

ICT & BUSINESS TRANSFORMATION

SUMMARY

[illegible]

**VARIATIONS BETWEEN ACTUAL AND ESTIMATED INCOME
AND EXPENDITURE 2017/18**

ICT & BUSINESS TRANSFORMATION

<u>Cost Centre</u>	Revised Estimate 2017/18 £	Actual 2017/18 £	Variation	
			£	%
<u>Information & Computer Technology</u>				
<u>Employee Costs</u> A higher than anticipated number of vacancies during 2017/18 has resulted in this budget underspend. This includes expenditure of £54,250 on agency staff.	360,900	319,600	(41,300)	(11)
<u>Telephone / Broadband System</u> This overspend arose as a result of additional contracts and the payment of invoices relating to previous financial years that had been in dispute.	87,000	110,900	23,900	27
<u>Hardware Maintenance</u> Costs of £16,000 that will relate to future years were charged to 2018/19 to align with when these services will be required. There was also a significant reduction of approximately £14,000 in the requirement for responsive maintenance than had been initially anticipated.	98,000	67,800	(30,200)	(31)
<u>Software Maintenance</u> There was a reduction of approximately £20,000 in the requirement for responsive maintenance than had been initially anticipated. In addition, the 2017/18 budget included £20,000 for the increase in Microsoft Licencing fees that will not now come into effect until 2018/19 and for which provision has already been made in the 2018/19 budget. Cabinet on 15 December 2015 approved the delivery of the Building Control Service through Erewash Borough Council. Whilst these arrangements have been live for some time, there is still a remaining requirement for the key ICT systems of each authority to exchange information electronically and a budget of £25,000 was allocated for this. This work was delayed for reasons outside the control of the Broxtowe ICT service but has now commenced. The Finance and Resources Committee on 12 July 2018 will be asked to approve the carry forward into 2018/19 of £25,000 to meet the cost of completing this work.	504,200	433,700	(70,500)	(14)