

Review of cashable procurement savings achieved 2006-2008

contract	contract term (yrs)	Contract savings	savings per year	Cashable savings achieved		Actual cashable savings incorporated into base budgets
				2006/07 In year	2007-08 Year 1	
2006/07 activity	£	£	£	£	£	
licence fees (rev / ben software system)	3	9,900	3,300	3,300	3,300	3,300
town centre CCTV maintenance	3	18,000	6,000	6,000	6,000	6,000
corporate printer contract	5	85,500	17,100	17,100	17,100	17,100
mobile phones contract (yearly review)	1	11,000	11,000	11,000	11,000	11,000
gas	22mths	73,333	40,000	40,000	40,000	40,000
Total 2006/07		197,733	77,400	77,400	77,400	77,400
2007/08 activity					in year	
stationery	22mths	99,000	54,000		54,000	54,000
cash collection	4	24,000	6,000		4,500	6,000
tyres	3	4,500	1,500		900	1,500
ICT (PCs - servers)	3	54,000	18,000		18,000	18,000
Agency Staff (temporary staff provision)	3	120,000	40,000		13,000	40,000
Total 2007/08		301,500	119,500		90,400	119,500
section total		499,233	196,900	77,400	167,800	196,900
claimed as service savings						
telewest networks (line charges)	5	10,500	2,100	2,100	2,100	2,100
Domestic wheelie bins (yearly review)	1	2,200	2,200	2,200	2,200	2,200
franking machine	5	7,500	1,500	400	1,500	1,500
art gallery & museum (new café contract)	5	10,000	2,000	500	2,000	2,000
telephony	5	322,000	58,000	17,000	91,000	58,000
192 services	1	600	600	600	600	600
BT directory entry	1	240	240	240	240	240
section total		353,040	66,640	23,040	99,640	66,640
total cashable savings		852,273	263,540	100,440	267,440	263,540

Note that whilst all contracts are fixed term, the savings achieved are long term as they result in a permanent reduction on the base budget