

As of 2005/6 we have £183,000 in the PDG pot.

£50,000 is going to pay for LDF work.

£4,000 is going to BC for Quality Assurance work for New Community.

The residue of £129,000 goes to DC to be allocated as follows:

|   | Cost at max including oncosts at 22% |
|---|--------------------------------------|
| 2 Senior DC Officers<br>(one for enforcement) ED2/3 | £66,882                              |
| 1 Tree Officer ED2/3                                | £33,441                              |
| <b>Year 1 Total</b>                                 | <b>£100,323</b>                      |
| Appointed say Nov so pro rata cost =                | £41,801                              |
| Removal costs                                       | £24,000 (£8,000 each max)            |
|   | <b>£65,801</b>                       |

*NB These are salary costs, exclusive of service support costs.*

Excess left in PDG pot as of 1<sup>st</sup> April 2006 = £ 63,199

Cost of staff in YR 2 (2006/7) £97,235 + 3% = £103,333

If assume same PDG excess (above £147,000 to base budget)  
as YR 1 (£33,000 + £54,000) = £ 87,000

+ remaining pot £ 63,199  
= £150,199

PDG Available for YR 2 = £150,199  
Staff costs - £103,333

Excess PDG to roll forward = £ 46,866

Cost of staff in YR 3 (2007/8 – last year of PDG) £103,333 + 3%  
= £106,433

If assume same PDG excess as previous year £87,000 +

Remaining PDG excess - £46,866 = £133,866

Available PDG Pot £133,866

Cost of staff £106,433

Excess to roll forward £ 27,433

Planning fees will have replaced shortfall and PDG may improve with improved outputs.