



## ANNEX 3

<b>Ranked Business Case Proposals</b>	£000s	£000s	£000s
	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>
<b>1 Implementing Mgt Information Strategy</b>			
IT core team review of responsibilities and regrades	14	14	15
Non-pay expenditure	4	4	4
Information Mgt Officer post x 1 FTE	37	38	39
Systems database developer post x 1 FTE	37	38	39
Revised job roles "super users"	18	19	20
<b>Gross Expenditure</b>	<b>110</b>	<b>113</b>	<b>117</b>
Savings in core infrastructure		(12)	(12)
Support from corporate overhead budget	(5)	(5)	(5)
Savings in telephone expenditure		(8)	(12)
Savings from rationalising printers		(7)	(14)
<b>Net Expenditure</b>	<b>105</b>	<b>81</b>	<b>74</b>
<b>2 Climate Change</b>			
Supplementary Planning Guidance	15	15	
Project Mgt		20	20
	<b>15</b>	<b>35</b>	<b>20</b>
<b>3 Planning Liaison Officer post x 1 FTE Fixed Term contract</b>			
Assuming remains fixed term contract	27	28	28
<b>Total Financing Required</b>	<b>147</b>	<b>144</b>	<b>122</b>
<b>Financed By:-</b>			
Cease Peak Explorer project allocation	-	-	(5)
Cease DDEP (Derby and Derbyshire Economic Partnership) cash contribution <b>NOT SUPPORTED AT WORKSHOP</b>			
Substituted with: core grant reduction to DRCC (Derbyshire Rural Community Council)	(4)	(4)	(4)
	<b>(4)</b>	<b>(4)</b>	<b>(9)</b>
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		(20)	(20)
	<b>0</b>	<b>(20)</b>	<b>(20)</b>
Disposal of interest in estates and/or other estate mgt changes	-	(41)	(41)
Review of toilets	-	-	(23)
Reduction of volunteer rangers: <b>NOT SUPPORTED AT WORKSHOP</b>	-		
Substituted with: savings from previous assumptions by precise costing of the pay budget including adjustments to pay award contingency and NI threshold changes			
	<b>0</b>	<b>(41)</b>	<b>(64)</b>
Remove agency staff budget from Corporate Mgt	(2)	(2)	(2)
Review payroll provision, processes and transactions	-	(10)	(10)
Information Mgt - reduction in postage & photocopying costs	(10)	(10)	(10)
Corporate Resources establishment reductions and changes	-	-	(10)
	<b>(12)</b>	<b>(22)</b>	<b>(32)</b>
<b>TOTAL SAVING PROPOSALS</b>	<b>(16)</b>	<b>(87)</b>	<b>(125)</b>