

Copied from: board paper

NATURAL ENGLAND CORPORATE PLAN

For 2006/2007 - 2008/2009

AP06/10

Budget Reduction

15. In addition to the LAR Business Plan and the bid for additional resources covered above, we have identified the implications of a 5% (£2,615,400) and 7.5% (£3,923,100) saving based on steers from Defra on the general budget situation. Given the lack of flexibility in both the staff and running costs budget, the programme budget will need to provide savings of between 6.5% and 9.75%. A 5% reduction would be manageable but the scale of reducing funding into projects begins to have significant impacts at 7.5%. The headline implications of working within a reduced budget are:

- reduce funding for AONBs through the Project Fund (between 10% or £160,000 and 20% or 324,000, depending on scale of cut) and the Sustainable Development Fund (between 2.5% or £100,000 and 5% or £275,000 depending on scale of cut);
- reduce funding on progressing work on New Forest and South Downs Designation and reviewing other NP boundaries;
- scale back planned improvements to national trails to meet agreed standards and slow down implementation of the Pennine Bridleway, and reduce our support to existing national trails;
- scale back promotion of the new access rights, and slow down clarification of where there are existing higher rights on open access land and our work to make the open access web site easier to use;
- **slow down the roll out of the Discovering Lost Ways project (which would need to be caught up in later years);**
- reduce the budget for Access Management Grants;
- reduce planned research to support further development of CIAT, Diversity Review, Planning and Landscape; and

reduce the number of green infrastructure demonstration projects