Committee & Member Services	Gp.	252	252	0	0	0%
Human Resources	APE	237	231	0	6	2%
Corporate Management	ACS	495	576	(81)	0	(16%)
-Corporate Overhead Recovery	ABQ	(128)	(311)	0	183	(143%)
		3,194	2,808	(82)	468	12%
Capital						
Warslow Moors Capital	Gp.	48	49	(1)	0	(2%)
Forestry Capital	ZAD	0	(136)	0	136	100%
Edale Centre (Moors Project)	ZFA	18	18	0	0	0%
Visitor Centre Capital	Gp.	7	27	(21)	0	(309%)
Other Visitor Experience Capital	Gp.	169	201	(32)	0	(19%)
Engagement Capital	Gp.	0	29	(29)	0	100%
Fleet Management	ZGA	13	7	0	6	44%
Aldern House	Gp.	22	22	(0)	0	(0%)
IT Capital	Gp.	66	176	(110)	0	(166%)
		343	394	(192)	142	(15%)
Projects - externally funded						
<i>Conservation & Planning Projects</i>						
Moss Rake Restoration	VBB	0	141	(141)	0	100%
South West Peak	VSW	26	26	0	0	0%
Village & Communities Officer	VMC	79	27	0	51	65%
Rural Enabling	VME	15	10	0	5	30%
Brownfields	VMG	52	(1)	0	54	103%
Moors for the Future (MFF)	VC6	8	8	(0)	0	(0%)
MFF - Private Lands	VM2	0	(0)	0	0	(0%)
Moorlife 2020	VM3	5	5	(0)	0	(0%)
Moorlife Partners	VM4	0	(0)	0	0	(0%)
Moor Carbon	VM5	0	0	0	0	(0%)
Edale Station	VGL	0	(0)	0	0	(0%)
<i>Commercial Dpvt. & Outreach Projects</i>						
Fire Operations Group	VYA	32	(8)	0	40	126%
Access Fund	VFH	16	2	0	14	87%
Leisure Walks	VYD	0	(0)	0	0	0%
Mend Our Mountains	Gp.	8	(5)	0	13	169%
Pedal Peak Business Initiative	VZJ	18	26	(8)	0	(43%)
Moorland Discovery	VEF	12	17	(5)	0	(45%)
Better Outside	VEH	9	1	0	8	92%
Endeavour	VEJ	0	(4)	0	4	100%
Upper Derwent Partnership	VYB	38	(24)	0	63	163%
<i>Corporate Projects</i>						
Visit England	VDE	10	10	0	0	0%
Asset Mgt Revenue Account	VDY	54	54	0	0	0%
Matched Funding Appropriations	VDX	0	(25)	0	25	100%
		381	258	(154)	276	32%
Total		7,683	6,706	(677)	1,654	13%