

Cost Saving Plan

Activity	Start	End	Potential savings:				Saving
			DDDC	NEDDC	BDC	Joint	
2012-13							
Multi domain certificates	26/05/12	26/05/15	360	360	360		
Penetration Testing - Joint pro	01/05/12	31/05/12	900	900	900		J
Shared wesite hosting	01/02/11	28/02/12	676			676	R/A
WAN migration year 2+	01/05/11	30/09/11			40,000		R
Income generation:							
CGBC Support	01/03/13	31/03/14					2750 I
Tangent Support	01/03/13	31/03/14					3480 I
			1,936	1,260	41,936		6,230

Year	Status	One off/Re	Actual saving	Comment
2012-13	Complete	O	1,000	approximate as prior certs purchase don 3 year deals anc
2012-13	Complete	O	2,700	
2012-13	Complete	R	1,352	Actual saving for BDC
2012-13	Complete	R	40,000	
2013-14	Complete	R	5500	part year
2013-14	Complete	R	6875	part year
			<u>57,427</u>	

d not always in budget