

ANNEX 2

Updated proposals for budget planning: planning scenario 0% settlement

Surplus carry forward from baseline adjustments following application of financial assumptions	(140,000)
£5,000 cut to transport budget (in line with previous steer)	(5,000)
Total for reallocation to priorities	(145,000)*

* approx 2% of budget

Priority for funding at 0% and 2% settlement:

New posts approved as a priority at Authority meeting in October	
Senior Planner/ Policy Planner full time Scale I (permanent post)	35,500
Minerals/ Senior Planner full time Scale I/J (permanent post)	43,000
Senior Legal Officer part time (18.5hrspw) Scale I (permanent post)	17,750
Senior Legal Assistant review of grade and extra hours (permanent change)	6,600
Total	102,850

PDG funded current temporary posts – proposal to make post permanent	
Planning Assistant Scale F/H	32,200
PDG funded current temporary posts – extension to 31/03/09	
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)
Total core allocation required for planning and policy posts	76,750

Additional allocations	
Environmental mgt (allocation for 2 years)	20,000
Landscape Character Strategy – under 0% settlement to be funded from reprioritisation of conservation projects budget	-
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	-
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	-
Total	65,800

TOTAL	245,400
Shortfall to fund priorities above of:	100,400

Priority for cuts at 0% settlement to fund shortfall:

	Cut if 0%
Conservation properties	(5,000)
Cut in conservation projects – one off cut to be reviewed in 2009/10	(3,000)
Cut in Archaeology grants	(3,000)
Cut in conservation and economy grant support - one off cut to be reviewed in 2009/10	(10,000)
Voluntary reduction in hours for 1 advisor post to 4 days pw – for one year to be reviewed in 2009/10	(6,000)
Cut in Eastern Moors budget partly offset by increased income from Higher level Stewardship Schemes	(5,000)
Cut from Operations Directorate to be discussed further at RMT e.g. through planned savings from the part time ranger budget when realised through working with the part time ranger staff	(5,000)
Losehill Hall	(10,000)
Edale & Castleton reduced opening hours	(9,200)
Cut in Transport budget	(21,000)
Savings from disestablishment of Head of Sustainable Tourism & new structure	(14,000)
Total	(91,200)
In addition:	
Reprioritisation of the corporate overhead budget carrying forward unallocated money from 2007/08 into 2008/09 to partly cover the temporary extra resource for environmental management	10,000
Total to cover shortfall	£101,200