

**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 £
<b>Development Control</b>												
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
<b>Planning Policy</b>												
Senior Planning Officer at PO 5-8	30730	5531	36261	4610	830	5440	35340	6361	41701	18131	2720	20851
<b>Building Surveying</b>												
Energy Management Assistant			35000	0	0	0			35000			
Income			-35000	0	0	0			-35000			
<b>GROSS COST</b>	216914	39043	255957	30294	5454	35748	247208	44497	291705	127980	17876	145856
<b>ESTIMATED EXTRA INCOME</b>			-15000						-15000	-7500		-7500
<b>FULL YEAR EFFECT ON GENERAL FUND</b>			<b>240957</b>						<b>276705</b>	<b>120480</b>		<b>138356</b>

**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 £
<b>Development Control</b>												
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			
<b>Planning Policy</b>												
Senior Planning Officer at PO 5-8	30730	5531	36261	4610	830	5440	35340	6361	41701	18131	2720	20851
<b>Building Surveying</b>												
Energy Management Assistant			35000	0	0	0			35000			
Income			-35000	0	0	0			-35000			
<b>GROSS COST</b>	107158	19287	126445	13830	2490	96320	120988	21777	222765	63224	8160	71384
<b>ASSUMED EXTRA INCOME</b>			-15000						-15000	-7500		-7500
<b>FULL YEAR EFFECT ON GENERAL FUND</b>			<b>111445</b>						<b>207765</b>	<b>55724</b>		<b>63884</b>

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 £	
<b>Grant Received</b>						
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>	
<b>Proposed Use</b>						
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