

Cost Saving Plan												
Activity	Start	End	Potential savings:				Saving	Year	Status	One off/Rec	Actual	
			DDDC	NEDDC	BDC	Joint					saving	Comment
<b>2014-15</b>												
INSPIRE publishing	01/04/14	31/03/15					A	2014-15	Scheduled	R		discount on shared procurement of publishing service
Public Access 2 upgrade	01/07/14	31/12/14	1,000	1,000	1,000		A	2014-15	Scheduled		3,000	savings on joint procurement
Income generation:												
CGBC Support	01/04/14	31/03/15				3500	I	2014-15	Complete	R	3500	additional income due to increased scope of service
Tangent Support	01/04/14	31/03/15				2125	I	2014-15	Complete	R	2125	charge increased based on demands for support
TLC upgrade procurement	01/09/14	31/12/14	1000		1000		A	2014-15	Scheduled	O	2,000	discount on shared procurement of consultancy services
Common Desktop GIS	01/07/14	30/09/14	2700	200			R	2014-15	Complete	R	2900	drop 4 MapInfo licenses at NEDDC and use two spare B
Server Maintenance	01/01/15	31/12/15				700	J	2014-15	Complete	R	700	rationalisation and competitive quotations
			4,700	1,200	2,000	6,325					14,225	
<b>2015-16</b>												
Capita Remote Support	01/04/15	31/03/16	12,000	12,000			R	2015-16	Scheduled	R	24,000	will be saving against departmental budgets
			12,000	12,000	0	0					24,000	
Saving Legend:												
R - Retained budget												
J - Joint ICT budget												
A - Cost Avoidance												
I - Income												
X - Cost Increase												

