

# Savings Programme 2021/22

Division	Team	Responsible Officer	Business Area Lead Name	Description	Savings 2021/22 £'000	Projection 2021/22 £'000	AIRisk	RAG Rating	Business Area Lead Comments
All	All	All	All	Travel & subsistence (one year only)	(18)	(18)	0	Delivered	Given continued Covid lockdown until late July and likelihood that home working and virtual meetings / training will continue as part of new working arrangements then ongoing reductions in travel and subsistence costs should be deliverable across the Service.
All	All	All	All	Stationery contract savings	(18)	(18)	0	Delivered	Reduced budgets subject to regular monitoring.
RT	Exales	Duncan Savage	Nicky Bouch	Exales Strategy revenue maintenance savings	(45)	(45)	0	Part Delivered	Savings targets under review by Exales Manager. If targeted savings cannot be delivered through efficiencies will aim to manage through under spend in revenue maintenance budget.
RT	Exales	Duncan Savage	Nicky Bouch	Cancellation of HQ shuttlebus service	(18)	(18)	0	Delivered	Shuttlebus service ceased in 2020/21.
RT	Corporate	Duncan Savage	Duncan Savage	Reduce Corporate Contingency (one year only)	(106)	(106)	0	Delivered	Reduced contingency reported to SLT and monitored through monthly reporting.
RT	ITG	Duncan Savage	Ken Pearce	IT Strategy - delay some projects from 21/22 to 22/23 (one year only)	(100)	(100)	0	Delivered	Delayed projects agreed through budget setting.
RT	Procurement	Duncan Savage	Clare George / All	Category Strategy Savings	(23)	(23)	0	Part Delivered	Savings will be delivered through year as procurements are concluded. Procurement Managers provide analysis of areas targeted.
PS	Training	Doug Marshall	Chris Baker	STC Catering contract savings	(6)	(6)	0	Part Delivered	Yr 1 saving on contract rebid then Yr 2 reduction in ingredient costs.
PS	Training	Doug Marshall	Chris Baker	Abatement cost savings	(9)	(9)	0	Delivered	
SC	Business Safety	Juke King	George O'Malley	Abatement cost savings	(9)	(9)	0	Delivered	
SC	Community Safety	Juke King	David Kemp	Community Safety - Adaptations contract income target (net of contract costs)	(15)	(15)	0	Delivered	
SC	Community Safety	Juke King	David Kemp	Community Safety Restructure	(73)	(54)	(23)	Part Delivered	This overall saving is linked to a number of smaller savings that have been identified, some have been realised.
SC	Community Safety	Juke King	David Kemp	Reduction in administration costs in Safe Communities	(25)	0	(25)	Not Delivered	This saving is linked to the introduction of the HSV part of the CRM project.
SC	All OPS	Mark Matthews	Fleur Wilks	Savings arising from the implementation of RMP 2104-2025 including operational policy and practice	(146)	(53)	(93)	Part Delivered	Subject to regular governance and scrutiny at HMP Board and Strategic Board. Releasing of budget in progress taking account of timing differences and policies.
OSR	Emergency Planning	Hannah Scott-Youldon	Mark Ester	Abatement cost savings	(5)	(5)	0	Delivered	
OSR	Engineering	Hannah Scott-Youldon		Fuel (one year only)	(15)	(15)	0	Part Delivered	Reduced budgets subject to regular monitoring.
				<b>Total Gross Savings</b>	<b>(654)</b>	<b>(671)</b>	<b>(143)</b>		
	Central Finance	Duncan Savage		Use of GR Pooling to support service delivery (fall-out of 2020/21 saving - one year only)	50	50		Delivered	
				Engineering - rolling equipment purchased early (fall out of 2020-21 saving - 1 year only)	50	50		Delivered	
				<b>Total Net Savings</b>	<b>(554)</b>	<b>(561)</b>	<b>(143)</b>		