

Appendix 1: 2015/16 Budget proposals for reductions and income

Category	Specific proposal:	Amount	Mitigating action/dependencies	Risk assessment
Using our properties	North Lees budget reduced following staff resource changes agreed at ARP on 19 September	£15k		LOW
	Leasing Aldern House accommodation to external tenants	£8k		MED
TOTAL		£23k		
Review of slippage trends	Reduction in budget for general conservation works	£10k	External funding and develop giving mechanisms	LOW
	Reduction in budget for specific species and habitat Conservation Projects such as wader recovery	£10k	External funding and develop giving mechanisms	LOW
	Income contribution from Severn Trent for Area Ranger post previously slipped each year- to be allocated in year to Derwent Valley outcomes	£10k		LOW
	Reduction in the community grant budget to zero saving £4k. This grant was originally available to support community organisations but it hasn't operated in this way for some years as the Authority has moved away from doing that; over recent years we have used it for 'community linked' schemes e.g. match funding for Jigsaw bid, Peak District Award etc.	£4k		LOW
	Substituting £10k of Defra funded staff budget in Corporate Resources with £10k from external funding source through review of use of corporate overhead budget	£10k		LOW
TOTAL		£44k		
Efficiency savings	Reduction in Volunteer expenses – legacy from previous changes	£2k		LOW
	Decrease ranger fleet by one vehicle	£4k		LOW
	Savings following relocation from Castleton Bungalow for Learning and Discovery Team	£5.8k		LOW
	Introduction of Decision management system in democratic services making staff savings	£1k		LOW
	Bringing parish elections in house	£1.2k		LOW
	Procuring internal audit and external audit contracts	£10k		LOW
TOTAL		£24k		
Reduction in staff resource	Reduction in external funding officer post	£13.6k	Already implemented and structure changed to mitigate impact	LOW
	Land management staff reduction of post by 0.25	£8.2k	Structure will be reviewed to mitigate impact	LOW
	Field Ranger reduction in full time posts bringing established numbers from 3.5 to 2.5 wte (whole time equivalent)	£22.4k	Closer working with area rangers and volunteers	LOW
	Research Technician post reduction from	£1.8k	Reduction in data	LOW

	18.5 hours per week to 16hrs		collection through more efficient ways of working	
	Performance management staff budget reduction - vacancy	£2.5k	Streamlining data collection	LOW
	Reduction in legal staffing	£2.3k	Already implemented and structure changed to mitigate impact	LOW
TOTAL		£50.8k		
Reduction in non-staff budgets	Reduced support to Eastern Moors in accordance with already agreed contract	£23k		LOW
	NPA grant reductions (archaeology £10k, historic buildings £26k, farm conservation £10k) leaving no NPA grant availability other than £43k in grant budget for farm conservation capital items together with the current commitment of £100k for multi-annual agreements	£46k	Countryside & Economy advisers will continue to provide advice on other sources of grant aid	LOW
	Reduction in access improvement work budget from £18k to £8k	£10k	Access fund (for giving and sponsorship) to be established from 15/16	LOW
	Reduction in statutory plans budget from £8k to £6k	£2k	Explore charging for research data or doing bespoke research for partners. Look for alternative arrangements for data contracts	LOW
	Reduction in research budget from £8k to £6k	£2k		LOW
	Reduction in policy budgets across (transport/tourism/interpretation/recreation) from £29k to £25k	£4K		LOW
	Parklife – savings on postage and print costs.	£8k	Winter edition to be circulated electronically with limited printed copies circulated to targeted locations – see fuller note to members	LOW
TOTAL		£95k		
Income generation	Impact of already agreed increase in car park charges	£60k		LOW based on current performance
	Countryside Maintenance Team increase in income target to make team cost neutral	£15k		MED based on expected opportunities
	Planning charges – increase range of charges for pre-application advice to include householder developments and make more use of charges and Planning Performance Agreements on minerals proposals	£25k		LOW
	Income received for legal work on section 106 agreements and other miscellaneous legal work – impact of revised charges implemented from 1 July 2014	£5.5k	Income target underwritten by non-staff legal budget	LOW
TOTAL		£105.5k		
GRAND TOTAL		£342.3k		