

ICT

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Proposal		2012-13	2013-14	2014-15	2015-16	FTE Impact				
		£000s	£000s	£000s	£000s	Total	2012-13	2013-14	2014-15	2015-16
Base Budget		H/M/L	2,868	3,040	3,182	3,272				
Efficiencies										
1	Core Systems	L	(10)							
2	Dept Running Costs	L	(16)	(13)	(13)					
3	Dept Running Costs	L	(3)							
4	Dept Running Costs	H				(150)				
5	Dept Running Costs	H				(50)				
6	Telephony	L	(2)	(2)	(2)					
7	Telephony	L	(3)	(3)						
Total Efficiencies			(34)	(18)	(15)	(200)				
Contractual Inflation										
8	Dept Running Costs		16	13	13					
9	Dept Running Costs		12	13	13					
10	Dept Running Costs		47	50	52					
11	Dept Running Costs		23	25	26					
Total Contractual Inflation			98	101	104					
Pressures										
12	Dept Running Costs		50	50						
13	Dept Running Costs		8							

ICT

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		£000s	£000s	£000s	£000s				
14	Dept Running Costs Northgate Task Manager maintenance	2							
15	Dept Running Costs Public Sector Network Future Requirements	15	10						
16	Dept Running Costs Annual maintenance of new and upgraded systems	15							
17	Core Systems GCSX Communications Line	17							
Total Pressures		107	60	0	0				
Total Business Transformation and ICT savings		171	143	89	(200)				
Proposed Budget		3,040	3,182	3,272	3,072				
<div style="background-color: #90EE90; display: inline-block; width: 100px; height: 1em;"></div> New Savings Proposed / Changed Savings									