

Cost Saving Plan											
Activity	Start	End	Potential savings:			Saving	Year	Status	Actual saving	Comment	
			DDDC	NEDDC	BDC						
Review AV Products	01/10/10	30/06/11	6,260	2,304	1,902	R/J	2011-12	Complete	10,466	Existing suppliers contacted for 'competative upgrade' quotes	
Aggregated gcsx link	01/10/10	30/03/11	0	0	0	R/A	2011-12	Failed	0	Barriers to progress	
Intrusion Detection(Nessus)	01/02/11	01/02/11	-200	425	275	R/J/A	2011-12	Complete	500	DDDC using NEDDC FOC at present	
Decommission old Switch	01/01/11	31/01/11	700			R	2011-12	Complete	700		
Single EMGWarp Membership	01/04/11	31/03/11	-100	200	200	R/J	2011-12	Complete	300	DDDC gaining benefits from NEDDC Membership	
Single SOCITM Membership	01/04/11	31/03/11			300	R/J	2011-12	Complete	300	Do we retain BDC Insight membership?	
NA	01/04/11	30/06/11			11,000	A	2011-12	Complete	4,400	New strategy for delivery of SQL DB, CRM benefit initially	
Replacement BACS solution	01/08/11	30/11/11			400	R/A	2011-12	Complete	400	Migrate to NEDDC provider	
Planning database upgrades	01/07/11	01/08/11		950	950	A	2011-12	Complete	1,900	Joint procurement, DDDC given credit on next consultancy work	
Working@Home Renewal	01/09/11		0	500	500	R	2011-12	Complete	1,000	Joint procurement	
WAN migration year 1	01/05/11	30/09/11			15,000	R	2011-12	Part	10,000	includes implementation costs	
			6,660	4,379	30,527				29,966		
Saving Legend:											
R - Retained budget											
J - Joint ICT budget											
A - Cost Avoidance											