

Cost Saving Plan												
Activity	Start	End	Potential savings:				Saving	Year	Status	Actual saving	Comment	
			DDDC	NEDDC	BDC	Joint						
<b>2012-13</b>												
Multi domain certificates	#####	#####	360	360	360			2012-13	Complete	1,000	approximate as prior certs purchase don 3 year deals and not always in budg	
Penetration Testing - Join	#####	#####	900	900	900		J	2012-13	Complete	2,700		
Shared wesite hosting	#####	#####	676		676		R/A	2012-13	Complete	1,352	Actual saving for BDC	
WAN migration year 2+	#####	#####			40,000		R	2012-13	Complete	40,000		
Income generation:												
CGBC Support	#####	#####					2750	I	2013-14	Complete	5500	part year
Tangent Support	#####	#####					3480	I	2013-14	Complete	6875	part year
			1,936	1,260	41,936	6,230				45,052		
<b>2013-14</b>												
Common Backup Solution	#####	#####	0	5,000	600			R	2013-14	Complete	4,104	
Common Firewall	#####	#####	0	3,000	5,000			R	2013-14	In progres	4,535	Investment secured, implementation underway
Common Content filter	#####	#####	2,500	5,000				R	2013-14	Complete	12,177	
Common email filter	#####	#####	2,000	0	2,000			R	2013-14	Complete		inc in above
Rationalise Internet Acces	#####	#####	4,000	5,000	5,000			R	2013-14	In progres	10,800	
Common Remote Access	#####	#####	-160	1,000	1,500		J	2013-14	Planned		dependant on VMWare View implementation	
ICT Restructure	#####	#####					7,000	J	2013-14	Complete	6,007	assumptions made on final structure revision
Income generation:												
CGBC Support	#####	#####					5500	I	2013-14	Complete	5500	assumes current staffing levels maintained
Tangent Support	#####	#####					6875	I	2013-14	Complete	6875	assumes current staffing levels maintained
			8,340	19,000	14,100	19,375				49,998		
Saving Legend:												
R - Retained budget												
J - Joint ICT budget												
A - Cost Avoidance												
I - Income												