

ANNEX 3

	ed	ed Business Case Proposals		£000s	£000s
To core team review of responsibilities and regrades			2009-10	<u>2010-11</u>	2011-12
To core team review of responsibilities and regrades		Implementing Mgt Information Strategy			
Non-pay expenditure			14	14	15
Systems database developer post x 1 FTE		Non-pay expenditure	4	4	4
Revised job roles 'super users'		Information Mgt Officer post x 1 FTE	37	38	39
Serios Expenditure		Systems database developer post x 1 FTE	37	38	39
Savings in core infrastructure		Revised job roles "super users"	18	19	20
Support from corporate overhead budget		Gross Expenditure	110	113	117
Support from corporate overhead budget		Savings in core infrastructure		(12)	(12)
Savings in telephone expenditure Savings from rationalising printers Net Expenditure Climate Change Supplementary Planning Guidance Project Mgt 15 15 20 20 Planning Liaison Officer post x 1 FTE Fixed Term contract Assuming remains fixed term contract Assuming remains fixed term contract Total Financing Required 147 144 122 Financed By:- Cease Peak Explorer project allocation Cease DDEP (Derby and Derbyshire Economic Partnership) cash contribution NOT SUPPORTED AT WORKSHOP Substituted with: core grant reduction to DRCC (Derbyshire Rural Community Council) Reprioritising work programmes in Chief Exec Unit and/or Environment, Heritage and Recreation Strategy Service to release funds for priority work in business cases. Includes prioritising SDF core costs for climate change project management Disposal of interest in estates and/or other estate mgt changes Reduction of volunteer rangers: NOT SUPPORTED AT WORKSHOP Substituted with: savings from previous assumptions by precise costing of the pay budget including adjustments to pay award contingency and NI threshold changes Remove agency staff budget from Corporate Mgt Remove agency staff budget from Co			(5)		
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