

Functional Savings

Appendix 2

Savings identified for 2021/22 budget, included within Appendix 1a

Head of Service	Service	Pay/ Non-Pay/ Income	Savings	Comments
S Fowler	Management Restructure	Pay	£320,000	savings made by adopting a new management structure.
S Wilkes	Engagement	Non-pay	£12,000	Closure of two operational sites and associated changes to cleaners contracts. Reduction in equipment and materials budgets Reduction in staff budget.
		Pay	£28,000	
		Sub-total	£40,000	
E Stone	Trails and Woodlands	Non-pay	£33,000	Exit Tissington depot, reductions in Pennine Way partnership, Woodlands and Trails and North Lees maintenance budgets.
S Wilkes	Marketing and Communications	Non-Pay	£17,000	ParkLife move to digital, reduction in external consultants and contracts management and reduce MPDD contribution.
S Fletcher	Natural Environment and Rural Economy	Pay	£14,500	Temporary funding secured to contribute towards staff costs. Reduction in grants to farmers and land managers.
		Non-pay	£35,000	
		Sub-total	£49,500	
E Stone	Countryside Maintenance & Projects	Pay	£18,500	Ending of fixed term staff budget.
B Taylor	Policy and Communities Service	Pay	£35,000	Reduction in staff budget.
B Taylor	Minerals Team	Pay	£15,000	Reduction in staff budget.
B Taylor	Pre-Application Income	Income	£20,000	Increase in pre-application fees. Approval from Planning Committee required.
J Wells	Corporate Insurance	Non-pay	£20,000	Reduction in insurance costs.
E Fox	Strategy and Performance Team	Pay	£35,000	Reduction in staff budget.
E Fox	Customer & Business Support Team	Pay	£6,500	Reduction in staff budget.
		Total	£609,500	