

Appendix 1

oneSource ICT Estimated 2017/18 Spend

| Spend Area | Details | £m |
|-----------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|
| Salaries | | 6.306 |
| ICT Applications Support | Support staff for the corporate and line of business systems across both organisations | 1.410 |
| ICT Architecture and Strategy | Senior Management costs | 0.381 |
| ICT Development | Internal Development staff costs | 0.318 |
| ICT Educational Computer Centre | Staff costs for the Support of Schools across Havering only | 0.229 |
| ICT Information Governance and Security | Information governance, data protection and security staff costs | 0.150 |
| ICT Infrastructure | Infrastructure costs for Server and desktop support | 0.805 |
| ICT Networks | Network staff costs for telephony, contact centre and networks | 0.520 |
| ICT Printing Services | Printing and Bulk/Digital and Litho printing staff | 0.515 |
| ICT Projects and Programmes | Project managers and programme managers | 0.681 |
| ICT Service Desk | Service desk frontline staff and field engineers | 1.297 |
| Agency | | 1.077 |
| Joint Development Resources ((Norfolk, Newham and Havering - CRM development) | The majority of the costs in 16/17 were attributed to the Joint development programme agency costs for CRM development, these have now moved on and this figure will reduce going forward although the income off set this. | 0.110 |
| oneSource Agency Staff | | 0.967 |
| Application Support - external costs for licensing/maintenance and support) (Swift, info @ work, Iclipse etc.) | External maintenance, licensing and support costs for line of business and corporate system where we hold the budget. | 0.511 |
| Network/telephony/Internet support and maintenance | These costs are for the Core and Wide area network (internet) support and maintenance, these also include the Telephony and contact centre support and maintenance contracts across Newham and Havering | 1.095 |
| Licensing (Microsoft (inc Support), Cisco etc.) | This includes the joint Enterprise agreement for Microsoft licensing along with Premier Microsoft support. | 1.500 |
| Printing services and Multi function devices | The costs of leasing all the MFD devices, high end printing machines, paper and other promotional material. These costs are off set by income generated for this service area. | 1.430 |
| Data Centre Maintenance/electricity | These costs are for running supporting and maintaining the data centres across Newham and Havering - including UPS and Generator maintenance | 0.170 |
| Equipment and Goods (orders, projects etc.) | Purchase of goods for resale or for specific projects across all areas of ICT | 0.800 |
| Total Expenditure | | 12.889 |
| Income | | - 4.441 |
| Total Shared Net Expenditure | | 8.448 |
| Havering Share of above | | 3,902 |
| Havering non shared spend | Oracle Licensing, Suport and Hosting | 778 |
| TOTAL Havering Estimated 17/18 Net Expenditure | | 4,680 |