

Savings Programme 2021/22

Division	Team	Responsible Officer	Business Area Lead Name	Description	Savings 2021/22 £'000	Projection 2021/22 £'000	A/Risk £'000	R.A.G Rating Select Status	Business Area Lead Comments
							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	Travel & subsistence (one year only)	(10)	(10)	0	Delivered	
All	All	All	All	Stationery contract savings	(10)	(10)	0	Delivered	Reduced budgets subject to regular monitoring
RT	Estate	Duncan Savage	Nicky Bouch	Estate Strategy revenue maintenance savings.	(40)	(40)	0	Delivered	Savings targets under review by Estate Manager. If targeted savings cannot be delivered through efficiencies will aim to manage through underspend in revenue maintenance budget.
RT	Estate	Duncan Savage	Nicky Bouch	Cancellation of HQ shuttlebus service	(10)	(10)	0	Delivered	Shuttlebus service ceased in 2020/21
RT	Corporate	Duncan Savage	Duncan Savage	Reduce Corporate Contingency (one year only)	(100)	(100)	0	Delivered	Reduced contingency reported to SLT and monitored through monthly reporting.
RT	ITC	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	(25)	(25)	0	Delivered	Savings will be delivered through year as procurements are concluded. Procurement Manager to provide analysis of areas targeted.
PS	Training	Doug Marshall	Chris Saker	STC Catering contract savings	(6)	(6)	0	Delivered	
PS	Training	Doug Marshall	Chris Saker	Abatement cost savings	(5)	(5)	0	Delivered	Tr 1 saving on contract met then Tr 2 reduction in ingredient costs
SC	Business Safety	Julie King	George O'Reilly	Abatement cost savings	(5)	(5)	0	Delivered	
SC	Community Safety	Julie King	David Kemp	Community Safety - Adaptation contract income target (net of contract costs)	(15)	(15)	0	Delivered	
SC	Community Safety	Julie King	David Kemp	Community Safety Restructure	(75)	(54)	(25)	Part Delivered	This overall saving is linked to a number of smaller savings that have been identified, some have been realised
SC	Community Safety	Julie King	David Kemp	Reduction in administration costs in Safer 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 2020-2025 including operational policy and practice	(146)	(48)	(98)	Part Delivered	Subject to regular governance and scrutiny at RMP Board and Strategic Board. Re-basing of budget in progress taking account of timing differences and policies.
OSR	Emergency Planning	Hannah Scott-Youlton	Paul Baker	Abatement cost savings	(5)	(5)	0	Delivered	
OSR	Engineering	Hannah Scott-Youlton		Fuel (one year only)	(15)	(15)	0	Delivered	Reduced budgets subject to regular monitoring
				Total Gross Savings	(614)	(466)	(148)		
				Use of BR Pooling to support service delivery (fall-out of 2020/21 saving - one year only)	50	50		Delivered	
	Central Finance	Duncan Savage		Engineering - cutting equipment purchased early (fall out of 2020-21 saving - 1 year only)	50	50		Delivered	
OSR	Engineering	Hannah Scott-Youlton		Total Net Savings	(504)	(366)	(148)		