

| Cost Saving Plan | | | | | | | | | | | | | |
|---------------------------------|----------|----------|--------------------|---------------|---------------|---------------|-------|---------|----------|--------|---------------|---|---------|
| Activity | Start | End | Potential savings: | | | | Joint | Saving | Year | Status | One off/Rec | Actual | Comment |
| | | | DDDC | NEDDC | BDC | | | | | | | saving | |
| 2013-14 | | | | | | | | | | | | | |
| Common Backup Solution | 01/09/12 | 31/12/13 | 0 | 5,000 | 600 | | R | 2013-14 | Complete | R | 4,104 | | |
| Common Firewall | 01/04/12 | 31/03/13 | 0 | 3,000 | 5,000 | | R | 2013-14 | Complete | R | 4,535 | Investment secured, implementation underway | |
| Common Content filter | 01/04/12 | 31/03/13 | 2,500 | 5,000 | | | R | 2013-14 | Complete | R | 12,177 | | |
| Common email filter | 01/04/12 | 31/03/13 | 2,000 | 0 | 2,000 | | R | 2013-14 | Complete | R | | inc in above | |
| Rationalise Internet Access | 01/01/12 | 31/03/13 | 4,000 | 5,000 | 5,000 | | R | 2013-14 | Complete | R | 10,800 | 30/6 - complete | |
| Common Remote Access | 01/03/13 | 31/03/14 | -160 | 1,000 | 1,500 | | J | 2013-14 | Complete | R | 2,340 | dependant on VMWare View implementation | |
| ICT Restructure | 01/04/13 | 31/03/14 | | | | 7,000 | J | 2013-14 | Complete | R | 6,007 | assumptions made on final structure revision | |
| Joint Procurement: | | | | | | | | | | | | | |
| VDI ELA | 30/09/13 | 30/09/13 | 9,000 | 9,000 | 8,000 | | A | 2013-14 | Complete | O | 26,000 | Joint procurement of virtual desktop licenses | |
| Income generation: | | | | | | | | | | | | | |
| CGBC Support | 01/03/13 | 31/03/14 | | | | 5500 | I | 2013-14 | Complete | R | 5500 | assumes current staffing levels maintained | |
| Tangent Support | 01/03/13 | 31/03/14 | | | | 6875 | I | 2013-14 | Complete | R | 6875 | assumes current staffing levels maintained | |
| Website for 'Limestone Journey' | 01/11/13 | 30/11/13 | | | | 1,500 | I | 2013-14 | Complete | | 0 | did this happen? | |
| | | | 17,340 | 28,000 | 22,100 | 20,875 | | | | | 78,338 | | |
| Saving Legend: | | | | | | | | | | | | | |
| R - Retained budget | | | | | | | | | | | | | |
| J - Joint ICT budget | | | | | | | | | | | | | |
| A - Cost Avoidance | | | | | | | | | | | | | |
| I - Income | | | | | | | | | | | | | |
| X - Cost Increase | | | | | | | | | | | | | |

