Appendix B ICT Budget 2016-17		
	2016/17	
	TOTAL COST	
	NEW IN-HOUSE SERVICE	
	£000s	
ICT Budget 2016/17 (excl RAG Saving)	7,727	
RAG Saving 2015/16 - Project Management	-58	
RAG Saving Target 2016/17 - Cap Gemini Unitary Charge	-1,136	
RAG Saving Target 2016/17 - ICT Investment Fund	-40	
RAG Saving Target 2016/17 - Research & Information	-79	
RAG Saving Target 2016/17 - Oracle Systems / Proposals	-192	
BUDGET PROVISION 2016/17 (including RAG Saving reducti	on) 6,222	
Staff	4,243	Additional Staff Resource is based on the new ICT structure and TUPE protection including any flex benefits that CG staff have.
Running Costs	399	Includes Training, Premises, Insurance, Transport and Supplies
Software Licences / Maintenance Support	859	
Investment Development Fund	1,040	Additional In-House budget to enable development of ISIS & ICT Infrastructure
Hardware Equipment Replacment	450	Estimate based on CCS estimated procurement cost for PC / Laptop. Includes a potential increase in the number of Users as a result of Self-Service
Oracle Support	340	New 2 year contract awarded
Oracle Licensing	600	
Internal SLA Income	-1,695	Schools SLA Income, & Other Internal SLAs
External Income	-14	
TOTAL CO	ST 6.222	
	0,222	4