

## New Expenditure Proposals for the Medium Term Financial Strategy



South  
Cambridgeshire  
District Council

|                                     |                                      |
|-------------------------------------|--------------------------------------|
| 1. <b>Service:</b> Cambourne Office | 2. <b>Submitted by:</b> John Garnham |
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**3. Brief Description of the proposal: Programmed maintenance to plant.**  
The Council was informed in March 2004 that it needed a service contract in place for a programme of planned maintenance to the mechanical and electrical equipment at the Cambourne Office. The cost has not previously been included in the Council's estimates.

| 4. Costs (£000s)    |         |         |         |        |
|---------------------|---------|---------|---------|--------|
| Detail              | 2004/05 | 2005/06 | 2006/07 | 2007/8 |
| Contract costs      | 31      | 34      | 34      | 34     |
|                     |         |         |         |        |
| <b>Total Costs:</b> | 31      | 34      | 34      | 34     |

5. Reason for bid:

Inescapable  
 Related to one or more of the three priorities

6. Policy Justification:

7. Benefit for service users/public:

| 8. Impact on Performance Indicators: |             |                                    |   |
|--------------------------------------|-------------|------------------------------------|---|
| Performance Indicator                |             | Estimated performance in 2004/2005 | Estimated improved performance in 2005/2006 |
| #                                    | Description |                                    |   |
|                                      |             |                                    |   |

**9. Implications if not approved:**  
The Council needs a service contract in place in order to ensure that the mechanical and electrical equipment at the Cambourne Office is maintained to the required standards. If the mechanical and electrical equipment is not maintained to the required standards, there is a risk of equipment failure, which could result in safety issues and the Council having to incur higher costs to repair or replace the equipment.