

**Proposals to address the expected budget deficit in 2011/12**  
**APPENDIX 2**

Principle over 4 year period	Proposal for 2011/12	Rationale	RISK	Saving 2011/12
1. Protect most of our biodiversity, land management, cultural heritage and landscape work, but secure extra voluntary sector resources where possible, retain and develop our partnerships and achieve efficiencies in this work such that the budgets will be expected to be reduced by 10-20% over a 4 year period. Overall service levels will be expected to be retained or improved by more efficient working practices and contributions by partners	a) Reduction in non staff budget for Tree and Woodland work	This is a low priority area of work, although some is statutory and impacts on landscape outcomes	Low	£9k
Conclusion drawn at Members' workshop: Support from 4 groups with some suggestions re partners and making savings from spending budget and charging				
2. Accelerate our asset management plan so that our main properties are cost-neutral or run by other agencies so that our property costs for non-operational properties are expected to be reduced by 60-80%.	a) Reduction in Warslow Estate budget	Increased income to the Estate will offset costs resulting in £15k saving	Low	£15k
Conclusion drawn at Members' workshop: Support from 4 groups with capacity to achieve implementation of the asset management plan highlighted as an issue				
3. Co-ordinate all grant schemes and sharply focus them on supporting voluntary, community and land management sectors to maximize their contributions to the national Park	a) Cost of Sustainable Development Officer post to be funded from Sustainable Development Fund	Any saving is dependent on what happens to the Sustainable Development Fund. If Defra continues to fund it then a saving of £30k in 2011/12 towards the costs of the officer post would be funded from within SDF budget. It would mean £30k less to spend on SDF projects.	Low	£30k
Conclusion drawn at Members' workshop: Support from 4 groups but need to look at implications if no fund available in future				

Principle over 4 year period	Proposal for 2011/12	Rationale	RISK	Saving 2011/12
4. Ensure that all direct leisure, information and recreation services should either be cost neutral, income generating or provided for by other organizations. Reduce our middle and senior management costs.	a) Reduction of 0.3 full time equivalent post in recreational strategy and access	a) Management Team are currently looking at all staff resources focused on the strategic and statutory work related to access, recreation and tourism with a view to identifying the most cost-effective way of giving leadership and capacity in this areas.	Low	£12k
	b) Increase in Visitor Centres income	b) & c) income targets at visitor centres and cycle hire are in line with their agreed business plans with minimal impacts on service outcomes.	Low	£25k
	c) Increase in Cycle Hire income		Low	£5k
<p>Conclusion drawn at Members' workshop: Overall support from 4 groups but with additional comments e.g. on bringing forward proposals for future years on integrating teams, looking for higher income generation targets, increasing commercialisation</p>				
5. Retain the capacity of rangers to work with parish councils and local schools but expect to reduce lower priority community work; focus the ranger service on priority work areas.	a) Reduction of the equivalent of 1 full time post in number of Area/Field Rangers	This will be achieved through a more flexible approach to managing work programmes and new ways of working across the National Park with individual work programmes focused on the highest priority corporate objectives	Low	£31k
<p>Conclusion drawn at Members' workshop: Overall support from 4 groups but with some comments and ideas on the work of field staff</p>				
6. Rationalise the way that all of our volunteers are compensated and make further reductions in payments to part-time volunteer rangers	a) Reduction in payments made to Volunteer Rangers	The proposal is to move the Volunteer Ranger service to an arrangement of paying expenses, which is more consistent with volunteering in general	Low	£98k
<p>Conclusion drawn at Members' workshop: Overall support from 4 groups but with some comments and ideas on the work of field staff</p>				

Principle over 4 year period	Proposal for 2011/12	Rationale	RISK	Saving 2011/12
<p>7. Reduce substantially the net cost of providing Environmental Learning and outreach work currently provided by Losehill Hall and look to ways of reducing the net costs of Losehill Hall to nil including through partnerships and/or disposal with full details to be discussed at the Authority meeting on 24 September 2010 (and 3 December 2010).</p>	<p>This proposal was the subject of a report to the Authority on 24 September 2010. It was agreed:</p> <p>a) That the current service delivered through Losehill Hall be discontinued and all posts in the service are disestablished by 31 March 2011 with staff given appropriate opportunities for redeployment from 27 September 2010 and notice in accordance with the Authority's Managing Change Policy</p> <p>b) That the National Park Learning Service be re-designed to focus on high priority target audiences and within a revenue budget available which allows for a sustainable budget in line with the Authority's overall budget savings</p> <p>c) That a report be taken to the 26 November 2010 Services Committee detailing how recommendation 2 would be delivered, together with the required staffing structure</p> <p>d) That over a period of 2 months public consultation is continued and we seek to negotiate a suitable partnership arrangement with a report to the Authority on 3 December 2010 that will include all options including disposal</p>		<p>Low</p>	<p>£180k saving proposed by RMT reduced to <b>£130k</b> to allocate additional £50k to new environmental learning service</p>
<p>Conclusion drawn at Members' workshop: Discussions centred on whether resource for new environmental learning service should be £100k or £150k. Consensus emerging that it should be £150k whatever the settlement but unclear where the extra £50k would be found from and whether if started at £150k it would be a reducing amount over the 4 year period. Support for £150k initially with further discussion on finding additional £50k under a 30% reduction scenario.</p>				
<p>8. Retain capacity in our communication team, but to do so in a way that reduces the overall costs of the design team recognizing that more work needs to be procured externally.</p>	<p>a) Disestablishment of remaining design team posts of 1 Designer and 0.6 full time equivalent Photographer with effect from 1 October 2011</p>	<p>The proposals are in line with: a) the principles agreed by the Authority in December 2009 to look at alternative ways of delivering support services and b) the drive locally and nationally to reduce the number of support posts through working differently (including income generation) and maximising the use of technology if possible or cutting activities in non priority areas. Communications (including design) is a level 3 priority</p>	<p>Low</p>	<p>£23k</p>
<p>Conclusion drawn at Members' workshop: Support from 4 groups with some comments relating to income generation and using new technologies</p>				

Principle over 4 year period	Proposal for 2011/12	Rationale	RISK	Saving 2011/12
9. Reduce our middle and senior management costs and corporate support costs by an estimated 18% proportionate to the reduction in scale and complexity of the organisation, but retaining the capacity to manage projects such as <i>Moors for the Future</i> . We will reduce the costs of supporting members whilst enhancing their effectiveness	a) Implementation of outcome of governance review on number of Members and changes to committees	The proposals are in line with: a) the principles agreed by the Authority in December 2009 to seek to reduce the number of managers in the organisation, to look at alternative ways of delivering support services through shared service models and to improve the effectiveness of our governance arrangements b) the drive locally and nationally to reduce the number of support posts through working differently and maximising the use of technology if possible or cutting activities in non priority areas c) the principle of reducing support services to recognise the lower demand as a consequence of reductions in operational services d) Continuing drive to find efficiency savings building on our historic performance	High	£16.5k
	b) Reduction in expenditure on member refreshments		Low	£2k
	c) Reduction in hours of full time Democratic Services Manager post with effect from 21 August 2011		Low	£6.5k Pro rata
	d) Reduction of 0.8 full time equivalent (fte) in administration staff including 0.6 fte Information Assistant post and 0.2 fte Administration Assistant post in Visitor services		Low	£14k
	e) Reduction of 0.72 full time equivalent Finance Assistant post		Low	£13k
	f) Non staff budget/efficiencies savings		Low	£16k
Conclusion drawn at Members' workshop: Support from 4 groups with some ideas				
<b>TOTAL SAVINGS PROPOSED TO ADDRESS EXPECTED BUDGET DEFICIT IN 2011/12</b>				<b>£446,000</b>