

Cost Saving Plan												
Activity	Start	End	Potential savings:				Saving	Year	Status	One off/Rec	Actual	
			DDDC	NEDDC	BDC	Joint					saving	Comment
2017-18												
Fixed Lines and calls contract	01/04/17	31/03/18		2,570	3,570		R	2017-18	Complete	R	6,140	DDDC manage their own contract
Fixed lines review	01/04/17	31/03/18		595	5,697		R	2017-18	Complete	R	6,292	
Mobile phone contract	01/04/17	31/03/18		7,200	7,500		R	2017-18	Complete	R	14,700	contract agreed
Micosoft Office	01/04/17	31/03/18		13,200			A	2017-18	Complete	A	13,200	procured in 16-17 to avoid 13% price increase from 1/1/17
PSN aggregation	01/04/17	31/03/18	1,500	1,500	1,500		R	2017-18		R	0	CCS have agreed fixed term for 2 year renewal
Replacment monitoring tool	01/04/17	31/03/18	1,200	3,000	1,800		R	2017-18		R	0	work will not take place to Autum, defer to 18-19 savings
New SIP telephony contract	01/07/17	31/03/18			576		R	2017-18	Complete	R	576	
			<u>2,700</u>	<u>28,065</u>	<u>20,643</u>		<u>0</u>				<u>40,908</u>	
2018-19												
Replacment monitoring tool	01/04/18	31/03/19	1,200	3,000	1,800		R	2018-19		R		risk this may be deferred further year due to resource conflicts
WAN replacement	01/09/18	31/03/19	12,000				R	2018-19		R		primarily driven by Leisure review outcomes, not ICT initiative
			<u>13,200</u>	<u>3,000</u>	<u>1,800</u>		<u>0</u>				<u>0</u>	