

Movement in IT Service Budgets (2014/15 to 2018/19)

Summary of Movements

	2014/15	2015/16	Movement	2015/16	2016/17	Movement	2016/17	2017/18	Movement	2017/18	2018/19	Movement
IT	1,485	1,504	19	1,504	1,665	161	1,665	1,913	248	1,913	2,129	216
Print & Graphic Design	355	334	(21)	334	350	16	350	352	3	352	361	9
	<u>1,840</u>	<u>1,838</u>	<u>(2)</u>	<u>1,838</u>	<u>2,015</u>	<u>177</u>	<u>2,015</u>	<u>2,265</u>	<u>250</u>	<u>2,265</u>	<u>2,490</u>	<u>225</u>

Explanation of Movements

IT

Salary Inflation		38		48		84		31
Contract Inflation		7		22		19		25
Growth		0		53		40		14
Transfers into the Shared Service		0		40		105		24
Transfer of costs out of Shared Service		0		0		0		(58)
Savings target		410		0		0		0
Savings on staff		(243)		0		0		0
Savings on Non staff		(170)		0		0		0
IT Improvement Plan - SBC Growth		0		0		0		105
New IT Shared Service Technology Manager post		0		0		0		75
Other minor changes		(23)		(2)		0		0
		<u>19</u>		<u>161</u>		<u>248</u>		<u>216</u>

Print & Graphic Design

Salary Inflation		4		13		5		3
Contract Inflation		0		0		2		4
Savings on staff		(25)		0		0		0
Other minor changes		0		3		(4)		2
		<u>(21)</u>		<u>16</u>		<u>3</u>		<u>9</u>