

North York Moors National Park Authority

22 September 2014

Final Proposals for Further Reductions in Spending and Increased Income

1. Purpose of the Report

- 1.1 To confirm specific proposals for reduced spending and increased income following consultation with staff.

2. Background

- 2.1 Members have had a series of seminars, discussions and reports which led to the adoption on 28 July 2014 of proposals for reductions in staffing and other budgets as well as proposals for increased income. The proposals for changes which directly affect staff have been consulted on since then.
- 2.2 A full background to the recommendations in this paper can be found in the reports to the Authority of: 26 September 2011 – item 8, 24 March 2014 – item 5, 23 June 2014 – item 9, and 25 July 2014 – item 5. The strategic direction is summarised in the next section while the detailed recommendations form **Appendix 1**.

3. Strategy

- 3.1 Members agreed in June that the overall approach the Authority should take to a period of continuing financial austerity should be to:
- Continue to champion the value of core National Park grant.
 - Raise other income from a wide variety of sources.
 - Maintain the high levels of efficiency in its operations.
 - Find further ways to cost effectively share/provide services.
 - Work closely with communities and businesses finding novel ways to deliver services.
 - Further mobilise the volunteer resource in delivering Park purposes.
 - Reach a decision swiftly on whether the establishment of a trust would be of benefit to the North York Moors.
- 3.2 Members also agreed the following description of how the organisation would be in five years' time:
- Still pursuing existing National Park purposes.
 - Working to objectives which all sit within the National Park Management Plan.
 - Deriving its main value from being a place based organisation with strong local roots blended with a national perspective.
 - Retaining its core high quality regulatory functions; delivered in a highly cost effective, income generating and customer friendly manner; the scope and ambition of this work will necessarily be limited by financial constraints but delivering excellence within its field of operation.
 - Performing non-regulatory work which has shrunk in some areas and grown in others, as opportunities arise. There will be fewer pre-set local targets and more project related targets.
 - Each part of the organisation will have income, volunteer and profile targets.

- Projects, initiatives and programmes (such as 'This Exploited Land (TEL)) will form a bigger share of the basis for contact with individuals and communities.
 - Within the context of properly organised health and safety, insurance, accountability, etc, a more varied set of outputs will be delivered through more varied means.
 - Overall, the organisation will be rather more like a medium sized voluntary organisation than a traditional statutory one though it will definitely retain the best aspects of the latter including judiciously used regulatory functions.
- 3.3 It was noted at the time that while there was a great deal that is positive about this vision it would nevertheless be difficult to achieve and has been driven by necessity. Members agreed that despite necessity being the driver it was important to be positive and ambitious because the place that is the North York Moors, the people who live here and visit it and all their children deserve this. No doubt Members would agree that the commitment shown by staff, volunteers and the Members themselves is another reason to be positive, whatever the circumstances.

4. **Progress and Developments since the July Authority meeting**

- 4.1 At the Authority meeting on 28 July the Members agreed the following recommendations from the main report:
- Members approve the detailed proposals in this paper subject to consultation with staff with the final decision planned for the Authority meeting on 22 September 2014.
 - Members instructed the Chief Executive to proceed with voluntary redundancies as far as is reasonably possible prior to the September meeting.
- 4.2 Following the meeting Directors explained to staff the detailed implications as quickly as possible. Opportunities have been taken to minimise the impact on the staff through the acceptance of voluntary redundancies wherever this is compatible with the proper running of the organisation. While the widespread closure of complete services has been avoided as previously agreed with Members, the proposals do involve a significant reduction in the Authority's capacity in key areas of work. It will be important to manage internal and external expectations in the light of this. There are some areas such as the Coastal Forum, Green Lanes, communications and transport where the impact on delivery and the role of partners will need resolution over the coming months.
- 4.3 As part of the formal consultation process, further discussions have been held with UNISON representatives concerning the proposals and UNISON held a meeting (which was open to all staff) to discuss them. These on-going discussions with UNISON have been helpful and have enabled officers and staff to reach agreement in a number of potentially contentious areas, notably the new job descriptions for the Ranger services.
- 4.4 The position at the time of writing this report is that 11 voluntary redundancies have been accepted equating to 7.55 FTE. 7 staff are expected to be interviewed for 3 posts, assuming Members confirm the proposals at the meeting. The contested posts and resulting compulsory redundancies are in the Park Services Department.
- 4.5 The formal response of UNISON to the proposals is attached at **Appendix 2**. As Members will see, UNISON has raised issues concerning the following points:
- Matching workload to staff numbers
 - The use of and management of volunteers
 - Changes to office opening hours

- 4.6 Neither UNISON collectively nor any individual member of staff has come forward with an alternative means of delivering the savings required, other than the suggestion from some staff that we should cut the grant budgets further to give more capacity for fund raising.
- 4.7 Officers will be able to comment further at the meeting and answer any questions that Members may have arising from UNISON's response. Officers' initial comments however are:
- While it is reasonable to expect staff to work effectively and efficiently (and this may mean changes to established working practices), planned workload does need to match staff availability. The reduction in staff capacity due to these proposals is over 10% and officers will be mindful of this in organising future work programmes.
 - The wider use of volunteers will require more staff to develop skills to ensure that volunteers are properly managed and integrated in to the paid workforce. Health and safety law does not distinguish between volunteers and paid staff and the Authority has an equal duty of care to both. Health and safety is currently closely managed and this will continue to be the case. Officers will ensure that adequate resources are available for this area of work.
 - In view of the reduction of staff numbers, particularly in the Customer Service team, it is proposed to reduce the number of hours where our offices are open to the public from the present 42 per week to 40 per week. Coupled with this reduction, officers believe that a consistent pattern of opening hours would be advantageous, hence the proposal to open 9.00 am to 5.00 pm Monday to Friday. As part of this proposal officers have indicated to UNISON that the current flexible working hours system will be significantly overhauled. UNISON have stated that they are supportive of this element of the changes to working hours. Current opening hours are 8.30 am to 5.00 pm Monday to Thursday and 8.30 am to 4.30 pm on Fridays. This proposed change will require a simple amendment to all staff contracts. UNISON have advised that they intend to ballot their Members over the issue if the proposal is approved.
- 4.8 There have been two voluntary resignations, both in the Forward Planning Team, as a result of the post-holders applying for and securing significant positions in other organisations. The Director of Planning and Chief Executive have considered the best way forward and the extent to which any further savings might be secured from this area and will set out a future work programme for the Forward Planning Team which reflects areas of work which are statutorily necessary, areas where workloads can be reduced or transferred to other parts of the wider planning team and also areas of work which necessarily have to cease. This will be presented to Members for approval. Owing to the importance of a sound policy base for the statutory planning role of the Authority and the Management Plan, it is considered there is a need to reappoint to the vacant manager post to provide leadership and also support the wider planning function. This still allows the identified savings to be achieved, though doesn't achieve additional savings. Other NPAs and neighbouring local planning authorities will be approached first to see if a suitable secondment is possible.
- 4.9 Officers have prepared an outline budget for 2015/16 which reflects the recommendations in this paper. This is attached at **Appendix 3** to this report and is in the standard presentational format which is used for the approval of the annual budget and is consistent with the Functional Headings required with the Financial Grant Memorandum by Defra. **Appendix 3** compares the initial draft of the 2015/16 budget to the Original Budget for 2014/15 as approved in March 2014. The savings, however, have been identified on the basis of initial projections for 2015/16 which included

assumptions in relation to known changes such as end of short term contracts and increased fixed costs e.g. rent. In addition for practical operational reasons the savings have been identified on a Directorate basis which does not match perfectly to the functional headings eg some of the grant budget which is managed by Conservation is classified within the Forward Planning Functional heading definition. These differences will result in a number of immaterial reconciliation differences.

4.10 The budget also shows almost no change in reserves (as agreed). Income figures are depressed due to a fall in external funding, which is always apparent at this stage of the budget process. The Finance Risk Audit and Standards Committee on 1 September received a full report on external fund raising activity and it is anticipated that the final gross figure for external funding income will be in the region of £0.5m, and potentially more if all the bids are successful. The key projects which could assist in achieving this are as follows:

- Heritage Lottery Fund Partnership – This Exploited Land – Delivery Phase
- Coastal Communities Fund
- Biffa Award - England's Pearl Rivers

4.11 Earned income is currently **estimated** at £1m and the table below includes further detail of this. The estimate includes £75,000 additional income already discussed with Members including an extension of the current arrangements for charging for pre-application advice, the introduction of the Community Infrastructure Levy scheme charges, the organisation of large scale events and minor corporate sponsorship and donations. In addition to earned income the Authority receives significant resources for grant funded projects which is currently **estimated** at approximately £250k making the total non-DEFRA income £1.25m. However, as detailed above it is anticipated that this will be significantly increased if the Authority is successful in the applications which are currently being submitted. The £250k includes an estimate of £30k as the net elements of new funding which will be delivered by using existing staff expertise or resources but the gross income increase will be incorporated into the budget once the grant has been awarded.

Type	14/15 £000's	Additional £000's	Revised 15/16 £000's
Car Park Charges	350	10	360
Planning Charges	215	35	250
Fees (lettings and event booking fees)	110	20	130
Retail Sales	197		197
Interest	20		20
Other (e.g. Commission and contributions)	34	10	44
	926	75	1001

4.12 Members should **note** that the outline budget attached at **Appendix 3** has not yet had this extra income described in paragraphs 4.10 and 4.11 added to it nor are the small amounts of extra spending for investment in paragraph 3.10.1 of **Appendix 3** included. In addition there are other potential items of expenditure which are anticipated which relate to increased earned income and external funding in the future which have not been added. The net effect of the two is approximately cost neutral.

4.13 In summary current estimates are that the total non-corporate income (earned and external funding combined) in 2015/16 should be approximately £1.5m arrived at from the OE 15/16 £1.15m, plus £0.1m earned income and another £0.25m (minimum) in gross external funding.

5. **Next Steps**

5.1 Directors are meeting on 18 September to discuss the allocation of responsibility for achieving the revised income targets and a verbal update will be provided at the meeting. Assuming Members approve these proposals, the selection process for vacant posts in Park Services will take place later this week, and in Conservation in October. Two volunteers for redundancy have already left the Authority with a further two leaving on 30 September, and the remaining seven will exit on 31 December. As indicated in paragraph 4.4, there are likely to be up to four staff made compulsorily redundant. It is expected that they will leave on 31 March 2015.

6. **Other Issues**

6.1 The Authority aims to be as inclusive as possible and therefore seeks to minimise the adverse impact on underrepresented groups of decisions taken in relation to service delivery. As resources reduce it becomes increasingly difficult to protect such services but the following are examples of decisions which are designed to ensure fair access to our services:

- Promoted Routes which include Access for All Routes will be treated as priority in terms of allocation of the remaining Rights of Way Maintenance budgets.
- No toilets managed by the National Park Authority will be closed.
- Some transport assistance will still be provided to residents of areas of high deprivation.
- Opportunities for Volunteering will be enhanced.
- Access to information will be provided using a range of channels including online, by telephone, post and face to face.
- Significant training opportunities will continue to be offered to young people via our core funded apprenticeship schemes.

6.2 The Authority's financial predicament has attracted some media interest, particularly in terms of regional television and print media. Much of this has focused on the impact on the National Park but there has also been considerable interest in the role of volunteers. In respect of the latter issue, the following points have been made:

- There are some areas of work such as planning where the use of volunteers is strictly limited.
- Volunteers worked for the Park before paid staff did.
- Volunteering can bring great benefits to the individual and there are large numbers of very willing volunteers.
- If we don't change the way we deliver services then more services will simply cease to operate.
- The level of reductions in grant being experienced *are* having a detrimental effect on the Authority's ability to protect and enhance the National Park and to encourage people to understand and enjoy it. Further involvement of volunteers is one way to minimise this.
- The *proportion* of the Authority's budget which is expended on paid staff has not actually decreased despite falling staff numbers.

7. Conclusion

- 7.1 In 2011 Members concluded a long process of consultation and analysis concerning the future direction of the organisation in the light of an unprecedented squeeze on its grants from central government. The results were central to the Business Plan and the Medium Term Financial Strategy which runs from 2012 - 2015. The current budgeting exercise is expected to cover the years 2015 - 2018 and form the core of the next Business Plan. Members will be aware however of the high degree of uncertainty which faces the Authority in terms of central government grants. Unlike 2011, we do not have even outline figures for government grants beyond 2015, further discussion on possible different scenarios will take place at the informal briefing following this Authority.
- 7.2 If the NHS, Education and pensions continue to be entirely protected, then the prospects for unprotected departments, including Defra and thus possibly National Parks, would be extremely bleak. Although the measures recommended in this paper aim to be as future proof as possible, it could be that yet further reductions in grant or a failure to raise income as expected throw the plan off course. While it has proved possible to stick broadly to the 2012-2015 Plan it may be much more difficult to do so over the next three to four years.

8. Financial and Staffing Implications

- 8.1 These are dealt with in the body of the report.

9. Contribution to National Park Management Plan

- 9.1 The result of implementing the recommendations will be to minimise the reduction in the Authority's contribution to the delivery of the National Park Management Plan.

10. Legal Implications

- 10.1 Paragraph 6.1 explains how the Authority is ensuring that the impact of these proposals does not disproportionately affect certain groups.
- 10.2 In making these changes to staffing levels, the Authority has followed its own policy (noted by Members at the Special Authority meeting on 28 July) which complies fully with current employment law.

11. Recommendation

- 11.1 That Members:

- Re-affirm their support and approval of the strategy in Section 3 of this report.
- Confirm the detailed recommendations for reductions in spending and changes to staffing in **Appendix 1**,
- Approve the outline budget at **Appendix 3**.

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Background documents to this report

File Ref.

Committee Reports:

1. Financial Plan and Strategic Direction - 26 September 2011
2. Approval of budget for next financial year – 24 March 2014
3. Outline proposal - financial situation – 23 June 2014
4. Implementation of Changes to Staffing Levels – 28 July 2014
5. Public Consultation Survey – (reported to PM&M 23 May 2011)

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3. **Park Services Department**

3.1 The proposals set out below will result in a **total saving of £290,000 including a staff cost saving of £195,000.**

3.2 The overall approach as set out in the report to the Authority at the June meeting is to:

- Generate more income (associated in part with a higher profile of the North York Moors).
- Expand parts of the operation which are most flexible, cost effective and close to the ground.
- Reduce relatively costly, rigid systems.
- Prioritise more and in a better way; however,
- Maintain a wide range of services including more commercial ones alongside public service functions.
- Continue to reach out to under-represented communities and provide services which are accessible to people from all backgrounds in the most cost-effective way.

3.3 There are three primary areas of saving as approved by Members at the Authority meeting on 23 June 2014. These are:

- Access, recreation and rights of way £227,000 (including £149,000 staff).
- Communications £36,000 (staff).
- Targeted transport £20,000 (including £10,000 staff).

3.4 Additional income of £7,000 generated by the Education Service provides the balance of the savings.

3.5 This scale of savings from within the access, recreation and rights of way budgets was approved in the light of the following:

- This was the single largest area of the Authority's spend and, even following the proposed reduction it would continue to be the largest, enabling a high priority to still be placed on delivering good opportunities to enjoy the National Park
- Other areas of second purpose delivery, including Visitor Centres and education had been squeezed in the previous round of cuts and further significant reductions in these areas would not be possible without complete closure. If the Authority was to fulfil Members' aim to continue to be an organisation delivering on a broad range of fronts, then savings had to be found in this area.

3.6 Set out below are more detailed proposals for the main areas of saving.

3.7 **Access Recreation and Rights of Way.** The proposal is to merge the Access and Recreation Team with the Rangers and Field Services Team and to organise work around four areas. **Figures 1 and 2** below show the current and proposed structures.

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Figure 1: Current arrangement

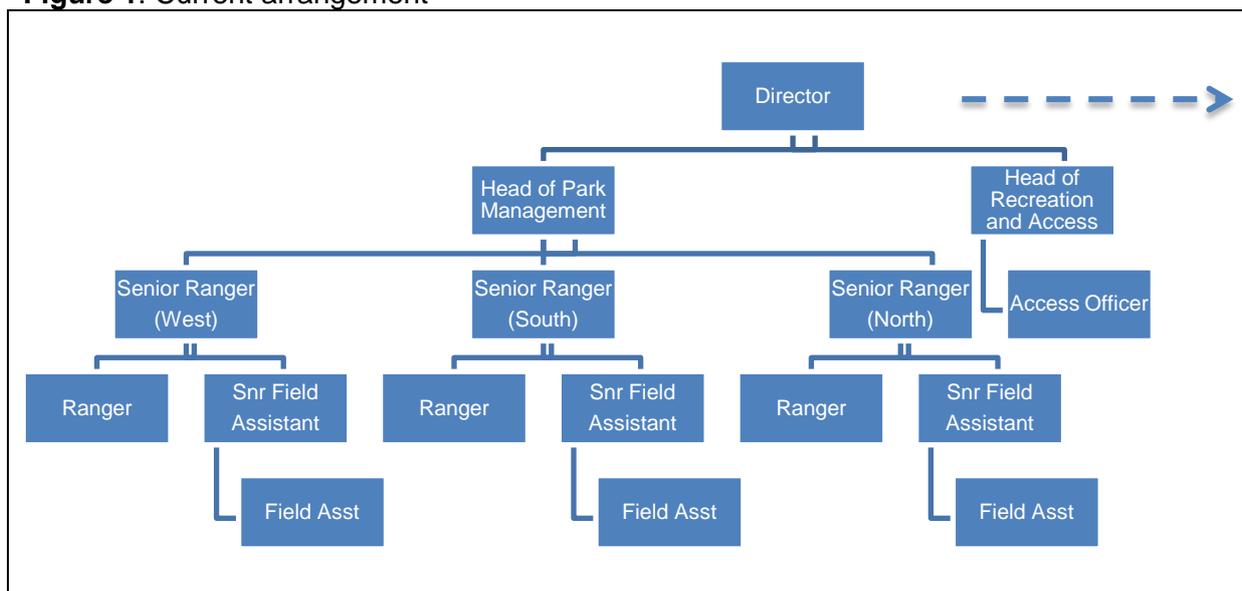
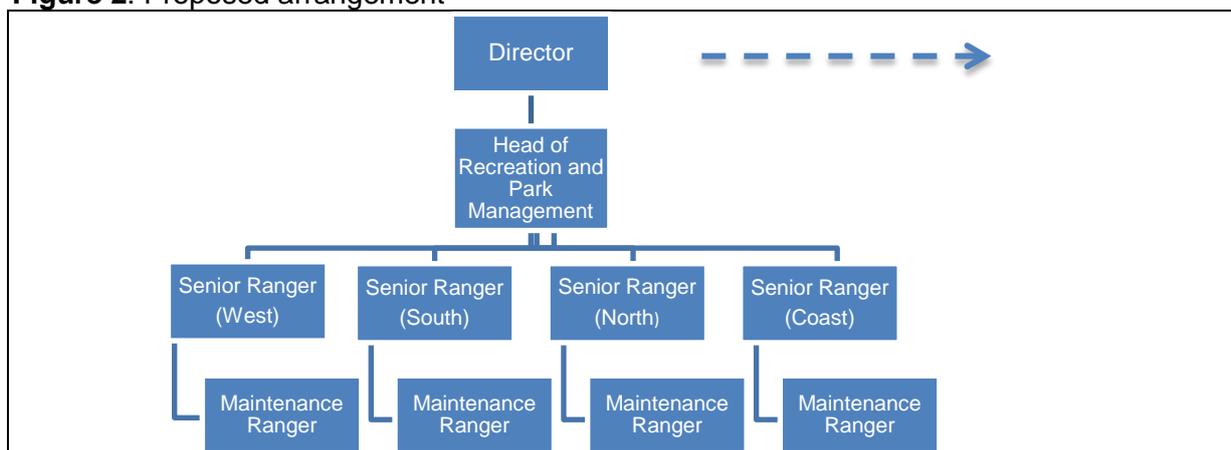


Figure 2: Proposed arrangement



- 3.7.1 The new team will be managed by a single Team Leader, requiring the redundancy of both current Team Leaders' posts. In each of the four areas there would be one Senior Ranger and one Maintenance Ranger (currently called Senior Field Assistants) as opposed to the current three areas each with two levels of full time Rangers and two Field Staff. This will require 3 Ranger posts and 3 Field Assistant posts to be made redundant. The post of Access Officer will also be made redundant. Future work relating to open access will be led by the Team Leader providing the technical expertise and direction with the area teams who would undertake the on the ground delivery. There will be three vacant posts (Team Leader, Senior Ranger and Maintenance Ranger) for which appropriate staff will be invited to apply.
- 3.7.2 A reduction in staffing levels of this scale will clearly have an impact on delivery and performance. The key area of work affected will be management of the public rights of way which makes up the bulk of these two teams' work. As set out to Members on 23 June, it will no longer be possible to maintain 100% of the network of rights of way to the same high standard.
- 3.7.3 This said, over the past 13 years since the Best Value review of this area of work, there has been a successful drive to increase the Authority's presence on the ground. The introduction of apprentices, expansion of the Ranger Team, a five-fold growth in volunteering and success in securing funds for a Cleveland Way

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Maintenance Ranger, means that following this proposed restructuring the Authority will have an on the ground presence roughly equivalent to the levels in 2009.

- 3.7.4 A well-managed, accessible rights of way network remains a very high priority for the Authority in its delivery of opportunities to enjoy the area. In order to minimise the impact of these cuts upon public enjoyment the following principles will be applied:
- The key “driver” for the Authority’s work on rights of way will be user satisfaction rather than the condition of the entire network. Huge improvements have been made to the whole network over the past 13 years and now our work must increasingly focus upon those routes which are most important to visitors and to local communities. Whilst it would be impossible to accurately measure, it is estimated that by focussing on the 60% of current work which relates to the most popular routes and those most important to local communities, around 90% of use will be unaffected. In 2015/16 we will carry out the user satisfaction survey and then repeat this on a three yearly cycle so as to monitor the impact of these changes.
 - We will adopt new ways of working. Whilst the essence of the Senior Ranger and the Maintenance Ranger (formerly Senior Field Assistant) roles and duties will remain the same, this restructuring will demand new ways of working. This will include clear delegation of workload management to the Maintenance Ranger who will work more independently with a team of volunteers. This approach has proved to be very successful in managing the Cleveland Way and in the Community Access Project. It will also be necessary to work flexibly with area teams assisting each other in larger work tasks.
 - We will encourage greater involvement by local communities in the management of key local routes.
 - We will work with landowners and land managers to encourage a greater input into the management of rights of way across their land.

3.8 Communications Team

- 3.8.1 As set out in the report to National Park Authority on 23 June, it is proposed that a saving of £36,000 be found from within the staff costs of the Communications Team. With the voluntary redundancy of the Information and Interpretation Manager being accepted, this saving has been found.
- 3.8.2 The loss of this post will of course have an impact on the capacity of the team to deliver. It will be necessary therefore to look closely at all communications media and concentrate the team’s efforts on those media considered to be the most effective, including the website, social media and key publications such as the Out and About Guide, and reduce effort in other areas, such as static information panels, other publications and agricultural shows.

3.9 Targeted Transport

- 3.9.1 As stated in the report to Members on 23 June, it is proposed that the budget for targeted transport is reduced by £20,000 to concentrate on the most cost effective elements. This is a continuation of the drive to mainstream and embed outreach activities in the Authority’s core work.
- 3.9.2 Whilst it is early in the year’s trial activity, it is becoming apparent that the most effective elements of this work are those being delivered by the Volunteer and Education Services and by our existing network of community champions. It is therefore proposed that these projects continue and are embedded in the respective teams’ work.

Extract From Item 5 25 July 2014 and Minute**3.10 Increased Investment**

3.10.1 Within the Department there are three areas where increased cash investment is proposed. These are:

- Investment in improving and refreshing the offer at Visitor Centres so as to remain attractive to visitors and thereby generate increased income.
- A small increase in the resources allocated to the Volunteers Service to facilitate growth.
- A small increase in resources dedicated to the strategic priority of the promotion of the National Park.

3.10.2 The combined effect of these proposals is to achieve the agreed savings in the Department's costs whilst retaining a viable education service, two Visitor Centres, two teams of apprentices, an effective communications team, continuing to maintain the most important access facilities, delivering a range of opportunities to a diverse audience and enabling growth in our work to promote the North York Moors and to work with volunteers.

4. Planning Department

4.1 The proposals set out below will result in **a total saving of £70,000 including a staff cost saving of £55,000.**

4.2 This is proposed to be achieved through a review of the structure of the Forward Planning and Building Conservation teams which were the areas not covered in the 2011/12 planning review plus a reduction of £15,000 in the Conservation Areas and Historic Buildings Grant Schemes.

4.3 Members identified Forward Planning as a high priority and high performance area of work in 2011 when there was a need to complete the new Management Plan and the various parts of the Local Development Framework. Since 2012, the team has been reduced by 1 full time equivalent (fte) post to 2.8 fte (through vacancy management) and has a total annual budget of £168,000 of which 80% is salary costs.

4.4 Savings could be made through a review of the structure of the Team, though this needs to reflect the future policy aspirations of the Authority. In previous years a fully staffed team of nearly four posts has been able to deliver an ambitious policy programme, producing a comprehensive design guide, assisting communities with Village Plans and Village Design Statements, and preparing various local plans (Helmsley Plan, Whitby Business Park Plan, Joint Minerals and Waste Local Plan) following the adoption of the Core Strategy and Development Policies Document which was the first such plan to be adopted in any National Park. The Team has also been able to be proactive in affordable housing delivery and in preparing detailed responses to many important government planning consultations, both for the Authority and also in a wider co-ordination role for the family of National Parks through National Parks England.

4.5 The Local Development Scheme sets out the Authority's work programme for producing local planning documents and this is currently nearing completion with the adoption expected this year of both the Whitby Business Park Plan and the Helmsley Plan. This provides a timely opportunity to re-appraise the workload and prioritise future Forward Planning work areas and then to match this to the required staff resources. There are therefore three key dynamic work areas that it is considered should be taken forward over the next 3-5 years:

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- Progression of a Community Infrastructure Levy for the Park.
- Completion of the Joint Minerals and Waste Local Plan.
- Preparation of a new Local Plan for the Park.

- Routine effort will continue to be required in areas such as the National Park Management Plan, State of the Park, close working with neighbouring authorities on their local plans under the duty to co-operate, assisting in any neighbourhood development plans, responding to government planning consultations and assisting in the delivery of affordable housing in the National Park through the Rural Housing Enabler Programme. Some work areas will need to be reduced or require greater involvement of Development Management staff including affordable housing input.
- 4.6 It is considered that this proposed work load can be effectively delivered by a team of 2.6 fte, though with a restructured team reflecting the competencies and roles required. This is commensurate with benchmarking with policy teams in other National Parks which shows an average size team of 2.9 fte (across 7 Parks). A proposal for re-grading existing posts and reducing the overall number of posts by one (the review would have included a substantive planning officer post currently in Building Conservation which was previously seconded to the LEADER Programme) would have achieved the required salary savings. However, following a voluntary redundancy request in the planning enforcement team together with confirmation that one of the existing planning policy officers is leaving to take an external employment opportunity, the target cost saving can be achieved without further significant review.
- 4.7 It is therefore proposed that the existing grade D post in Building Conservation be transferred on a 0.8 fte basis to cover the vacancy in Forward Planning, whilst retaining an important technical support role as 0.2 fte for the Building Conservation Team. This is important as the Building Conservation Team will be reduced to 1 fte, following the reduction in hours of one of the Building Conservation Officers from 0.8 to 0.4 fte, in January which reduced the salary costs by £15,000, and was included in the vacancy management savings for 2014/15.
- 4.8 The voluntary redundancy request is the monitoring/enforcement post, which it is proposed to replace on a 0.6 fte basis, thus resulting in a £10,000 salary saving. These changes cumulatively provide a saving of £50,000 and a further £5,000 will be identified from additional staff savings arising from the process.

5. Corporate Services

- 5.1 The proposals set out below will result in **a total saving of £60,000 including a staff cost saving of £50,000.**
- 5.2 The overall approach as set out in the report to the June meeting is:
- Squeeze wherever practical.
 - Maintain high customer satisfaction.
 - Simplify and make service electronic to increase productivity/decrease cost.
 - Benchmark more to check costs.
 - More Shared Service and Procurement where this will reduce overall costs.
- 5.3 The primary areas of savings identified in June related to the following:
- Savings on staff in IT, Customer Services and Senior Management of £50,000
 - Savings on Supplies and Services of £10,000.

Extract From Item 5 25 July 2014 and Minute**5.4 Context**

5.4.1 Corporate Service budgets are essentially comprised of two elements. These are the corporate core which includes the CEO, Corporate Director, as well as costs relating to Members and, secondly, expenditure on shared services, office accommodation plus associated costs and core services to the rest of the Authority such as postage, printing, photocopying, etc which are charged centrally for ease of administration. The broad split in these costs is 20% on the corporate core and 80% on the remainder.

5.4.2 Corporate Services budgets before recharges have reduced substantially since 2000. Gross Expenditure peaked in 2010 at £8m and at that time overhead was £1.7m (that is a 20% ratio). Since then, corporate costs have reduced significantly through a mixture of staff and revenue budget reductions, but in order to retain the same ratio, it is estimated that an additional £200,000 of savings will be required by 2017/18.

5.4.3 While reductions in staff numbers across the Authority will lead to some reductions in corporate costs immediately, other savings will be realised more slowly when contracts are re-let. More substantial reductions in corporate spend will require strategic decisions regarding the use of assets such as office buildings. Officers are clear that we must find ways of reducing fixed costs as well as making marginal savings on revenue budgets.

5.5 Proposal

5.5.1 The work which has already been undertaken to reduce supplies and services costs, including IT hardware and software, means that there is minimal scope to make further reductions – with the potential of a total further savings of £10,000. The breakdown of this £10,000 is:

- A reduction of £2,500 on postage and printing costs relating to electronic agenda publication
- A £2,000 reduction in staff training to reflect the lower number of staff whilst maintaining a budget of £33,000 per annum to recognise the importance of staff development
- A reduction of £5,500 on postage and stationery costs to reflect the lower number of staff.

5.5.2 The costs of the Senior Finance, IT and HR professionals and the Member Services Officer and the Corporate Director equate to 34% of the total Departmental staff cost. Although, it is considered that the requirements of the Authority mean that there is no scope to lose a full whole time equivalent from this group. It is anticipated that voluntary reduction in hours of the Director of 3.75 hours per week (0.1 fte) will generate savings of £6,500 including on costs.

5.5.3 The only area which has not been subject to significant restructuring over the past 5 years is the IT department which currently has 4 fte comprising of one Grade G post and 3 Grade D posts. It is proposed that 1 fte Grade D is deleted from the establishment, saving £33,000. In addition in 2014/15 to 2015/16 there is 50% funding from Ryedale District Council for an IT apprentice to start in September 2014 for one year at a cost to the Authority of £5,000. This is assumed at the full £10,000 in 2015/16 onwards. It was originally planned to introduce this new post in September 2013 but it was not possible to recruit a suitable candidate at that time and the recruitment was delayed for a year. The recruitment is currently being undertaken and adverts and press releases have been used to generate interest.

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5.5.4 Although the Customer Services Team has been subject to significant changes in terms of staffing and business process over the past few years there is further scope to release efficiencies by removing/changing more internal processes and by minor changes to the hours which our Headquarters buildings are open to the public. Opening hours would be changed to 9.00 am to 5.00 pm Monday to Friday instead of 8.30 am to 5.00 pm Monday to Thursday and 8.30 am to 4.30 pm on Friday. Some aspects of how we work are integral to the values of the organisation. For example, the telephones being answered by a person and these proposals do not make any changes to these. Officers do consider, however, that the current working arrangements could be made more flexible to cope with workload peaks and troughs. In doing this a 0.5 fte reduction overall with a saving of £10,000 will be achieved.

5.5.5 Members also agreed in June that, in order to enable these savings to be generated the Authority would implement an electronic solution to agenda publication with a planned implementation date of May 2014. Following the meeting Officers are considering mechanisms for engaging and consulting all Members on the arrangements.

6. Conservation Department

6.1 The proposals set out below will result in **a total savings of £300,000 including a staff cost saving of £45,000, with the remainder being made up of discretionary budget savings of £40,000 and grant budget reductions of £215,000.**

6.2 The Proposal

6.2.1 The new structure and revised ways of working deliver on the principles for the Conservation Department that were set out in the June Paper to Members, which were as follows:

- Can no longer protect the Department entirely.
- Ensure focus on key conservation targets.
- Push efficiency of grants at both ends (giver/user).
- Go for more external funding.
- Further widen the mix of cost effective delivery methods (volunteers, graduates, interns, apprentices and the range of external deliverers).
- Retain core specialisms.

6.2.2 The proposed new structure provides three overarching functional blocks as follows:

- Natural Environment.
- Historic Environment.
- Funding and Programmes.

6.2.3 In alignment with the wider Authority approach the Conservation Department will integrate with the Parish Forum areas by identifying a single point of contact for each area. The contact will come from the conservation and land management part of the Department who will funnel information and activity through to other officers.

6.2.4 **Figure 3** below shows the structure for the recommended approach for the Conservation Department. The revised structure includes the following changes to posts:

- The deletion of the Head of Natural Environment post (1.0 fte).
- The deletion of the Conservation Officer post (0.4 fte).
- The deletion of the Conservation Officer post (0.6 fte).

Extract From Item 5 25 July 2014 and Minute

- The deletion of the Conservation Projects Officer (0.6 fte).
- The creation of a new post of Natural Environment Team Leader (1.2 fte).
- The creation of a new post of Conservation Project Officer (1.0 fte).

6.2.5 The structure also includes the deletion of the Coastal Projects Officer post, to which the NPA contributes £18,500 including on-costs. This is a relatively senior post reflecting its role which involves policy and partnership working as well as practical delivery. The NPA has already increased its contribution to offset the withdrawal of funding from Scarborough Borough Council. Other external funding, for example from Natural England, had previously been removed and the remaining elements seem unlikely to be secure. North Yorkshire County Council reduced its contribution for 2014/15 from £7,600 to £4,500. Both the County Council and Redcar and Cleveland Borough Council are currently unable to confirm definitely the 2015/16 contribution and both have intimated that they will be reviewing contributions to external bodies with the County saying it is unlikely there will be any contribution beyond 2015/16. Even if the County Council can contribute in 2015/16 it will not go back up beyond the reduced £4,500 leaving a shortfall that the Authority cannot make up. It is considered more effective to use the £18,500 to maximise practical delivery of priorities including coastal ones and avoid a second disruptive re-structure at a later point. This is not the Authority reducing its own spend on the coast but a response to the fact that other bodies have done so and we need to find better means of delivering work here.

6.2.6 Officers suggest it is vital that the Authority remains committed to working on the coast, as this forms an integral, unique and distinctive part of the National Park. This year's work on the new Heritage Coast Management Plan and the continuing Coastal Forum have the potential to integrate a range of positive existing coastal work, as well as to identify work that could be developed through future external funding bids. The ongoing work includes:

- The Coastal Ranger post (within Park Services) is being reinstated (see Paragraph 3.7 above) and this will fit within the revised Parish Forum spatial approach presented in the June paper to Members, and will link with named individuals for the coastal area from Conservation and Planning.
- The Authority leads the management and promotional work for the Cleveland Way National Trail and has developed a highly regarded profile in this area with integration of Coastal Access requirements linked to this and will continue to champion the role of the coast in second purpose work generally.
- The Authority recently made an ambitious application to the Coastal Communities Fund (CCF) for an exciting project to showcase nature, fishing and culinary heritage, art and traditional crafts on the coast, by undertaking a series of small-scale infrastructure improvements, and creating and promoting new experiences, activities and festivals. This will encourage visitors to experience the real life of the sea and coastline, reducing seasonality and increasing revenue from tourism.
- Through the Authority's conservation grants there has been considerable investment in Habitat Connectivity, Traditional Boundaries and other works. The coast has also been identified as one of the Habitat Connectivity strategic connections.
- The National Park Authority ran the very successful North York Moors, Coast and Hills LEADER Programme. A transition stage will hopefully lead to a new Programme that will continue to include the coast as a key landscape asset and driver for activity for the National Park and the wider areas into Cleveland and Scarborough.
- The positive relationship the Authority has built up so far with the York, North Yorkshire and East Riding Local Enterprise Partnership will help to take forward positive work for the coastal landscape within a socio-economic context and will

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help to promote the profile of our coastal working with partners at a strategic level.

- 6.2.7 It is proposed that a new post of Natural Environment Team Leader (1.2 fte) is created that will integrate the two 0.6 fte posts that existed previously. The skill sets of the current post holders and the nature of the different parts of this combined role are complimentary. The role will be split into the following elements, but with overall awareness across the role as a whole:
- External Relationships and Project Development – relationships with stakeholders and developing projects, external funding, shared ownership of performance management.
 - Delivery, staff management and process – the management of staffing and budgetary resources, practicalities of delivery, managing the processes, to ensure consistency across our work and legal compliance.
- 6.2.8 It is proposed that the management of the lower graded land management advisors is taken up by the Conservation Land Management Advisor post. It is also proposed that a new post of Conservation Project Officer is created at Grade C (1.0 fte) to mitigate the loss of the Coastal Projects Officer.
- 6.2.9 The Senior Ecologist (0.8 fte) will not be affected in terms of grading or the number of hours, however this post will now report to the new Natural Environment Team Leader position. The planning role of the Department will be reviewed to ensure it is efficient and also to consider what charging can be undertaken to potentially provide more support in this area.
- 6.2.10 The overall balance of deleting posts and creating new ones provides the required savings plus £2,500. It is proposed that this be added to the staffing budget to fund half the costs of an annual Conservation Intern, with the other half coming from the most appropriate external funding source. The Conservation Intern position will also fit well with the corporate priorities for the Department in terms of using a range of cost effective delivery mechanisms.
- 6.2.11 In the revised structure it is proposed that the Authority's External Funding Officer (0.6 fte) be moved from Corporate Services to Conservation. The post would have an amended emphasis to allow full ownership of external funding generation within Departments and to ensure that a programme of bids and projects is reported on regularly both to officers and to Members. This officer is not expected to be a bid writer as such but to help officers develop bids to ensure they hit the right priorities for funders. There are a number of benefits to this approach as follows:
- Greater alignment with wider funding opportunities, such as the Local Enterprise Partnerships and LEADER, as well as Heritage Lottery Fund via TEL and other funders through Conservation's interaction with funding streams as it seeks to up its momentum in this area.
 - The practical arrangements will ensure that the role is able to work effectively across all departments but especially Park Services where there are greater opportunities and priorities for external funding.
 - Increased integration with stakeholders who will be essential in terms of taking bids forward eg land managers and owners.



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8 September 2014

Dear Mr Wilson

UNISON RESPONSE TO NPA STAFFING RE-STRUCTURE DUE TO CSR BUDGET CUTS

This letter has been written in response to the formal consultation with UNISON relating to the proposed changes to the staffing structure of the NPA, changes to job responsibilities and their overall implementation as outlined in the paper to the Special Authority Meeting of 28 July 2014. UNISON is grateful for the opportunity to comment on these proposals, for the constructive way which management have sought to interact with staff and the union, and for the attempt to keep direct impacts on services and staff to a minimum. UNISON regrets the need for any reduction in services or staff losses but understands the position in which the Authority finds itself and will continue to engage with NPA management as necessary throughout this process.

The overall scale of required savings outlined in the July report is £720,000, which includes a staff cost saving of £345,000. Budget cuts of this scale inevitably involve direct impacts on front-line services, as discussed below, with associated job losses. The timing of the consultation at this stage in the process and the scale of the service changes outlined do not, however, appear to permit much – if any – flexibility or alternative options within the decision making process.

The focus for UNISON during this difficult period has been to try to ensure that the cuts and restructuring needed to balance the Authority's budget are done fairly and impartially, and that existing terms and conditions for remaining staff are safeguarded.

Overall Impacts

Service Reduction

Members and the public can't expect the same level of services with a reduced number of staff. There are concerns that the implications of the proposed cuts have yet to be fully thought through in terms of work areas which will not be adequately resourced to enable delivery of expected outputs.

It is generally anticipated, however, that work will be forced to become more reactive with less opportunities for proactive initiatives. Staff are concerned that the consequences of the proposed budget cuts to work programmes and delivery have not been fully articulated to Members who are thus being tasked with making financial decisions without the specific knowledge of those areas of work that will cease altogether or have to be tackled very differently in the future. Throughout this document we provide details of these concerns by work area and the projected impact on future work.

Volunteers

UNISON have concerns about the increasing reliance on volunteers to support and carry out the work of the Authority, not least because of the anticipation that the current boom in volunteering may just be a short-term phenomenon which will dissipate when the changes to retirement age and pension availability reduce the numbers of people able to retire early enough to wish to devote some of their spare time and energy to public service. This is particularly the case where particular skills, procedures or knowledge are essential for the roles they are being asked to undertake. Such reliance may prove to be unsustainable, particularly if volunteers perceive that they are actually 'back at work' (being asked to turn up for 'work' at regular hours on a regular basis) such that the process of volunteering becomes less enjoyable.

Future roles for volunteers assisting the new Maintenance Ranger posts will also need to be carefully considered with regard to Health and Safety issues (such as use of chainsaws / strimmers) and Lone-Working protocols.

Volunteers are not a no cost option for the Authority. Increasing the use of volunteers will mean an increase in spend on volunteer expenses, and relevant training and it will also require a new skill set for supervisory staff. Volunteers will require management and supervision skills from staff who may not have had this in the role before. This is a specialist skill as volunteers require an enabling environment, rather than traditional management otherwise the 'back to work' problem described above will occur.

Proposed Changes by Work Area

Park Services

The proposals set out for Park Services will result in a total saving of £290,000 which include a staff cost saving of £195,000, the majority of which will affect access, recreation and rights of way staff and services. The latter will have their core Ranger and Field Assistant staffing cut by 1/3rd from 12 posts to 8, which will clearly have an impact on delivery and performance.

The model for the new Maintenance Ranger posts is based on best practice with the Cleveland Way Maintenance Ranger and UNISON have concerns about what can be extrapolated from that role as it is a specific project with a clear route and is more suitable for volunteers due to its task orientated nature. This Ranger does not manage car parks or cover shows, for example, that other Rangers deal with. This Ranger currently organises about three volunteer sessions a month. We understand, however, that the aspiration in the future for the new maintenance rangers is two sessions a week. This will mean Rangers will need a different skill set in managing volunteers and more time will have to be dedicated to this rather than carrying out current duties.

We have attached Appendix 1 which covers the current duties of Rangers and Field Staff. This shows the depth and range of work which can be just referred to with only one sentence in a job description. The reduction in staffing and increase in lone working will impact on these duties. The areas of work which are, therefore, likely to see significant reduction are:

- Development of the rights of way network by, for example, bridleway creation agreements
- Installing stiles and gates on behalf of landowners will cease (other than on promoted routes). This will have a huge impact on the farming community who have come to rely on the help of the NPA – may lead to enforcement issues or acceptance of lower standards and loss of network accessibility
- Mowing (other than on promoted routes)
- Installation of fingerposts and waymarks
- Furniture improvements for “easy access” – typically stiles to gates
- Clearance of overhanging vegetation on behalf of landowners (other than on promoted routes)

Members have previously been advised that it will no longer be possible to maintain 100% of the rights of way network to the same standard. After the current staff reductions to the Ranger, Field-staff and Access Teams, it is expected that the NPA will renew the scheme of delegation for rights of way responsibilities (with NYCC and R & C BC), but will only be able to deliver the basic minimum standard on rights of way, and on promoted routes only also carry out vegetation management and install stiles and gates. TUPE (transfer of undertakings regulations) need to be considered in these circumstance because if work is transferring from one authority to another then staff may have the right to transfer with their work.

Also made redundant is the Access Officer post which, amongst other duties, delivers the two statutory duties of the Authority in relation to the CROW Act:

- statutory duty as **Access Authority**: facilitating and improving public access to access land, asserting and protecting public rights where necessary, and reducing any conflict with conservation interests;
- statutory duty as **Relevant Authority** acting as restrictions case officer administering restrictions of CROW access as and when required by dealing with applications to restrict access and carrying out cyclical statutory reviews of existing restrictions.

The new team job descriptions incorporate both these duties within the Head of Recreation and Park Management post but in a much reduced capacity. Realistically, the Access Authority role has flexibility to be reduced to fit limited budgets and officer time so long as a basic minimum standard is met, but this is not true of the Relevant Authority restrictions case officer role, which is a specialist role that needs to be carried out by an individual with the necessary training, experience and prior knowledge to deliver the required results within the very limited timescales allowed under the highly prescriptive CROW restrictions regulations. The implication is that, in future, the Authority may potentially be unable to meet its CROW Act statutory duty

The loss of the Information and Interpretation Manager will have an impact on the capacity of the Communications Team to deliver, and the responsibilities of that post will need to be re-assigned to other members of staff or some work areas stopped altogether.

The discussed Targeted Transport cuts will involve the deletion of the Transport Project Officer post (currently 0.4 FTE) when their contract runs out at the end of March 2015. This will obviously reduce the ability of the Authority to continue to deliver this service, although the most successful parts of the project will continue via the education service and the volunteer service working with the International Centre in Middlesbrough.

Although not mentioned in the paper of 28 July, the previously agreed cut of 300 hours of staff time to each of the Visitor Centres, which was temporarily re-instated for the current financial year, will now be implemented from April 2015 with implications for staffing and opening hours.

Planning Department

The proposals set out for Planning will result in a total saving of £70,000 which include a staff cost saving of £55,000, to be achieved through a review of the Policy, Enforcement and Building Conservation teams.

From the Policy Team, it is positive that the bulk of the savings have been achieved through a voluntary resignation rather than a selection process which could have resulted in one member of staff being made redundant. However, it is clear that the team's resources will be different going forward, both over the short term to January 2015 and beyond. Overall, the staff resource in the team has fallen from 4.3FTE in 2008 to 1.7FTE at the time of writing this report.

Overall there is a lack of clarity and detail in the NPA report about how the proposed restructuring of the Policy team will affect the future priorities and workload. There was no clarification of this in discussion at the NPA meeting and we remain concerned that Members are taking decisions about cutting resources without full knowledge and detail of the implications of those changes. For example, Members discussed the preparation of a new Local Plan at the Authority Meeting on the 28th July but this will require significant resources in terms of staff and finance for evidence work.

Paragraph 4.5 of the Special Authority Meeting paper (28 July) indicates that there are three priorities for the Policy team over the next 3 to 5 years – the Community Infrastructure Levy, completing the Joint Minerals and Waste Plan and preparation of a new Local Plan. However, the next paragraph also indicates that all the remaining work of the team will also require 'routine effort' with no explanation of how this is going to be achieved and by whom. The impression given is that it will be 'business as normal' going forward and this was not discussed or debated by Members. Given the level of resource in the team and the fact that one of the posts will now be reduced to a Grade D (which limits the scope of the duties that can be reasonably expected from the post-holder), some work areas will have to be stopped completely and others will have to be done differently. A discussion about what is not going to be done in the future or done differently needs to take place and be clearly articulated to Members so that they are making decisions based on the reality of what can be achieved with the resources available.

The proposed staff cuts to Building Conservation amount to 0.4 FTE of the post of Planning Officer (Building Conservation). This reduces staff capacity to 1.2FTE, comprising 1FTE existing Building Conservation Officer post plus the remaining 0.2FTE Planning Officer (Building Conservation). However, this reduction should be seen in the context of the voluntary reduction in the Building Conservation Officer role of two days per week in January 2014, which means that the team capacity will have fallen from 2FTE to 1.2FTE within the year, i.e. a 40% reduction in staffing. The overall reduction to grant budgets is anticipated to have minimal impact on the input of staff time because it has been decided to reduce the cap on grant amounts rather than reduce the total number of grants, so staff inputs to the grant schemes remain. The impacts on the service delivery are, therefore, likely to entail reducing specialist advice on planning applications in Conservation Areas; a reduction in the availability of advice on works to listed buildings and input into planning reports and appeal statements; and reduced capacity for pursuing listed building enforcement cases. Discretionary strategic work such as work on conservation area appraisals is also likely to suffer further, and pro-active work such as fundraising for large-scale Building at Risk projects is likely to be unviable. Strategic and collaborative work and the team's ability to respond to external opportunities, for example the recent Grade II Listed Building Survey Application Project and the team's collation of resourcing data for the National Park's Historic Environment Record, will be unsustainable.

Similarly, cross-departmental work and support such as the team's assistance with the delivery of the Community Grant and its input into the Coastal Community Fund will be heavily curtailed. Internal survey work such as the Conservation Area photographic surveys and the Buildings at Risk survey will be relegated to 'desirable' work that only occurs when resourcing allows rather than being routinely completed.

The proposed staff cuts to the Enforcement Team amount to 0.35 FTE of the post of Monitoring and Compliance Officer (reduced to 0.6FTE) which, with the existing 1FTE Planning Team Leader and 0.6FTE Senior Enforcement Officer post, reduces capacity to 2.2FTE. However, this reduction should be seen in the context of the previous reductions in the team. Prior to the last round of restructuring the Enforcement Team consisted of 4 posts equating to 3.6FTE, which means that the team capacity will have fallen to the proposed 2.2FTE (3 posts) within 2 years, i.e. a 39% reduction in staffing. In addition to this staff loss, the team will be expected to raise funds in a similar manner to that of the Development Management Team. The impacts on service delivery are, therefore, likely to entail a reduction in the capacity to pursue enforcement cases and pro-active case work is not likely to be viable. At present the team is at capacity in carrying out its role. The proposed reduction in staff will significantly impact upon the current service which will be reduced further should a complex case need investigation or appeal rates remain as they currently stand.

Corporate Services

The proposals set out for Corporate Services will result in a total saving of £60,000 which include a staff cost saving of £50,000, the latter being achieved by the loss of one of the Grade D ICT Officers together with reductions of hours for the Corporate Services Director and more flexible working arrangements for Customer Services staff, the latter achieving a 0.5 FTE overall reduction. Although a new IT apprentice post is due to be filled shortly, there are staff concerns about the impact of the loss of valued and experienced ICT support to the working efficiency of the organisation.

Staff across the organisation have expressed concern about the loss of capacity in IT support services, as they feel this is an area that needs developing in the future. As budgets reduce, new ways of working will be needed and IT is often needed to provide this.

A further issue raised under this heading is the proposed change to office opening hours to 9.00am to 5.00pm Monday to Friday, instead of the current contracted hours of 8.30am to 5.00pm Monday to Thursday and 8.30am to 4.30pm Friday. Since the half hour from 4.30 to 5.00pm on Friday lies beyond contracted hours, a formal UNISON ballot will require to be held to consider the matter. A further consideration should be the times during which the majority of our customers choose to contact the NP Office during the week. In terms of frequency and popularity, the period 8.30 to 9.00am is currently far more popular with our customers than 4.30 to 5.00pm.

Conservation Department

The proposals set out for the Conservation Department will result in a total saving of £300,000 (the largest budget cut of all the Directorates) which includes a staff cost saving of £45,000, the remainder being found from cuts to grant budgets. Staff losses include the deletion of 5 posts (including the Head of Natural Environment [by voluntary redundancy], the Heritage Coast Project Officer, two Conservation Officer posts [one by voluntary redundancy] and the Conservation Projects Officer). It is proposed that two of the affected staff job-share a newly created Natural Environment Team leader post, while a third is eligible to apply for a newly created, but lower graded, Conservation Project Officer post.

The job descriptions for the new roles are not yet available for comment at the time of writing this paper. However, from the job titles, there appears to be a depletion of specialist knowledge.

The loss of the Heritage Coast Project Officer post is of specific concern since we are not aware that there is anyone else in the Authority who has as much experience and expertise in coastal issues, particularly regarding anything below the high water mark. Attempts to cover this loss by existing staff will be hampered by other work pressures. Inevitably, coastal conservation will suffer. This means that the Authority will be less able to support the proposed Marine Conservation Zone for Runswick Bay in 2015, for example, or push for appropriate coastal defence measures there and elsewhere. This is all the more urgent given climate change / sea level rise and the wish for less expensive solutions (which may be ugly and more damaging ecologically). With the review of the Heritage Coast Management Plan for the next five years underway, this loss comes at a particularly bad time for its delivery. Coastal and marine spatial plans are also due to be developed for the north-east coast (which includes the NP coastline) over the next few years and the loss of a dedicated officer post will hamper the process in terms of engagement and advice.

In terms of the impacts on wider services, the Ecology Officer post provides a good example, anticipating a loss of between 30 – 50% against the time that was able to be spent on ecological issues a year ago. This will reduce the Authority's ability to implement key NPMP objectives or respond to the increased challenges that the natural environment is facing. Although the post dropped to 0.8FTE in 2013, the post-holder had two days per week assistance from the Ecology & Land Management Adviser post and was able to start delegating some work back up to their line manager. With the current proposals the post stays at 0.8FTE but the Ecology & Land Management Adviser and line manager (Head of Natural Environment) posts are both lost. There is also the addition of a student to line-manage who will only be spending part of their time assisting with ecological matters. Although students generally provide very positive benefits, they do require support and training which can have an impact on capacity at critical periods. In the future, it is proposed that the Ecology Officer post is line-managed by a post on the same grading which is unusual.

In addition, the reduction in resources to deal with legal tree matters (particularly Tree Preservation Orders and Trees in Conservation Areas) over the last two years has now reached the point where there will potentially only be a single member of staff (the Woodland Officer) to deal with all tree and woodland issues, including woodland planting and PAWS restoration.

These examples demonstrate how our ability to protect and enhance key elements of the National Park's qualities will be affected. There will inevitably be some juggling of responsibilities within the department to try to reduce the most serious impacts, which will result in knock-on effects on the work programmes of these officers' colleagues.

Overall, in terms of conservation initiatives and connectivity targets, the established successful working practice of project implementation in partnership with Rangers and the Field Staff will inevitably also be affected by the proposed reductions in their service. More work will need to be contracted out, provided there are budgets to be able to afford this.

Conclusion

The outlined reductions have been proposed on a departmental basis. Some of these proposals are more developed than others and therefore our level of response has varied. The level of detail should not be taken as necessarily indicating the level of concern and, going forward, it is important that there are checks and balances to ensure an equal and fair process across the organisation regardless of department.

Volunteers have a role within the Authority but they are not, and should not be, a replacement for dedicated staff. The impact of using more volunteers needs to be considered, and the changes needed to accommodate that. It should not be seen as a no cost option as there will be training and management needs for this to be successful.

Finally, UNISON welcomes that the majority of terms and conditions for staff will be protected. However, these are difficult decisions forced by government funding cuts and it is regrettable that there will be a reduction in staff and available levels of service. There has to be an honest conversation about what the Authority will not be able to undertake in the future. We have tried to provide the staff perspective of what the impact of these proposals is feared to be, so that conversation can happen. Without clarity, remaining staff will be put in the impossible position of attempting to deliver the same service as present but with less resource.

Yours sincerely

Graham Lee (UNISON Steward)
Sarah Housden (UNISON Steward)
Carl Cockerill (UNISON Steward)
Emma Hoddinott (UNISON Service Conditions Officer)

Ranger and Field Service Areas of Work

Public Rights of Way

- Prioritising/dealing with problems reported by public/farmers/landowners/VRs
- Programmed works e.g. bridge replacement
- Inspections / site meetings
- Landowner negotiation/ consultation/ permission seeking
- Issuing job-sheets for field staff/ apprentices
- Coordinating practical work for VRs, volunteers
- Contractors - organising, consulting, meeting, issuing orders for
- Updating database records (ROWMANS)
- Monitoring work
- BVPI
- 20% surveys – coordinating and inputting information
- Bridge surveys- coordinating and inputting information
- Overseeing externally funded projects eg. LSTF
- Admin e.g. S147 paper work, ramblers' updates
- Promoted routes – inspection, assisting with booklet descriptions
- Upkeep of important routes (inc. promoted routes, disabled access routes, cycle routes)
- Ordering all stock for ROW work, timber, gates, metal work, fixings
- Coordinating non-stock deliveries to site e.g. stone, bridge beams deliveries
- Assisting with Cleveland Way – annual inspections and assisting the Maintenance Ranger
- Arranging site works on confirmation of public path orders
- Negotiating concessionary access
- Managing annual mowing regime
- Posting and maintaining legal notices
- Dealing with public ROW enquiries
- Assisting with claims against the Authority
- Consultation on use of PROW for large scale recreational and motor sport events

Property Management

Car Park Management

- Maintenance incl. grass cutting/hedge cutting/surfacing/lining/fencing/walling/tree management
- Tree safety assessments – managing the felling of dangerous trees
- Site safety assessments
- Litter collection
- Manage CP wardens
- Manage TLD garden volunteers
- Manage car park ticket machines including ordering tickets
- Repair & maintain ticket machines/engineer call-outs
- Car Park non-compliance books/monitoring
- Car park permits including issuing and collecting money
- Emptying donation boxes and accounting for money
- Dealing with queries e.g. sponsored events
- Negotiate and manage use of car parks for special events
- Installing and maintaining signs and interpretations panels
- Footway maintenance
- Dealing with fly tipping
- Dealing with overnight parking/ travellers
- Dealing with vandalism

Toilets

- Maintenance/repair/refurbishment
- Dealing with emergencies/vandalism
- Ordering and distribution of supplies
- Liaison with cleaners (other than CP Wardens)

Levisham Estate/Cawthorn Camps

- Day to day management of the Estate
- Implementation of management plan
- Management/supervision of contractors on Estate
- Liaison/contact with graziers, sporting tenants, recreational licence holders, bee keepers
- Authorise/supervise use of Estate/Camps for recreational events, education and media

Multi-Agency Working

Problem Solving and Anti-social Behaviour

- Joint police patrols for camping/illegal off roading/poaching
- Co-ordinating or contributing to multi agency problem solving groups (RASB/Sheepwash/Road safety/Moorland fire)
- Coordinating Litter/fly tip collection – VRs/ ASRs
- Problem solving projects e.g. Wheeldale, ditching boulders and associated negotiations
- Weekend and evening patrolling
- Liaison with land managers e.g. game keepers/PCs/ NE/ Police/Forestry Commission/EA/NYMR
- Liaison with district council e.g fly tipping

Moorland Fire

- Fire risk management
- Putting up and taking down 'Extreme Fire Risk' Banners and open access board notices
- Maintenance of fire trailers
- Fire Liaison Group contact/officer (covering for annual leave)

Staff, Apprentices and Volunteers

Car Park Wardens

- Management and support

Assistant Rangers

- Compiling Duty Rota
- Co-ordinating/ organising work

Apprentices

- Organising work programme
- Cover supervision
- Other support for supervisor as required
- Map reading and rights of way and access training

Work Experience Placements

- Supervising/ organising appropriate activities

Voluntary Rangers

- Annual Formal Training at East Barnby residential weekend
- Monthly rotas/deployment and associated administration
- Organising uniforms and name badges
- Organising publications/ maps/ car stickers etc
- Organising Training Days
- Organising AGM
- Organising Work tasks
- Organising mid-year meeting
- Mail outs to those not on group email
- VR handbook updates
- Website updates
- Acknowledging any associated complaints/ compliments

Volunteer Groups Tasks

- Organising work programme, tasks, and necessary materials and equipment for Hobs, Heritage Coast Volunteers and other groups e.g. Hoots, Ramblers' Association and other one off groups e.g. local school children, local community groups, military etc
- Supervision

Visitor Management

- Implement visitor management in Farndale for daffodil season

Information

- Assist with production of promotional literature and interpretation
- Give radio/tv/press interviews

MDUs

- Saltergate, Robin Hood's Bay, recently Whitby and perhaps other places e.g. York, Middlesbrough etc.
- Organising delivery/removal of unit
- Organising stock
- Record keeping
- Collecting and banking cash
- Problems/ maintenance/ cleaning
- Admin associated with VRs who man the units

Events

- Preparing and leading events
- Coordinating VR assistance
- Assisting with setting up and taking down
- Manning stalls
- Organising activities

Shows

- Delivering / removing trailer
- Lead officer in set up/take down
- Manning
- Managing trailer contents/ repairs/ replenishment of stock

Guided Walks/ Bike Rides

- Organising/ inspecting recceing
- Leading
- Risk Assessing

Talks and Presentations

- Preparing
- Delivering

Promotion

- Facebook / twitter
- Writing Press releases
- Distributing Out and About Guides

Visitor Centres

- Grounds maintenance
- Projects within the grounds
- Miscellaneous deliveries that require our vehicles/ trailers

Miscellaneous Information

- Roadside Lamb signs
- Lamb and bird nesting signs – open access boards/distributing to keepers etc

Day to Day Operational Activities

Vehicles and Trailers

- Ordering diesel
- Organising MOTs, servicing, repairs
- Maintenance/ cleaning/ liveries

Tools and Equipment

- Repairs, maintenance
- Ordering replacement parts, consumables
- LOLER inspections and PUWER records
- COSHH Records

Castleton Unit/Sawmill Lane Premises

- Premises Health and safety, COSHH,
- PAT testing
- Meter readings
- Property maintenance/ security e.g. organising contractors for repairs
- On-call for intruder/fire alarm at SML

- Cleaning
- Filing
- Skip emptying

Meetings

Community Meetings

- Parish Forums
- Parish Council meetings

Internal Meetings

- Rangers' & Team Meetings
- Full Staff Meetings
- Miscellaneous Meetings

Group Meetings

- Moor to Sea Route
- Rosedale Railway Management Group
- RAF Fylingdales Conservation Group

Miscellaneous

Other Work

- Assisting essential services at times of particularly bad weather
- Searching for missing persons
- First Responder - training and booking on duty

Miscellaneous External Enquiries

- Memorial benches
- D of E Expeditions
- Events e.g Lyke Wake Walk
- Lost property
- Lost dogs
- Lost people
- Tourist enquiries e.g forest drives/access to roads
- Bothies/ Wild Camping
- Wildlife queries
- Gates and Cattle Grids on Highways
- Geocaches
- Off roading routes
- Wildlife crime poisoning/traps
- Anti-social behaviour/ illegal off roading
- Fly tipping
- Dead sheep
- Walking, cycling and horse riding route queries

Miscellaneous Administration

- Vehicle logs
- Leave cards
- Checking Invoices
- Filing
- Mileage and time records for specific work e.g. Cleveland Way, LSTF, Goathland Toilets
- Ordering/ monitoring First Aid and welfare supplies
- SMT report updates
- Internal and external consultations e.g. constraints checks, highways, recreation events
- Personal organisation – diaries, email, task lists etc

Appendix 3

FUNCTION	Col. 1	Col.2	Col. 3.
	2014/15 Original Estimate	Draft OE 2015/16	Difference RE 14/15 & OE 15/16
Conservation Natural Environment			
Woodlands & Trees	7,000.0	10,000.0	3,000.0
Income	(2,500.0)	0.0	2,500.0
Net Expenditure	4,500.0	10,000.0	5,500.0
Moorland	60,430.0	20,000.0	(40,430.0)
Income	(41,600.0)	(25,250.0)	16,350.0
Net Expenditure	18,830.0	-5,250.0	(24,080.0)
Wetlands & Water	87,710.0	0.0	(87,710.0)
Income	(85,700.0)	0.0	85,700.0
Net Expenditure	2,010.0	0.0	(2,010.0)
Farmed Land	255,000.0	245,000.0	(10,000.0)
Income		(6,680.0)	(6,680.0)
Net Expenditure	255,000.0	238,320.0	(16,680.0)
Coast	34,680.0	0.0	(34,680.0)
Income	(20,700.0)	0.0	20,700.0
Net Expenditure	13,980.0	0.0	(13,980.0)
Biodiversity and Wildlife Conservation	43,000.0	43,000.0	0.0
Income			0.0
Net Expenditure	43,000.0	43,000.0	0.0
Conserv Nat Env (Emp)	319,070.0	304,000.0	(15,070.0)
Income			
Recharges	135,530.0	143,940.0	8,410.0
Gross Expenditure	942,420.0	765,940.0	(176,480.0)
INCOME	(150,500.0)	(31,930.0)	118,570.0
NET TOTAL	791,920.0	734,010.0	(57,910.0)
Conservation Cultural Heritage			
Buildings	29,170.0	29,170.0	0.0
Income	0.0	0.0	0.0
Net Expenditure	29,170.0	29,170.0	0.0
Archaeology	150,100.0	29,100.0	(121,000.0)
Income	(111,600.0)	(600.0)	111,000.0
Net Expenditure	38,500.0	28,500.0	(10,000.0)
Enhancement Schemes	183,690.0	60,090.0	(123,600.0)
Income	(165,690.0)	(50,300.0)	115,390.0
Net Expenditure	18,000.0	9,790.0	(8,210.0)
Conservation Areas	11,230.0	11,230.0	0.0
Local Culture & Tradition	2,500.0	2,500.0	0.0
Conserv Cult Her (Emp)	141,160.0	117,750.0	(23,410.0)
Recharges	65,550.0	57,130.0	(8,420.0)
Gross Expenditure	583,400.0	306,970.0	(276,430.0)
INCOME	(277,290.0)	(50,900.0)	226,390.0
NET TOTAL	306,110.0	256,070.0	(50,040.0)
Recreation Management			
National Trails	118,140.0	118,280.0	140.0
Income	(100,250.0)	(113,910.0)	(13,660.0)
Net Expenditure	17,890.0	4,370.0	-13,520.0
Access to Open Land	310,770.0	303,780.0	(6,990.0)
Income	(59,000.0)	(59,000.0)	0.0
Net Expenditure	251,770.0	244,780.0	(6,990.0)
Visitor Mgt & Facilities	52,940.0	51,900.0	(1,040.0)
Specialist Recreation			0.0
Income			0.0
Net Expenditure			0.0
Car Parks	116,660.0	118,430.0	1,770.0
Income	(355,440.0)	(355,520.0)	(80.0)
Net Expenditure	(238,780.0)	-237,090.0	1,690.0
Public Transport	40,000.0	20,000.0	(20,000.0)
Income			0.0
Net Expenditure	40,000.0	20,000.0	(20,000.0)
Recreation (Emp)	169,610.0	109,640.0	(59,970.0)
Recharges	248,710.0	247,240.0	(1,470.0)
Gross Expenditure	1,056,830.0	969,270.0	(87,560.0)
INCOME	(514,690.0)	(528,430.0)	(13,740.0)
NET TOTAL	542,140.0	440,840.0	(101,300.0)
Promoting Understanding			
Visitor Centres	466,570.0	485,430.0	18,860.0
Income	(226,550.0)	(226,550.0)	0.0
Net Expenditure	240,020.0	258,880.0	18,860.0

FUNCTION	Col. 1	Col.2	Col. 3.
	2014/15 Original Estimate	Draft OE 2015/16	Difference RE 14/15 & OE 15/16
Info & Interp Services	96,400.0	99,150.0	2,750.0
Income	(36,600.0)	(36,600.0)	0.0
Net Expenditure	59,800.0	62,550.0	2,750.0
Education Service	79,640.0	82,280.0	2,640.0
Income	(17,100.0)	(17,100.0)	0.0
Net Expenditure	62,540.0	65,180.0	2,640.0
Info Interp Educ (Emp)	236,610.0	205,120.0	(31,490.0)
Income			0.0
Recharges	256,450.0	217,720.0	(38,730.0)
Gross Expenditure	1,135,670.0	1,089,700.0	(45,970.0)
INCOME	(280,250.0)	(280,250.0)	0.0
NET TOTAL	855,420.0	809,450.0	(45,970.0)
Rangers & Volunteers			
Ranger Services	257,150.0	216,820.0	(40,330.0)
Estate Teams	233,050.0	192,570.0	(40,480.0)
Volunteers	193,820.0	199,720.0	5,900.0
Income	(8,940.0)	(3,180.0)	5,760.0
Net Expenditure	184,880.0	196,540.0	11,660.0
Recharges	189,400.0	128,180.0	(61,220.0)
Gross Expenditure	873,420.0	737,290.0	(136,130.0)
INCOME	(8,940.0)	(3,180.0)	5,760.0
NET TOTAL	864,480.0	734,110.0	(130,370.0)
Development Control			
Development Control	65,410.0	35,410.0	(30,000.0)
Development Control (Emp)	416,780.0	401,910.0	(14,870.0)
Recharges	249,040.0	201,030.0	(48,010.0)
Gross Expenditure	731,230.0	638,350.0	(92,880.0)
INCOME	(214,750.0)	(214,750.0)	0.0
NET TOTAL	516,480.0	423,600.0	(92,880.0)
Forward Planning			
National Park Mgt Plan	1,000.0	3,000.0	2,000.0
Statutory Devt Plans	30,000.0	10,000.0	(20,000.0)
Local Studies & Plan	39,500.0	39,500.0	0.0
Income			0.0
Net Expenditure	39,500.0	39,500.0	0.0
Minerals Policy			
Sustainable Development Fund	62,400.0	72,400.0	10,000.0
Income	(10,000.0)	(10,000.0)	0.0
Net Expenditure	52,400.0	62,400.0	10,000.0
Forward Planning (Emp)	143,630.0	118,880.0	(24,750.0)
Recharges	87,430.0	49,150.0	(38,280.0)
Gross Expenditure	363,960.0	292,930.0	(71,030.0)
INCOME	(10,000.0)	(10,000.0)	0.0
NET TOTAL	353,960.0	282,930.0	(71,030.0)
Corporate and Democratic Core			
Support Staff Costs	408,500.0	395,790.0	(12,710.0)
Office Accommodation	57,650.0	57,650.0	0.0
Income	(15,000.0)	(15,000.0)	0.0
Net Expenditure	42,650.0	42,650.0	0.0
Support Supplies & Servs	310,930.0	302,850.0	(8,080.0)
Income	(15,000.0)	(15,000.0)	0.0
Net Expenditure	295,930.0	287,850.0	(8,080.0)
Contracted in Services	181,070.0	181,070.0	0.0
Democratic (Cttee) Costs	76,620.0	77,620.0	1,000.0
Change Management		80,000.0	80,000.0
Corp Mgt & Admin (Emp)	345,060.0	345,220.0	160.0
Recharges	(1,232,110.0)	(1,044,390.0)	187,720.0
Gross Expenditure	147,720.0	395,810.0	248,090.0
INCOME	(30,000.0)	(30,000.0)	0.0
NET TOTAL	117,720.0	365,810.0	248,090.0
Gross Expenditure	5,834,650.0	5,196,260.0	(638,390.0)
Gross Income	(1,486,420.0)	(1,149,440.0)	336,980.0
NET TOTAL	4,348,230.0	4,046,820.0	(301,410.0)

FUNCTION	Col. 1	Col.2	Col. 3.
	2014/15 Original Estimate	Draft OE 2015/16	Difference RE 14/15 & OE 15/16
Funded by:			
NPG & LOCAL AUTHORITY	(4,165,232.0)	(4,092,790.0)	72,442.0
From / To Reserves	(182,998.0)	45,970.0	228,968.0
	(4,348,230.0)	(4,046,820.0)	301,410.0
Budget After Grants & Levies	0.0	0.0	0.00