

ANNEX 3

Proposals for Additional allocations following the National Park Grant Settlement

In accordance with the Chief Executive's note of 17 December the proposals below are recommended for inclusion in the 2008/9 budget in Annex 1. All the proposals are temporary in duration, allowing maximum flexibility in allocating resources to future priorities, as part of the longer term planning for the 2009/10 and 2010/11 financial years. This will take place February – October of this year.

Two of the proposed allocations require a second year of funding and therefore will pre-commit £25,000 of 2009/10 funds if approved.

Of the additional National Park Grant allocation of £340,987 (4.3%), £154,466 – representing 2 % - was allocated in the earlier proposals in the Authority report of 5th October. The remaining sum £186,521 is the subject of this Annex.

Before allocating this sum three further corporate assumptions have modified the amount available for allocation:-

| | £ |
|---|----------------|
| Additional NPG for allocation as above | 186,521 |
| Add contingency retained in the October report | 44,066 |
| Revised planning fee assumption - a re-assessment of the estimated planning fee income receivable in 2008/09 based on a combination of increased charges (increases of 11% for household applications and c 25% for larger applications) but static volumes of applications has reduced the estimated total from the previous figure of £259,000 to £226,000. | (33,000) |
| Revised interest receipts figure - a more cautious figure of £173,000 is assumed | (17,306) |
| Revised Pay Award estimate - based on latest comparatives (2.75%) | (18,000) |
| Revised Total | 162,281 |
| Proposals below for approval | (158,000) |
| Revised Contingency | 4,281 |

| Project | Rationale for support or otherwise (NB all supported business cases have detailed contribution to NPMP and NPA outcomes) | Description of work | £ Recommended Allocation in 2008/09 | Comments |
|---|---|--|--|----------------------|
| Climate change coordination and analysis | Defra priority and part of settlement direction from Minister | The project will deliver an evidence based action plan for the National Park in line with enhanced expectations by Ministers of NPA work | 20,000 | Proposed for 2 years |
| Enhancement to ENPAA (1.5k), ANPA (2k) and Sheffield CRF (1k) | Requests to increase membership subscriptions from three bodies considered important to NPA | ENPAA- more in depth policy work on climate change (£1.5K) ANPA- substitute for reduction of grant from NE (£2K) SCRF- Authority full voting member (£1K) | 4,500 | Proposed for 2 years |
| Implementation of young people and other Working with People and Communities strategy | Supported by Members as part of budget planning process if 2% settlement | Conduct local residents surveys to provide baseline and priority information for NPMP and NPA outcomes (£5k) Provide a cash contribution to a Big Lottery Fund bid to increase engagement and understanding with target groups (£15k) | 20,000 | |
| Development of the Recreation strategy | Support to new team to achieve key output in improving performance on achieving NPMP outcome | Primarily survey work to support development of strategy and scrutiny team work | 11,000 | |
| Development of the Minerals strategy | Delayed work due to focus on case work. Priority in PIP and for NPA key corporate actions. | Prepare strategy using a consultant working with existing staff but allowing staff to focus on case work | 12,500 | |
| Development and implementation of the Landscape Strategy | Level 1 priority. Additional to £10K agreed funding in light of quotes from tenderers to assist with work. | Preparation of landscape strategy and action plan as phase 2 of landscape character assessment | 10,000 | |

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|---|--|---|----------------|--|
| Rural estates and trails Management Plan development | Support to new team to achieve key outputs on producing up to date management plans as the basis for linking properties clearly with achievement of NPMP and NPA outcomes, delivering asset management plan actions and using resource efficiently | Preparation of Management plans to a quicker timetable than achievable through existing resources and focusing on the delivery of level 1 priorities and sustainability | 20,000 | |
| Performance Improvement Plan pre - NPAPA | Supported by Members as part of budget planning process if 2% settlement | Review of the Performance Improvement Plan for period 2008-2011 drawing on external support and increasing capacity internally in preparation for next external NPAPA and integrating with three year strategic /financial planning process | 10,000 | |
| IT Disaster Recovery Plan | Need to respond to Internal Audit recommendations and the implications of the IT disaster recovery plan | The funds would be used to implement part of the IT disaster recovery plan actions. | 10,000 | Other parts of implementing the disaster recovery plan to be funded from specific reserve. |
| Database support to services | We have lost one experienced member of staff and although recruiting we are unlikely to be able to recruit at the same level of database/programming expertise. In addition we need to focus the existing establishment on responding to the auditor's requirements for disaster recovery and business continuity. | The funds will be used to secure freelance or short term contract programming expertise to meet specific service demands | 15,000 | £5k for minerals database support |
| Recruitment and retention issues – mineral and legal cases | Recruitment and retention difficulties in high priority areas need to be addressed | Would fund market supplements and 'golden hellos/recruitment incentives' in line with the workforce plan | 10,000 | |
| Our one third of legal costs to share with DDDC for Carsington windfarm inquiry | Unexpected planning and legal costs | Funding for a) legal and landscape consultants costs in contesting planning appeal at inquiry | 15,000 | |
| TOTAL | | | 158,000 | Continued costs into 2009/10 = £25k |