

Appendix A:

PROCUREMENT SERVICES

SAVINGS CATERGORISED USING VW PROCUREMENT SAVINGS SYSTEM

FIGURES 2007/2008

Directorate	Department	Contract Ref	Period of Contract	Estimated Total Cost	Final Total Cost	Category A - Reduction in Price	Category A - Savings Against Budget	Category B - Cost Avoidance	Category C - Added Value/Process Changes
Chief Executive	Economic Development & Tourism	Ice Cream Concession for Big Cheese and Big Balloon	2 Years	£7,300.00	£2,700.00	£2,300.00		£2,300.00	
Chief Executive	Economic Development & Tourism	Delegate System - Penallta House	One-Off Purchase	£70,000.00	£62,905.00		£7,095.00		
Chief Executive	Economic Development & Tourism	Citizen Engagement Brief	One-Off Purchase	£25,000.00	£18,996.00		£6,004.00		
Chief Executive	Economic Development & Tourism	Baseline Study Survey	One-Off Purchase	£30,000.00	£20,000.00		£10,000.00		
Chief Executive	Economic Development & Tourism	Economic Impact Study	One-Off Purchase	£40,000.00	£39,200.00		£800.00		
Chief Executive	Economic Development & Tourism	Winding House Project	One-Off Purchase	£211,000.00	£200,000.00		£11,000.00		
Chief Executive	Economic Development & Tourism	Pre-Employment Training	One-Off Purchase	£25,000.00	£23,040.00		£1,960.00		
Chief Executive	Economic Development & Tourism	Supply of Football Counters - Heads of the Valley Town Centres	One-Off Purchase	£40,000.00	£26,950.00		£13,050.00		
Chief Executive	Economic Development & Tourism	Supply & Delivery of Coffee Shop Furniture & Shop Display Equipment for Cwmcarn Forest Drive	One-Off Purchase	£29,655.22	£26,896.43	£2,758.79			
Chief Executive	Economic Development & Tourism	Supply & Delivery of Push Bikes	One-Off Purchase	£10,000.00	£9,684.06	£315.94			
Corporate Services	ICT and Property Services	Supply of PC's, Laptops & Printers	One-Off Purchase	£282,739.00	£242,769.00		£39,970.00		

Directorate	Department	Contract Ref	Period of Contract	Estimated Total Cost	Final Total Cost	Category A - Reduction in Price	Category A - Savings Against Budget	Category B - Cost Avoidance	Category C - Added Value/Process Changes
Corporate Services	ICT and Property Services	Supply of IT System for Room Booking at Ty Penallta	One-Off Purchase	£28,150.00	£17,870.00	£10,280.00			
Corporate Services	ICT and Property Services	Mobile Encryption Solution	One-Off Purchase	£82,627.00	£48,040.00	£34,587.00			
Corporate Services	ICT and Property Services	Endpoint Security	One-Off Purchase	£50,000.00	£42,450.00		£7,550.00		
Corporate Services	ICT and Property Services	Supply of Back Scanning Service for Corporate Finance	One-Off Purchase	£151,788.00	£126,273.00		£25,515.00		
Corporate Services	ICT and Property Services	Telephony Development	One-Off Purchase	£298,992.86	£226,981.44	£72,011.42			
Corporate Services	ICT and Property Services	Supply of VM Ware	One-Off Purchase	£30,413.77	£27,139.00	£3,274.77			
Corporate Services	ICT and Property Services	BT Accumulate Credit Scheme Rebate	On-going	£342,151.00	£290,829.00			£51,322.00	
Corporate Services	Performance & Policy	Supply, Delivery & Installation of Mobile Shelving	One-Off Purchase	£80,000.00	£73,841.86	£6,158.14			
Corporate Services	Various	Supply, Delivery of Water Coolers & Water Bottles	3 Years	£75,000.00	£71,097.00	£1,301.00		£2,602.00	
Education & Leisure	Learning, Education & Inclusion	Home to School/College Transport	2 Years	£3,200,000.00	£2,580,285.50	£309,857.25		£309,857.25	
Education & Leisure	Learning, Education & Inclusion	1000 Hi Vis Bomber Jackets	One-Off Purchase	£10,340.00	£9,160.00	£1,180.00			
Education & Leisure	Learning, Education & Inclusion	One Off Purchase of Container for Brooklands Adult Centre	One-Off Purchase	£1,700.00	£1,400.00	£300.00			
Education & Leisure	Learning, Education & Inclusion	Single Plan Consultancy	One-Off Purchase	£50,000.00	£47,731.00		£2,269.00		
Education & Leisure	Lifelong Learning & Leisure	Supply of 4 No. Brochures to Blackwood Miners Institute	2 Years	£32,958.00	£32,394.00	£282.00		£282.00	

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Education & Leisure	Lifelong Learning & Leisure	Supply & Delivery of Refrigerators & Freezers	3 Years	£59,013.00	£55,395.00	£1,206.00		£2,412.00	
Education & Leisure	Lifelong Learning & Leisure	Annual Servicing & Maintenance of Kitchen & Cleaning Equipment & Portable Appliance Testing	3 Years	£515,853.00	£356,085.00	£53,256.00		£106,512.00	
Education & Leisure	Lifelong Learning & Leisure	Supply of Cash Collection & Deposit for Catering & Cleaning Services	3 Years	£27,397.62	£26,585.19	£270.81		£541.62	
Education & Leisure	Lifelong Learning & Leisure	Supply of Fruit & Vegetables	4 Years	£1,069,504.00	£1,053,432.00	£4,018.00		£12,054.00	
Education & Leisure	Lifelong Learning & Leisure	Bedwas Feasibility Study	One-Off Purchase	£35,000.00	£32,377.00		£2,623.00		
Education & Leisure	Lifelong Learning & Leisure	Supply & Installation of a Cashless Payment System to CCBC	One-Off Purchase	£148,285.00	£143,134.41	£5,150.59			
Education & Leisure	Lifelong Learning & Leisure	Supply & Delivery of Crockery to Penallta House	One-Off Purchase	£84,515.57	£48,877.24	£35,638.33			
Education & Leisure	Lifelong Learning & Leisure	Supply & Erection of Steel Framed Building at Abercarn Welfare Ground	One-Off Purchase	£100,000.00	£70,940.00		£29,060.00		
Education & Leisure	Planning & Strategy	Supply, Delivery, Maintenance & Installation of Interactive Whiteboards	3 Years	£294,450.00	£266,340.00	£9,370.00		£18,740.00	
Education & Leisure	Planning & Strategy	Community Media Delivery Systems	One-Off Purchase	£280,000.00	£239,346.00		£40,654.00		
Environment	Building Maintenance	Supply of PVCu Profiles	4 Years	£187,500.00	£134,668.00	£13,208.00		£39,624.00	
Environment	Housing	Supply of Security at Ty Croeso Hostel	3 Years	£90,000.00	£81,999.00	£2,667.00		£5,334.00	
Environment	Planning	Security at Parc Cwm Darran	One-Off Purchase	£10,000.00	£4,732.00		£5,268.00		
Environment	Planning	Provision of Training for Local Planning Authority Members on Waste Management Technologies	One-Off Purchase	£75,000.00	£62,408.80		£12,591.20		
Environment	Public Protection	Supply & Fit of High Pressure Water Cleaner	One-Off Purchase	£14,890.64	£10,869.76	£4,020.88			
Environment	Public Protection	Healthy Living Centre Evaluation	One-Off Purchase	£17,000.00	£16,559.27		£440.73		

Directorate	Department	Contract Ref	Period of Contract	Estimated Total Cost	Final Total Cost	Category A - Reduction in Price	Category A - Savings Against Budget	Category B - Cost Avoidance	Category C - Added Value/Process Changes
Environment	Public Services	Road Traffic Management	1 Year	£36,000.00	£33,690.00	£2,310.00			
Environment	Public Services	Hire of Skips Inclusive of Supply, Haulage, Recycling & Disposal of all Residual Waste	3 Years	£24,640.00	£20,904.00	£1,245.33		£2,490.66	
Environment	Public Services	Supply & Delivery of Four Minibuses and One Panel Van	One-Off Purchase	£100,000.00	£91,028.00	£8,972.00			
Environment	Public Services	Supply of a Panel Van	One-Off Purchase	£17,000.00	£16,365.00	£635.00			
Environment	Public Services	Supply of Replacement MUGA Fencing	One-Off Purchase	£30,000.00	£29,750.00	£250.00			
Environment	Public Services	Contract Hire of Mitsubishi Outlander	One-Off Purchase	£20,000.00	£16,497.00	£3,503.00			
Environment	Public Services	Contract Hire of Vehicles	One-Off Purchase	£68,000.00	£47,831.37	£20,168.83			
Environment	Public Services	Replacement of Synthetic Pitch at Rhymney Comp	One-Off Purchase	£300,000.00	£231,155.34		£68,844.66		
Environment	Public Services	Purchase of Refrigerated Vehicle	One-Off Purchase	£13,000.00	£10,303.00	£2,697.00			
Environment	Public Services	Supply & Installation of Children's Playgrounds at Risca Park	One-Off Purchase	£50,000.00	£49,842.75		£157.25		
Environment	Public Services	Recycling Wheel Bins	One-Off Purchase	£30,000.00	£27,800.00		£2,200.00		
Environment	Public Services	Supply & Fitting of Bodywork & Hooklift Equipment to Existing Vehicle Chassis	One-Off Purchase	£30,000.00	£26,565.00	£3,435.00			
Social Services	IT Services	Business Objectives S/W Licenses	One-Off Purchase	£25,000.00	£16,505.58		£8,494.42		
Social Services	Resourcing & Performance Management	Personal Advisor Service	3 Years	£240,000.00	£222,372.00	£5,876.00		£11,752.00	
Social Services	Resourcing & Performance Management	Supply of Van Conversion Vehicles	One-Off Purchase	£92,000.00	£90,870.00	£1,130.00			
Category Total				£9,288,863.68	£7,803,860.00	£623,634.08	£295,546.26	£565,823.53	£0.00
Total Savings						£1,485,003.87			

Denotes - Currently Verifying Information