

Proposed Planning Staff (Ideal)

	FULL YEAR SALARY COSTS			ADD ON VIA PDG FUNDING			TOTAL			2004/2005 PART YEAR EFFECT		
	Salary £	On-Costs 18% £	Total £	Market Supplement 15% £	On-Costs 18% £	Total £	Total Salary to be Advertised £	On Costs 18% £	Total Cost Per Post £	Salary including on costs £	Market Supplement inc. on costs £	Total Cost Per Post £
Development Control												
1 Senior Planning Officer at PO 5-8	30730	5531	36261	4610	830	5440	35340	6361	41701	18131	2720	20851
2 Senior Planning Officer at PO 5-8	30730	5531	36261	4610	830	5440	35340	6361	41701	18131	2720	20851
1 Planning Officer at PO 1-4	27439	4939	32378	4116	741	4857	31555	5680	37235	16189	2429	18618
2 Planning Officer at PO 1-4	27439	4939	32378	4116	741	4857	31555	5680	37235	16189	2429	18618
3 Planning Officer at PO 1-4	27439	4939	32378	4116	741	4857	31555	5680	37235	16189	2429	18618
4 Planning Officer at PO 1-4	27439	4939	32378	4116	741	4857	31555	5680	37235	16189	2429	18618
1 Clerical Assistant at S1-3	14968	2694	17662	0	0	0	14968	2694	17662	8831	0	8831
Planning Policy												
Senior Planning Officer at PO 5-8	30730	5531	36261	4610	830	5440	35340	6361	41701	18131	2720	20851
Building Surveying												
Energy Management Assistant			35000	0	0	0			35000			
Income			-35000	0	0	0			-35000			
GROSS COST	216914	39043	255957	30294	5454	35748	247208	44497	291705	127980	17876	145856
ESTIMATED EXTRA INCOME			-15000						-15000	-7500		-7500
FULL YEAR EFFECT ON GENERAL FUND			240957						276705	120480		138356

COUNCIL TAX EFFECT**6.8%****Nil - Funded from Reserves****Notes**

- 1 Pay award assumed 3%
- 2 Assumes 1 October Start
- 3 Estimated extra income - charging for services and documents

Proposed Planning Staff (Minimum)

	FULL YEAR SALARY COSTS			ADD ON VIA PDG FUNDING			TOTAL			2004/2005 PART YEAR EFFECT		
	Salary	On-Costs 18%	Total	Market Supplement 15%	On-Costs 18%	Total	Total Salary to be Advertised	On Costs 18%	Total Cost Per Post	Salary including on costs inc.	Market Supplement on costs	Total Cost Per Post
	£	£	£	£	£	£	£	£	£	£	£	£
Development Control												
1 Senior Planning Officer at PO 5-8	30730	5531	36261	4610	830	5440	35340	6361	41701	18131	2720	20851
2 Senior Planning Officer at PO 5-8	30730	5531	36261	4610	830	5440	35340	6361	41701	18131	2720	20851
1 Clerical Assistant at S1-3	14968	2694	17662	0	0	0	14968	2694	17662	8831	0	8831
Use of Consultants						80000			80000			
Planning Policy												
Senior Planning Officer at PO 5-8	30730	5531	36261	4610	830	5440	35340	6361	41701	18131	2720	20851
Building Surveying												
Energy Management Assistant			35000	0	0	0			35000			
Income			-35000	0	0	0			-35000			
GROSS COST	107158	19287	126445	13830	2490	96320	120988	21777	222765	63224	8160	71384
ASSUMED EXTRA INCOME			-15000						-15000	-7500		-7500
FULL YEAR EFFECT ON GENERAL FUND			111445						207765	55724		63884

COUNCIL TAX EFFECT

3.1%

Nil - Funded from Reserves

Notes

- 1 Pay award assumed 3%
- 2 Assumes 1 October Start
- 3 Estimated extra income - charging for services and documents

Use of Planning Delivery Grant

	Staffing Option Chosen					Notes
	2004/2005 £	Ideal 2005/2006 £	2006/2007 £	2004/2005 £	Minimum 2005/2006 £	
Grant Received						
B/Fwd Balance	45485	136680	130480	45485	66520	
Grant for year	216460	80000	0	216460	80000	1
	<u>261945</u>	<u>216680</u>	<u>130480</u>	<u>261945</u>	<u>146520</u>	
Proposed Use						
Existing Market Supplement	48300	33500	0	48300	33500	2
IT Costs	8350	0	0	8350	0	3
Temporary Enforcement Officer	16700	16700	16700	16700	16700	4
New Staff Market Supplements	18000	36000	18000	8160	16320	
Staff Training - Contribution to Earmarked Reserve	30000	0	0	30000	0	
IT Equipment	3915	0	0	3915	0	
Consultants	0	0	0	80000	80000	
	<u>125265</u>	<u>86200</u>	<u>34700</u>	<u>195425</u>	<u>146520</u>	
C/Fwd Balance	136680	130480	95780	66520	0	

Notes

- 1 PDG assumed at £80,000 for 2005/2006
- 2 Expenditure already approved by Members
- 3 Expenditure already approved by Members
- 4 2004/2005 expenditure to December already approved by Members