Appendix 3

## **Business Improvement & Technology**

a       on number of PC's         3       Technology       Reduction in telephone bill as home/flexible working increases and more calls are transacted across the web         4       Technology       Reduce number of links required and associated costs the web         5       Technology       Application portfolio review. Review and implementation will need to be complete by March 2016 to ensure savings can be achieved.       L       (3)         6       Procurement       Procurement work plan for each year       L       (30)       (20)       (20)         7       Procurement       Introduce a nominal charge for supplier training       L       (30)       (20)       (20)         8       Procurement       Introduce a nominal charge for supplier training       L       (30)       (20)       (20)         9       Procurement       Improved contract management       M       (5)       (10)       (10)         1       Total Efficiencies       Contract Inflation - inflation related to the Core ICT services as prescribed in the agreement with Oxfordshire Countil Curve and maintains       50       52       (20)       (20)         2       Technology       Other software maintenance & licensing - Inflation or software contracts for system owned and maintained by the City Council       25       26       25       25       25       26       25 <th></th> <th>Proposal</th> <th>H/<b>M</b>/L</th> <th>2013-14 £000s</th> <th>2014-15 £000s</th> <th>2015-16 £000s</th> <th>2016-17 £000s</th> <th>2013-14</th> <th></th> <th>E Impac 5012-16 5012</th> <th>t: 2016-17</th> <th>Total</th>		Proposal	H/ <b>M</b> /L	2013-14 £000s	2014-15 £000s	2015-16 £000s	2016-17 £000s	2013-14		E Impac 5012-16 5012	t: 2016-17	Total
1 Technology       Re-entering of the City ICT contract and optimisation of the Cloud       H       (150)         2 Technology       Reduce the number of users as the charge is based on number of PC's       L       (2)       (2)         3 Technology       Reduce the number of links required and associated cross the web       (50)       L       (2)       (2)         4 Technology       Reduce number of links required and associated cross the web       (3)		Base Budget		814	861	864	560					
2       Technology       Reduce the number of users as the charge is based on number of PC's       H       (50)         3       Technology       Reduce the number of Users as the charge is based on number of PC's       L       (2)       (2)         4       Technology       Reduce number of links required and associated web       L       (3)       L       (3)         4       Technology       Reduce number of links required and associated web       L       (3)       L       (3)         5       Technology       Application portfolic review. Review and implementation will need to be complete by March 2016 to ensure savings can be achieved.       L       (3)       L       (30)       (29)       (20)         6       Procurement       Introduce a nominal charge for supplier training Procurement       L       (30)       (29)       (20)       0000         9       Procurement       Introduce a nominal charge for supplier training Procurement       L       (30)       (29)       (20)       0000         1       Technology       ICT Contract Inflation related to the Core ICT services as prescribed in the agreement with Oxfordshire County Council       Image: Inflation related to the provision of ICT services as prescribed in the agreement with Oxfordshire count council barge inflation on software contracts for system owned and maintained by the City Council       Image: Image: Inflation on software con	Efficiencies											
on number of PC's       Image: Contract Inflation - inflation related to the provision of ICT Services as prescribed in the agreement with Oxfordshire County Council       Image: Contract Inflation - inflation related to the provision of ICT Services as prescribed in the agreement with Oxfordshire Council over an adminiationed by the City Council       Image: Contract Inflation - inflation related to the provision of ICT Services as prescribed in the agreement with Oxfordshire Council over an adminiation of Software contracts for system owned and maintained by the City Council       Image: Contract Inflation - inflation related to the provision of Software contracts for system owned and maintained by the City Council       Image: Contract Inflation - inflation related to the provision of Software contracts for system owned and maintained by the City Council       Image: Contract Inflation - inflation related to the provision of Software contracts for system owned and maintained by the City Council       Image: Contract Inflation - inflation related to the provision of Software contracts for system owned and maintained by the City Council       Image: Contract Inflation - inflation related to the provision of Software contracts for system owned and maintained by the City Council       Image: Contract Inflation - inflation related to the provision of Software contracts for system owned and maintained by the City Council       Image: Contract Inflation - inflation related to the provision of Software contracts for system owned and maintained by the City Council       Image: Contract Inflation - inflation related to the provision of Software contracts for system owned and maintained by the City Council       Image: Contract Inflation - inflation related to the provision of Software contracts for system owned and maintained by the City Council       Image: Contrelate Inf	1 Technology		Н			(150)						
increases and more calls are transacted across the web       increases and more calls are transacted across the web         4       Technology       Reduce number of links required and associated costs by changing telephony infrastructure         5       Technology       Application portfolio review. Review and implementation will need to be complete by March 2016 to ensure savings can be achieved.       (30)       (100)         6       Procurement       Introduce a nominal charge for suppler training       L       (30)       (20)       (20)         7       Procurement       Introduce a nominal charge for suppler training       L       (10)       L       (10)         9       Procurement       Indication related to the Core ICT Systems that City Council owns and maintains       (51)       (88)       (329)       (20)         0       Technology       County Charges :- Inflation related to the provision of ICT services as prescribed in the agreement with Oxfordshire County Council       50       52       13       13       13       13       14       14       14       14       14       14       14       14       14       14       14       14       14       14       14       14       15       15       15       15       15       15       15       15       15       15       15       15       <	2 Technology		Н			(50)						
4       Technology       Reduce number of links required and associated costs by changing telephony infrastructure         5       Technology       Application portfolio review. Review and implementation will need to be complete by March 2016 to ensure savings can be achieved.       M       (50)       (100)         6       Procurement       Introduce a nominal charge for supplier training       L       (3)       (20)       (20)         7       Procurement       Online tendering and quoting system       L       (3)       (100)       Implementation will need to be complete by March 2016 to ensure savings can be achieved.         9       Procurement       Online tendering and quoting system       L       (30)       (29)       (20)         9       Procurement       Online tendering and quoting system       L       (10)       Implementation       Implementation         9       Procurement       Improved contract management       M       (5)       (5)       Implementation         0       Technology       ICT Contract Inflation related to the Core ICT Systems that City Council owns and maintains       13       13       13       13       Implementation       Implementation on software contracts for system owned and maintained by the City Council       25       26       25       25       25       25       25       25       25	3 Technology	increases and more calls are transacted across the	L	(2)	(2)							
5 Technology       Application portfolio review. Review and implementation will need to be complete by March 2016 to ensure savings can be achieved.       M       (50)       (100)         6 Procurement       Procurement work plan for each year       L       (30)       (29)       (20)         7 Procurement       Introduce a nominal charge for supplier training.       L       (30)       (29)       (20)         8 Procurement       Online tendering and quoting system       L       (10)       L       (10)         9 Procurement       Improved contract management       (5)       (5)       (20)       (20) <b>Contractual Inflation</b> 0 Technology       ICT Contract Inflation related to the Core ICT Systems that City Council owns and maintains       1	4 Technology	Reduce number of links required and associated	L	(3)								
6 Procurement       Procurement work plan for each year         7 Procurement       Introduce a nominal charge for supplier training         8 Procurement       Online tendering and quoting system         9 Procurement       Improved contract management         0 Technology       ICT Contract Inflation - inflation related to the Core ICT Systems that City Council owns and maintains         1 Technology       ICT services as prescribed in the agreement with Oxfordshire County Council         2 Technology       Other software maintenance & licensing - Inflation on software contracts for system owned and maintained by the City Council	5 Technology	Application portfolio review. Review and implementation will need to be complete by March	М		(50)	(100)						0.00
7       Procurement       Introduce a nominal charge for supplier training         8       Procurement       Online tendering and quoting system         9       Procurement       Improved contract management         L       (1)         (10)       (10)         (11)       (10)         (11)       (10)         (11)       (11)         (11)       (11)         (11)       (11)         (11) <td>6 Procurement</td> <td></td> <td>L</td> <td>(30)</td> <td>(30)</td> <td>(29)</td> <td>(20)</td> <td></td> <td>1</td> <td></td> <td></td> <td>0.00</td>	6 Procurement		L	(30)	(30)	(29)	(20)		1			0.00
8       Procurement       Online tendering and quoting system       L       (10)	7 Procurement		L			·····						
9 Procurement       Improved contract management       M       (5)       (5)       (a)         Total Efficiencies Contractual Inflation       ICT Contract Inflation - inflation related to the Core ICT Systems that City Council owns and maintains       (51)       (88)       (329)       (20)         0       Technology       ICT Contract Inflation related to the Core ICT Systems that City Council owns and maintains       13	8 Procurement	Online tendering and quoting system	L									
Contractual Inflation       ICT Contract Inflation - inflation related to the Core ICT Systems that City Council owns and maintains         1       Technology       ICT Contract Inflation related to the provision of ICT Systems that City Council owns and maintains       13	9 Procurement		М		(5)							
0       Technology       ICT Contract Inflation - inflation related to the Core ICT Systems that City Council owns and maintains       13 <td< td=""><td colspan="2"></td><td></td><td>(51)</td><td>(88)</td><td>(329)</td><td>(20)</td><td></td><td></td><td></td><td></td><td></td></td<>				(51)	(88)	(329)	(20)					
ICT Systems that City Council owns and maintains         I Technology       County Charges :- Inflation related to the provision of ICT services as prescribed in the agreement with Oxfordshire County Council       50       52       1 <td></td>												
ICT services as prescribed in the agreement with Oxfordshire County Council       ICT services as prescribed in the agreement with Oxfordshire County Council         2 Technology       Other software maintenance & licensing - Inflation on software contracts for system owned and maintained by the City Council       25       26       25       25	0 I echnology			13	13							
software contracts for system owned and maintained by the City Council	1 Technology	ICT services as prescribed in the agreement with Oxfordshire County Council		50	52							
Total Contractual Inflation 88 91 25 25	2 Technology	software contracts for system owned and maintained		25	26	25	25					0.00
	Total Contractual Inflation			88	91	25	25					

10 Technology

11 Technology

12 Technology

## **Business Improvement & Technology**

Proposal		2013-14	2014-15	2015-16	2016-17	FTE Impact					
	H/M/L	£000s	£000s	£000s	£000s	2013-14	4-15	2015-16	2016-17	a	
						201	201	201	201	Total	
Pressures 13 Technology Public Sector Network Future Requirements		10									
Total Pressures		10	0	0	0						
			0	U	0						
Fees & Charges           14 Business Improvement         Training and business process improvement	м		·····		(7)					0.00	
services provided to outside bodies	IVI				(7)					0.00	
Total Fees & Charges		0	0	0	(7)						
Total Business Improvement & Technology savings		47	3	(304)	(2)						
Total Recommended Budget		861	864	560	558						
New/Amended Savings											