

National Park Authority Meeting, 18 September 2015 – Part A

APPENDIX 1 2016/2017 Year one proposals 7 September 2015 (version 6)

Year one reductions in Defra funded activities in five review areas

Review area	Proposal in 2016/2017	HR implications	£ amount 2016-17	Risk to achieving financial target	Focus for the future with reduced Defra resource/ changes to service/ what will not be done	Mitigating action to reduce impact on achievement of outputs
Reduction in leadership team 3 year plan: £64.6k	Loss of 2 posts overall – disestablishment of 3 posts	Voluntary or compulsory redundancy	£84.6k minus £20k for pay scale changes	LOW	The redesigned leadership team will be the right shape to drive our emerging new corporate strategy: the four cornerstones (our people, assets, services and organisational performance) and the four directional shifts (growing income and supporters, connecting people to the place, caring for the Park and creating visitor experiences that inspire)	Phased implementation so that second tier post holders are in place prior to initiating changes to third tier. Implementation process designed to ensure right mix of skills and experience at leadership team level to pursue changed agenda.
	Total		£64.6k			

Review area	Proposal in 2016/2017	HR implications	£ amount 2016-17	Risk to achieving financial target	Focus for the future with reduced Defra resource/ changes to service/ what will not be done	Mitigating action to reduce impact on achievement of outputs
Reduction in Defra funded ranger resource 3 year plan: £400k	Reduction of 3 ranger manager posts to 2 Posts affected: Deputy Area Team Manager, 2 x Area Team managers	Voluntary or compulsory redundancy	£20.1k Business case 18/8	LOW	The priority work of the Deputy Manager will be absorbed by adjusting the work programmes of the Area Team managers and other Area Ranger resource	A holistic approach is being taken to a review of all the ranger resource –the appropriate skills and experience are in place to lead and implement the full review
	Reduction of 2.5 ranger posts: 2x Area Rgr posts 0.5 x Field Ranger	Voluntary or compulsory redundancy	£30.4k £30.4k £13.5 Business case 18/8	LOW	It is intended to: <ul style="list-style-type: none"> Review the areas covered by Area Rangers so that there are 12 areas (instead of 14) across the Park for 2016/17 There will not be ranger briefing centre at Hayfield or Marsh Farm. Presence at these locations will be led from other centres. Locate services to deliver from within our properties or with partners Area Rangers will not be available 7 days a week throughout all of the Park but duty officer role will continue Ranger work will be prioritised to achieve: delivery of conservation of the place, visitor experience, connecting people to place including volunteers and retaining our role in the Fire Operations Group This is the first phase of the £400k reduction in Field Services. 	<ul style="list-style-type: none"> Planning, streamlining and prioritising of work programmes. External funding opportunities will be sought for health and wellbeing activities, outreach, learning and volunteering. Income from joint ranger partnerships will be maximised Income will be generated from offering visitor experiences e.g. guided walks Plan to integrate resources for promoting understanding will ensure a continuing strong presence in the National Park
	Reduction of vehicles: 2x Area rgr veh Pool landrover CMT Landrover Inconvenience allowance x2. Substitution of Defra funded £7k with income from Severn Trent		£10K £5k £5k £1.6k £7k	LOW LOW LOW LOW LOW		
	Total		£123k			

Review area	Proposal in 2016/2017	HR implications	£ amount 2016-17	Risk to achieving financial target	Focus for the future with reduced Defra resource/ changes to service/ what will not be done	Mitigating action to reduce impact on service outputs	
Reduction in Defra funded conservation influencing/ advisory role 3 year plan: £312.6k	25% survey conservation archaeologist	Retirement proposed in Dec 16	£3k	LOW - part year saving	<p>It is intended to:</p> <ul style="list-style-type: none"> Redesign the remaining resource so that efficiencies are achieved in managing an integrated advice service Ensure resources are available for specialist input into planning application and policy process (applies to resources in cultural heritage, natural environment, and countryside & economy) Ensure resources are available for specialist input into non planning regulatory work (EIA, agri-environment schemes, forestry, TPO) Review the current level of resource allocated to planning advice to ensure this as efficient as possible benchmarked against others Prioritise remaining resource to achieve: best practice on our own land and influence land management across the national park at a landscape scale. Use reduced remaining capacity to seek external funding for what will no longer be done: proactive conservation projects with partners; Cease rural business support Re-assess & prioritise decennial review of listed buildings; review our input into conservation area appraisals; limit the current levels of archaeological support for partners. 	<p>We will mitigate the risks of having 'single' or fewer specialists by:</p> <ul style="list-style-type: none"> Planning, streamlining and prioritising of work programmes Put in place self- service measures where appropriate e.g. guidance notes on protected species Agreements for being able to use other suitable external advice if urgent Design of remaining jobs to give greater flexibility and resilience Develop & implement charging for specialist advice and guidance Use 1 to many events e.g. on farm energy savings/renewables 	
	60% conservation officer	Voluntary redundancy	£23k Business case 18/8	Low			
	60% conservation officer/Historic Buildings Architect	Unfilled vacancy(JAS) and increase .6 CO to .8 (SA)	£18k	LOW			
	80% Snr Countryside & Economy advisor	Disestablish the post	£30.1k	LOW			<p>We will increase the level of specialists and advisers if ideas for generating external sources of income are successful</p>
	50% monitoring advisor	Disestablish the post	£16.5k	LOW			
	Conservation projects non staff	No	£12k	LOW			<p>Conservation projects are likely to be key areas for campaigns for donations as part of our giving strategy e.g. farmland waders, birds of prey, habitat restoration</p>
	Tree grants non staff	No	£4k	LOW		<p>We will no longer run a separate grants scheme for trees (and 2015/16 is the final year for Sustainable Development Fund grants. Historic buildings and archaeology grants ceased at the end of 2014/15).</p>	<p>We will run a community grant scheme if successful in generating external sources of income through external funding and sponsorship</p>

	Environmental enhancement Scheme grant	No	£25k	LOW	We will no longer offer a local land management grant scheme but will meet current commitments and will still be a broker/facilitator for national schemes	We will offer environmental enhancement scheme grants if successful in obtaining extra funding and sponsorship
	Staff related costs	Relates to training budget as well as travel and subsistence	£15k	LOW	Reduction in associated costs of employing staff	N/A
	Total		£146.6k			

Review area	Proposal in 2016/2017	HR implications	£ amount 2016-17	Risk to achieving financial target	Focus for the future with reduced Defra resource/ changes to service/ what will not be done	Mitigating action to reduce impact on service outputs
Reduction in Defra funded plan making and strategy work 3 year plan: £134k	0.4 Research technician	End of temp appointment	£11k	LOW	£100k of resource will remain for the NPMP and corporate research. The phasing of reductions has taken into account the need to review the NPMP in 2016.	Roles into the future will be designed to provide flexibility to follow priorities
	Non staff budgets transport, policy mgt, tourism, community, recreation		£18k	LOW	This represents a reduction in the following non pay budgets as part of not giving strategic certainty to the same level of resource currently allocated to strategy making: £12k tourism and interpretation £4k recreation strategy £2k transport	We will continue to work with partners and obtain commitment to a joint delivery plan through the NPMP process
	Total		£29k			

Review area	Proposal in 2016/2017	HR implications	£ amount 2016-17	Risk to achieving financial target	Focus for the future with reduced Defra resource/ changes to service/ what will not be done	Mitigating action to reduce impact on service outputs
Reduction in Defra funded support services 3 year plan: £301.2k	ICT equipment and licence savings	No	£4k	LOW	This cost saving should arise as a consequence of reducing staff numbers overall	The move to delivering our ICT infrastructure as a service delivered by a third party will give the Authority greater scale-ability and resilience.
	Legal and democratic services non staff budget reduction	No	£25k	LOW	This will mainly be achieved through: <ul style="list-style-type: none"> • efficiency savings from a reduction in printing costs for members • a reduction in the legal non staff budget used for funding external advice 	The Head of Law will be able to draw on the minerals and legal reserve if the remaining non staff budget is insufficient
	CST and OST coming together: a) Reduction of 2 mgt posts b) Reduction of 0.57 scale B reception post c) Reduction of posts to the value of £49.7k in year 3	VR already agreed for (b) Compulsory redundancy if no redeployment opps for (a)(c)	a) £61.2k Business case 18/8 b) £10.6k	LOW	The objective is to bring the 2 teams together and reduce the number of management posts from 4 to 2, to provide a) a first point of contact service (multi-channel) for all customer enquiries dealing with as many as possible in the first instance and encouraging self-serve b) administrative support to key business operations across the organisation utilising business systems where appropriate. Bringing the 2 teams together will produce efficiencies and increase resilience but a reduction in resource will also have an impact: e.g. telephone queue times may increase (silver service rather than gold service); delays to processing some work if not a priority. New support demands will need to be funded from other sources of funding.	Bringing the 2 teams together will help mitigate the impact of further reduced resources later in our 3 year plan. Business process reviews will continue to ensure ways of working are most effective and economical. Specialist roles within the new team will provide more resilience for key areas e.g. planning. Other reductions have been phased for the third year so that the impact of the reduction in operational areas can be evaluated and so the team has a period of stability whilst reviewing processes.
	Total		£100.8k			
Total of year one reductions in Defra funded activities in five review areas = £464k						

Year one increased net income targets in strategic certainty areas - 3 year plan: 341k

Proposal in 2016/2017	£ amount 2016-17	Business plan/service changes to achieve	Risks/dependencies to achieving financial target	Mitigating action to reduce risk
Warslow	£37k	<p>A revised Business Plan (BP) was agreed by RMT on 31st March 2015 to take account of the additional £37K required to meet the FCR cost of £54K.</p> <p>The BP proposed 3 key actions as follows:</p> <ul style="list-style-type: none"> · review residential rents · review agricultural rents · reduce cost of Estate Ranger post by half 	<p>The savings in the Estate Ranger post have already been implemented.</p> <p>Work has not started on reviewing the 14 residential and 12 agricultural rents but it is a priority for the second half of 2015/16 with the aim of completing the work by 24th March 2016.</p>	<p>The Property Manager (Warslow Moors) will need to give this priority and project plan the work. Additional capacity will be required and assessed for individual negotiations. This will be provided either from the rural surveyor contract post or additional bought in resources funded through income into Warslow Moors.</p>
North Lees	£10k	<p>The draft business plan (to go to Audit Resources and Performance committee (ARP) in Sept) shows how we aim to achieve this based on:</p> <ol style="list-style-type: none"> 1. Increased campsite income 2. Reduction in use of bought in rural surveyor time 3. Maintenance of £5K Stanage sticker income 	<p>The business plan depends on an income from N Lees hall.</p> <p>Stanage sticker income is unsecured</p>	<ol style="list-style-type: none"> 1. Plans for the future of N Lees Hall are being produced that include short term and long term solutions; 2. Application to SITA Trust under development for physical access works to be implemented in 2016/127 3. Profile of Stanage Sticker continues to be high and marketing this is a priority
Cycle hire	£9k	<p>The draft business and action plan (to go to ARP in Sept) shows how we aim to achieve this:</p> <ol style="list-style-type: none"> 1. Increased hires due to wider marketing and communication plan. 2. Effective management of staff resource to ensure flexibility with season and weather. 3. Increase the service and maintenance offer to customers. 	<p>The business is dependent on holidays and the weather</p> <p>There is a reduced risk following successful implementation of Cycle Hire Action Plan where mitigation and flexibility is actioned. New initiatives trialled and assessed before taken forward e.g. cycle maintenance and repair service.</p>	<p>Regular monitoring and reviewing of all actions in business plan to ensure the business is fleet of foot to make the changes necessary to achieve performance e.g. having a flexible staff resource reflecting the holiday periods, season and weather.</p>
Non estate car parks	£5k	<p>This will be achieved through the increases in car park charges made previously.</p> <p>In addition communication will be improved at popular estate car parks to encourage payment and this may have some effect on payment levels at non-estate sites but this cannot be quantified.</p>	<p>Low occupancy and people using the car parks not paying the fee.</p>	<p>Options for parking enforcement to be considered in the future at all of our car parks.</p>

Visitor services	£30k	<p>Increased footfall due to proposed redevelopment at Castleton (RMT Report 23 July), refurbishment at Bakewell and improved signage and welcome at Edale.</p> <p>Business plan proposes: increase in gross profit margin to 45%; 10% increase in additional transactional value; new branded products achieve 4% increase in conversion at Bakewell and 5% at Castleton.</p>	<p>Dependent on agreement at 18 September ARP for redevelopment of Castleton Visitor Centre and all works completed at centre in time for 2016/17 season.</p> <p>Cross team working to ensure project completed on time.</p>	Agreed priority for Visitor Services and Property teams.
Learning & Discovery team	£5k	<p>Reducing ratios of casual staff for delivery £2000</p> <p>L&D car – either joining pool or being sold £2000</p> <p>Increase in products sold (Schools programme) £1000</p> <p>Total £5,000</p>	<p>Programmes adjusted so possible to be delivered by fewer staff.</p> <p>Lease arrangements of car to be reviewed and finance consulted about pool need. This increase is expected from the continued growth of delivery at Macclesfield Forest – dependent on continued support from UU. Marketing plan in place for site and changes to staff structure to support its development made this year.</p>	<p>Action already in place over the course of this year. Looks set to achieve target next year.</p> <p>May also be possible to achieve this saving by making car available to general use of all Authority – action already taken and possible savings will be reviewed by December.</p> <p>Close monitoring of numbers, targeted marketing. Also looking to increase delivery in other areas to increase sales more widely.</p>
Planning	£5k	Additional income from the planning advice charging scheme, to be achieved through relatively minor changes to the existing schedule	The existing scheme has produced income at a level slightly above the existing target, so an additional £5K should be achievable. The risk is that the level of development drops, with a proportionate drop in paid for pre-application enquiries. This is beyond the Authority's control.	Progress in achieving these new income targets will be reviewed and monitored through the budget monitoring group

Proposal in 2016/2017	£ amount 2016-17	Business plan/service changes to achieve	Risks/dependencies to achieving financial target	Mitigating action to reduce risk
Minerals	£10k	i) Additional income from greater use of the planning advice charging scheme and Planning Performance Agreements (PPAs) for Minerals cases, to be achieved through relatively minor changes to the existing schedule. ii) Increased paid for monitoring visits (the fee is fixed nationally so the income can only increase through additional visits, up to a maximum of 4 per site)	The existing scheme allows for charging for pre-application advice and the use of PPAs for minerals cases, but very little use has been made of it to date. The £10K target is considered to be achievable with greater use of these and a modest increase in the number of paid for monitoring visits. The risk is that the level of development drops as the volume of mineral working in the National Park reduces.	Progress in achieving these new income targets will be reviewed and monitored through the budget monitoring group
Aldern House HQ	£8k	Increasing the target for income is consistent with the agreed Aldern House objectives to maximise utilisation of AH and tenant income.	The risk is that the market for new tenants dries up but steady progress continues to be made.	We will continue to market opportunities and review space available to make it as attractive to potential tenants as possible.
Total of year one increased net income targets in strategic certainty areas = £119k				

Year 1 reduction in Defra funded input costs in areas given strategic certainty

Strategic certainty to	Reduction in Defra costs Proposal in 2016/2017	HR implications	£ amount 2016-17	Risk to achieving financial target	Focus for the future with reduced Defra resource/ changes to service/ what will not be done	Mitigating action to reduce impact on service outputs
Minerals	Minerals Planner	Vacancy	£19k	LOW	Loss of this post can be absorbed without any impact on the output of the team as the number of active sites reduces.	None required
	TOTAL		£19k			

	£ Amount		2016-17	2017-18	2018-19	Outstanding awaiting phasing confirmation
GRAND TOTAL over 3 years	£1,572.4k		£602k	£230.5k	£337.9k	£402k of which £37.9k is still under discussion as to whether it can be achieved