

Proposed Savings to Balance Revenue Budget 2020-21

APPENDIX 5

N.B. the Items marked with an asterisk in the £ column below up to a value of £18,200 have already been allocated into Appendix 1 in order to balance the budget, based on an assumption that National Park Grant will be inflation protected

Corporate Strategy and Development (Target £79,000)

Service	Activity	Impact	£	Efficiency/ Income/ Cut or Staff Saving (E/I/C/S)
Information Management	Software subscription costs (50% of Cinolla software subscription)	Ranger Guided Walks should migrate to Beyonk by the start of the 2020/21 financial year. The splitting of Cinolla in this way (i.e. to retain the internal modules used by Engagement teams for school bookings etc.) has not yet been confirmed with the supplier, but should be contractually acceptable and technically possible.	2,400	E
Information Management	Telephony costs	Reduction already planned in. No impact anticipated.	900	E
Information Management	Portal Costs – changing financial model in 2020/21	Net saving of ending membership with the Portal, migrating of Portal IT Infrastructure but remaining in shared Squiz Matrix platform. This cost saving was being ear-marked to support consultancy time to implement efficiency savings and electronic ways of working for field based planning work. This project would need funding elsewhere, potentially through one-off funding sources.	3,500	E
Finance	Advertising, SLA costs and bank charges	Statutory notices will be published on-line and banking services have been re-tendered which has generated procurement savings. The removal of funds from budgets reduces the resilience of the service to cope with any new demands	6,000*	E
Human Resources	External training and support (relating to new e-recruitment system)	The training and support planned to be undertaken by external providers will be resourced by the internal HR team thereby reducing capacity to develop and improve other HR policies and procedures.	3,000	E

Legal and Democratic Services	External legal fees	A reduction in the budget which funds the outsourcing of legal work will have an impact upon the ability of the service to respond to corporate priorities.	12,000	C
Human Resources	Vocational Training	A reduction in this budget, which represents 50% of the total budget available, will impact upon the Authority's ability to support staff to undertake vocational training. It is hoped to mitigate the impact of this reduction by promoting access to training via appropriate apprenticeship schemes.	2,000	C
Property Strategy /	Aldern House Budget	A reduction in the budget to maintain Aldern House. This level of savings (£7,000) is not sustainable in the long-term, therefore, we would look to use the space at Aldern House more effectively so that surplus office space could be let to increase income or teams re-located to generate accommodation savings elsewhere. RMM agreed on 3 rd December to support a space utilisation project	7,000	E
Property Strategy /	Professional services	The funds available to undertake cyclical and one off pieces of research or purchase of data will be limited (i.e. no baseline funds will be available for data and research that is currently funded on a cyclical basis (e.g. the residents survey (current one £15,000) and visitor / non-visitor surveys)). In future, one off funding will need to be identified to fund research and development projects to support the outcomes in the Corporate Strategy and National Park Management Plan.	9,000	C
Information Management	Staff Costs	A reduction in the administrative support available. It is hoped the impact will be mitigated to some degree by increased automation of financial processes, but administrative support for the Authority's guided walks programme will cease.	17,200	S
Corporate Management	Staff Costs (SLT)	A reduction in management capacity and potentially future recruitment issues	16,000*	S
TOTAL			79,000	

Conservation and Planning (Target £53,000)

Service	Activity	Impact	£	
Countryside & Economy Budget	Reduction of Countryside and Economy budget (farm grants) reduction to reduce baseline closer to	Reduced ability to influence farmers and land managers in achieving the right outcomes (primarily biodiversity, landscape and cultural heritage). This is at a time when fewer farmers are engaging with agri-environment schemes. However the budget has been underspent in each of the last 5 years.	11,000	C

	underlying average expenditure			
Development Planning	Staff Costs Minerals Team	Changes in workload and work allocation resulting in vacancy savings	42,000	S
TOTAL			53,000	

Commercial Development and Engagement (Target £86,000)

Service	Activity	Impact	£	
Marketing and Communications	Reduction in marketing budget	Reputation Reduced external influence. Mitigated with a revised SLA more in line with our corporate principles.	6,000	E
Marketing and Communications	Parklife Mailing	Change of distribution model - planned	6,500	E
Fundraising	External Bid Fund	Business Development / grant / bid writing will have to be funded from slippage or identified one-off allocations	12,500	C
Visitor Experience	North Lees revenue income	Subject to approval of North Lees option appraisal; additional income potential from the estate	20,000	I
CDE Directorate	Reduce fleet by x 1 and associated maintenance costs	One vehicle in the CDE fleet replacement list will be identified as not being required	4,000	E
Fundraising	Non-pay budget	Reduction in non-pay allocation for implementing the giving strategy	17,000	C
CDE Directorate	Staff costs in the directorate	Changes in workload and work allocation resulting in vacancy savings	20,000	S
TOTAL			86,000	

OVERALL TOTAL		218,000
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