

Business Improvement & Technology

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Proposal		H/M/L	2014-15 £000s	2015-16 £000s	2016-17 £000s	2017-18 £000s	FTE Impact				
							2014-15	2015-16	2016-17	2017-18	Total
Efficiencies											
1	Technology	Replacement of the County ICT contract and optimisation of the Cloud	H			(150)					0.00
2	Technology	Reduce the number of users as the charge is based on number of PC's	H		(50)						
3	Technology	Reduction in telephone bill as home/flexible working increases and more calls are transacted across the web	L	(2)							
4	Technology	Application portfolio & Telephony review. Review and implementation will need to be complete by March 2016 to ensure savings can be achieved.	M	(50)	(100)						
5	Procurement	Procurement work plan for each year	L	(30)	(29)	(20)					
6	Procurement	Introduce a nominal charge for supplier training	L	(1)							
7	Procurement	Improved contract management	M	(5)							
Total Efficiencies				(88)	(179)	(170)					
Contractual Inflation											
8	Technology	ICT Contract Inflation (to the Core ICT Systems that City Council owns and maintains). County Charges County Charges (Inflation related to the provision of ICT services as prescribed in the agreement with Oxfordshire County Council).		65							0.00
9	Technology	Other software maintenance & licensing - Inflation on software contracts for system owned and maintained by the City Council		26	25	5	5				0.00
Total Contractual Inflation				91	25	5	5				
Fees & Charges											
10	Business Improvement	Training and business process improvement services provided to outside bodies	M			(7)					

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		£000s	£000s	£000s	£000s	2014-15	2015-16	2016-17	2017-18	Total
Total Fees & Charges		0	0	(7)	0					
Pressures										
11 Technology Public Sector Network Future Requirements		10								0.00
Total Pressures		10								
Total Business Improvement & Technology savings		13	(154)	(172)	5					
Total Business Improvement & Technology Budget Proposals Target		3	(304)	(2)	0					
Variance		10	150	(170)	5					
New/Amended Savings										