DITS Recharge ANALYSIS								Appendix 2	
								- ipponum =	
Original Budget 2023/24_OLD BASIS									
							Appendix 1		
Spitalfields - Example Calculation									
Elements of service with Adjustment for institutions			Elements of s	service witho	ut Adiustme	ent for institu	utions		
***************************************									
a) Spitalfields full time equivalent	30.33		a) Spitalfields	s full time eq	uivalent		30.33		
b) Fte weighting	0.5		b) Fte weighting			0.5			
Adjusted fte (a*b)	15.17		Adjusted fte (a*b)			15.17			
Total non institutional weighted fte	2310.33		Total non institutional weighted fte			2310.33			
Spitalfields Proportion	0.66%		Spitalfields Proportion			0.66%			
	01: 1						T0-::	İ	
	Chief	Cmitald: - 1 -1	10.01:	Cuitals: - 1-1	IC D#= !!	Cmital#:-1-/	TOTAL		
	Information Officer	Spitalfields share	IS Client Team	Spitalfields share	IS Project Team	Spitalfields share	Institution Adjusted		
	£	£	£	£	£	£	Aujusteu		
Gross IT Budget to be allocated	263000	T.	486000	L	667000	L			
Less 10% for Institutions	-26300		-48600		-66700				
LC33 10 /0 101 1113tttdti0113	236700	1554	437400	2872	600300	3942	8368		
	230700	1334	437400	2072	000300	3342	0300		
Elements of service without Adjustment for institutions									
<u> </u>									TOTAL
			Op Ex-						Institution
	Application	Spitalfields	Contract &	Spitalfields	Agilysis	Spitalfields		Spitalfields	Not
	Development	share	BAU	share	Managed	share	Licences	share	Adjusted
Gross IT Budget to be allocated	177000	1162	925000	6074	3157000	20729	1306000	8575	36540
Application Support Costs	£								
Application Support full budget	1010000								
Full fte inc institutions	4492.3								
Per fte	224.83								
Spitalfields share (15.17 fte)	3411								
Overall DITS Charge	£								
Institution Adjusted	8368								
Institurion Non Adjusted	36540								
	0444			1					
Application Support	3411								
Application Support Central charges to IT (ie Finance, Accomm etc) (allocated prorata)	3009								
	3009								

DITS Recharge ANALYSIS							Appendix 3	3
OUTTURN 2023/24 -NEW BASIS								
Total DITS Outturn Cost Including central charges form other services)					£	8,786,110.84		
Total Licences per fte						2555.69		
	Licences	Share of cost						
	per fte							
		£						
Spitalfields	37.87	130192						
Directorate	4.46	15333						
Smithfield	55.69	191454						
Billingsgate	37.87	130192						
		467171						
The total number of licences issued	was slightly	greater than th	e number (	of fte's in p	ost			
The total licences therefore shown i	s a pro-rata	on fte numbers						

COMMERCIAL (CLPS	) ORIGINAL	BUDGET 2	2023/24			Appendix 4
SPITALFIELDS MARK	<u>ET</u>					
OLD BASIS						
OLD BASIS					£	
Spitalfields allocation	⊥ n 2021/22 h	ased on Al	P usage		10,729.37	
Total Cost of service			l diduge		3,042,075.47	
Percentage					0.352699%	
					0.000.000.00	
Estaimated cost of se	rvice 2023/	24			2,093,320.32	
Spiatlfields share applying 2021/22 percentage					7383.12	
Rounded - SAY					7,000	
NEW BASIS					£	
Tandaring & Contract						
Tendering & Contract Weighting of Markets		ver total fo	r City Corpo	ration	112/1383 =	8.09834%
TV originally of the factor			l City Co.p.		112,1000	0.0000176
Total service cost					1,659,432.72	
Applying percentage t	to total cost	Markets sl	hare			134,386.45
Accounts Payable						
Weighting of Account	 s Payable tr	ans over to	otal trans fo	r City	4618/62559 =	7.38183%
Total service cost					237061.82	
Applying percentage t	to total cost	Markets sl	hare			17,499.50
Total cost						151,885.96
Spitalfields share at						39754.63