

ANNEX 4

Establishment changes as a result of the budget proposals

Posts no longer funded as part of setting an establishment that achieves a balanced budget

| Post | Proposal | Comment |
|--|--|---|
| Communications Officer (LT) | Disestablish, 37 hrs pw, from 31 March 07 | External funding from DCLG ceases |
| Communications Officer (BC) | Disestablish, 18.5 hrs pw, from 31 March 07 | Removal of extra Defra allocation |
| 3 Ranger posts | Disestablish 3 posts, 37 hrs pw, from 31 March 07 | Already approved at 12 January Authority meeting linked with early retirement of 3 Area Rangers |
| Countryside Volunteers Organiser (PH) | Disestablish, 37 hrs pw, from 31 March 07 | Approved at 12 January Authority meeting |
| Countryside Volunteers Assistant (DC) | Disestablish, 22.75 hrs pw, from 31 March 07 | Linked to establishment of Volunteers Assistant post below |
| Assistant Countryside Volunteers Organiser (DC) | Disestablish, 14.75 hrs pw, from 31 st March 07 | Linked to establishment of Volunteers Assistant post below (N.B. this post is part funded externally) |
| Project Manager Performance Improvement Partnership (NH) | Disestablish, 28 hrs pw, from 31 March 07 | External funding from DCLG ends |
| Equality Outreach Officer (SAJ) | Disestablish, 7 hrs pw, from 31 March 07 | External funding from DCLG ends |
| Property Assistant (FE) | Disestablish, 37 hrs pw, from 31 March 07 | Removal of base budget for temporary post |

Posts to be established

| Post | Proposal | Comment |
|---|--|---|
| IT Student placement | Establish temporary post, 37 hrs pw, scale C, from June/July 07 to June/ July 08 | £15,000 funded from Planning Delivery Grant plus £2,000 from corporate overhead budget, spanning 07/08 and 08/09 – matched to academic year |
| Policy Planner | Establish temporary post, 18.5 hrs pw, scale I, from 1 April 07 to 31 March 08 | £17,000 from core funding |
| Conservation Volunteers Officer | Establish permanent post, 37 hrs pw, subject to job evaluation, from 1 April 07 to 31 March 08 | Part of the restructuring indicated in the annex to the Authority report on 12 January 2007 to enable service delivery in this area |
| Conservation Volunteers Assistant | Establish permanent post, 18.5 hrs pw, subject to job evaluation, from 1 April 07 to 31 March 08 | N.B. this will incorporate the externally part funded element of a disestablished post |
| Communication Assistant (Minerals) (BC) | Establish temporary post, 18.5 hrs pw, scale F, from 1 April 07 to 31 March 08 | |

Posts to be extended

| Post | Proposal | Comment |
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| IT Officer (IEG projects) (MS) | Extend temporary post, 18.5 hrs pw, scale I, from 1 April 07 to 31 March 08 | |
| Policy Planner (IF) | Extend for 12 months, 37 hrs pw, to 31 March 08 | £30,000 from planning delivery grant, £2,000 from core funding |
| Minerals Planning Trainee (37 hrs pw) (CF) | Extend for 12 months, 37 hrs pw, to 31 March 08 | From planning delivery grant estimate and core funding |
| Planner (37 hrs pw) (SC) | Extend for 12 months, 37 hrs pw, to 31 March 08 | From planning delivery grant estimate and core funding |
| Planning Liaison Officer (37 hrs pw) (WER) | Extend for 12 months, 37 hrs pw, to 31 March 08 | From planning delivery grant estimate and core funding |
| Planning Trainees (37 hrs pw) (x2) | Extend for 12 months, 37 hrs pw, to 31 March 08 | From planning delivery grant estimate and core funding |
| Moors for Future Project Manager (CD) | Extend for 12 months, 37 hrs pw, to 31 March 08 | subject to final confirmation of funding |
| Moors For Future Conservation Works Manager (MB) | Extend for 12 months, 37 hrs pw, to 31 March 08 | subject to final confirmation of funding |
| Moors For Future Moor Care Ranger (DB) | Extend for 12 months, 37 hrs pw, to 31 March 08 | subject to final confirmation of funding |
| Moors For Future Research Manager (AB/JW) | Extend for 12 months, 37 hrs pw, to 31 March 08 | subject to final confirmation of funding |
| Moors For Future Research Assistant (CH/AJ) | Extend for 12 months, 37 hrs pw, to 31 March 08 | subject to final confirmation of funding |
| Moors For Future Information Officer (CP) | Extend for 12 months, 37 hrs pw, to 31 March 08 | subject to final confirmation of funding |
| Moors For Future Business Development Manager | Extend for 12 months, 37 hrs pw, to 31 March 08 | subject to final confirmation of funding |
| Moors For Future Project Administrator | Extend for 12 months, 37 hrs pw, to 31 March 08 | subject to final confirmation of funding |
| Interpretation Officer | Extend for 18 months, 37 hrs pw, to 31 December 08 as agreed by Special Services Committee on 26 January, 2007 | From extended Cultural Trails project (£118,633 external funding, £10,632 already allocated core funding) |