

Appendix C

NEW SAVINGS FOR 2009/10

<i>Project</i>	<i>Description</i>	<i>2009/10 Actual £</i>
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General Fund

Concessionary bus passes	Savings on re-tender of card production and handling of database	10,027
Cambourne HQ	Savings on gas contract re-tender	2,368
Cambourne HQ	Savings on alarm etc contract re-tender	827
Electoral Services	Reduced payment for telephone, internet and SMS responses	347
Cambourne HQ	Re-tendered cleaning contract	1,317
Cambourne HQ	Re-tendered maintenance contract	13,191
Cambourne HQ	New 3 year washroom services contract agreed	1,010
Vending machines	New 2 year contract agreed	1,092
DSO	2% saving	119,745
Waste Collection	Overtime and spot hire	77,509
Waste and recycling contract	RPI saving	4,336
Recycling banks	Schools	23,000

<i>Sub-total</i>		<i>254,769</i>
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Housing Revenue Account

Procurement of gas and oil central heating	Contract renewal on gas and oil central heating installation and oil and solid fuel servicing	97,273
	Gas Installations contract	53,160
	Oil & Solid Fuel Servicing contract	25,551

<i>Sub-total</i>		<i>175,984</i>
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Capital Programme

ICT Infrastructure	New consolidated data storage facility	7,650
ICT Infrastructure	Server virtualisation	7,650
PC Procurement	Improved procurement process to increase value for money and reduce cost per unit	6,154

<i>Sub-total</i>		<i>21,454</i>
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Total New savings for 2009/10		452,207
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