

**ANNEX 1**

**Updated proposals for budget planning: planning scenario 2% settlement**

Surplus carry forward from baseline adjustments following application of financial assumptions	(140,000)
2% settlement extra cash received above 2007/08 level	(£154,466)
£5,000 cut to transport budget (in line with previous steer)	(5,000)
<b>Total for reallocation to priorities</b>	<b>(299,466)*</b>

\* approx 4% of budget

**Priority for funding at 0% and 2% settlement:**

<b>New posts approved as a priority at Authority meeting in October</b>	
Senior Planner/ Policy Planner full time Scale I (permanent post)	35,500
Minerals/ Senior Planner Scale full time I/J (permanent post)	43,000
Senior Legal Officer part time Scale I (permanent post)	17,750
Senior Legal Assistant review of grade and extra hours (permanent change)	6,600
	<b>102,850</b>

<b>PDG funded current temporary posts – proposal to make post permanent</b>	
Planning Assistant Scale F/H	32,200
<b>PDG funded current temporary posts – extension to 31/03/09</b>	
Policy Planner part time Scale I	17,750
Planning trainee Scale E/F	26,500
Planning trainee Scale E/F	26,500
Minerals planning trainee Scale E/H	30,800
Planning Liaison Officer Scale F	26,000
Planning Delivery Grant 08/09 scheme – estimate	(50,000)
Planning Delivery Grant 08/09 scheme – fees increase based element – subject to assessment of risk	(33,000)
<b>Core allocation required for planning and policy posts above</b>	<b>76,750</b>

<b>Additional allocations</b>	
Environmental mgt (allocation for 2 years)	20,000
Landscape Character Strategy (allocation for 1 year)	10,000
Policy Officer post – vacant, 1 FTE, Scale H (allocation for 4 years contingent on LDF timetable)	32,200
Communications post – 0.5 FTE Scale F (permanent post)	13,000
Business Process post (£20,000) Scale I 0.5 FTE – funded from corporate overhead budget for 1 year only	-
Review of grade – Planning Technician post (permanent change) (two phased process)	600 (for phase 1)
IT support post – (£18,000) Scale C 1 FTE - funded from corporate overhead budget for 1 year	-
	<b>75,800</b>

<b>TOTAL</b>	<b>255,400</b>
Remaining unallocated as contingency at this stage but could be considered later for:	(44,066)
Performance improvement (allocation for 1 year)	10,000
Young People and Youth Engagement (allocation for 1 year)	18,000