ICT

	Proposal		2012-13 £000s	2013-14 £000s	2014-15 £000s	2015-16 £000s	FTE Impact				
Base Budget		H/M/L	2,868	3,040	3,182	3,272	Total	2012-13	2013-14	2014-15	2015-16
Efficiencies											
1 Core Systems	Citrix expenditure now included in County costs	L	(10)				3				
2 Dept Running Costs	Assumes the ability to recover the cost contractual inflation through the re negotiation of the SLA	L	(16)	(13)	(13)						
3 Dept Running Costs	Set up mobile gateway	L	(3)								
4 Dept Running Costs	Re-entering of the City ICT contract and optimisation of the Cloud	н				(150)					
5 Dept Running Costs	Reduce the number of users as the charge is based on number of PC's	Н				(50)					
6 Telephony	Reduction in telephone bill as home/flexible working increases and more calls are transacted across the web	L	(2)	(2)	(2)						
7 Telephony	Reduce number of links required and associated costs by changing telephony infrastructure	L	(3)	(3)							
Total Efficiencies			(34)	(18)	(15)	(200)					
Contractual Inflation	D			40!	40:		y				
8 Dept Running Costs 9 Dept Running Costs	Recover the cost of Contractual Inflation ICT Contract Inflation - inflation related to the Core		16 12	13 13	13 13						
9 Dept Running Costs	ICT Systems that City Council owns and maintains		12	13							
10 Dept Running Costs	County Charges :- Inflation related to the provision of ICT services as prescribed in the agreement with Oxfordshire County Council		47	50	52						
11 Dept Running Costs	Other software maintenance & licensing - Inflation on software contracts for system owned and maintained by the City Council		23	25	26						
Total Contractual Infla	ntion		98	101	104						
Pressures											
12 Dept Running Costs	County Contract Costs - The ICT Contract that we have with the County for provision of ICT		50	50							
13 Dept Running Costs	Agresso Purchase to Pay Maintenance		8				<u> </u>		İ.	İ	

ICT

Proposal

14 Dept Running Costs	Northgate Task Manager maintenance
15 Dept Running Costs	Public Sector Network Future Requirements
16 Dept Running Costs	Annual maintenance of new and upgraded systems
17 Core Systems	GCSX Communications Line

Total Pressures

Total Business Transformation and ICT savings

Proposed Budget

New Savings Proposed / Changed Savings

	2012-13	2013-14	2014-15	2015-16		
	£000s	£000s	£000s	£000s	FTE	E Impact
	2		Ĭ			
	15	10				
	15					
	17					
_						
_	107	60	0	0		
_	171	143	89	(200)		
[3,040	3,182	3,272	3,072		