

Cost Saving Plan																	
Activity	Start	End	Potential savings:				Joint	Saving	Year	Status	One off/Recurring	Actual	Comment				
			DDDC	NEDDC	BDC							saving					
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						
				2,700	28,065	20,643	0				40,908						
2018-19																	
Replacment monitoring tool	01/04/18	31/03/19	1,200	3,000	1,800		R	2018-19		R	0	deferred to 19-20 due to resource constraints					
WAN replacement	01/09/18	31/03/19	12,000				R	2018-19		O	8,310	primarily driven by Leisure review outcomes, not ICT initiative. This years saving					
VDI Server replacement	01/04/18	30/10/18	2,000	2,000	3,000		A	2018-19		O	7,000	estimated savings through joint procurement					
				15,200	5,000	4,800	0				15,310						
				33,100	38,065	30,819	0				72,104						
2019-20																	
Replacment monitoring tool	01/04/19	31/03/20	1,200	3,000	1,800		R	2018-19		R	0						
WAN replacment	01/04/19	31/03/20	12,000				R	2018-19		R	10,000	full annual saving.					
				13,200	3,000	1,800	0				10,000						
Saving Legend:																	
R - Retained budget																	
J - Joint ICT budget																	
A - Cost Avoidance																	
I - Income																	
X - Cost Increase																	
One off/Recurring																	
O - Recurring																	
R- Recurring																	