



Ministry  
of Defence



LLB(Hons)  
DE&S Secretariat (Land Equipment)

DESSEC-PolSecLE-JSC-WPNS@mod.uk

Defence Equipment & Support  
Maple 0a # 2043  
MOD Abbey Wood  
Bristol BS34 8JH



Via:

21<sup>st</sup> December 2018 Our Ref: FOI2018/14115

Dear [REDACTED],

Thank you for your email of 8<sup>th</sup> November 2018 requesting the following information:

*I was reading today about Project Claustrum, a joint project between the OIP Team of DE&S and ONE3ONE Solutions.*

*I believe the project began in January 2015 and is due to last for 10 years.*

*Are there annual reports available so I can see how the project has been progressing?*

I am treating your correspondence as a request for information under the Freedom of Information Act 2000.

A search for the information has now been completed within the Ministry of Defence (MOD), and I can confirm that information in scope of your request is held.

The information you have requested can be found below, but some of the information falls entirely within the scope of the qualified exemption provided for at section 43 (Commercial Interests) of the FOIA and has been redacted.

Section 43 (2) considers information which if released is likely to prejudice the commercial interests of any person. A person may be an individual, a company, the MOD, or any other legal entity. Disclosing the information requested would be considered a breach of commercial confidentiality and would weaken ONE3ONE Solution's position in a competitive environment by revealing market sensitive information and/or information of usefulness to competitors. This could result in other companies being reluctant to provide commercially sensitive information to the MOD and undermine the MOD's ability to secure value for money. For these reasons I have set the level of prejudice against release of the exempted information at the higher level of "would" rather than "would be likely to".

If you have any queries regarding the content of this letter, please contact this office in the first instance.

If you wish to complain about the handling of your request, or the content of this response, you can request an independent internal review by contacting the Information Rights Compliance team, Ground Floor, MOD Main Building, Whitehall, SW1A 2HB (e-mail [CIO-FOI-IR@mod.gov.uk](mailto:CIO-FOI-IR@mod.gov.uk)). Please note that any request for an internal review should be made within 40 working days of the date of this response.

If you remain dissatisfied following an internal review, you may raise your complaint directly to the Information Commissioner under the provisions of Section 50 of the Freedom of Information Act. Please note that the Information Commissioner will not normally investigate your case until the MOD internal review process has been completed. The Information Commissioner can be contacted at: Information

Commissioner's Office, Wycliffe House, Water Lane, Wilmslow, Cheshire, SK9 5AF. Further details of the role and powers of the Information Commissioner can be found on the Commissioner's website at <https://ico.org.uk/>.

Yours sincerely,

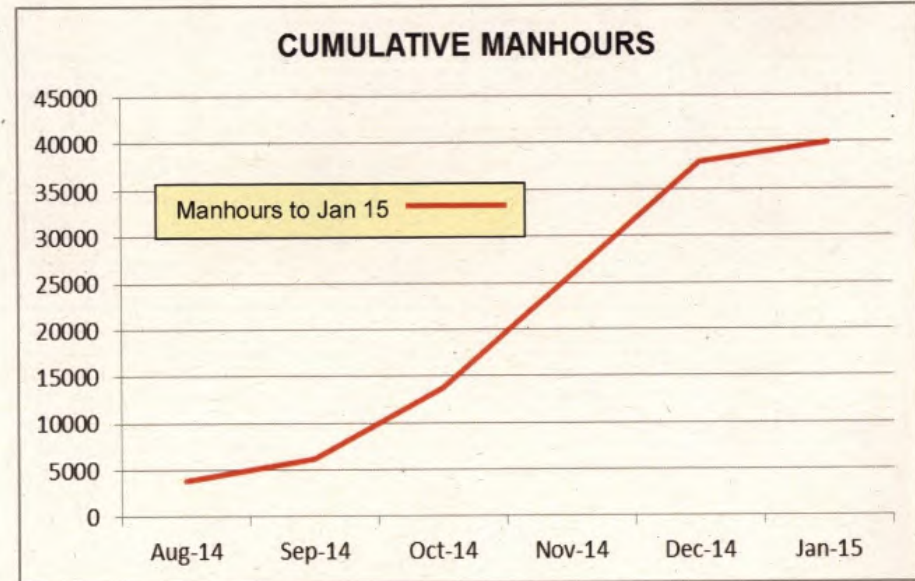
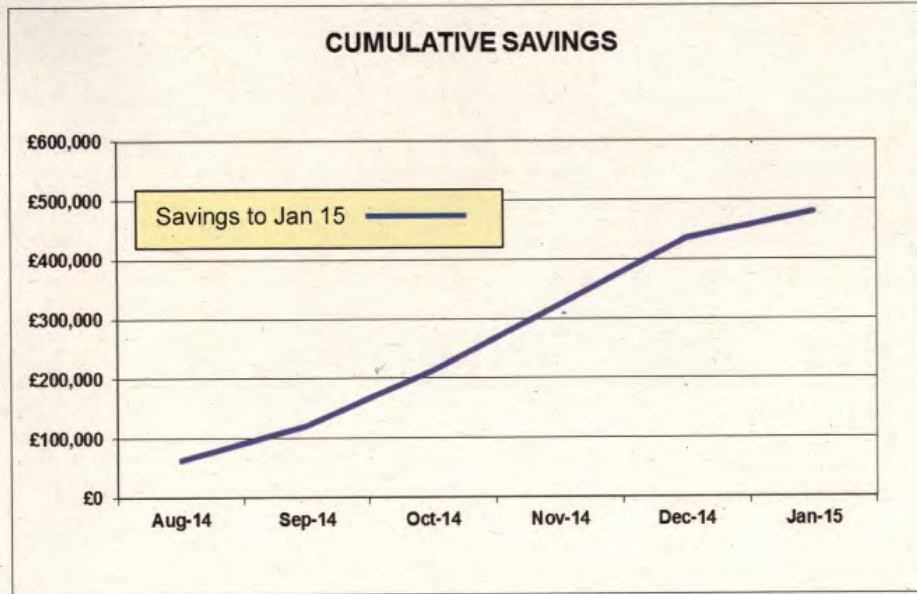
[REDACTED]

[REDACTED]

DES SEC Pol Sec Land Equipment

## 2 Look Back (One Year) - Items ordered to date

### 2.1 Summary



	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15
SAVINGS							£62,502	£57,502	£92,472	£111,354	£111,354	£44,114
<b>CUMULATIVE SAVINGS</b>							<b>£62,502</b>	<b>£120,004</b>	<b>£212,476</b>	<b>£323,830</b>	<b>£435,184</b>	<b>£479,298</b>
MAN-HOURS							3879	2279	7504	12108	12108	2108
<b>CUMULATIVE MAN-HOURS</b>							<b>3879</b>	<b>6158</b>	<b>13662</b>	<b>25770</b>	<b>37878</b>	<b>39986</b>

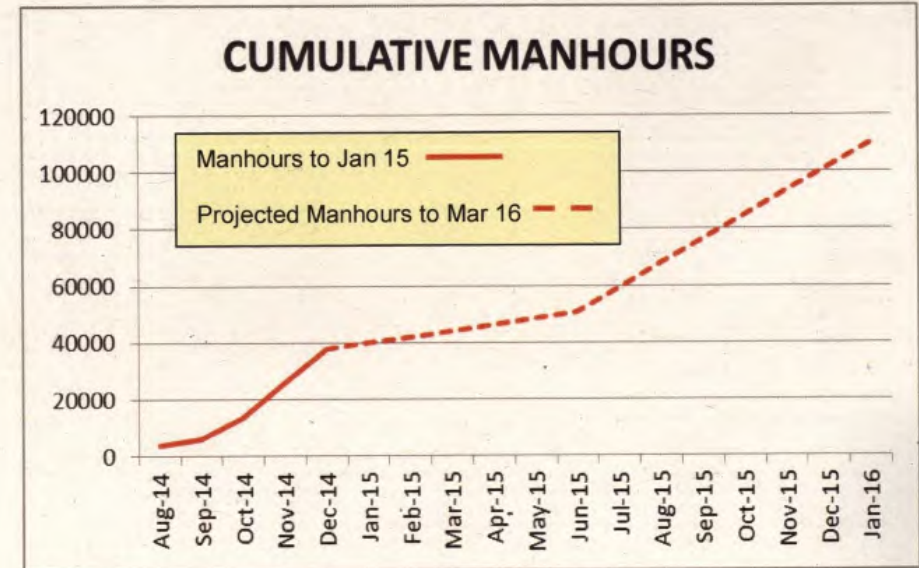
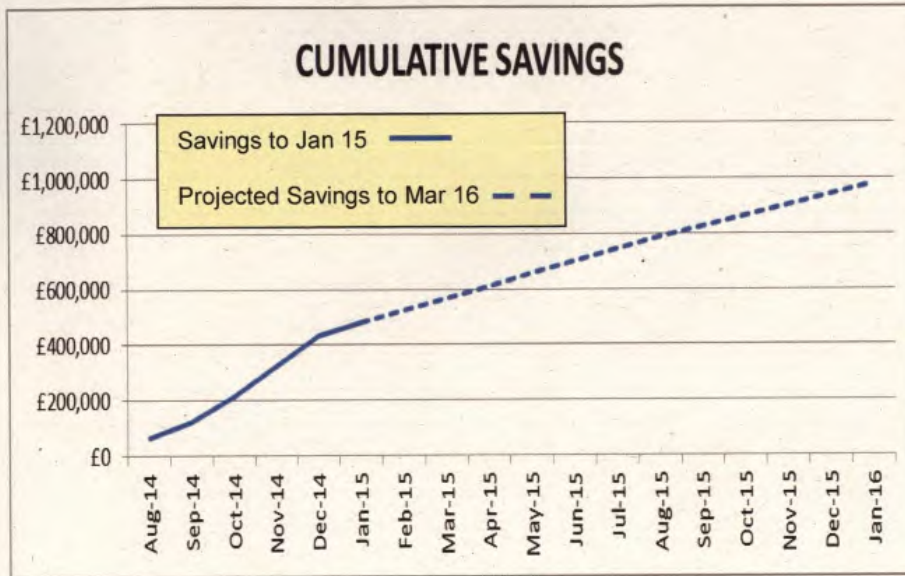
## 2.2 Look Back – Detailed Information

Item		Feb-14	Mar-14	Apr-14	May-14	Jun-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15
6ft metal picket post	Quantity						3875	3875	3875	2750	2750	2750
	Savings						£42,470	£42,470	£42,470	£30,140	£30,140	£30,140
	Man-hours						1279	1279	1279	908	908	908
Edge protector 915mm	Quantity						0	0	750	1500	1500	1500
	Savings						£0	£0	£1,350	£2,700	£2,700	£2,700
	Man-hours						0	0	225	450	450	450
10T hydraulic jack	Quantity						20	20	20	15	15	15
	Savings						£15,032	£15,032	£15,032	£11,274	£11,274	£11,274
	Man-hours						1000	1000	1000	750	750	750
Burner Box	Quantity						0	0	50	100	100	0
	Savings						£0	£0	£33,620	£67,240	£67,240	£0
	Man-hours						0	0	5000	10000	10000	0
Sandbags - Polypropylene	Quantity						20000	0	0	0	0	0
	Savings						£5,000	£0	£0	£0	£0	£0
	Man-hours						1600	0	0	0	0	0

Item	NSN	Monthly Usage	Claustrum Price	Old Price
6ft metal picket post	5660 99 200 3097	2248	█	█
Edge protector 915 mm	8135 99 136 0644	1218	█	█
10T hydraulic jack	5120 99 922 3802	14	█	█
Sandbags - Polypropylene	8105 99 216 5477		█	█

### 3 Look Forward (One Year) – Items to be ordered

#### 3.1 Summary



	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16
SAVINGS	£44,114	£44,114	£44,114	£44,114	£44,114	£44,114	£44,114	£37,911	£37,911	£37,911	£37,911	£37,911
<b>CUMULATIVE SAVINGS</b>	£523,412	£567,526	£611,640	£655,754	£699,868	£743,982	£788,096	£826,007	£863,918	£901,829	£939,740	<b>£977,651</b>
MAN-HOURS	2108	2108	2108	2108	2018	8684	8684	8428	8428	8428	8428	8428
<b>CUMULATIVE MAN-HOURS</b>	42094	44202	46310	48418	50526	59210	67894	76322	84750	93178	101606	<b>110034</b>

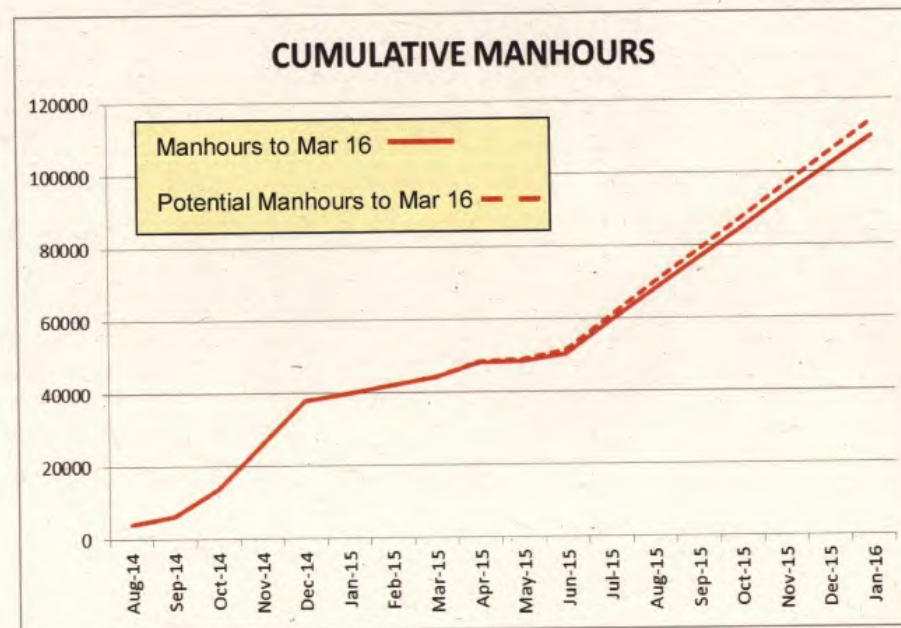
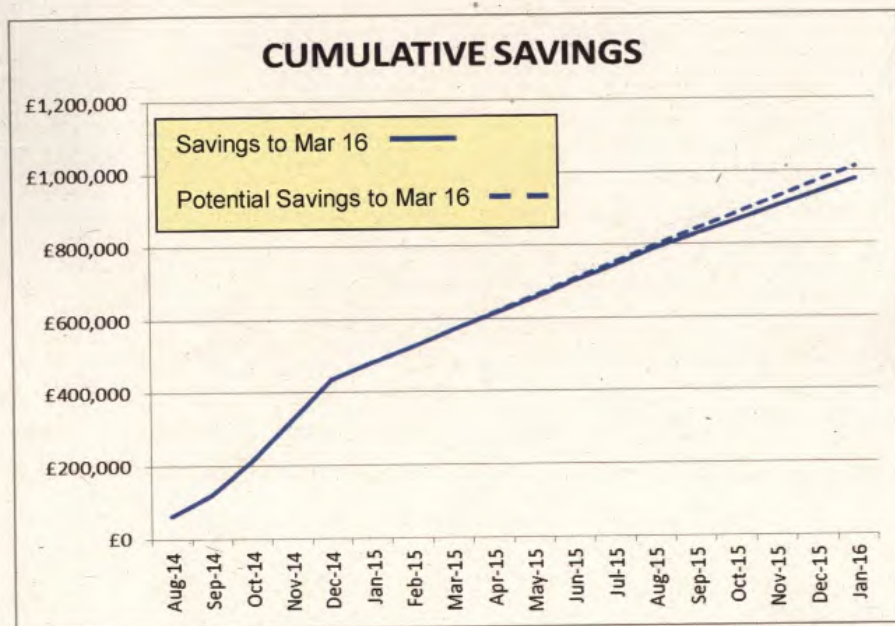
### 3.2 Look Forward – Detailed Information

Item		Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16
6ft metal picket post	Quantity	2750	2750	2750	2750	2750	2750	2750	2230	2230	2230	2230	2230
	Savings	£30,140	£30,140	£30,140	£30,140	£30,140	£30,140	£30,140	£24,441	£24,441	£24,441	£24,441	£24,441
	Man-hours	908	908	908	908	908	908	908	736	736	736	736	736
Edge protector 915mm	Quantity	1500	1500	1500	1500	1500	1500	1500	1220	1220	1220	1220	1220
	Savings	£2,700	£2,700	£2,700	£2,700	£2,700	£2,700	£2,700	£2,196	£2,196	£2,196	£2,196	£2,196
	Man-hours	450	450	450	450	450	450	450	366	366	366	366	366
Sandbags - Hessian	Quantity	0	0	0	0	0	82200	82200	82200	82200	82200	82200	82200
	Savings	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
	Man-hours	0	0	0	0	0	6576	6576	6576	6576	6576	6576	6576
Sandbags - Polypropylene	Quantity												
	Savings												
	Man-hours												
10T jack	Quantity	15	15	15	15	15	15	15	15	15	15	15	15
	Savings	£11,274	£11,274	£11,274	£11,274	£11,274	£11,274	£11,274	£11,274	£11,274	£11,274	£11,274	£11,274
	Man-hours	750	750	750	750	750	750	750	750	750	750	750	750

Item	NSN	Monthly Usage	Claustrum Price	Old Price
6ft metal picket post	5660 99 200 3097	2248	█	█
Edge protector 915 mm	8135 99 136 0644	1218	█	█
10T hydraulic jack	5120 99 922 3802	14	█	█
Sandbags - Hessian				
Sandbags - Polypropylene	8105 99 216 5477		█	█

## 4 Look Forward (One Year) – Potential items to be ordered

### 4.1 Summary



	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16
SAVINGS	£0	£0	£1,849	£1,849	£1,849	£1,909	£1,909	£4,879	£4,879	£4,879	£4,879	£4,879
<b>CUMULATIVE SAVINGS</b>	£0	£0	£1,849	£3,698	£5,547	£7,456	£9,365	£14,244	£19,123	£24,002	£28,881	<b>£33,760</b>
MAN-HOURS	0	0	340	340	340	420	420	420	420	420	420	420
<b>CUMULATIVE MAN-HOURS</b>	0	0	340	680	1020	1440	1860	2280	2700	3120	3540	<b>3960</b>

## 4.2 Look Forward – Detailed Information

Item		Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16
20T jack	Quantity	0	0	1	1	1	1	1	1	1	1	1	1
	Savings	£0	£0	£1,127	£1,127	£1,127	£1,127	£1,127	£1,127	£1,127	£1,127	£1,127	£1,127
	Man-hours	0	0	50	50	50	50	50	50	50	50	50	50
1.8T wooden pallet	Quantity	0	0	209	290	290	290	290	290	290	290	290	290
	Savings	£0	£0	£722	£722	£722	£722	£722	£722	£722	£722	£722	£722
	Man-hours	0	0	290	290	290	290	290	290	290	290	290	290
Aluminium target boards	Quantity	0	0	0	0	0	0	0	330	330	330	330	330
	Savings	£0	£0	£0	£0	£0	£0	£0	£2,970	£2,970	£2,970	£2,970	£2,970
	Man-hours	0	0	0	0	0	0	0	tbc	tbc	tbc	tbc	tbc
Sandbags - Polypropylene	Quantity	0	0	0	0	0	1000	1000	1000	1000	1000	1000	1000
	Savings	£0	£0	£0	£0	£0	£60	£60	£60	£60	£60	£60	£60
	Man-hours	0	0	0	0	0	80	80	80	80	80	80	80

Item	NSN	Monthly Usage	Clastrum Price	Old Price
20T jack	5120 99 679 8241	1	██████	██████
1.8T wooden pallet	3990 99 553 9869	290	██████	██████
Aluminium target boards	6920 99 792 3943	330	██████	██████
Sandbags - Polypropylene	8105 99 216 5477		██████	██████



## 5 Items under investigation

Item	Comments	Information
Wooden Target Boards	HMPS sample made from lower grade ply successfully trialled. Plan to transfer production to HMPS when current contract expires Apr 16.	<a href="#">Wooden Target Boards</a>
Picket Driver	Existing picket driver does not fit current 6ft picket post. OIP working with HMPS to develop a picket driver with the correct dimensions at a 28% saving.	<a href="#">Picket Driver</a>
Armourers Tool Bag	HMPS sample made from polypropylene (stronger and more waterproof than existing canvas) currently being trialled. If trial is a success, plan to transfer production to HMPS at a cost saving of 28%.	<a href="#">Armourers Tool Bag</a>
Traffic Signs	Existing contract expires Mar 15. Range includes COTS items which could be bought off existing frameworks. OIP working with DSG to separate out non-COTS items and HMPS to provide prices.	<a href="#">Traffic Signs</a>
20T Hydraulic Jack	Working with HMPS to expand hydraulic jack refurbishment to include 20T hydraulic jacks at a cost saving of 64%.	<a href="#">20T Hydraulic Jack</a>
2.5T Hydraulic Jack	Working with HMPS to expand hydraulic jack refurbishment to include 2.5T hydraulic jacks at a cost saving of 54%.	<a href="#">2.5T Hydraulic Jack</a>
1.8T Wooden Pallet	Existing contract expired Oct 14. Plan to transfer production to HMPS. HMPS sample made to MOD drawing failed load test (due to position of nails). 6 MOD pallets subsequently been load tested and also failed. Currently investigating – plan to amend MOD drawing.	<a href="#">1.8T Wooden Pallet</a>

Item	Comments	Information
1T Wooden Pallet	Existing contract expired Oct 14. Plan to transfer production to HMPS. 3 month wait to obtain MOD drawing.	<a href="#">1T Wooden Pallet</a>
Aluminium Target Boards	Existing contract expires Sep 15. HMPS producing samples which will then be trialled. If trial is a success, plan to transfer production to HMPS. Current target boards are made in UK – DSG has been tasked to conduct an industrial impact assessment.	<a href="#">Aluminium Target Boards</a>
Metal Pallet	Working with HMPS to develop 1 standard MOD metal pallet to replace existing post and thatcham pallets.	<a href="#">Metal Pallet</a>
Hessian Sandbag	HMPS setting up workshop at HMP Lindholme ( ) to manufacture sandbags. Production of sandbags transferring to HMPS when contract expires Apr 15.	<a href="#">Hessian Sandbag</a>

## 6 Other Products


Item	Comments	Information
Camouflage Nets	<p>MOD uses range of nets ranging in price [REDACTED]. HMPS can price match current supply. Work would provide 90,000 offender hours. Contract action already started – new contract award expected Feb 15. Plan to arrange discussions with new contractor about removing camouflage nets from contract or using HMPS as subcontractor, once new contract is in place. Possibility of stopping contract action due to low quality of bids. If this happens, plan to transfer production of camouflage nets to HMPS.</p>	
DROPS Flatrack refurbishment	<p>Flatracks stored outside (approx 2000 at Bicester) in need of refurbishment. No funding at present for this work but possibility of bidding for funding for FY15/16. 3 flatracks previously refurbished for [REDACTED].</p>	
DROPS Flatrack cover	<p>Flatracks stored outside and in poor state of repair. Cover produced locally at Doman, Germany. Flatracks being brought back from Dolman so opportunity for HMPS to supply instead.</p>	
Mann Truck cover repair	<p>OSVP currently order 950 covers pa for Mann trucks at cost of [REDACTED] each. Repair of covers not previously done. Waiting for PT to supply samples for HMPS to investigate.</p>	


<b>Item</b>	<b>Comments</b>	<b>Information</b>
Titan/Trojan ventilation cowl	New cowl being designed by BAE to fit Titan & Trojan vehicles. Trial due to take place in Jan 15 after which drawing pack will be available for HMPS to produce sample and price.	
AKEE radio parts	Large number of parts for AKEE radio currently sourced through BAE. Difficult to obtain items as they are low value and in small quantities. Items could be suitable for Claustrum if quantities are batched over several years. Waiting for PT to provide specs and drawings.	

## 7 Clastrum Product List

Item	Wooden (Target) Boards	NSN	6920 99 439 0301	Drawing Number	A1/9953	
				Now	Future	Savings
		Cost each		█	█	25.9%
		Quantity per annum		8200		
<b>Issue:</b>	<ul style="list-style-type: none"> <li>MOD uses a range of sizes of wooden target boards – HMPS worked on one board as part of Clastrum Pilot Phase.</li> </ul>	<b>Outcome:</b>	<ul style="list-style-type: none"> <li>HMPS redesigned target board using softer plywood – <b>25% saving</b> or █.</li> <li>Target board successfully trialled at Hythe Range – softer ply lasts slightly longer than existing boards with less splintering.</li> <li>Provides <b>2700 hours</b>.</li> <li>To be delivered in one establishment</li> </ul> <p><b>Ongoing:</b></p> <ul style="list-style-type: none"> <li>Range of wooden target boards in addition to the sample made by HMPS – potential for even greater savings.</li> <li>Current target board contract expires Apr 16. Plan to switch production to HMPS when contract expires.</li> </ul>			

<b>Item</b>	<b>Picket Driver</b>	<b>NSN</b>	5340 99 930 0573	<b>Drawing Number</b>	MEXE/C15351
				<b>Now</b>	<b>Future</b>
		<b>Cost each</b>			<b>Savings</b>
		<b>Quantity per annum</b>	92		28.9%
<b>Issue:</b>	<ul style="list-style-type: none"> <li>• Whilst investigating the picket posts, it was discovered the associated picket driver (hammer) did not fit the posts.</li> <li>• Picket driver was owned by another project team – previous changes to the picket post specs had not been communicated to the picket driver owner.</li> </ul>	<b>Outcome:</b>	<b>Ongoing:</b> <ul style="list-style-type: none"> <li>• HMPS currently producing sample designed to fit the picket posts correctly</li> <li>• Ownership of monkey has been transferred to OIP, so both monkey and posts are owned by same team.</li> </ul>		

Item	Traffic Signs	NSN	Various	Drawing Number			
					Now	Future	Savings
		Cost each					
		Quantity per annum					
<b>Issue:</b>	<ul style="list-style-type: none"> <li>• Range of signs, cones and letraset, some of which is COTS and could be bought from existing frameworks.</li> </ul>	<b>Outcome:</b>	<b>Ongoing:</b> <ul style="list-style-type: none"> <li>• HMPS investigating current range to identify which items they could make and provide prices.</li> <li>• OIP working with DSG to rationalise range.</li> </ul>				

<b>Item</b>	<b>Armourers Tool Bag</b>	<b>NSN</b>	5140 99 127 5310	<b>Drawing Number</b>	N/A
			<b>Now</b>	<b>Future</b>	<b>Savings</b>
		<b>Cost each</b>	██████	Polypropylene ██████ Canvas ██████	Polypropylene 27.5% Canvas 36.3%
		<b>Quantity per annum</b>	1044		
<b>Issue:</b>	<ul style="list-style-type: none"> <li>• Design of existing tool bag had not been updated for many years.</li> <li>• New materials to replace canvas have not been considered (as for Bergens/rucksacks)</li> <li>• Numerous bespoke tool-bags or tool-rolls needlessly in existence.</li> </ul>		<b>Outcome:</b>	<ul style="list-style-type: none"> <li>• Canvas Toolbag produced by HMPS to provide like for like quality check – <b>36% savings</b> or ██████.</li> <li>• But also currently trialling use of more durable polypropylene – 30% savings but potentially much greater life.</li> <li>• Current range of toolbags and toolkits has been rationalised.</li> </ul> <p><b>Ongoing:</b></p> <ul style="list-style-type: none"> <li>• Range of toolbags will be further considered for rationalisation following user trials.</li> </ul>	



<b>Item</b>	<b>20T Hydraulic Jack</b>	<b>NSN</b>	5120 99 679 8241	<b>Drawing Number</b>	N/A
			<b>Now</b>	<b>Future</b>	<b>Savings</b>
		<b>Cost each</b>	██████████	██████████	64.3%
		<b>Quantity per annum</b>	8		
<b>Issue:</b>	<ul style="list-style-type: none"> <li>• 20T jack has not previously been repaired.</li> <li>• Cost of buying new ██████████ each.</li> </ul>	<b>Outcome:</b>	<ul style="list-style-type: none"> <li>• 64% savings through repair, compared to buying new, saving ██████████</li> <li>• Creation of 'new work' and on-shored as opposed to overseas manufacture.</li> </ul> <p><b>Ongoing:</b></p> <ul style="list-style-type: none"> <li>• HMPS expanding existing repair facility for 10T jacks to include 20T jacks.</li> </ul>		

<b>Item</b>	<b>2.5T Hydraulic Jack</b>	<b>NSN</b>	5120 99 244 6189	<b>Drawing Number</b>	N/A
			<b>Now</b>	<b>Future</b>	<b>Savings</b>
		<b>Cost each</b>	████████	████████	54.3%
		<b>Quantity per annum</b>	88		
<b>Issue:</b>	<ul style="list-style-type: none"> <li>• 2.5T jack was not previously repaired.</li> <li>• Cost of buying new ████████ each.</li> </ul>	<b>Outcome:</b>	<ul style="list-style-type: none"> <li>• 54% savings through repair, compared to buying new, saving ████████</li> <li>• Creation of 'new work' and on-shored as opposed to overseas manufacture.</li> </ul> <p><b>Ongoing:</b></p> <ul style="list-style-type: none"> <li>• HMPS expanding existing repair facility for 10T jacks to include 2.5T jacks.</li> </ul>		

<b>Item</b>	<b>1.8T Wooden Pallet</b>	<b>NSN</b>	3990 99 553 9869	<b>Drawing Number</b>	A0/11130 ISS 8
			<b>Now</b>	<b>Future</b>	<b>Savings</b>
		<b>Cost each</b>	██████	██████	16.7%
		<b>Quantity per annum</b>	4056		
<b>Issue:</b>	<ul style="list-style-type: none"> <li>• MOD uses 4056 per annum.</li> <li>• Potential savings of ██████</li> <li>• Provide offender <b>4560 hours</b> pa</li> <li>• Existing contract expired Oct 14.</li> </ul>	<b>Outcome:</b>	<b>Ongoing:</b> <ul style="list-style-type: none"> <li>• HMPS sample made to MOD drawing failed load test (due to position of nails).</li> <li>• 6 MOD pallets have subsequently been load tested and also failed.</li> <li>• OIP currently investigating – plan to amend MOD drawing.</li> </ul>		

<b>Item</b>	<b>1T Wooden Pallet</b>	<b>NSN</b>	3990 99 551 4301	<b>Drawing Number</b>	A0/11125 ISS 5
			<b>Now</b>	<b>Future</b>	<b>Savings</b>
		<b>Cost each</b>	█		
		<b>Quantity per annum</b>	28640		
<b>Issue:</b>	<ul style="list-style-type: none"> <li>• MOD uses 28640 per annum.</li> <li>• 3 month waiting time to obtain MOD drawing.</li> </ul>	<b>Outcome:</b>	<b>Ongoing:</b> <ul style="list-style-type: none"> <li>• HMPS to produce sample and price once MOD drawing is available.</li> <li>• MOD QA to inspect.</li> <li>• O3O in a position to mobilise quickly.</li> <li>• Provide offender <b>4560 hours</b> pa</li> </ul>		


<b>Item</b>	<b>Aluminium Target Boards</b>	<b>NSN</b>	6920 99 792 3943	<b>Drawing Number</b>	N/A
			<b>Now</b>	<b>Future</b>	<b>Savings</b>
		<b>Cost each</b>	██████	██████	47.4%
		<b>Quantity per annum</b>	3960		
<b>Issue:</b>	<ul style="list-style-type: none"> <li>• MOD uses a range of these target boards. HMPS has developed a prototype for consideration.</li> </ul>	<b>Outcome:</b>	<b>Ongoing:</b> <ul style="list-style-type: none"> <li>• HMPS produced sample at lower cost.</li> <li>• HMPS to produce 20 target boards to be trialled to test performance.</li> <li>• If trial is a success, plan to transfer production to HMPS when existing contract expires Sep 15.</li> <li>• Current target boards made in UK – DSG tasked to conduct industrial impact assessment.</li> </ul>		

Item	Standard Metal Pallet	NSN			Drawing Number	
				Now	Future	Savings
		Cost each				
		Quantity per annum				
<b>Issue:</b>	<ul style="list-style-type: none"> <li>• MOD has vast range of metal pallets which has not changed for decades; most don't not allow use on transport (non-compliant to regulations) hence static.</li> <li>• Original requirement cannot be identified.</li> <li>• Aim is to review requirement in liaison with HMPS to develop/update.</li> </ul>	<b>Outcome:</b>	<b>Ongoing:</b> <ul style="list-style-type: none"> <li>• Development work in progress with MOD QA and Engineering specialist at O3O.</li> </ul>			

<b>Item</b>	<b>Hessian Sandbag</b>	<b>NSN</b>	8105 99 200 4386	<b>Drawing Number</b>	N/A
			<b>Now</b>	<b>Future</b>	<b>Savings</b>
		<b>Cost each</b>	■	■	0%
		<b>Quantity per annum</b>	1,000,000		
<b>Issue:</b>	<ul style="list-style-type: none"> <li>• MOD uses 1 million sandbags pa at cost of ■ each.</li> <li>• HMPS can price match current supply.</li> </ul>	<b>Outcome:</b>	<b>Ongoing:</b> <ul style="list-style-type: none"> <li>• Product would be 'on-shored' as currently made in Sri Lanka.</li> <li>• Work would provide <b>66,000 hours</b>.</li> <li>• HMPS setting up workshop at HMP Lindholme (£1m refurbishment) to manufacture sandbags.</li> <li>• Sustainable work providing predictability.</li> <li>• Production of sandbags transferring to HMPS when current contract expires Apr 15.</li> </ul>		


Item	Camouflage Netting	NSN	5120 99 679 8241	Drawing Number	N/A	
				Now	Future	Savings
		Cost each		████████	████████	64.3%
		Quantity per annum		8		
Issue:	<ul style="list-style-type: none"> <li>• MOD uses a range of nets, in sizes 4.5m-18m and ranging in price ██████████.</li> <li>• HMPS can price match current supply.</li> </ul>	Outcome:	<b>Ongoing:</b> <ul style="list-style-type: none"> <li>• Product would be 'on-shored' as currently made in India.</li> <li>• Work would provide <b>90,000 offender hours</b>.</li> <li>• Work will be developed predominantly in one establishment and would provide additional in cell work for the elderly and disabled offenders that would otherwise be unemployed.</li> <li>• Sustainable work that provides predictability and provides the opportunity to develop a skill.</li> <li>• Contract action already started for camouflage nets/canvas – new contract award expected Feb 15.</li> <li>• Plan to arrange discussions with new contractor about removing camouflage nets from contract/using HMPS as subcontractor, once new contract is in place.</li> </ul>			



<b>Item</b>	<b>Metal Picket Posts</b>	<b>NSN</b>	5660 99 200 3097	<b>Drawing Number</b>	CLSM/01/0001 Issue 2
				<b>Now</b>	<b>Future</b>
		<b>Cost each</b>	██████████	██████████	<b>Savings</b>
		<b>Quantity per annum</b>	38000		
<b>Issue:</b>	<ul style="list-style-type: none"> <li>• Design of existing picket posts had not been updated for many years.</li> <li>• 2 sizes of post were in use (45 and 55mm)</li> <li>• Posts were painted with expensive (not environment friendly) bitumen paint.</li> <li>• Drawings were incorrect.</li> <li>• Steel specified was non-standard size which increased cost.</li> </ul>	<b>Outcome:</b>	<ul style="list-style-type: none"> <li>• 6ft picket post now in production – 51% savings or ██████████</li> <li>• 2ft picket post – 62% savings but MOD have 2 years stock (saving ██████████ when commenced)</li> <li>• Drawing is now up to date and correct.</li> <li>• New NSN as old will be made obsolescent to resolve stock issue</li> <li>• Product 'on-shored' as currently made in China</li> </ul> <p><b>Ongoing:</b></p> <ul style="list-style-type: none"> <li>• Also discovered dozens of picket drivers (hammer) and some did not fit larger post. Safety issue as many cracked and now withdrawn from service. HMPS designing new picket driver and will produce in due course.</li> </ul>		

<b>Item</b>	<b>Power Tool Repair</b>	<b>NSN</b>	5130 99 811 2713	<b>Drawing Number</b>	N/A
			<b>Now</b>	<b>Future</b>	<b>Savings</b>
		<b>Cost each</b>	██████████		
		<b>Quantity per annum</b>	328		
<b>Issue:</b>	<ul style="list-style-type: none"> <li>• Power tools currently deemed Beyond Economic Repair but becomes viable at O3O prices</li> <li>• Relatively low throughput &amp; night need OGDs</li> <li>• Low repairable stock as currently disposed of locally.</li> </ul>	<b>Outcome:</b>	<b>Ongoing:</b> <ul style="list-style-type: none"> <li>• Tool Repair Shop currently under development</li> <li>• Awaiting sample tools for repair.</li> </ul>		

<b>Item</b>	<b>915mm &amp; 100m Edge Protectors</b>	<b>NSN</b>	915mm: 8135 99 136 0644 100m: 8135 99 122 9442	<b>Drawing Number</b>	915mm: CLSM/01/0004 Issue 2 100mm: CLSM/01/0003 Issue 2
		<b>Cost each</b>	<b>Now</b> 915mm: [REDACTED] 100mm: [REDACTED]	<b>Future</b> 915mm: [REDACTED] 100mm: [REDACTED]	<b>Savings</b> 915mm: 51.0% 100mm: 70.9%
		<b>Quantity per annum</b>	915mm: 22000 100mm: 1220		
<b>Issue:</b>	<ul style="list-style-type: none"> <li>• Design of existing edge protectors had not been updated for many years.</li> <li>• Drawings were incorrect.</li> </ul>	<b>Outcome:</b>	<ul style="list-style-type: none"> <li>• 915mm edge protector – 51% savings or [REDACTED] commencing Oct 14</li> <li>• 100mm edge protector – 70% savings or [REDACTED] commencing Jul 15</li> <li>• Drawings are now up to date and correct.</li> </ul> <p>Closed</p>		

<b>Item</b>	<b>10T Hydraulic Jack</b>	<b>NSN</b>	5120 99 922 3802	<b>Drawing Number</b>	N/A	
				<b>Now</b>	<b>Future</b>	<b>Savings</b>
		<b>Cost each</b>		██████████	██████████	63.9%
		<b>Quantity per annum</b>		500 awaiting repair		
<b>Issue:</b>	<ul style="list-style-type: none"> <li>• MOD has repairable stock of Qty 550.</li> <li>• Hydraulic jacks previously repaired until circa 4 years ago.</li> <li>• Rates received from contractor at that time meant beyond economic repair.</li> <li>• Cost of buying new ██████████ each.</li> <li>• HMP Featherstone could repair but not test.</li> </ul>		<b>Outcome:</b>	<ul style="list-style-type: none"> <li>• Based on guaranteed volume of MOD work, HMP invested in Load Test Cell and Instructor training to provide complete service.</li> <li>• Rigorous quality checking by OIP quality staff</li> <li>• 10T jacks now repaired at new workshop set up at HM Prison Featherstone.</li> <li>• HMP Featherstone can now repair and certify the repair of up to 20T jacks.</li> <li>• HMPS has enhanced repair capability to generate more work from other Government departments and industry.</li> <li>• 64% savings through repair, compared to buying new, saving ██████████</li> <li>• Creation of 'new work' and on-shored as opposed to overseas manufacture.</li> </ul> <p>Ongoing:</p> <ul style="list-style-type: none"> <li>• Consideration of repair of MOD range of jacks (2.5T, 20T, 10T long reach).</li> </ul>		

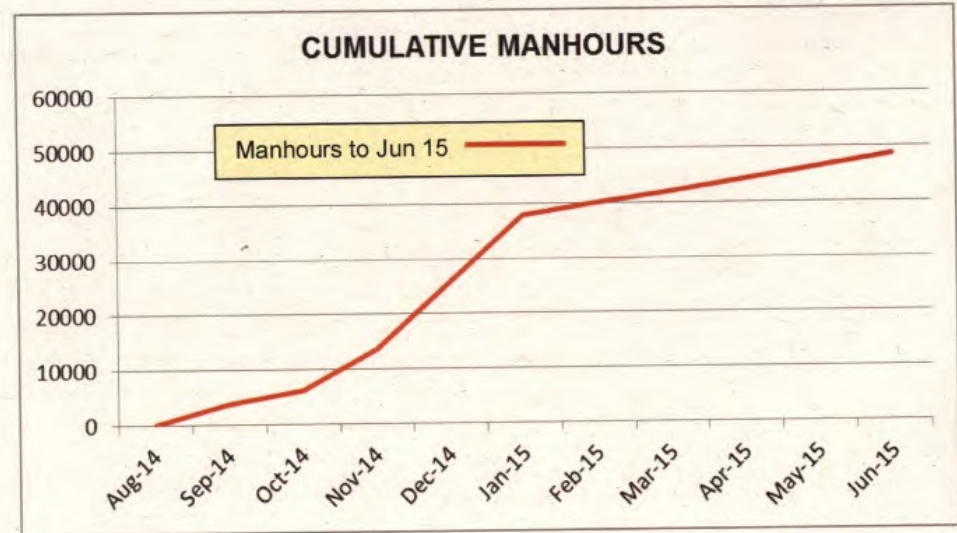
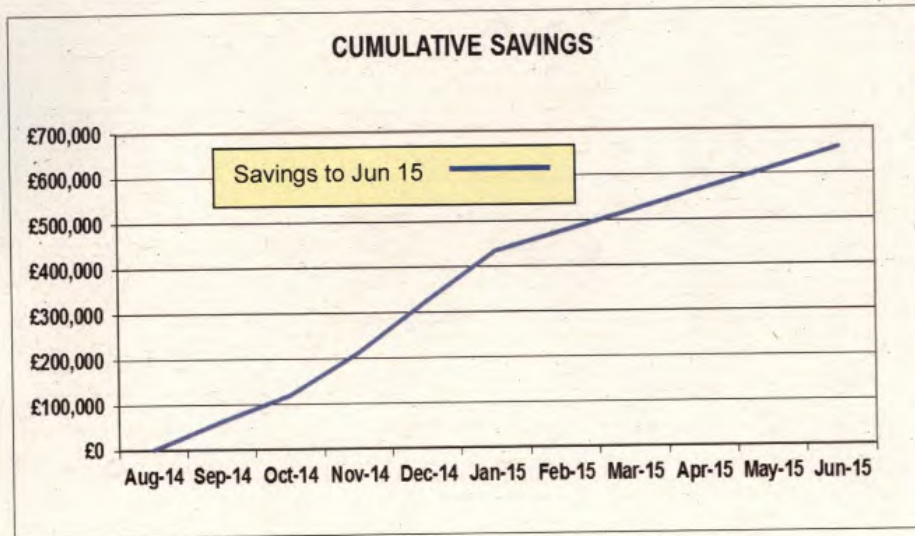
<b>Item</b>	<b>Tornado OSCS</b>	<b>NSN</b>	5430 99 028 0046	<b>Drawing Number</b>	
			<b>Now</b>	<b>Future</b>	<b>Savings</b>
		<b>Cost each</b>	██████████		
		<b>Quantity per annum</b>			
<b>Issue:</b>	<ul style="list-style-type: none"> <li>Likely to be discontinued at request of user due to Tornado OSD and rationalisation of stock.</li> </ul>	<b>Outcome:</b>	<b>Ongoing:</b> <ul style="list-style-type: none"> <li>Potential for O3O to provide curtains and covers prices to send to Marham remain outstanding.</li> <li>Project put on hold due to uncertainties over PT ownership and funding.</li> </ul> <p>Closed</p>		

Item	Burner Box	NSN			Drawing Number	
				<b>Now</b>	<b>Future</b>	<b>Savings</b>
		<b>Cost each</b>		████████	████████	86.1%
		<b>Quantity per annum</b>		200		
<b>Issue:</b>	<ul style="list-style-type: none"> <li>• Burner box used to transport field kitchen gas burners in transit (but rarely returned)</li> <li>• Non-codified item so rarely returned to depot.</li> <li>• Currently produced by DSG Stafford using aircraft grade aluminium at a cost of ██████████ each.</li> <li>• Current drawing incorrect – burner got stuck on box runners and position of carrying handles could result in an injury risk.</li> </ul>	<b>Outcome:</b>	<ul style="list-style-type: none"> <li>• Box redesigned in lighter, cheaper material. Box now fits the burner correctly and handles have been moved to ensure safe handling.</li> <li>• 250 boxes currently being produced at HMP Coldingley with <b>86% saving</b> or ██████████.</li> <li>• To be followed by much smaller annual requirement</li> <li>• Demonstrates HMP ability to deliver more complex items with significant product improvement</li> <li>• Provides <b>1388 hours</b> (interesting) work for offenders.</li> </ul> <p>Closed</p>			

<b>Item</b>	<b>Wooden post (steel reinforced ends)</b>	<b>NSN</b>	3770 99 445 7998	<b>Drawing Number</b>	AO/9204
			<b>Now</b>	<b>Future</b>	<b>Savings</b>
		<b>Cost each</b>	██████		
		<b>Quantity per annum</b>	312		
<b>Issue:</b>	<ul style="list-style-type: none"> <li>• Expensive at █████ each</li> <li>• Investigated to see if could be replaced by above.</li> <li>• No real requirement as demands over last 2 years were in error (users seeking plain post for crowd control tape etc)</li> </ul>	<b>Outcome:</b>	<ul style="list-style-type: none"> <li>• NSN made obsolescent</li> <li>• MOD has 3 years stock</li> <li>• Further saving of █████.</li> </ul> <p>Closed</p>		

## 2 Look Back (One Year) - Items ordered to date

### 2.1 Summary



	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15
SAVINGS	£0	£62,502	£57,502	£92,472	£111,354	£111,354	£44,114	£44,114	£44,114	£44,114	£46,227	£46,227
<b>CUMULATIVE SAVINGS</b>	<b>£0</b>	<b>£62,502</b>	<b>£120,004</b>	<b>£212,476</b>	<b>£323,830</b>	<b>£435,184</b>	<b>£479,298</b>	<b>£523,412</b>	<b>£567,527</b>	<b>£611,641</b>	<b>£657,868</b>	<b>£704,095</b>
MAN-HOURS	0	3879	2279	7504	12108	12108	2108	2108	2018	2018	2276	2276
<b>CUMULATIVE MAN-HOURS</b>	<b>0</b>	<b>3879</b>	<b>6158</b>	<b>13662</b>	<b>25770</b>	<b>37878</b>	<b>39986</b>	<b>42094</b>	<b>44202</b>	<b>46310</b>	<b>48586</b>	<b>50862</b>



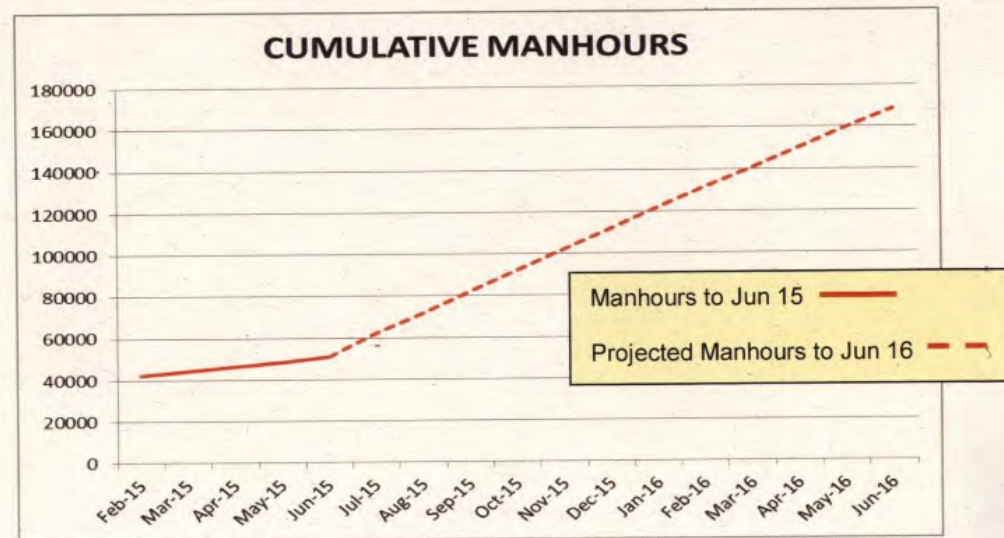
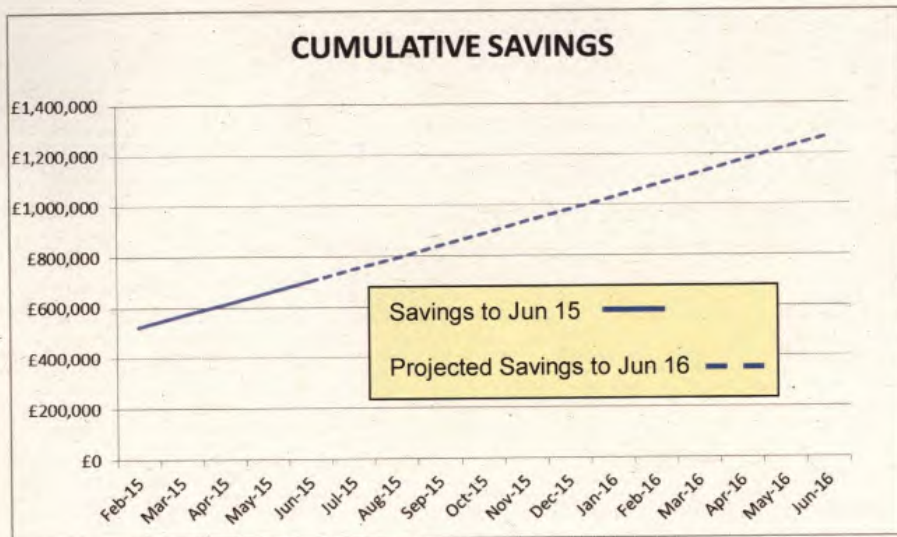
## 2.2 Look Back – Detailed Information

Item		Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15
6ft metal picket post	Quantity		3875	3875	3875	2750	2750	2750	2750	2750	2750	2750	2750
	Savings		£42,470	£42,470	£42,470	£30,140	£30,140	£30,140	£30,140	£30,140	£30,140	£30,140	£30,140
	Man-hours		1279	1279	1279	908	908	908	908	908	908	908	908
Edge protector 915mm	Quantity		0	0	750	1500	1500	1500	1500	1500	1500	1500	1500
	Savings		£0	£0	£1,350	£2,700	£2,700	£2,700	£2,700	£2,700	£2,700	£2,700	£2,700
	Man-hours		0	0	225	450	450	450	450	450	450	450	450
10T hydraulic jack	Quantity		20	20	20	15	15	15	15	15	15	15	15
	Savings		£15,032	£15,032	£15,032	£11,274	£11,274	£11,274	£11,274	£11,274	£11,274	£11,274	£11,274
	Man-hours		1000	1000	1000	750	750	750	750	750	750	750	750
Picket Driver	Quantity		0	0	0	0	0	0	0	0	0	100	100
	Savings		£0	£0	£0	£0	£0	£0	£0	£0	£0	£2,113	£2,113
	Man-hours		0	0	0	0	0	0	0	0	0	168	168
Burner Box	Quantity		0	0	50	100	100	0	0	0	0	0	0
	Savings		£0	£0	£33,620	£67,240	£67,240	£0	£0	£0	£0	£0	£0
	Man-hours		0	0	5000	10000	10000	0	0	0	0	0	0
Sandbags - Polypropylene	Quantity		20000	0	0	0	0	0	0	0	0	0	0
	Savings		£5,000	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
	Man-hours		1600	0	0	0	0	0	0	0	0	0	0

Item	NSN	Monthly Usage	Clastrum Price	Old Price
6ft metal picket post	5660 99 200 3097	2248	██████	██████
Edge protector 915 mm	8135 99 136 0644	1218	██████	██████
10T hydraulic jack	5120 99 922 3802	14	██████	██████
Picket Driver	5340 99 930 0573		██████	██████
Burner Box			██████	██████
Sandbags - Polypropylene	8105 99 216 5477		██████	██████

### 3 Look Forward (One Year) – Items to be ordered

#### 3.1 Summary



	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16
SAVINGS	£44,183	£43,900	£47,142	£47,142	£47,658	£47,142	£47,142	£47,258	£46,742	£48,855	£49,371	£46,742
<b>CUMULATIVE SAVINGS</b>	£748,278	£792,178	£839,319	£886,461	£934,120	£981,261	£1,028,403	£1,075,662	£1,122,403	£1,171,258	£1,220,629	<b>£1,267,371</b>
MAN-HOURS	11248	9711	10030	10030	10093	10030	10030	9293	9230	9398	9461	9230
<b>CUMULATIVE MAN-HOURS</b>	62110	71820	81850	91879	101972	112001	122031	131323	140553	149950	159411	<b>168640</b>

### 3.2 Look Forward – Detailed Information

Item		Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16
6ft metal picket post	Quantity	2500	2500	2500	2500	2500	2500	2500	2500	2500	2500	2500	2500
	Savings	£27,400	£27,400	£27,400	£27,400	£27,400	£27,400	£27,400	£27,400	£27,400	£27,400	£27,400	£27,400
	Man-hours	907.5	907.5	907.5	907.5	907.5	907.5	907.5	907.5	907.5	907.5	907.5	907.5
Edge protector 915mm	Quantity	1220	1220	1220	1220	1220	1220	1220	1220	1220	1220	1220	1220
	Savings	£2,196	£2,196	£2,196	£2,196	£2,196	£2,196	£2,196	£2,196	£2,196	£2,196	£2,196	£2,196
	Man-hours	366	366	366	366	366	366	366	366	366	366	366	366
Edge protector 100mm	Quantity	0	210	0	0	210	0	0	210	0	0	210	0
	Savings	£0	£517	£0	£0	£517	£0	£0	£517	£0	£0	£517	£0
	Man-hours	0	63	0	0	63	0	0	63	0	0	63	0
Sandbags - Hessian	Quantity	83200	83200	83200	83200	83200	83200	83200	83200	83200	83200	83200	83200
	Savings	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
	Man-hours	6656	6656	6656	6656	6656	6656	6656	6656	6656	6656	6656	6656
10T jack	Quantity	15	15	15	15	15	15	15	15	15	15	15	15
	Savings	£11,274	£11,274	£11,274	£11,274	£11,274	£11,274	£11,274	£11,274	£11,274	£11,274	£11,274	£11,274
	Man-hours	750	750	750	750	750	750	750	750	750	750	750	750
20T jack	Quantity	0	0	1	1	1	1	1	1	1	1	1	1
	Savings	£0	£0	£1,128	£1,128	£1,128	£1,128	£1,128	£1,128	£1,128	£1,128	£1,128	£1,128
	Man-hours	0	0	50	50	50	50	50	50	50	50	50	50
2.5T jack	Quantity	0	0	10	10	10	10	10	10	10	10	10	10
	Savings	£0	£0	£4,744	£4,744	£4,744	£4,744	£4,744	£4,744	£4,744	£4,744	£4,744	£4,744
	Man-hours	0	0	500	500	500	500	500	500	500	500	500	500
Picket Driver	Quantity	100	100	0	0	0	0	0	0	0	0	0	0
	Savings	£2,113	£2,113	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
	Man-hours	168	168	0	0	0	0	0	0	0	0	0	0
Sandbags - Polypropylene	Quantity	30000	10000	10000	10000	10000	10000	10000	0	0	0	0	0
	Savings	£1,200	£400	£400	£400	£400	£400	£400	£0	£0	£0	£0	£0
	Man-hours	2400	800	800	800	800	800	800	0	0	0	0	0

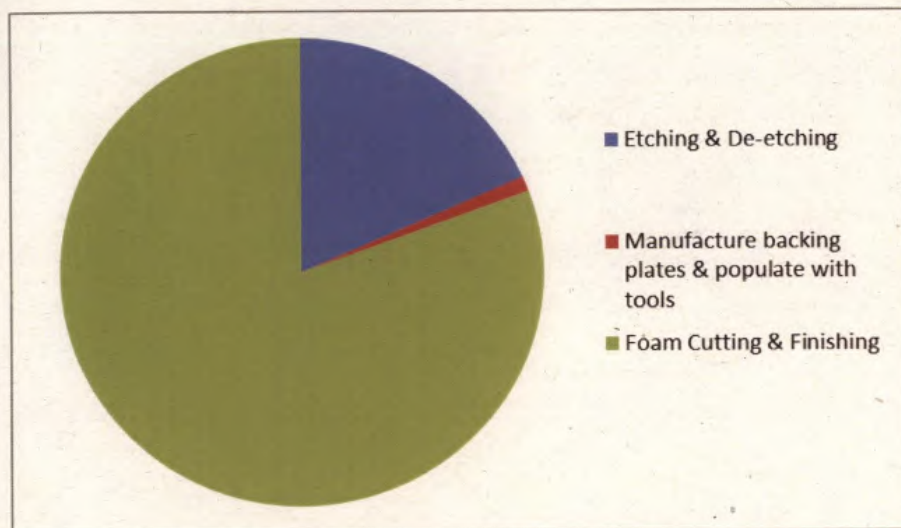
Item	NSN	Monthly Usage	Clastrum Price	Old Price
6ft metal picket post	5660 99 200 3097	2248	████	████
Edge protector 915 mm	8135 99 136 0644	1218	████	████
Edge protector 100 mm	8135 99 122 9442	69	████	████
Sandbags - Hessian	8105 99 200 4386	83200	████	████
10T hydraulic jack	5120 99 922 3802	14	████	████
20T hydraulic jack	5120 99 679 8241	1.2	████	████
2.5T hydraulic jack	5120 99 244 6189	7.3	████	████
Picket Driver	5340 99 930 0573	16.7	████	████
Sandbags - Polypropylene	8105 99 216 5477	44.3	████	████

#### **4 Look Forward (One Year) – Potential items to be ordered**

Further clarification needed

## 5 Toolbox Production – METS/HMP Ford Update

Total work undertaken to date in HMP Ford – 2500hrs



### Team Leader Review at HMP Ford 10 Jun 15

Team Leader Review to mark the successful conclusion of the demonstration phase to prove toolbox production capability at HMP Ford. Photograph shows the Claustrom end-to-end process, from military customer through to offender making the fibre optic toolkit.

## 6 Core Products

Item	Comments	Information
6ft Picket Post	Now in production – 50.9% savings or [REDACTED]. Increase in price ([REDACTED]) needed to cover 2xC2 posts recruited by MOJ – decision to be made at 2* Steering Group. Price increase to take effect from date C2 posts are filled.	<a href="#">Metal Picket Post</a>
Edge Protector – 915mm	Now in production – 51% savings or [REDACTED].	<a href="#">Edge Protectors</a>
Edge Protector – 100mm	Stakeholder meeting to be held in Jul. First delivery planned for Aug 15.	<a href="#">Edge Protectors</a>
Sandbags - Hessian	HMPS has set up workshop at HMP Lindholme ([REDACTED]) to manufacture sandbags. Production of sandbags has transferred to HMPS, first delivery Jul 15.	<a href="#">Hessian Sandbag</a>
10T Hydraulic Jack	Refurbishment of jack switched to HMP Coldingley after quality issues at HMP Featherstone. Work to transfer to HMP Portland from Sep 15. Increase in price needed ([REDACTED]) to cover new jack handles – decision to be made at 2* Steering Group.	<a href="#">10T Hydraulic Jack</a>
20T Hydraulic Jack	Planning to start refurbishment at HMP Portland by Sep 15. Stakeholder meeting held 18 Jun to agree repair work needed.	<a href="#">20T Hydraulic Jack</a>
2.5T Hydraulic Jack	Planning to start refurbishment at HMP Portland by Sep 15. Stakeholder meeting held 18 Jun to agree repair work needed.	<a href="#">2.5T Hydraulic Jack</a>
10T long reach Hydraulic Jack	Planning to refurbish at HMP Portland but MOD has 1 years' stock. Stakeholder meeting held 18 Jun to agree repair work needed.	<a href="#">10T Long Reach Jack</a>
Picket Driver	Now in production – 47.7% savings or [REDACTED].	<a href="#">Picket Driver</a>

Sandbags - Polypropylene	Hessian sandbags are currently the only material available to users. 20,000 polypropylene sandbags were successfully trialled in 2014 by ARRC as an alternative to hessian. HMPS to produce 60,000 polypropylene sandbags (first delivery Jul 15) and their availability to be publicised in next edition of KiT magazine.	
Burner Box	250 boxes produced – 86% savings or	




## 7 Items under investigation

Item	Comments	Information
Bridging Jacks	Plan to start repair of bridging jacks at HMP Portland by Sep 15. Stakeholder meeting held on 18 Jul to agree repair work needed.	
Camouflage Nets	MOD uses range of nets ranging in price [REDACTED]. HMPS can price match current supply. Work would provide 90,000 offender hours. Plan to transfer production of camouflage nets to HMPS. HMPS currently producing sample cam nets for approval.	
DROPS Flatrack refurbishment	Flatracks stored outside (approx 3000 at Bicester) in need of refurbishment. 3 flatracks previously refurbished for [REDACTED]. HMPS is currently investigating storing all 3000 flatracks at an HMP site to avoid Leidos storage costs and pricing cost for repair.	
DROPS Flatrack cover	Flatracks stored outside and in poor state of repair. Cover produced locally at Doman, Germany. Sample cover being sent to HMP Lindholme. Plan is for HMPS to produce covers to protect refurbished flatracks.	
SV Canopies repair	OSVP currently order 950 covers pa for Mann trucks at cost of [REDACTED] each. Repair of covers not previously done. HMPS currently calculating prices for repair and making new covers.	
Titan/Trojan ventilation cowl	New cowl being designed by BAE to fit Titan & Trojan vehicles. Trial currently taking place. Drawing pack expected in Aug 15 for HMPS to produce sample and	

	price.	
AKEE radio parts	Large number of parts for AKEE radio currently sourced through BAE. Difficult to obtain items as they are low value and in small quantities. Items could be suitable for Clastrum if quantities are batched over several years. HMPS currently producing samples for approval.	


## 8 Other Products

## 9 Clastrum Product List

<b>Item</b>	<b>Metal Picket Posts</b>	<b>NSN</b>	5660 99 200 3097	<b>Drawing Number</b>	CLSM/01/0001 Issue 2
		<b>Cost each</b>	<b>Now</b> [REDACTED]	<b>Future</b> [REDACTED]	<b>Savings</b> 50.9%
		<b>Quantity per annum</b>	30000		
<b>Issue:</b>	<ul style="list-style-type: none"> <li>• Design of existing picket posts had not been updated for many years.</li> <li>• 2 sizes of post were in use (45 and 55mm)</li> <li>• Posts were painted with expensive (not environment friendly) bitumen paint.</li> <li>• Drawings were incorrect.</li> <li>• Steel specified was non-standard size which increased cost.</li> </ul>	<b>Outcome:</b>	<ul style="list-style-type: none"> <li>• 6ft picket post now in production – 51% savings or [REDACTED]</li> <li>• 2ft picket post – 62% savings but MOD have 2 years' stock (saving £64K pa when commenced)</li> <li>• Drawings are now up to date and correct.</li> <li>• New NSN as old will be made obsolescent to resolve stock issue</li> <li>• Product 'on-shored' as previously made in China</li> </ul> <p>Closed</p>		

<b>Item</b>	<b>915mm &amp; 100m Edge Protectors</b>	<b>NSN</b>	915mm: 8135 99 136 0644 100m: 8135 99 122 9442	<b>Drawing Number</b>	915mm: CLSM/01/0004 Issue 2 100mm: CLSM/01/0003 Issue 2
			<b>Now</b>	<b>Future</b>	<b>Savings</b>
		<b>Cost each</b>	915mm: [REDACTED] 100mm: [REDACTED]	915mm: [REDACTED] 100mm: [REDACTED]	915mm: 51.0% 100mm: 70.9%
		<b>Quantity per annum</b>	915mm: 22000 100mm: 1220		
<b>Issue:</b>	<ul style="list-style-type: none"> <li>• Design of existing edge protectors had not been updated for many years.</li> <li>• Drawings were incorrect.</li> </ul>	<b>Outcome:</b>	<ul style="list-style-type: none"> <li>• 915mm edge protector – 51% savings or [REDACTED] commencing Oct 14</li> <li>• 100mm edge protector – 70% savings or [REDACTED] commencing Aug 15</li> <li>• Drawings are now up to date and correct.</li> </ul> <p>Closed</p>		

<b>Item</b>	<b>Hessian Sandbag</b>	<b>NSN</b>	8105 99 200 4386	<b>Drawing Number</b>	N/A
			<b>Now</b>	<b>Future</b>	<b>Savings</b>
		<b>Cost each</b>	████	████	0%
		<b>Quantity per annum</b>	1,000,000		
<b>Issue:</b>	<ul style="list-style-type: none"> <li>• MOD uses 1 million sandbags pa at cost of █████ each.</li> <li>• HMPS can price match current supply.</li> </ul>	<b>Outcome:</b>	<ul style="list-style-type: none"> <li>• Product will be 'on-shored' as previously made in Sri Lanka.</li> <li>• Work will provide <b>66,000 hours</b>.</li> <li>• HMPS has set up workshop at HMP Lindholme (████████████████████) to manufacture sandbags.</li> <li>• Sustainable work providing predictability.</li> <li>• Production of sandbags transferring to HMPS from Jul 15.</li> </ul>		

<b>Item</b>	10T Hydraulic Jack	<b>NSN</b>	5120 99 922 3802	<b>Drawing Number</b>	N/A		
				<b>Now</b>	<b>Future</b>		
		<b>Cost each</b>		██████████	██████████	<b>Savings</b> 63.9%	
		<b>Quantity per annum</b>		500 awaiting repair			
<b>Issue:</b>	<ul style="list-style-type: none"> <li>• MOD has repairable stock of Qty 550.</li> <li>• Hydraulic jacks previously repaired until circa 4 years ago.</li> <li>• Rates received from contractor at that time meant beyond economic repair.</li> <li>• Cost of buying new ██████████ each.</li> <li>• HMP Featherstone could repair but not test.</li> </ul>		<b>Outcome:</b>	<ul style="list-style-type: none"> <li>• Based on guaranteed volume of MOD work, HMP invested in Load Test Cell and Instructor training to provide complete service.</li> <li>• Rigorous quality checking by OIP quality staff</li> <li>• 10T jacks now repaired at new workshop set up at HM Prison Featherstone.</li> <li>• HMP Featherstone can now repair and certify the repair of up to 20T jacks.</li> <li>• HMPS has enhanced repair capability to generate more work from other Government departments and industry.</li> <li>• 64% savings through repair, compared to buying new, saving ██████████</li> <li>• Creation of 'new work' and on-shored as opposed to overseas manufacture.</li> </ul>			

<b>Item</b>	<b>20T Hydraulic Jack</b>	<b>NSN</b>	5120 99 679 8241	<b>Drawing Number</b>	N/A
			<b>Now</b>	<b>Future</b>	<b>Savings</b>
		<b>Cost each</b>	██████████	██████████	64.3%
		<b>Quantity per annum</b>	8		
<b>Issue:</b>	<ul style="list-style-type: none"> <li>• 20T jack has not previously been repaired.</li> <li>• Cost of buying new ██████████ each.</li> </ul>	<b>Outcome:</b>	<ul style="list-style-type: none"> <li>• 64% savings through repair, compared to buying new, saving ██████████</li> <li>• Creation of 'new work' and on-shored as opposed to overseas manufacture.</li> </ul> <p><b>Ongoing:</b></p> <ul style="list-style-type: none"> <li>• HMPS expanding existing repair facility for 10T jacks to include 20T jacks.</li> </ul>		



<b>Item</b>	<b>2.5T Hydraulic Jack</b>	<b>NSN</b>	5120 99 244 6189	<b>Drawing Number</b>	N/A
			<b>Now</b>	<b>Future</b>	<b>Savings</b>
		<b>Cost each</b>	██████████	██████████	54.3%
		<b>Quantity per annum</b>	88		
<b>Issue:</b>	<ul style="list-style-type: none"> <li>• 2.5T jack was not previously repaired.</li> <li>• Cost of buying new ██████████ each.</li> </ul>	<b>Outcome:</b>	<ul style="list-style-type: none"> <li>• ██████████ 54% savings through repair, compared to buying new, saving ██████████</li> <li>• Creation of 'new work' and on-shored as opposed to overseas manufacture.</li> </ul>		
		<b>Ongoing:</b>	<ul style="list-style-type: none"> <li>• HMPS expanding existing repair facility for 10T jacks to include 2.5T jacks.</li> </ul>		

Item	10T long reach Hydraulic Jack	NSN	5120 99 147 7340	Drawing Number	N/A
				Now	Future
		Cost each			Savings
				██████████	██████████
		Quantity per annum	16		
Issue:	<ul style="list-style-type: none"> <li>• 10T long reach jack was not previously repaired.</li> <li>• Cost of buying new ██████████ each.</li> </ul>	Outcome:	<ul style="list-style-type: none"> <li>• 77.7% savings through repair, compared to buying new, saving ██████████</li> <li>• Creation of 'new work' and on-shored as opposed to overseas manufacture.</li> </ul>		
		Ongoing:	<ul style="list-style-type: none"> <li>• HMPS expanding existing repair facility for 10T jacks to include 10T long reach jacks.</li> </ul>		

<b>Item</b>	<b>Picket Driver</b>	<b>NSN</b>	5340 99 930 0573	<b>Drawing Number</b>	MEXE/C15351
				<b>Now</b>	<b>Future</b>
		<b>Cost each</b>			<b>Savings</b>
		<b>Quantity per annum</b>	92		28.9%
<b>Issue:</b>	<ul style="list-style-type: none"> <li>• Whilst investigating the picket posts, it was discovered the associated picket driver (hammer) did not fit the posts.</li> <li>• Picket driver was owned by another project team – previous changes to the picket post specs had not been communicated to the picket driver owner.</li> </ul>	<b>Outcome:</b>	<ul style="list-style-type: none"> <li>• HMPS produced sample designed to fit the picket posts correctly.</li> <li>• Ownership of monkey has been transferred to OIP, so both monkey and posts are owned by same team.</li> </ul>	<b>Ongoing:</b>	<ul style="list-style-type: none"> <li>• New drawing to be produced.</li> </ul>

Item	Polypropylene Sandbag	NSN	8105 99 216 5477	Drawing Number	N/A
				Now	Future
		Cost each	██████	██████	Savings 17.4%
		Quantity per annum	60,000		
<b>Issue:</b>	<ul style="list-style-type: none"> <li>• Hessian sandbags are currently the only material available to users.</li> <li>• Polypropylene last longer without rotting and can be stored filled, saving on manpower needed to fill bags.</li> </ul>	<b>Outcome:</b>	<ul style="list-style-type: none"> <li>• 20,000 polypropylene sandbags were successfully trialled in 2014 by ARRC as an alternative to hessian.</li> <li>• Product would be 'on-shored' as currently made in Far East.</li> <li>• Work would provide <b>4,800 hours</b>.</li> <li>• 17.4% cheaper than alternative supplier.</li> <li>• Potential for greater savings as users switch from hessian to polypropylene.</li> </ul> <p><b>Ongoing:</b></p> <ul style="list-style-type: none"> <li>• Users to be informed of alternative to hessian sandbag via article in next KiT magazine.</li> </ul>		

Item	Burner Box	NSN			Drawing Number	
			<b>Now</b>	<b>Future</b>	<b>Savings</b>	
		Cost each	████████	████████		86.1%
		Quantity per annum	200			
<b>Issue:</b>	<ul style="list-style-type: none"> <li>• Burner box used to transport field kitchen gas burners in transit (but rarely returned)</li> <li>• Non-codified item so rarely returned to depot.</li> <li>• Currently produced by DSG Stafford using aircraft grade aluminium at a cost of ██████████ each.</li> <li>• Current drawing incorrect – burner got stuck on box runners and position of carrying handles could result in an injury risk.</li> </ul>	<b>Outcome:</b>	<ul style="list-style-type: none"> <li>• Box redesigned in lighter, cheaper material. Box now fits the burner correctly and handles have been moved to ensure safe handling.</li> <li>• 250 boxes currently being produced at HMP Coldingley with <b>86% saving</b> or ██████████.</li> <li>• To be followed by much smaller annual requirement</li> <li>• Demonstrates HMP ability to deliver more complex items with significant product improvement</li> <li>• Provides <b>1388 hours</b> (interesting) work for offenders.</li> </ul> <p>Closed</p>			

Item	Bridging Jacks	NSN	Various		Drawing Number	N/A
				Now	Future	Savings
		Cost each		[REDACTED]	[REDACTED]	56.1% - 79.3%
		Quantity per annum		TBC		
Issue:	<ul style="list-style-type: none"> <li>• Range of 6 jacks.</li> <li>• Cost of buying new [REDACTED].</li> <li>• Bridging jacks not currently repaired.</li> </ul>		Outcome:	<ul style="list-style-type: none"> <li>• 56.1% - 79.3% savings through repair, compared to buying new.</li> <li>• Creation of 'new work' and on-shored as opposed to overseas manufacture.</li> </ul> <p>Ongoing:</p> <ul style="list-style-type: none"> <li>• HMPS expanding existing repair facility for 10T jacks to include bridging jacks.</li> </ul>		

Item	Camouflage Netting	NSN	Various	Drawing Number	N/A
				<b>Now</b>	<b>Future</b>
		<b>Cost each</b>	Various	Price match	<b>Savings</b>
		<b>Quantity per annum</b>	8		
<b>Issue:</b>	<ul style="list-style-type: none"> <li>• MOD uses a range of nets, in sizes 4.5m-18m and ranging in price [REDACTED]</li> <li>• HMPS can price match current supply.</li> </ul>	<b>Outcome:</b>	<ul style="list-style-type: none"> <li>• Product would be 'on-shored' as currently made in India.</li> <li>• Work would provide <b>90,000 offender hours</b>.</li> <li>• Work will be developed predominantly in one establishment and would provide additional in cell work for the elderly and disabled offenders that would otherwise be unemployed.</li> <li>• Sustainable work that provides predictability and provides the opportunity to develop a skill.</li> </ul> <p><b>Ongoing:</b></p> <ul style="list-style-type: none"> <li>• HMPS currently producing sample cam nets for approval.</li> </ul>		

<b>Item</b>	<b>DROPS Flatrack refurbishment</b>	<b>NSN</b>	Various	<b>Drawing Number</b>	N/A
			<b>Now</b>	<b>Future</b>	<b>Savings</b>
		<b>Cost each</b>			
		<b>Quantity per annum</b>	1200		
<b>Issue:</b>	<ul style="list-style-type: none"> <li>• Flatracks stored outside (approx. 3000 at Bicester) in need of refurbishment.</li> <li>• 3 flatracks previously refurbished for [REDACTED].</li> </ul>	<b>Outcome:</b>	<b>Ongoing:</b> <ul style="list-style-type: none"> <li>• Work would provide significant offender hours.</li> <li>• 3 years of interesting work that provides the opportunity to develop a skill.</li> <li>• Requires investment in shot blasting equipment which would enable HMPS to take on additional work.</li> </ul>		



<b>Item</b>	<b>DROPS Flatrack refurbishment</b>	<b>NSN</b>	N/A		<b>Drawing Number</b>	N/A
			<b>Now</b>	<b>Future</b>	<b>Savings</b>	
		<b>Cost each</b>				
		<b>Quantity per annum</b>	120			
<b>Issue:</b>	<ul style="list-style-type: none"> <li>• Flatracks stored outside and in poor state of repair.</li> <li>• Cover produced locally at Dolman, Germany.</li> </ul>	<b>Outcome:</b>	<ul style="list-style-type: none"> <li>• Plan is for HMPS to produce covers to protect refurbished flatracks.</li> </ul> <p><b>Ongoing:</b></p> <ul style="list-style-type: none"> <li>• Sample cover being sent to HMP Lindholme.</li> </ul>			


<b>Item</b>	<b>SV Canopies repair</b>	<b>NSN</b>	Various	<b>Drawing Number</b>	N/A
			<b>Now</b>	<b>Future</b>	<b>Savings</b>
		<b>Cost each</b>			
		<b>Quantity per annum</b>			
<b>Issue:</b>	<ul style="list-style-type: none"> <li>• OSVP currently order 950 covers pa for Mann trucks at cost of [REDACTED] each.</li> <li>• Repair of covers not previously done.</li> </ul>	<b>Outcome:</b>	<b>Ongoing:</b> <ul style="list-style-type: none"> <li>• Sustainable work that provides predictability and provides the opportunity to develop a skill.</li> <li>• HMPS would need to set up heavy canvas workshop, providing new capability to generate more work.</li> <li>• HMPS currently calculating prices for repair and making new covers.</li> </ul>		


<b>Item</b>	<b>Titan/Trojan ventilation cowl</b>	<b>NSN</b>	N/A		<b>Drawing Number</b>	N/A
				<b>Now</b>	<b>Future</b>	<b>Savings</b>
		<b>Cost each</b>				
		<b>Quantity per annum</b>				
<b>Issue:</b>	<ul style="list-style-type: none"> <li>New cowl being designed by BAE to fit Titan &amp; Trojan vehicles.</li> </ul>	<b>Outcome:</b>	<b>Ongoing:</b> <ul style="list-style-type: none"> <li>Trial currently taking place.</li> <li>Drawing pack expected in Aug 15 for HMPS to produce sample and price.</li> </ul>			

<b>Item</b>	<b>AKEE radio parts</b>	<b>NSN</b>	Various	<b>Drawing Number</b>	N/A
			<b>Now</b>	<b>Future</b>	<b>Savings</b>
		<b>Cost each</b>			
		<b>Quantity per annum</b>			
<b>Issue:</b>	<ul style="list-style-type: none"> <li>• Large number of parts for AKEE radio currently sourced through BAE.</li> <li>• Difficult to obtain items as they are low value and in small quantities.</li> </ul>	<b>Outcome:</b>	<b>Ongoing:</b> <ul style="list-style-type: none"> <li>• Items could be suitable for Claustrum if quantities are batched over several years.</li> <li>• HMPS currently producing sample for approval.</li> </ul>		

<b>Item</b>	<b>Wooden (Target) Boards</b>	<b>NSN</b>	6920 99 439 0301	<b>Drawing Number</b>	A1/9953	
				<b>Now</b>	<b>Future</b>	<b>Savings</b>
		<b>Cost each</b>		■	■	25.9%
		<b>Quantity per annum</b>		8200		
<b>Issue:</b>	<ul style="list-style-type: none"> <li>MOD uses a range of sizes of wooden target boards – HMPS worked on one board as part of Claustrum Pilot Phase.</li> </ul>	<b>Outcome:</b>	<ul style="list-style-type: none"> <li>■ HMPS redesigned target board using softer plywood – <b>25% saving</b> or ■</li> <li>• Target board successfully trialled at Hythe Range – softer ply lasts slightly longer than existing boards with less splintering.</li> <li>• Provides <b>2700 hours</b>.</li> <li>• To be delivered in one establishment.</li> </ul> <p><b>Ongoing:</b></p> <ul style="list-style-type: none"> <li>• Range of wooden target boards in addition to the sample made by HMPS – potential for even greater savings.</li> <li>• Current target boards made in UK. Industrial impact assessment to be presented to 2* Steering Group for decision on whether to transfer production to HMPS when contract expires Apr 16.</li> </ul>			

<b>Item</b>	<b>Aluminium Target Boards</b>	<b>NSN</b>	6920 99 792 3943	<b>Drawing Number</b>	N/A
			<b>Now</b>	<b>Future</b>	<b>Savings</b>
		<b>Cost each</b>	██████	██████	47.4%
		<b>Quantity per annum</b>	3960		
<b>Issue:</b>	<ul style="list-style-type: none"> <li>MOD uses a range of these target boards. HMPS has developed a prototype for consideration.</li> </ul>	<b>Outcome:</b>	<ul style="list-style-type: none"> <li>HMPS produced sample at lower cost.</li> <li>HMPS produced 20 target boards which are currently being trialled at Hythe range to test performance.</li> </ul> <p><b>Ongoing:</b></p> <ul style="list-style-type: none"> <li>Update from trial: boards performing well. Artwork needs slight re-sizing.</li> <li>Current target boards made in UK. Industrial impact assessment to be presented to 2* Steering Group for decision on whether to transfer production to HMPS when existing contract expires Sep 15.</li> </ul>		

Item	Traffic Signs	NSN	Various		Drawing Number				
				Now	Future	Savings			
		Cost each							
		Quantity per annum							
Issue:	<ul style="list-style-type: none"> <li>Range of signs, cones and letraset, some of which is COTS and could be bought from existing frameworks.</li> </ul>		Outcome:	<ul style="list-style-type: none"> <li>HMPS investigated current range to identify which items they could make and provide prices.</li> <li>Decision taken not to transfer work to HMPS as it does not provide savings to MOD and minimal offender hours.</li> </ul> <p>Closed.</p>					

<b>Item</b>	<b>Armourers Tool Bag</b>	<b>NSN</b>	5140 99 127 5310	<b>Drawing Number</b>	N/A	
				<b>Now</b>	<b>Future</b>	<b>Savings</b>
		<b>Cost each</b>		██████	Polypropylene ██████ Canvas ██████	Polypropylene 27.5% Canvas 36.3%
		<b>Quantity per annum</b>		1044		
<b>Issue:</b>	<ul style="list-style-type: none"> <li>• Design of existing tool bag had not been updated for many years.</li> <li>• New materials to replace canvas have not been considered (as for Bergens/rucksacks)</li> <li>• Numerous bespoke tool-bags or tool-rolls needlessly in existence.</li> </ul>	<b>Outcome:</b>	<p>█████ Canvas Toolbag produced by HMPS to provide like for like quality check – <b>36% savings</b> or ██████</p> <ul style="list-style-type: none"> <li>• But also currently trialling use of more durable polypropylene – 30% savings but potentially much greater life.</li> <li>• Current range of toolbags and toolkits has been rationalised.</li> </ul> <p><b>Ongoing:</b></p> <ul style="list-style-type: none"> <li>• Range of toolbags will be further considered for rationalisation following user trials.</li> <li>• Development work put on hold until Sep 15.</li> </ul>			



<b>Item</b>	<b>1.8T Wooden Pallet</b>	<b>NSN</b>	3990 99 553 9869	<b>Drawing Number</b>	A0/11130 ISS 8
			<b>Now</b>	<b>Future</b>	<b>Savings</b>
		<b>Cost each</b>	██████	██████	16.7%
		<b>Quantity per annum</b>	4056		
<b>Issue:</b>	<ul style="list-style-type: none"> <li>• MOD uses 4056 per annum.</li> <li>• Potential savings of ██████</li> <li>• Provide offender <b>4560 hours</b> pa</li> <li>• Existing contract expired Oct 14.</li> </ul>	<b>Outcome:</b>	<ul style="list-style-type: none"> <li>• HMPS sample made to MOD drawing failed load test (due to position of nails).</li> <li>• 6 MOD pallets have subsequently been load tested and also failed.</li> <li>• Current pallets made in Northern Ireland. Decision taken not to transfer work to HMPS as it would affect UK jobs.</li> </ul> <p>Closed.</p>		

<b>Item</b>	<b>1T Wooden Pallet</b>	<b>NSN</b>	3990 99 551 4301	<b>Drawing Number</b>	A0/11125 ISS 5
			<b>Now</b>	<b>Future</b>	<b>Savings</b>
		<b>Cost each</b>	██████		
		<b>Quantity per annum</b>	28640		
<b>Issue:</b>	<ul style="list-style-type: none"> <li>• MOD uses 28640 per annum.</li> <li>• 3 month waiting time to obtain MOD drawing.</li> </ul>	<b>Outcome:</b>	<ul style="list-style-type: none"> <li>• HMPS to produce sample and price once MOD drawing is available.</li> <li>• MOD QA to inspect.</li> <li>• O3O in a position to mobilise quickly.</li> <li>• Provide offender <b>4560 hours</b> pa</li> <li>• Current pallets made in Northern Ireland. Decision taken not to transfer work to HMPS as it would affect UK jobs.</li> </ul> <p>Closed.</p>		

Item	Standard Metal Pallet	NSN			Drawing Number	
				Now	Future	Savings
		<b>Cost each</b>				
		<b>Quantity per annum</b>				
<b>Issue:</b>	<ul style="list-style-type: none"> <li>• MOD has vast range of metal pallets which has not changed for decades; most do not allow use on transport (non-compliant to regulations) hence static.</li> <li>• Original requirement cannot be identified.</li> <li>• Aim is to review requirement in liaison with HMPS to develop/update.</li> </ul>	<b>Outcome:</b>	<b>Ongoing:</b> <ul style="list-style-type: none"> <li>• Development work in progress with MOD QA and Engineering specialist at O3O.</li> <li>• Existing contract expired 31 May 15. Babcock DSG instructed to start contract action to continue procurement of existing metal pallets to allow time to develop and onboard a new NATO standard pallet through Clastrum.</li> </ul>			

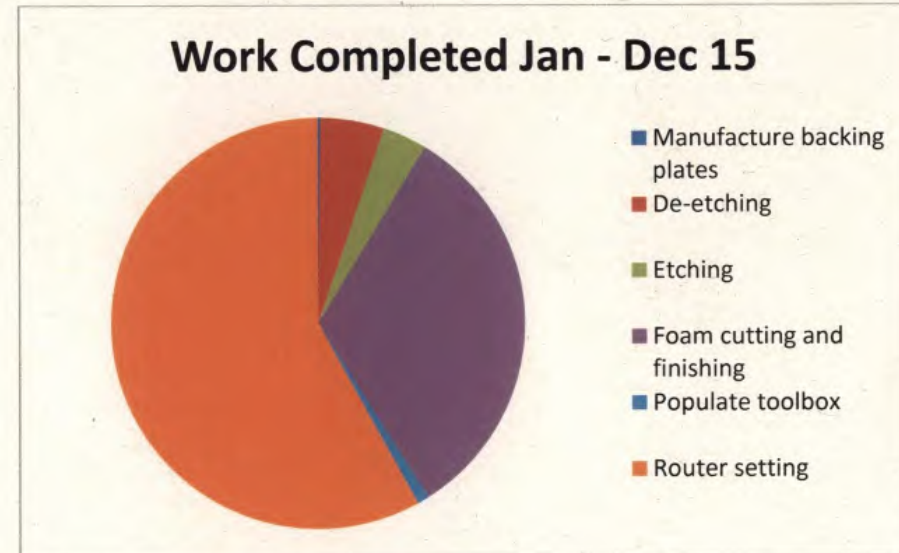
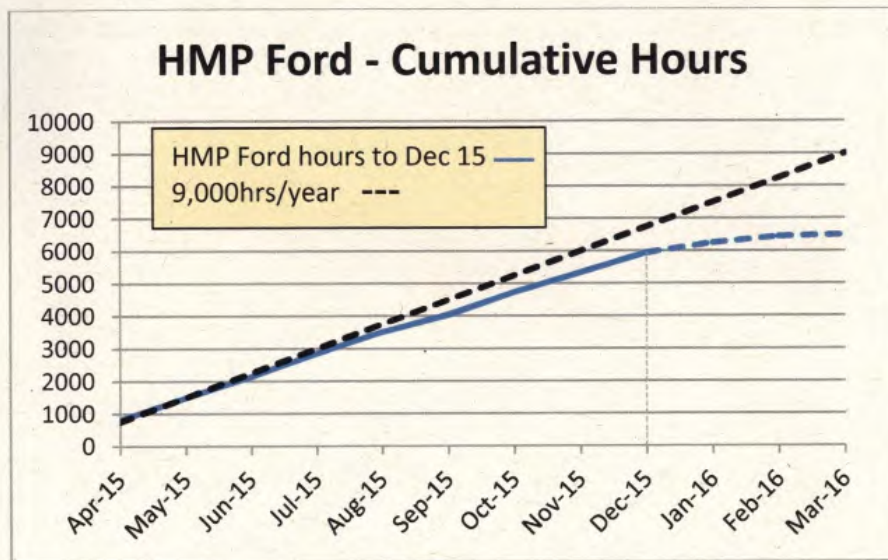
<b>Item</b>	<b>Power Tool Repair</b>	<b>NSN</b>	5130 99 811 2713	<b>Drawing Number</b>	N/A
			<b>Now</b>	<b>Future</b>	<b>Savings</b>
		<b>Cost each</b>	██████████		
		<b>Quantity per annum</b>	328		
<b>Issue:</b>	<ul style="list-style-type: none"> <li>• Power tools currently deemed Beyond Economic Repair but becomes viable at O3O prices</li> <li>• Relatively low throughput &amp; night need OGDs</li> <li>• Low repairable stock as currently disposed of locally.</li> </ul>	<b>Outcome:</b>	<b>Ongoing:</b> <ul style="list-style-type: none"> <li>• Tool Repair Shop currently under development</li> <li>• Awaiting sample tools for repair.</li> <li>• Investigation switched from power tools to air tools as potential for greater savings and safer for work in HMP.</li> </ul> <p>Closed.</p>		

<b>Item</b>	<b>Tornado OSCS</b>	<b>NSN</b>	5430 99 028 0046	<b>Drawing Number</b>	
			<b>Now</b>	<b>Future</b>	<b>Savings</b>
		<b>Cost each</b>	██████████		
		<b>Quantity per annum</b>			
<b>Issue:</b>	<ul style="list-style-type: none"> <li>Likely to be discontinued at request of user due to Tornado OSD and rationalisation of stock.</li> </ul>	<b>Outcome:</b>	<ul style="list-style-type: none"> <li>Potential for O3O to provide curtains and covers prices to send to Marham remain outstanding.</li> <li>Project put on hold due to uncertainties over PT ownership and funding.</li> </ul> <p>Closed</p>		

<b>Item</b>	<b>Wooden post (steel reinforced ends)</b>	<b>NSN</b>	3770 99 445 7998	<b>Drawing Number</b>	AO/9204
			<b>Now</b>	<b>Future</b>	<b>Savings</b>
		<b>Cost each</b>	██████		
		<b>Quantity per annum</b>	312		
<b>Issue:</b>	<ul style="list-style-type: none"> <li>• Expensive at █████ each</li> <li>• Investigated to see if could be replaced by above.</li> <li>• No real requirement as demands over last 2 years were in error (users seeking plain post for crowd control tape etc)</li> </ul>	<b>Outcome:</b>	<ul style="list-style-type: none"> <li>• NSN made obsolescent</li> <li>• MOD has 3 years stock</li> <li>• Further saving of █████ pa.</li> </ul> <p>Closed</p>		

# 1 Toolbox Production – METS/HMP Ford Update

Total work undertaken to Dec 15 in HMP Ford - 5939hrs

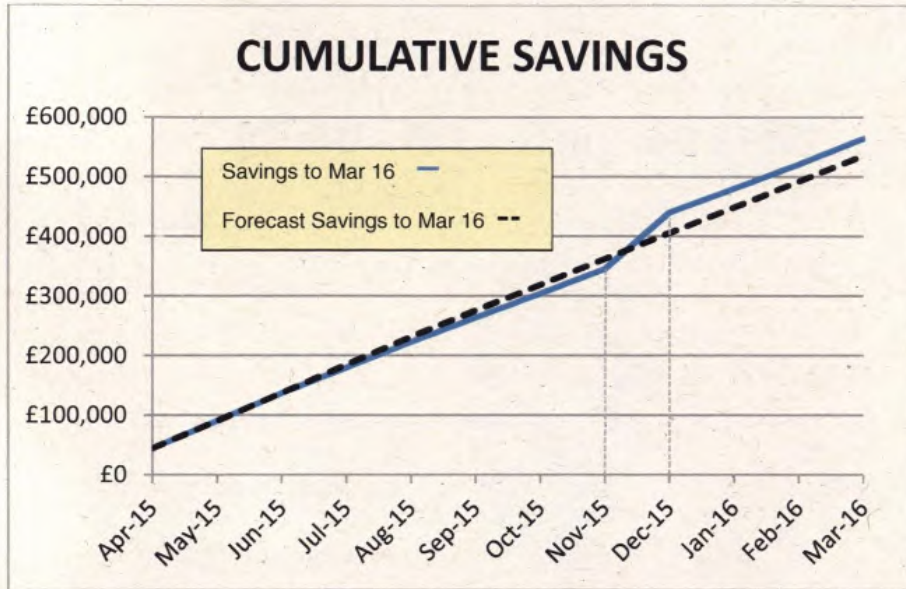


- Hours completed at HMP Ford lower than planned due to limitations in procuring handtools.

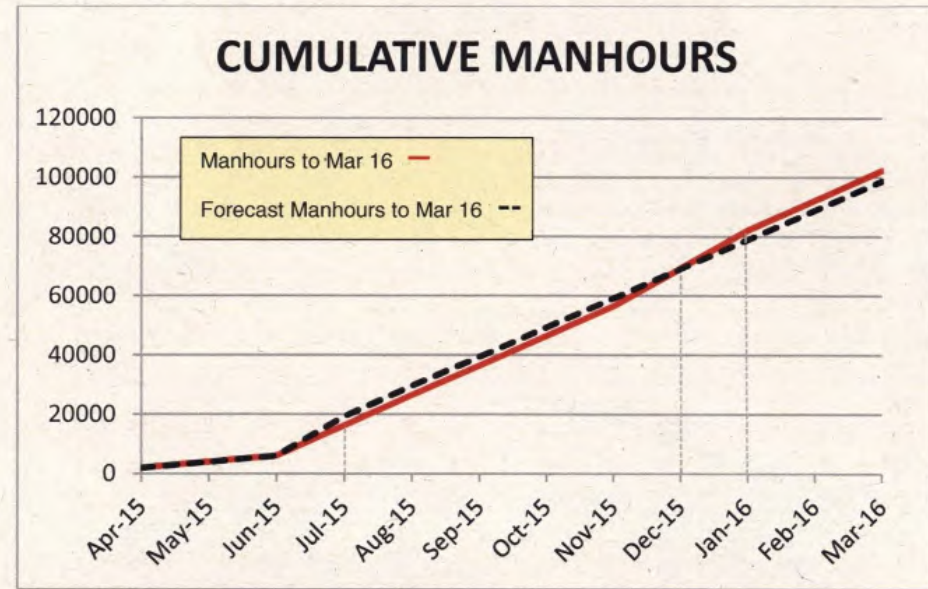
Work Completed	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15
Manufacture backing plates	13								
De-etching	37	31	31	31	31	39	31	31	36
Etching	22	19	19	19	19	19	19	19	50
Foam cutting and finishing	374	217	175	314	215	123	279	140	86
Populate toolbox					33				22
Router setting	361	418	418	353	353	353	353	418	418
<b>CUMULATIVE HOURS</b>	<b>807</b>	<b>1492</b>	<b>2135</b>	<b>2852</b>	<b>3503</b>	<b>4037</b>	<b>4719</b>	<b>5327</b>	<b>5939</b>

## 2 Look Back (One Year) - Items ordered to date

### 2.1 Summary



- Jul-Nov 15 – savings slightly lower than expected due to delay in start of repair of 20T, 2.5T & 10T jacks (now due to start Feb 16).
- Dec 15 – increase due to additional 6ft picket posts order.



- Jul-Nov 15 – manhours slightly lower than expected due to delay in start of repair of 20T, 2.5T & 10T jacks (now due to start Feb 15).
- Dec 15 – increase due to additional 1,000 6ft picket posts order.
- Jan 16 – increase due to 30,000 polypropylene sandbags order.



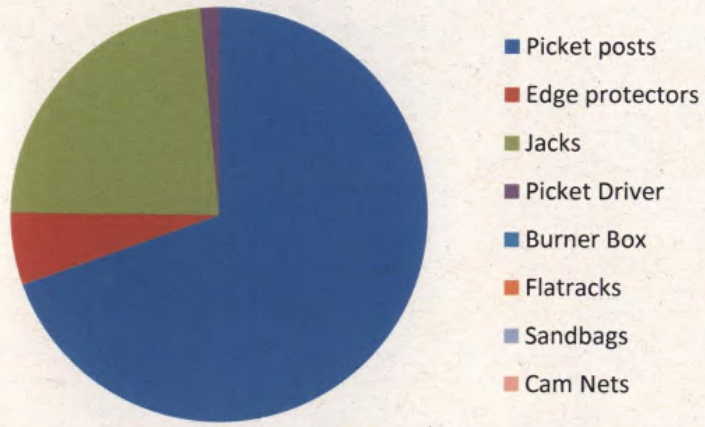
	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	FY 15/16
SAVINGS	£44,114	£46,227	£46,227	£42,983	£42,983	£40,870	£40,328	£41,312	£95,128	£40,328	£40,820	£42,788	
<b>CUMULATIVE SAVINGS</b>	£44,114	£90,341	£136,568	£179,552	£222,535	£263,405	£303,733	£345,045	£440,173	£480,501	£521,320	£564,108	<b>£564,108</b>
MANHOURS	1884	2052	2052	10192	10192	10024	10004	10044	12754	13004	10024	10104	
<b>CUMULATIVE MANHOURS</b>	1884	3936	5987	16180	26372	36396	46400	56445	69199	82203	92227	102332	<b>102332</b>

2.2

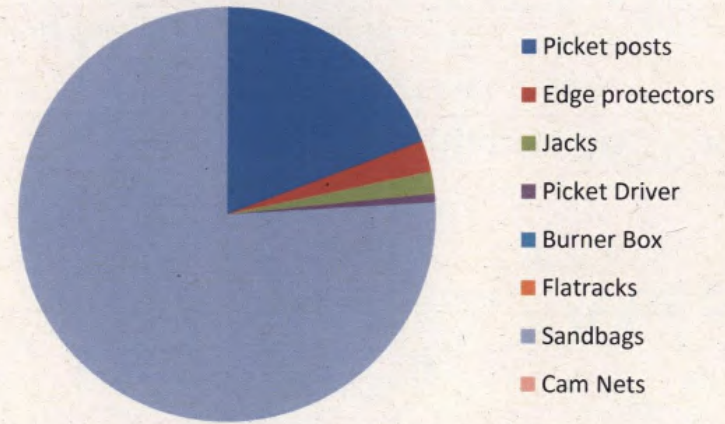
## Look Back – Detailed Information

	Item	NSN	Average Monthly Usage	Clastrum Price	Old Price	Savings FY 15/16	Manhours FY 15/16
ENGINEERING	6ft metal picket post	5660 99 200 3097	2129	█	█	£391,820	19,663
	Edge protector 915mm	8135 99 136 0644	912	█	█	£27,864	2,322
	Edge protector 100mm	8135 99 122 9442	70	█	█	£3,936	160
	10T hydraulic jack	5120 99 922 3802	11	█	█	£132,036	1,755
	Picket Driver	5340 99 930 0573	17	█	█	£8,452	672
TEXTILES	Sandbags - Hessian	8105 99 200 4386	56376	█	█	£0	74,760
	Sandbags - Polypropylene	8105 99 216 5477		█	█	£0	3,000

### Savings FY 15/16

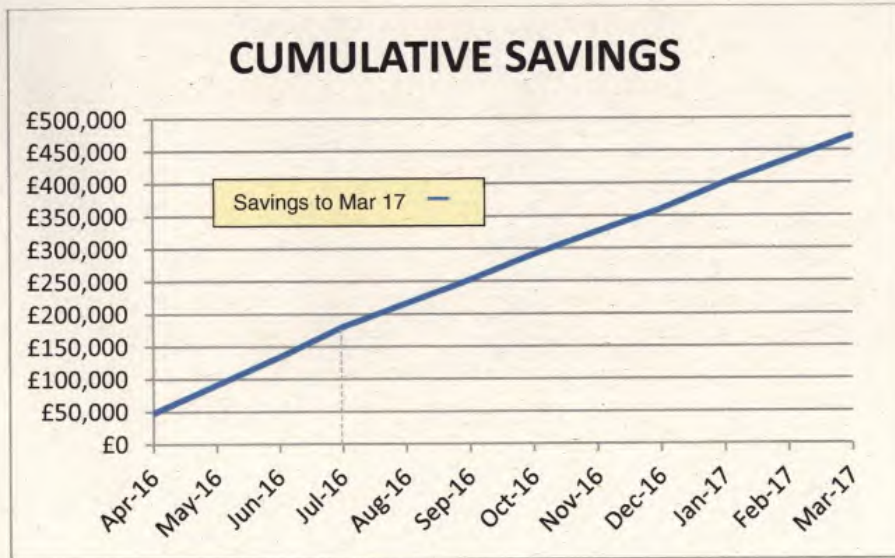


### Manhours FY 15/16

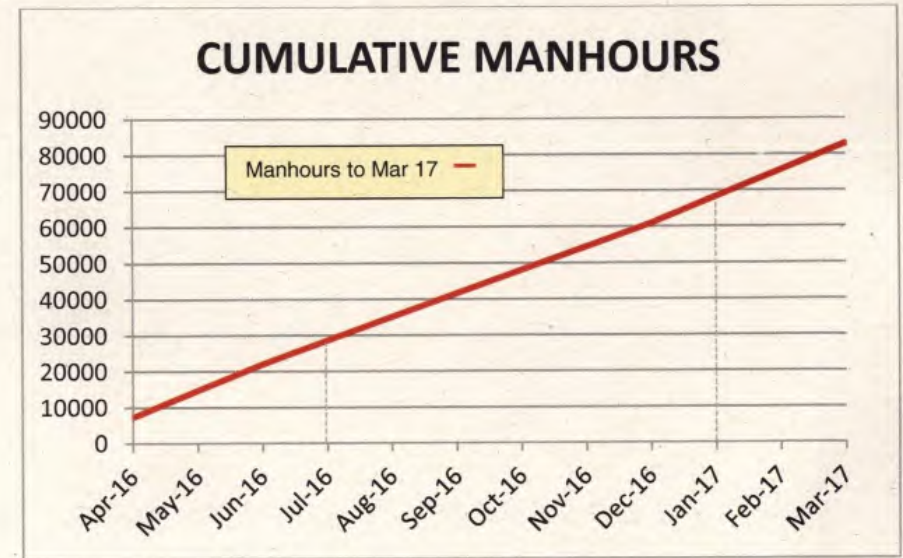


### 3 Look Forward (One Year) – Items to be ordered

#### 3.1 Summary (Business Case signed & approved)



- Savings for onboarded products only (BC signed & approved). Graph excludes flatracks and cam nets.
- Straight line – no new products.
- Jul 16 – decrease due to reduction in volumes of 6ft picket post and hessian sandbag.

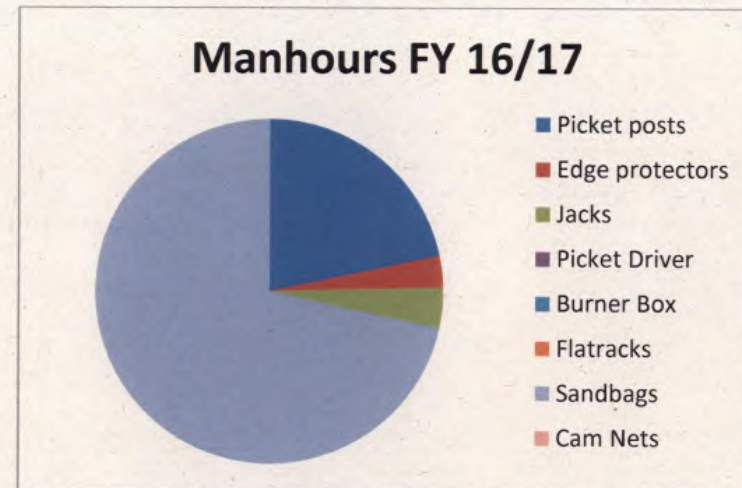
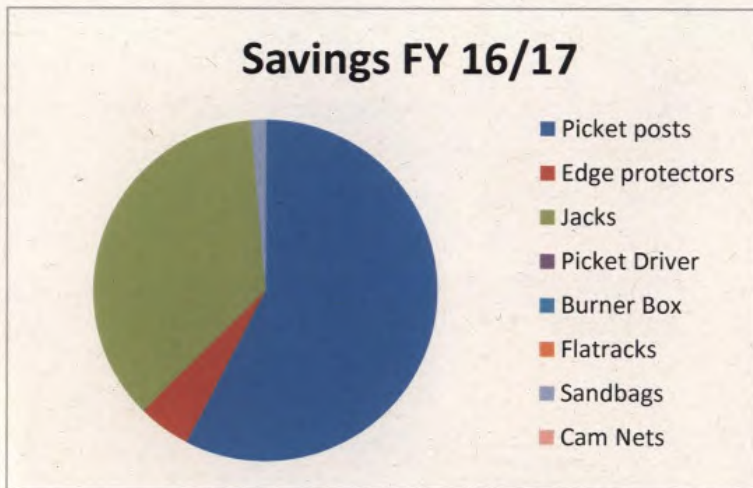


- Manhours for onboarded products only (BC signed & approved). Graph excludes flatracks and cam nets.
- Straight line – no new products.
- Jul 16 – decrease due to reduction in volumes of 6ft picket post and hessian sandbag.
- Jan 17 – increase due to 30,000 polypropylene sandbag order.

	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	FY 16/17
SAVINGS	£47,620	£43,297	£42,805	£46,250	£36,236	£35,744	£39,190	£34,866	£34,374	£40,120	£35,796	£35,304	
<b>CUMULATIVE SAVINGS</b>	£47,620	£90,918	£133,723	£179,973	£216,209	£251,954	£291,143	£326,009	£360,384	£400,503	£436,299	£471,604	<b>£471,604</b>
MANHOURS	7370	7361	7341	6602	6495	6475	6435	6426	6406	7367	7357	7337	
<b>CUMULATIVE MANHOURS</b>	7370	14731	22072	28674	35169	41643	48079	54505	60911	68277	75634	82972	<b>82972</b>

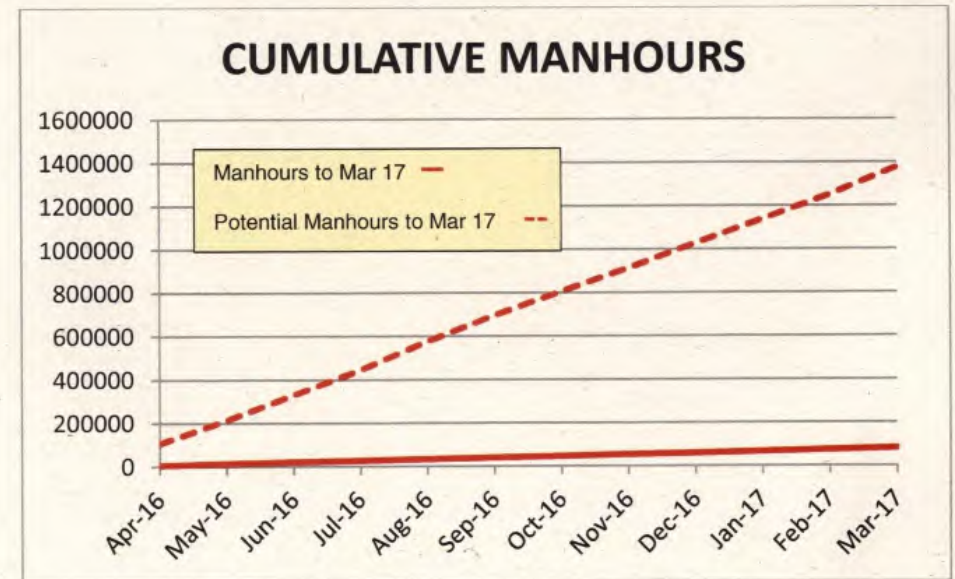
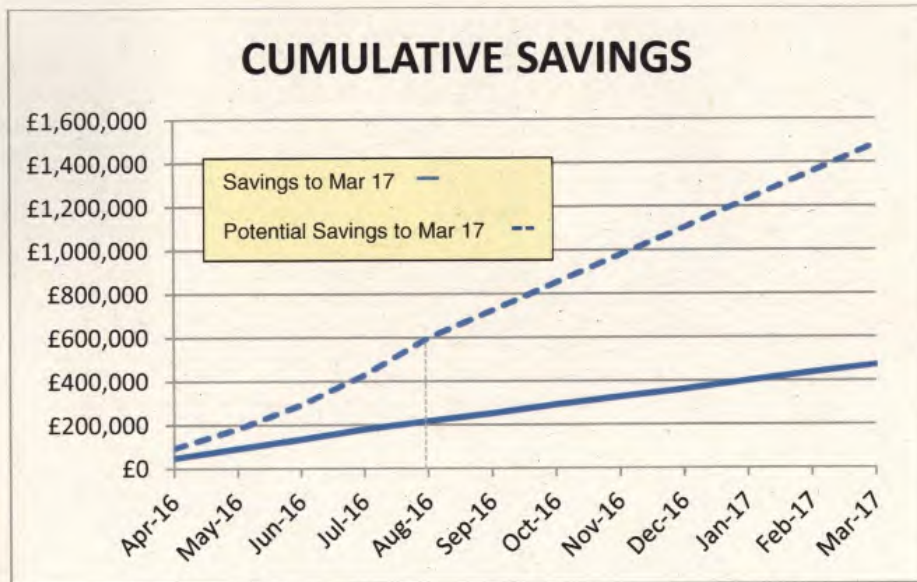
### 3.2 Look Forward – Detailed Information

	Item	NSN	Average Monthly Usage	Claustrum Price	Old Price	Savings FY 16/17	Manhours FY 16/17
ENGINEERING	6ft metal picket post	5660 99 200 3097	2129	████	████	£271,260	13,613
	Edge protector 915mm	8135 99 136 0644	912	████	████	£21,600	1,800
	Edge protector 100mm	8135 99 122 9442	70	████	████	£1,968	80
	10T hydraulic jack	5120 99 922 3802	11	████	████	£85,855	1,170
	20T hydraulic jack	5120 99 679 8241	1	████	████	£13,532	117
	2.5T hydraulic jack	5120 99 244 6189	6	████	████	£28,464	585
	10T long reach hydraulic jack	5120 99 147 7340	0.5	████	████	£19,261	117
	20T Bridging jack	5120 99 930 2008	1.3	████	████	£22,764	390
TEXTILES	Sandbags - Hessian	8105 99 200 4386	56376	████	████	£0	42,100
	Sandbags - Polypropylene	8105 99 216 5477		████	████	£6,900	3,000



## 4 Look Forward (One Year) – Potential items to be ordered

### 4.1 Summary



- Potential increase from Apr 16 due to flatrack refurbishment (BC not yet approved)
- Cam nets included but no savings (price match).
- Aug 16 – increase due to 185,000 polypropylene sandbag order to replace hessian currently stored for OP PITCHPOLE.

- Potential increase from Apr 16 due to cam nets and flatrack refurbishment (BCs not yet approved)

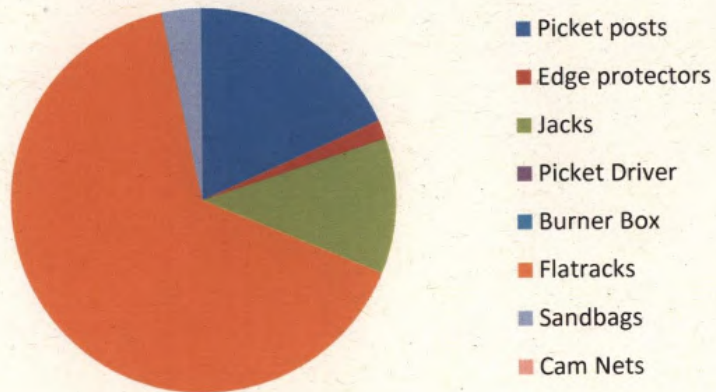
	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	FY 16/17
SAVINGS	£92,733	£88,410	£110,475	£136,476	£169,012	£125,970	£129,416	£125,092	£124,600	£130,346	£126,022	£125,530	
<b>CUMULATIVE SAVINGS</b>	<b>£92,733</b>	<b>£181,144</b>	<b>£291,618</b>	<b>£428,095</b>	<b>£597,107</b>	<b>£723,077</b>	<b>£852,493</b>	<b>£977,585</b>	<b>£1,102,185</b>	<b>£1,232,531</b>	<b>£1,358,553</b>	<b>£1,484,083</b>	<b>£1,484,083</b>
MANHOURS	10778	106941	117218	115564	131637	119233	109157	106428	114703	110022	113631	125661	
<b>CUMULATIVE MANHOURS</b>	<b>10778</b>	<b>214659</b>	<b>331877</b>	<b>447441</b>	<b>579078</b>	<b>698310</b>	<b>807468</b>	<b>913896</b>	<b>1028599</b>	<b>1138620</b>	<b>1252251</b>	<b>1377912</b>	<b>1377912</b>

## 4.2 Look Forward – Detailed Information

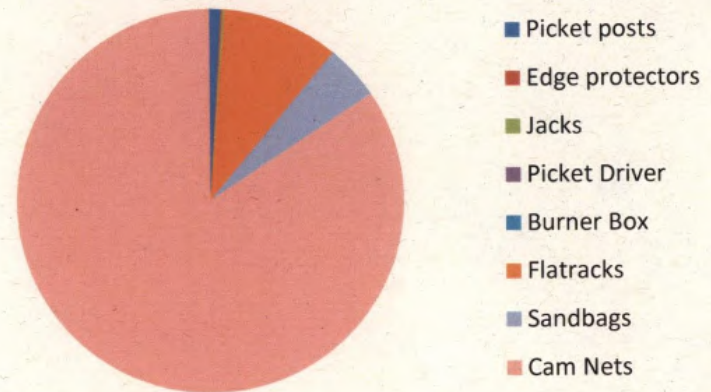
	Item	NSN	Average Monthly Usage	Claustrum Price	Old Price	Savings FY 16/17	Manhours FY 16/17
ENGINEERING	6ft metal picket post	5660 99 200 3097	2129	████	████	£271,260	13,613
	Edge protector 915mm	8135 99 136 0644	912	████	████	£21,600	1,800
	Edge protector 100mm	8135 99 122 9442	70	████	████	£1,968	80
	10T hydraulic jack	5120 99 922 3802	11	████	████	£85,855	1,170
	20T hydraulic jack	5120 99 679 8241	1	████	████	£13,532	117
	2.5T hydraulic jack	5120 99 244 6189	6	████	████	£28,464	585
	10T long reach hydraulic jack	5120 99 147 7340	0.5	████	████	£19,261	117
	20T Bridging jack	5120 99 930 2008	1.3	████	████	£22,764	390
	DROPS Flatrack	3990 99 052 2804 3990 99 725 9707 3990 99 477 3285 3990 99 739 2212			████	████	£969,930
TEXTILES	Sandbags - Hessian	8105 99 200 4386	56376	████	████	£0	42,100
	Sandbags - Polypropylene	8105 99 216 5477		████	████	£49,450	21,500
	Cam Net - Woodland 11.5m x 11.5m	1080 99 978 3434	113	████	████	£0	204,075
	Cam Net - Woodland 2.483m x 2.483m	1080 99 132 0174	31	████	████	£0	4,776
	Cam Net - Woodland 9m x 9m	1080 99 978 3433	71	████	████	£0	29,376
	Cam Net - Woodland 12m x 14m	1080 99 978 3435	13.3	████	████	£0	62,985
	Cam Net - Woodland 18m x 18m	1080 99 978 4281	9.7	████	████	£0	59,904
	Cam Net - Woodland 11.5m x 5.5m	1080 99 978 8772	7	████	████	£0	5,184
	Cam Net - Woodland 4.5m x 4.5m	1080 99 978 8771	28	████	████	£0	3,024
	Cam Net - Desert 4.5m x 4.5m	1080 99 132 1338	8	████	████	£0	15,660
	Cam Net - Desert 7.5m x 7.5m	1080 99 132 1339	2.3	████	████	£0	1,080
	Cam Net - Desert 11m x 5.5m	1080 99 132 1340	1	████	████	£0	440
	Cam Net - Desert 18m x 18m	1080 99 978 7016	4.3	████	████	£0	25,152
	Cam Net - Arctic 4.5m x 4.5m	1080 99 132 1198	3	████	████	£0	13,644
	Cam Net - Arctic 7.5m x 7.5m	1080 99 132 1199	1.3	████	████	£0	1,200
	Cam Net - Arctic 11.5m x 11.5m	1080 99 132 1200	2.3	████	████	£0	24,075
	Cam Net - Arctic 9m x 9m	1080 99 869 5628	1.7	████	████	£0	120,384
	Cam Net - Arctic 12m x 14m	1080 99 132 1201	3.7	████	████	£0	405,555
	Cam Net - Moor/Woodland 11.5m x 11.5m	1080 99 132 1504	2	████	████	£0	6,960
	Cam Net - Desert 12m x 12m	1080 99 132 1400	0.31	████	████	£0	172

TEXTILES	Item	NSN	Average Monthly Usage	Clastrum Price	Old Price	Savings FY 16/17	Manhours FY 16/17
	Cam Net - Moor/Woodland 12m x 14m	1080 99 132 1506	9.05	██████	██████	£0	15,555
	Cam Net - Arctic 18m x 18m	1080 99 869 5630	0.08	██████	██████	£0	12,672
	Cam Net - Desert 9m x 9m	1080 99 978 7015	2.86	██████	██████	£0	150,192

**Potential Savings FY 16/17**



**Potential Manhours FY 16/17**

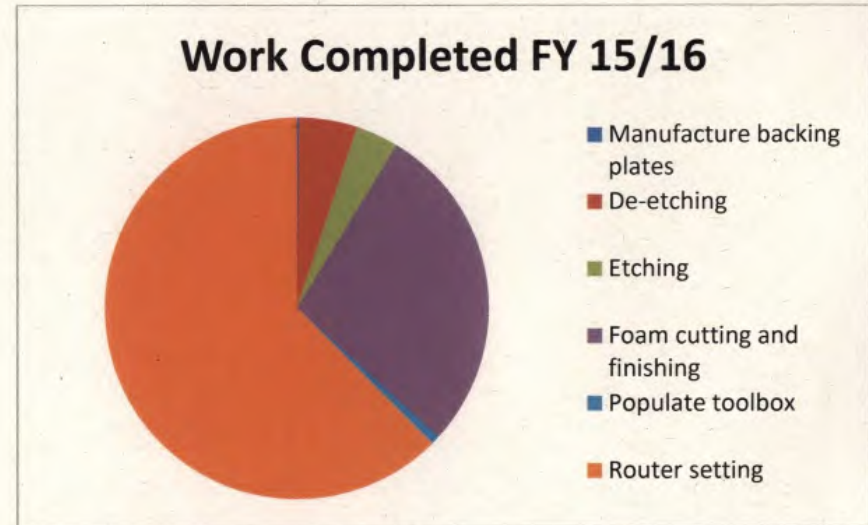
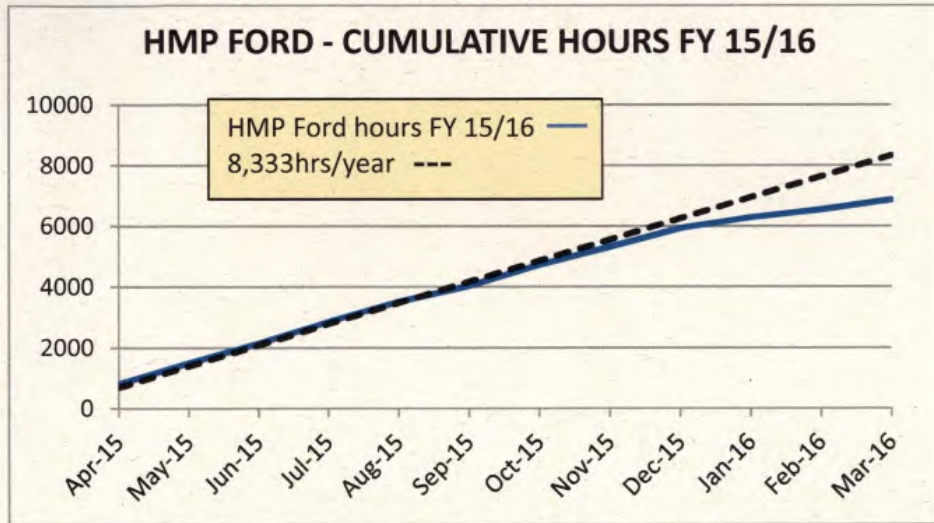


# CLAUSTRUM – REVIEW OF PERFORMANCE

## 1    Toolbox Production – METS/HMP Ford Update

### 1.1    Toolbox Production FY15/16

Total work undertaken in HMP Ford FY15/16 - 6874hrs



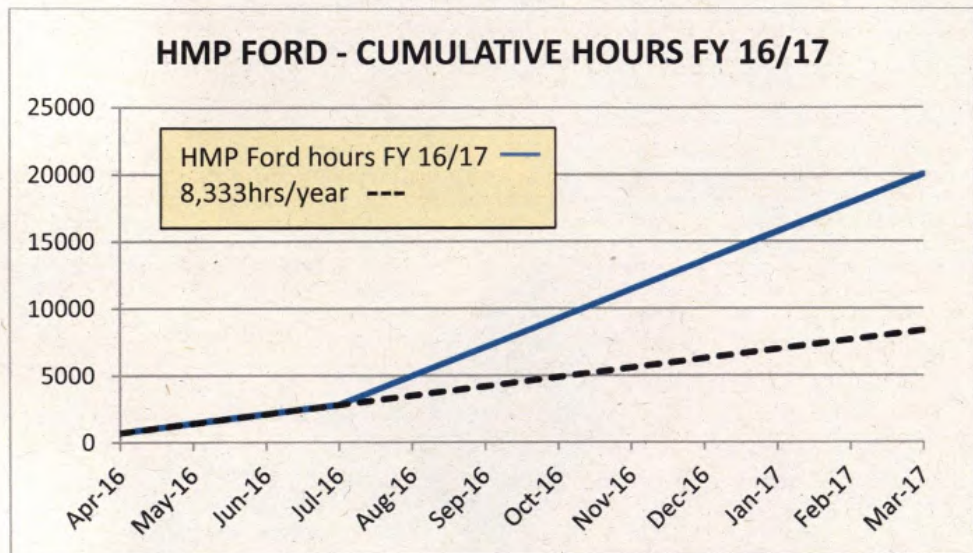
- Hours completed at HMP Ford lower than planned due to limitations in procuring handtools.

Work Completed	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16
Manufacture backing plates	13											
De-etching	37	31	31	31	31	39	31	31	36	41		
Etching	22	19	19	19	19	19	19	19	50	42		
Foam cutting and finishing	374	217	175	314	215	123	279	140	86	7		
Populate toolbox					33				22			
Router setting	361	418	418	353	353	353	353	418	418	260	260	325
<b>CUMULATIVE HOURS</b>	<b>807</b>	<b>1492</b>	<b>2135</b>	<b>2852</b>	<b>3503</b>	<b>4037</b>	<b>4719</b>	<b>5327</b>	<b>5939</b>	<b>6289</b>	<b>6549</b>	<b>6874</b>



## 1.2 Toolbox Production FY16/17

Planned work to be undertaken in HMP Ford FY16/17 – 20,000hrs

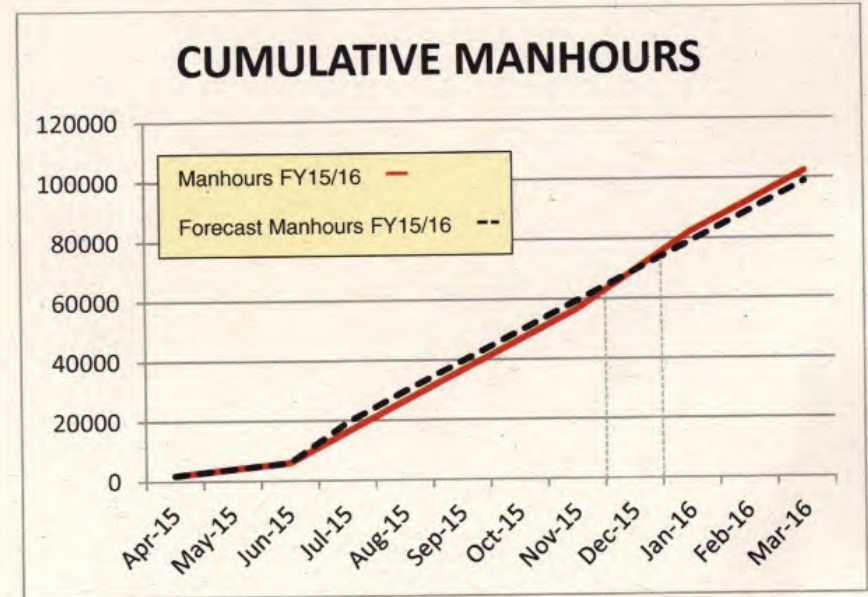
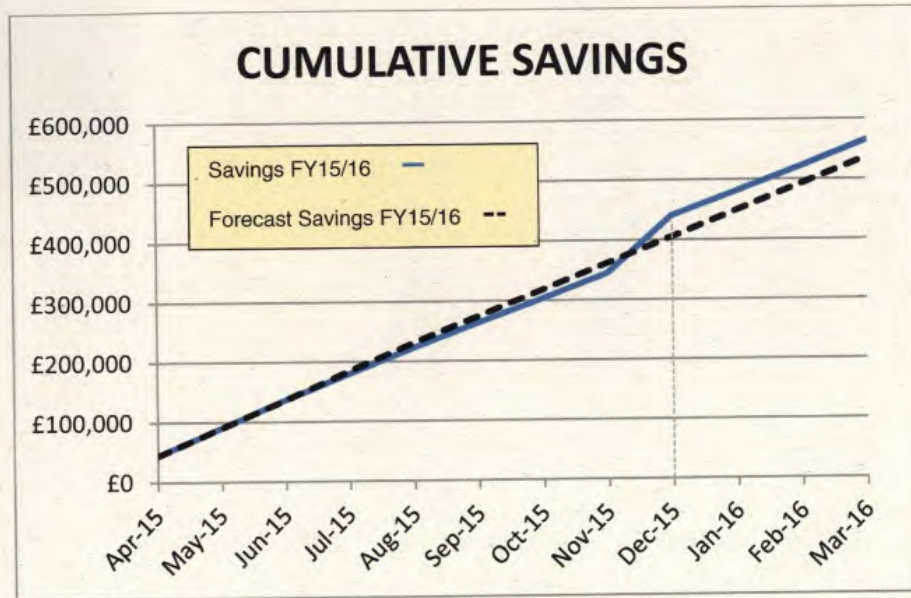


- Funding approved by Navy Command for Argyll, Albion, QE, Typhoon and Wildcat toolboxes. These toolboxes are expected to provide ~20,000hrs work for HMP Ford in FY16/17.

## Claustrum Products (excl. Toolbox Production)

### 2 Look Back (One Year) - Items ordered to date

#### 2.1 Summary



- Jul-Nov 15 – savings slightly lower than expected due to delay in start of repair of 20T, 2.5T & 10T jacks (started Feb 16).
- Dec 15 – increase due to additional 6ft picket posts order.

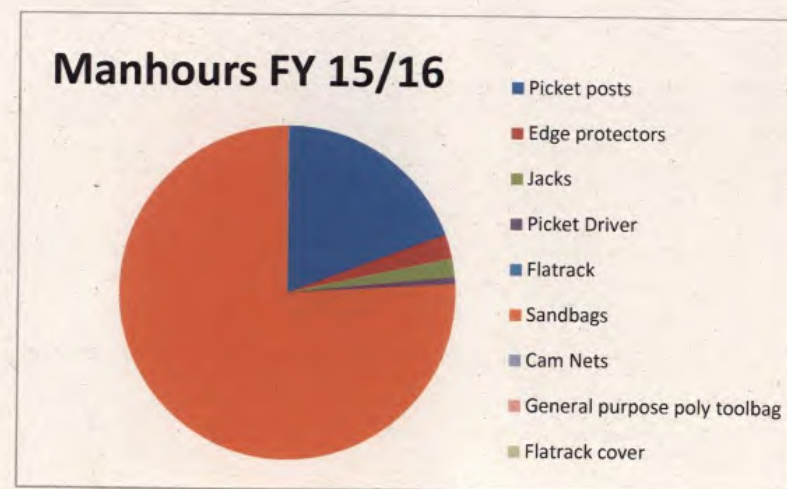
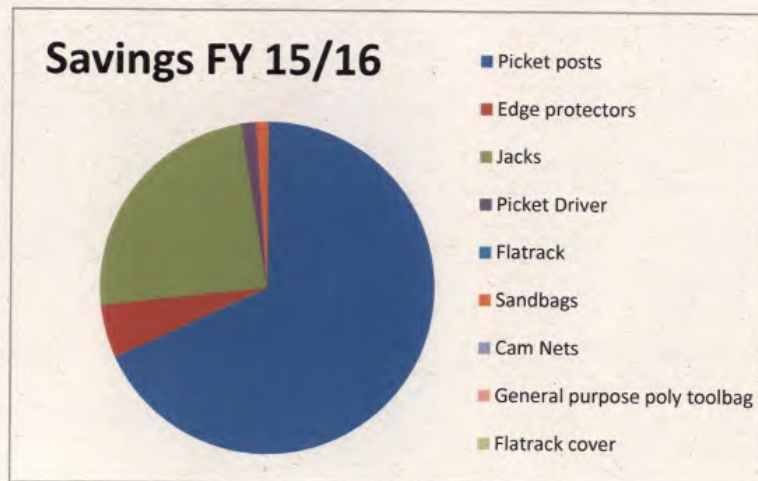
- Jul-Nov 15 – manhours slightly lower than expected due to delay in start of repair of 20T, 2.5T & 10T jacks (started Feb 15).
- Dec 15 – increase due to additional 5,000 6ft picket posts order.
- Jan 16 – increase due to 30,000 polypropylene sandbags order.

	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	FY 15/16
SAVINGS	£44,114	£46,227	£46,227	£42,983	£42,983	£40,870	£40,328	£41,312	£95,128	£47,228	£44,320	£44,074	
<b>CUMULATIVE SAVINGS</b>	£44,114	£90,341	£136,568	£179,552	£222,535	£263,405	£303,733	£345,045	£440,173	£487,401	£531,720	£575,794	<b>£575,794</b>
MANHOURS	1884	2052	2052	10192	10192	10024	10004	10044	12754	13004	10112	10089	

CUMULATIVE MANHOURS	1884	3936	5987	16180	26372	36396	46400	56445	69199	82203	92315	102404	102404
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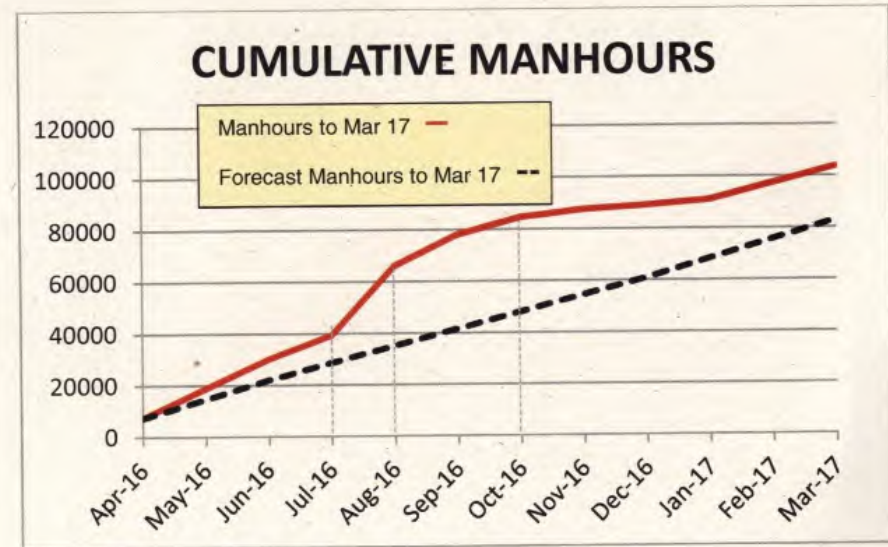
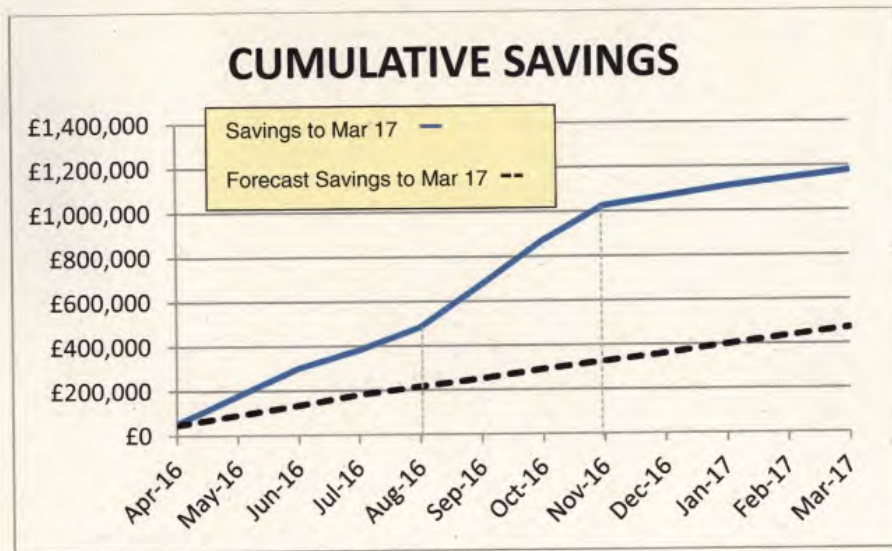
## 2.2 Look Back – Detailed Information

	Item	NSN	Average Monthly Usage	Claustrum Price	Old Price	Savings	Manhours	
ENGINEERING	6ft metal picket post	5660 99 200 3097	2129			£391,820	19663	
	Edge protector 915mm	8135 99 136 0644	912			£27,864	2322	
	Edge protector 100mm	8135 99 122 9442	70			£1,722	70	
	10T hydraulic jack	5120 99 922 3802	11			£132,036	1755	
	20T hydraulic jack	5120 99 679 8241	0.8			£2,255	20	
	2.5T hydraulic jack	5120 99 244 6189	5			£4,744	98	
	20T Bridging jack	5120 99 930 2008	1.3			£0	0	
	Picket Driver	5340 99 930 0573	17			£8,452	672	
TEXTILES	Sandbags - Hessian	8105 99 200 4386	56376			£0	74760	
	Sandbags - Polypropylene	8105 99 216 5477	400			£6,900	3000	
	Cam Net - Woodland 11.5m x 11.5m	1080 99 978 3434	113			£0	32	
	Cam Net - Woodland 2.438m x 2.133m	1080 99 132 0174	31			£0	5	
	Cam Net - Woodland 9m x 9m	1080 99 978 3433	71			£0	2	
	Cam Net - Desert 12m x 14m	1080 99 978 3435	13			£0	3	
	Cam Net - Woodland 18m x 18m	1080 99 978 4281	10			£0	4	
							<b>Throughput</b>	<b>Manhours</b>
<b>TOTAL</b>							<b>£575,794</b>	<b>102,404</b>



### 3 Look Forward (One Year) – Items to be ordered

#### 3.1 Summary (Business Case signed & approved)



- Savings for onboarded products only (BC signed & approved).
- Apr-Jun 16 – increase due to 15 2.5T hydraulic jacks order.
- May-Jul 16 – increase due to 18,000 6ft and 6,000 2ft picket posts order.
- Aug 16 – increase due to 185,000 polypropylene sandbag order to replace hessian currently stored for OP PITCHPOLE.
- Aug-Nov 16 – increase due to 100 flatracks order.

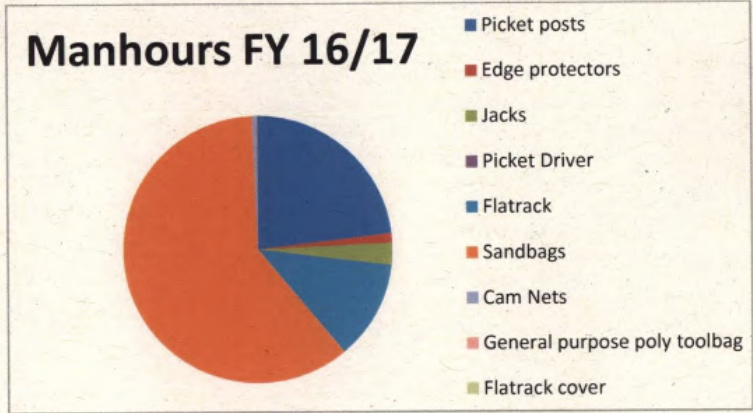
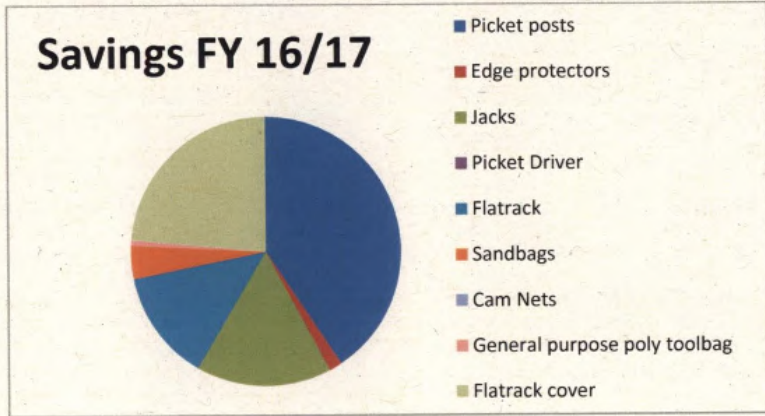
- Manhours for onboarded products only (BC signed & approved).
- Apr-Jun 16 – increase due to 15 2.5T hydraulic jacks order.
- May-Jul 16 – increase due to 18,000 6ft and 6,000 2ft picket posts order.
- Aug 16 – increase due to 185,000 polypropylene sandbag order to replace hessian currently stored for OP PITCHPOLE.
- Aug-Nov 16 – increase due to 100 flatracks order.
- Oct-Dec 16 – decrease due to no hessian sandbag order.

	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	FY 16/17
SAVINGS	£52,008	£124,178	£124,178	£80,300	£101,318	£191,465	£196,296	£156,291	£40,899	£43,445	£34,161	£33,331	
<b>CUMULATIVE SAVINGS</b>	£52,008	£176,186	£300,364	£380,664	£481,982	£673,448	£869,743	£1,026,034	£1,066,933	£1,110,379	£1,144,540	£1,177,871	<b>£1,177,871</b>
MANHOURS	7510	11391	11397	9096	26728	11986	6569	2868	1597	1948	6392	6368	
<b>CUMULATIVE MANHOURS</b>	7510	18901	30298	39394	66121	78108	84677	87545	89142	91090	97482	103850	<b>103850</b>

### 3.2 Look Forward – Detailed Information

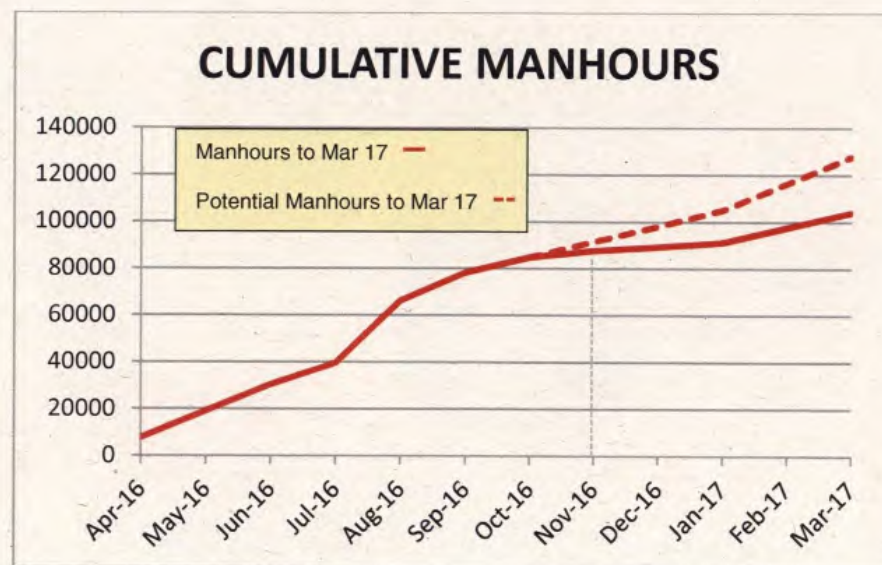
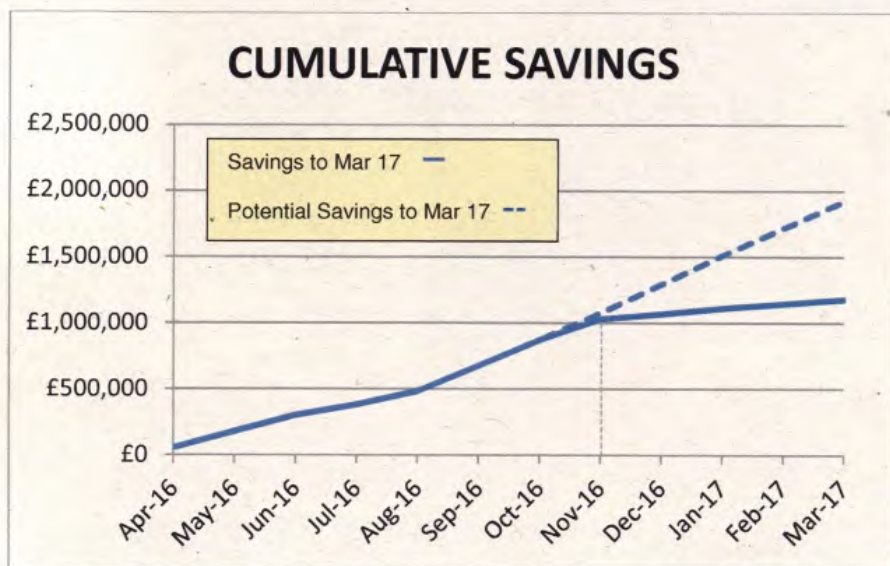
	Item	NSN	Average Monthly Usage	Claustrum Price	Old Price	Savings	Manhours	Comments
ENGINEERING	6ft metal picket post	5660 99 200 3097	2419	████	████	£442,510	22,206	
	2ft metal picket post	5660 99 200 3095	1293	████	████	£36,720	1,800	
	Edge protector 915mm	8135 99 136 0644	665	████	████	£9,720	810	
	Edge protector 100mm	8135 99 122 9442	71	████	████	£8,118	330	
	10T hydraulic jack	5120 99 922 3802	10	████	████	£85,855	1,170	
	20T hydraulic jack	5120 99 679 8241	1	████	████	£13,532	117	
	2.5T hydraulic jack	5120 99 244 6189	5	████	████	£42,696	878	
	10T long reach hydraulic jack	5120 99 147 7340	0.4	████	████	£14,446	88	
	20T Bridging jack	5120 99 930 2008	1.2	████	████	£34,145	585	
	Flatrack	various		████	████	£157,885	12,500	
TEXTILES	Sandbags - Hessian	8105 99 200 4386	55987	████	████	£0	43,900	New sandbag 20% better quality than old sandbag
	Sandbags - Polypropylene	8105 99 216 5477	1190	████	████	£47,125	18,850	Savings compare against hessian sandbag price
	Cam Net - Arctic 4.5m x 4.5m	1080 99 132 1198	2.4	████	████	£0	36	
	Cam Net - Arctic 11.5m x 11.5m	1080 99 132 1200	2.1	████	████	£0	13	
	Cam Net - Arctic 12m x 14m	1080 99 132 1201	2.9	████	████	£0	159	
	Cam Net - Desert 4.5m x 4.5m	1080 99 132 1338	7.2	████	████	£0	36	
	Cam Net - Arctic 9m x 9m	1080 99 869 5628	1.5	████	████	£0	74	
	Cam Net - Arctic 18m x 18m	1080 99 869 5630	0.12	████	████	£0	4	
	Cam Net - Woodland 9m x 9m	1080 99 978 3433	72	████	████	£0	52	
	Cam Net - Woodland 11.5m x 11.5m	1080 99 978 3434	123	████	████	£0	69	
	Cam Net - Woodland 18m x 18m	1080 99 978 4281	9	████	████	£0	5	
	Cam Net - Desert 9m x 9m	1080 99 978 7015	0.9	████	████	£0	67	
	Cam Net - Desert 18m x 18m	1080 99 978 7016	4	████	████	£0	4	
	Cam Net - Woodland 4.5m x 4.5m	1080 99 978 8771	31	████	████	£0	2	
	Cam Net - Woodland 11.5m x 5.5m	1080 99 978 8772	6	████	████	£0	2	

General purpose polypropylene toolbag	8105 99 867 9982	58	██████	██████	£7,943	94	Savings assumes cover extends flatrack life from 10 to 20 years.
Flatrack cover	TBC			██████	£277,176	3	
				<b>Throughput</b>	<b>Savings</b>	<b>Manhours</b>	
<b>TOTAL</b>				██████	<b>£1,177,871</b>	<b>103850</b>	



## 4 Look Forward (One Year) – Potential items to be ordered

### 4.1 Summary



- Potential increase from Nov 16 due to flatrack refurbishment (BC not yet approved).
- Army HQ requires qty 3,000 flatracks in total to be refurbished by FY21/22.

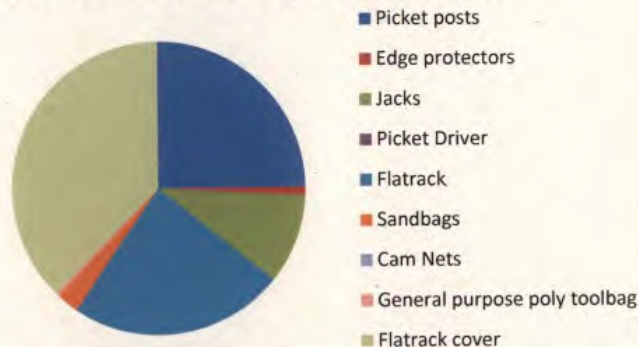
- Potential increase from Nov 16 due to flatrack refurbishment (BC not yet approved).

	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	FY 16/17
SAVINGS	£52,008	£124,178	£124,178	£80,300	£101,318	£191,465	£196,296	£203,656	£215,344	£217,890	£208,606	£207,776	
<b>CUMULATIVE SAVINGS</b>	<b>£52,008</b>	<b>£176,186</b>	<b>£300,364</b>	<b>£380,664</b>	<b>£481,982</b>	<b>£673,448</b>	<b>£869,743</b>	<b>£1,073,400</b>	<b>£1,288,743</b>	<b>£1,506,633</b>	<b>£1,715,239</b>	<b>£1,923,014</b>	<b>£1,923,014</b>
MANHOURS	7510	11391	11397	9096	26728	11986	6569	6618	6598	6949	11393	11369	
<b>CUMULATIVE MANHOURS</b>	<b>7510</b>	<b>18901</b>	<b>30298</b>	<b>39394</b>	<b>66121</b>	<b>78108</b>	<b>84677</b>	<b>91295</b>	<b>97893</b>	<b>104842</b>	<b>116235</b>	<b>127604</b>	<b>127604</b>

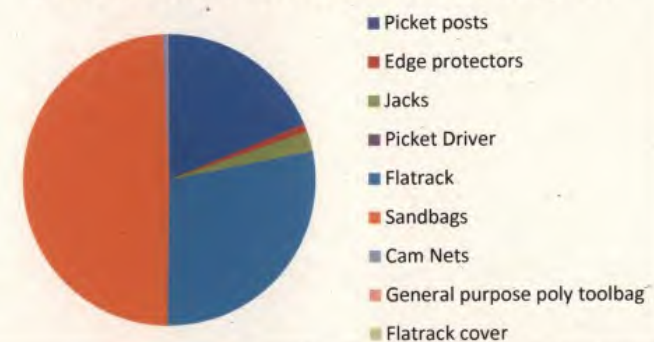
## 4.2 Look Forward – Detailed Information

	Item	NSN	Average Monthly Usage	Claustrum Price	Old Price	Savings	Manhours
ENGINEERING	6ft metal picket post	5660 99 200 3097	2419			£442,510	22,206
	2ft metal picket post	5660 99 200 3095	1293			£36,720	1,800
	Edge protector 915mm	8135 99 136 0644	665			£9,720	810
	Edge protector 100mm	8135 99 122 9442	71			£8,118	330
	10T hydraulic jack	5120 99 922 3802	10			£85,855	1,170
	20T hydraulic jack	5120 99 679 8241	1			£13,532	117
	2.5T hydraulic jack	5120 99 244 6189	5			£42,696	878
	10T long reach hydraulic jack	5120 99 147 7340	0.4			£14,446	88
	20T Bridging jack	5120 99 930 2008	1.2			£34,145	585
	Flatrack	various				£457,867	36,250
TEXTILES	Sandbags - Hessian	8105 99 200 4386	55987			£0	43,900
	Sandbags - Polypropylene	8105 99 216 5477	1190			£47,125	18,850
	Cam Net - Arctic 4.5m x 4.5m	1080 99 132 1198	2.4			£0	36
	Cam Net - Arctic 11.5m x 11.5m	1080 99 132 1200	2.1			£0	13
	Cam Net - Arctic 12m x 14m	1080 99 132 1201	2.9			£0	159
	Cam Net - Desert 4.5m x 4.5m	1080 99 132 1338	7.2			£0	36
	Cam Net - Arctic 9m x 9m	1080 99 869 5628	1.5			£0	74
	Cam Net - Arctic 18m x 18m	1080 99 869 5630	0.12			£0	4
	Cam Net - Woodland 9m x 9m	1080 99 978 3433	72			£0	52
	Cam Net - Woodland 11.5m x 11.5m	1080 99 978 3434	123			£0	69
	Cam Net - Woodland 18m x 18m	1080 99 978 4281	9			£0	5
	Cam Net - Desert 9m x 9m	1080 99 978 7015	0.9			£0	67
	Cam Net - Desert 18m x 18m	1080 99 978 7016	4			£0	4
	Cam Net - Woodland 4.5m x 4.5m	1080 99 978 8771	31			£0	2
	Cam Net - Woodland 11.5m x 5.5m	1080 99 978 8772	6			£0	2
	General purpose polypropylene toolbag	8105 99 867 9982	58			£7,943	94
	Flatrack cover	TBC				£722,338	7
					<b>Throughput</b>	<b>Savings</b>	<b>Manhours</b>
<b>TOTAL</b>						<b>£1,923,014</b>	<b>127604</b>

### Potential Savings FY 16/17



### Potential Manhours FY 16/17



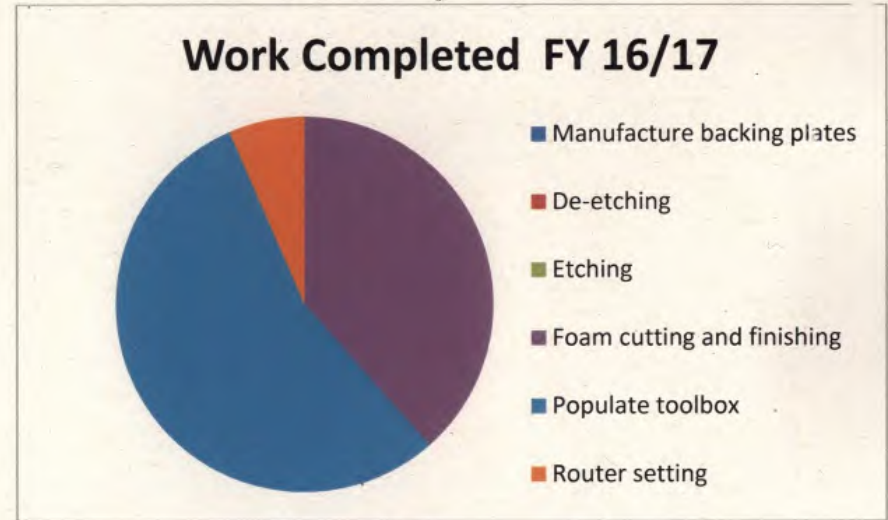
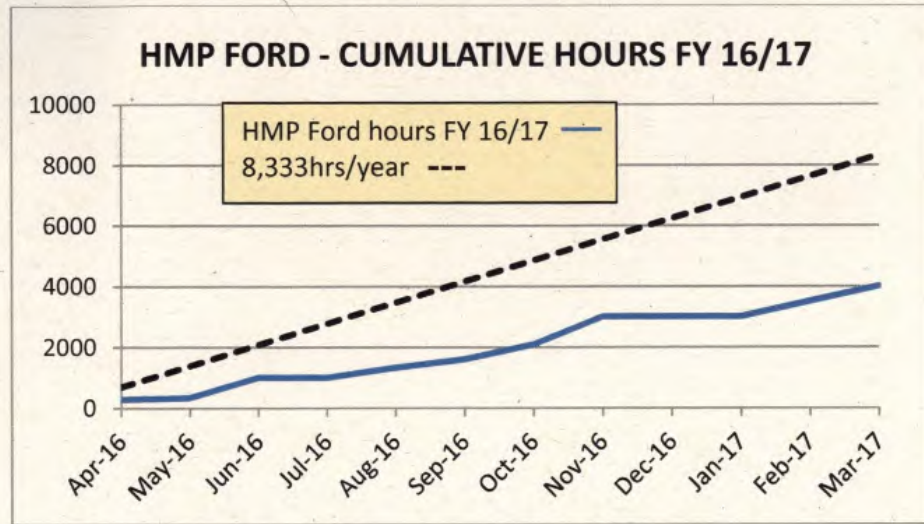


# CLAUSTRUM – REVIEW OF PERFORMANCE

## 1    Toolbox Production – METS/HMP Ford Update

### 1.1    Toolbox Production FY16/17

Total work undertaken in HMP Ford FY16/17 - 4016hrs

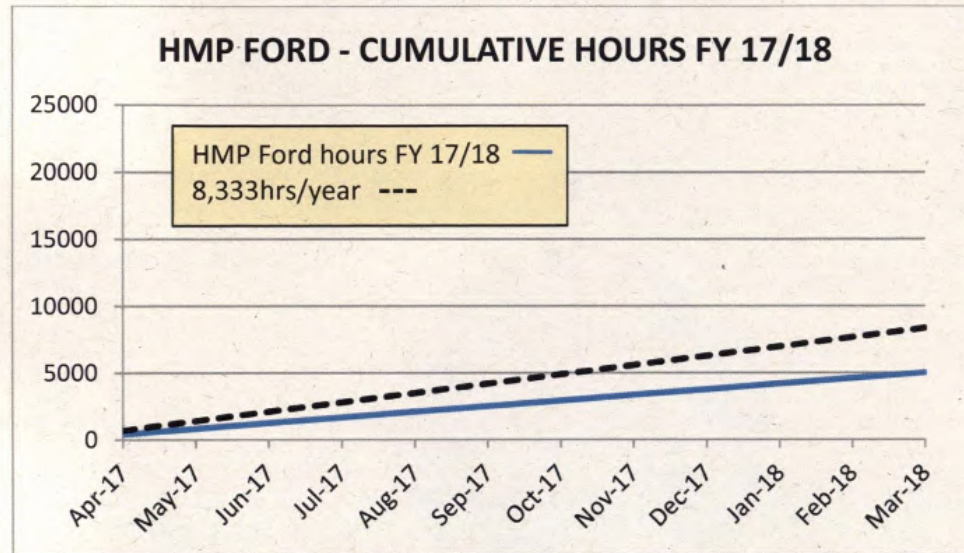


- Hours completed at HMP Ford lower than planned due to limitations in procuring handtools.
- HMP Ford routers out of action Sep 16-Feb 17 whilst workshop roof being repaired.

Work Completed	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17
Manufacture backing plates												
De-etching												
Etching												
Foam cutting and finishing	32	48	280			41	120	25			500	500
Populate toolbox			390		330	230	360	900				
Router setting	260											
<b>CUMULATIVE HOURS</b>	<b>292</b>	<b>340</b>	<b>1,010</b>	<b>1,010</b>	<b>1,340</b>	<b>1,611</b>	<b>2,091</b>	<b>3,016</b>	<b>3,016</b>	<b>3,016</b>	<b>3,516</b>	<b>4,016</b>

## 1.2 Toolbox Production FY17/18

Planned work to be undertaken in HMP Ford FY17/18 – 5,000hrs

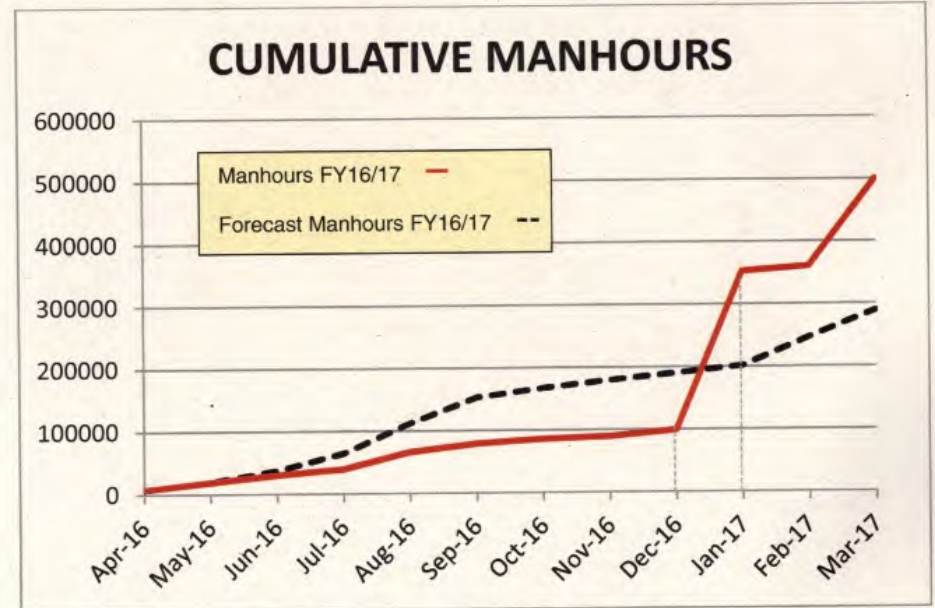
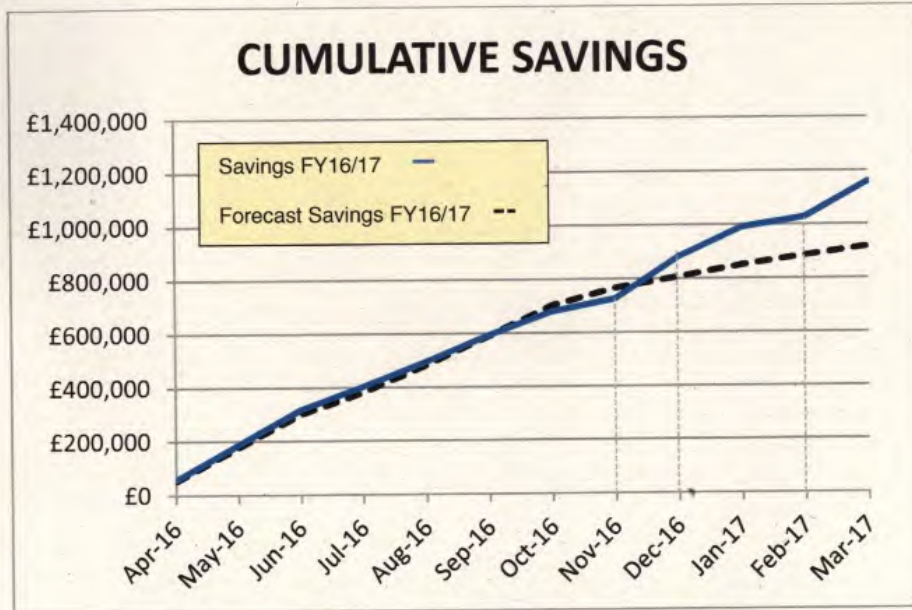


- Funding approved by Navy Command for Argyll, Albion, QE and Wildcat toolboxes. These toolboxes are expected to provide ~5,000hrs work for HMP Ford in FY17/18.

## Claustrum Products (excl. Toolbox Production)

### 2 Look Back (One Year) - Items ordered to date

#### 2.1 Summary



- Oct 16 onwards – move from monthly to quarterly deliveries (Dec 16, Mar 17 etc.) – accounts for steps in graph.
- Nov 16-Mar 17 – increase due to additional flatracks order (qty 180).
- Dec 16 – increase due to additional 8000 2ft picket posts, 11,000 poly sandbags, 7,300 915mm edge protectors.
- Feb 17 – addition of 6.5T bridging jack to range of jacks repaired.

- Oct 16 onwards – move from monthly to quarterly deliveries (Dec 16, Mar 17 etc.) – accounts for steps in graph.
- Jun-Dec 16 – manhours lower than expected due to delay in delivering cam nets (now Jan-Mar 17)
- Nov 16-Mar 17 – increase due to additional flatracks order (qty 180).
- Dec 16-Jan 17 – increase due to additional 8000 2ft picket posts, 11,000 poly sandbags, 7,300 915mm edge protectors.

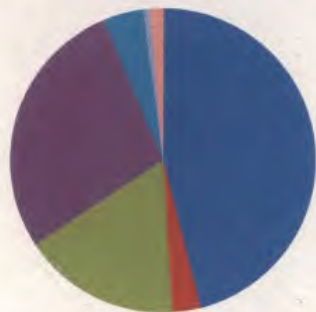
	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	FY 16/17
SAVINGS	£57,698	£129,869	£129,869	£85,315	£92,763	£98,128	£86,074	£47,366	£153,797	£109,448	£37,268	£131,075	
<b>CUMULATIVE SAVINGS</b>	£57,698	£187,568	£317,437	£402,752	£495,515	£593,643	£679,717	£727,083	£880,880	£990,328	£1,027,596	£1,158,671	<b>£1,158,671</b>
MANHOURS	7,608	11,489	11,489	9,173	26,606	12,856	6,700	3,750	9,705	253,634	7,598	139,648	

CUMULATIVE MANHOURS	7,608	19,096	30,585	39,758	66,364	79,220	85,920	89,670	99,375	353,008	360,606	500,253	500,253
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## 2.2 Look Back – Detailed Information

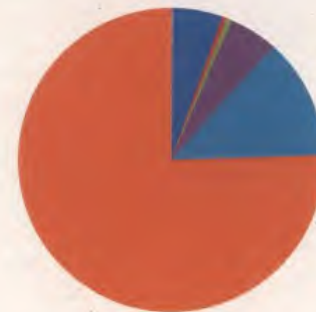
	Item	NSN	Average Monthly Usage	Claustrum Price	Old Price	Savings	Manhours
ENGINEERING	6ft metal picket post	5660 99 200 3097	1850			£446,620	22,413
	2ft metal picket post	5660 99 200 3095	1011			£85,680	4,200
	Edge protector 915mm	8135 99 136 0644	555			£22,860	1,905
	Edge protector 100mm	8135 99 122 9442	54			£12,054	490
	10T hydraulic jack	5120 99 922 3802	11			£85,855	1,170
	20T hydraulic jack	5120 99 679 8241	0.9			£13,532	117
	2.5T hydraulic jack	5120 99 244 6189	5.7			£42,696	878
	10T long reach hydraulic jack		0.4			£14,446	88
	20T bridging jack	5120 99 930 2139	1.5			£34,145	585
	6.5T bridging jack	5120 99 131 9769	1			£2,759	98
	Flatrack	various	17			£323,664	25,625
TEXTILES	Sandbags - Hessian	8105 99 200 4386	511.4			£0	43,900
	Sandbags - Polypropylene	8105 99 216 5477	23.1			£49,440	20,600
	Cam Net - Arctic 4.5m x 4.5m	1080 99 132 1198	1.5			£0	4,296
	Cam Net - Arctic 11.5m x 11.5m	1080 99 132 1200	3.2			£0	9,675
	Cam Net - Arctic 12m x 14m	1080 99 132 1201	6.1			£0	148,010
	Cam Net - Desert 4.5m x 4.5m	1080 99 132 1338	5.2			£0	4,260
	Cam Net - Desert 9m x 9m	1080 99 869 5628	0.8			£0	35,328
	Cam Net - Desert 18m x 18m	1080 99 869 5630	0.3			£0	6,720
	Cam Net - Woodland 9m x 9m	1080 99 978 3433	88.4			£0	37,152
	Cam Net - Woodland 11.5m x 11.5m	1080 99 978 3434	140.2			£0	77,400
	Cam Net - Woodland 18m x 18m	1080 99 978 4281	5.4			£0	13,824
	Cam Net - Desert 9m x 9m	1080 99 978 7015	2.2			£0	31,920
	Cam Net - Desert 18m x 18m	1080 99 978 7016	3.4			£0	7,488
	Cam Net - Woodland 4.5m x 4.5m	1080 99 978 8771	28.2			£0	432
	Cam Net - Woodland 11.5m x 5.5m	1080 99 978 8772	4.9			£0	1,024
	General purpose toolbag	8105 99 867 9982	48			£7,943	282
	Flatrack cover	TBC				£16,976	375
				<b>Throughput</b>		<b>Savings</b>	<b>Manhours</b>
<b>TOTAL</b>						<b>£1,158,671</b>	<b>500,253</b>

### Savings FY 16/17



- Picket posts
- Edge protectors
- Jacks
- Flatrack
- Sandbags
- Cam Nets
- General purpose toolbag
- Flatrack cover

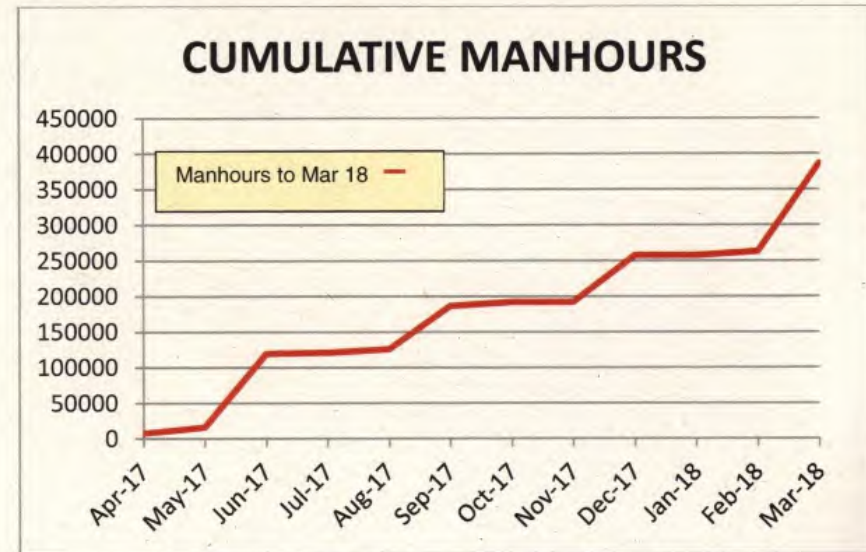
### Manhours FY 16/17



- Picket posts
- Edge protectors
- Jacks
- Flatrack
- Sandbags
- Cam Nets
- General purpose toolbag
- Flatrack cover

### 3 Look Forward (One Year) – Items to be ordered

#### 3.1 Summary (Business Case signed & approved)

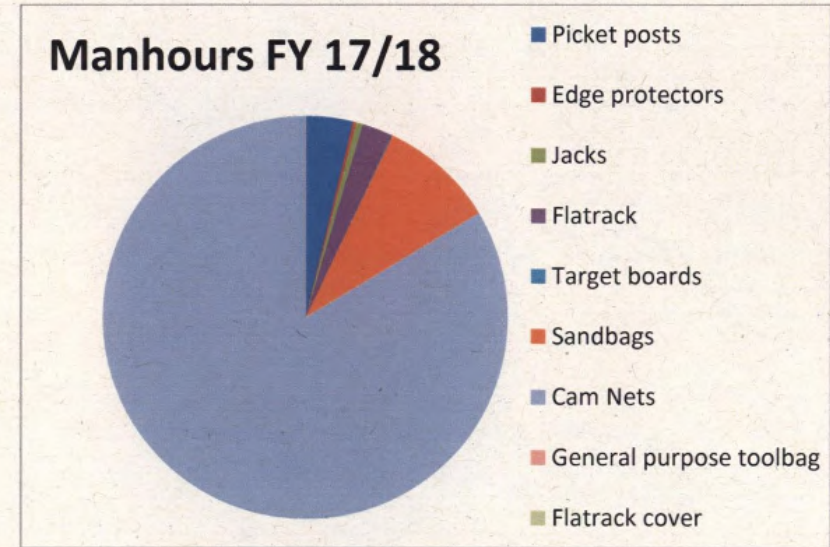
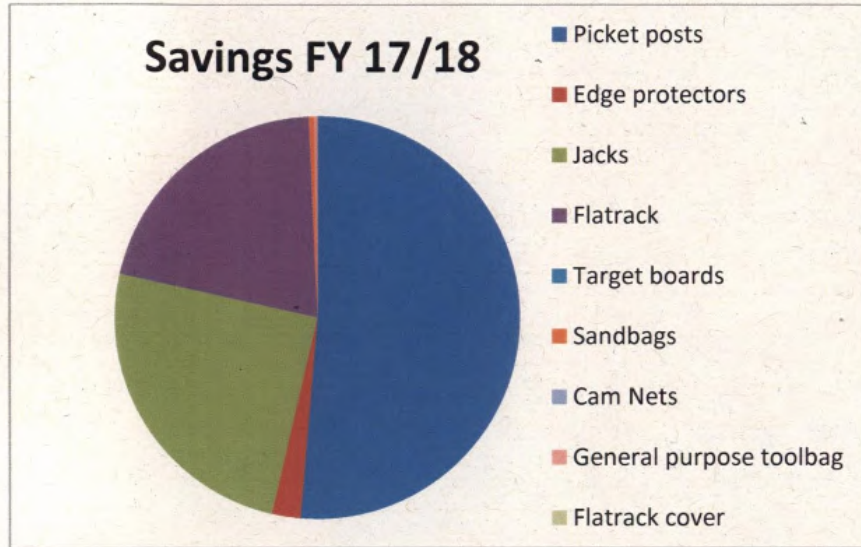


- Savings for onboarded products only (BC signed & approved).
- Move from monthly to quarterly deliveries – accounts for steps in graph.
- Apr 17 – 1<sup>st</sup> delivery of wooden target boards.
- Flatracks not included after Jul 17 (BC for future work not yet approved).

- Manhours for onboarded products only (BC signed & approved).
- Move from monthly to quarterly deliveries – accounts for steps in graph.
- Apr 17 – 1<sup>st</sup> delivery of wooden target boards.
- Flatracks not included after Jul 17 (BC for future work not yet approved).

	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	FY 17/18
SAVINGS	£41,519	£46,626	£143,961	£15,789	£0	£102,443	£0	£0	£107,258	£0	£0	£112,516	
<b>CUMULATIVE SAVINGS</b>	£41,519	£88,145	£232,105	£247,894	£247,894	£350,337	£350,337	£350,337	£457,595	£457,595	£457,595	£570,111	<b>£570,111</b>
MANHOURS	7,880	8,223	103,813	1,250	5,000	60,827	5,000	0	66,096	0	5,000	123,790	
<b>CUMULATIVE MANHOURS</b>	7,880	16,102	119,915	121,165	126,165	186,992	191,992	191,992	258,088	258,088	263,088	386,877	<b>386,877</b>

### 3.2 Look Forward – Detailed Information

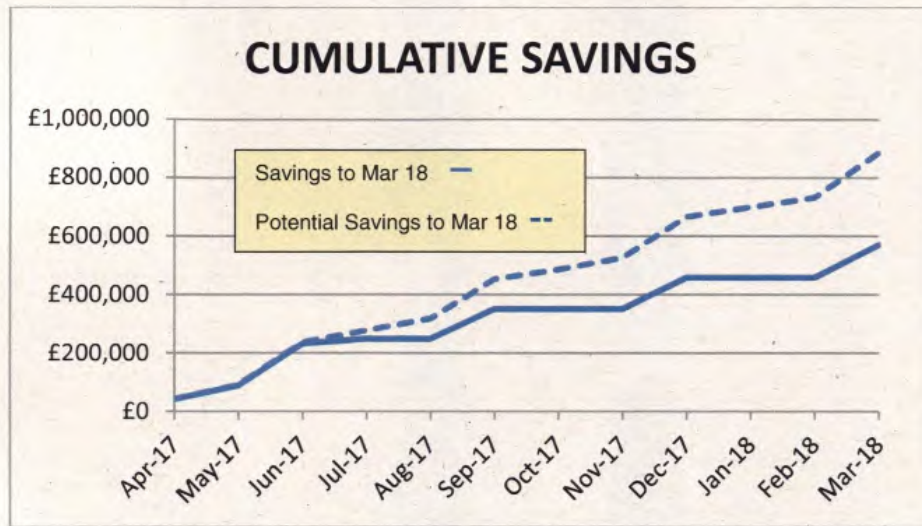


### 3.2 Look Forward – Detailed Information

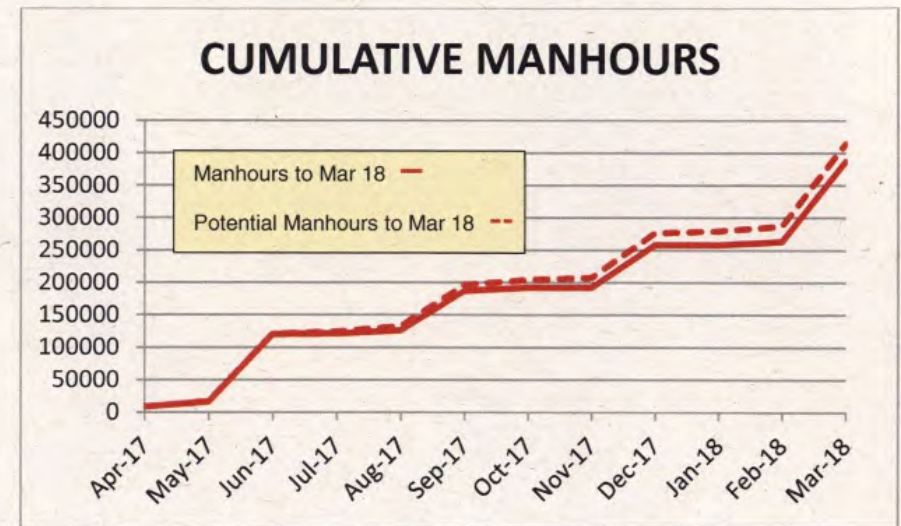
	Item	NSN	Average Monthly Usage	Claustrum Price	Old Price	Savings	Manhours
ENGINEERING	6ft metal picket post	5660 99 200 3097	1850			£219,200	11,000
	2ft metal picket post	5660 99 200 3095	1011			£73,440	3,600
	Edge protector 915mm	8135 99 136 0644	555			£10,800	900
	Edge protector 100mm	8135 99 122 9442	54			£2,214	90
	10T hydraulic jack	5120 99 922 3802	11			£94,441	1,287
	20T hydraulic jack	5120 99 679 8241	0.9			£10,149	88
	2.5T hydraulic jack	5120 99 244 6189	5.7			£14,232	293
	10T long reach hydraulic jack	5120 99 147 7340	0.4			£17,656	107
	20T Bridging jack	5120 99 930 2008	1.5			£0	0
	6.5T Bridging jack	5120 99 131 9769	1			£5,519	195
Flatrack	various	17			£118,414	9,375	
WOODWORK	Target Board (wooden)	6920 99 439 0303	11.9			£310	11
	Target Board (wooden)	6920 99 439 0307	1.4			£18	1
	Target Board (wooden)	6920 99 931 7631	0.2			£4	0
	Target Board (wooden)	6920 99 931 6420	106.8			-£200	160
	Target Board (wooden)	6920 99 439 0297	139.3			-£5	100
TEXTILES	Sandbags - Hessian	8105 99 200 4386	511.4			£0	35,000
	Sandbags - Polypropylene	8105 99 216 5477	23.1			£2,400	1,000
	Cam Net - Woodland 2.438m x 2.133m	1080 99 132 0174	33.1			£0	6,088
	Cam Net - Arctic 4.5m x 4.5m	1080 99 132 1198	1.5			£0	2,040
	Cam Net - Arctic 7.5m x 7.5m	1080 99 132 1199	0.6			£0	800
	Cam Net - Arctic 11.5m x 11.5m	1080 99 132 1200	3.2			£0	12,750
	Cam Net - Arctic 12m x 14m	1080 99 132 1201	6.1			£0	72,865
	Cam Net - Desert 4.5m x 4.5m	1080 99 132 1338	5.2			£0	1,428
	Cam Net - Desert 7.5m x 7.5m	1080 99 132 1339	1.6			£0	400
	Cam Net - Desert 11m x 5.5m	1080 99 132 1340	0.6			£0	80
	Cam Net - Moor/Woodland 11.5m x 11.5m	1080 99 132 1504	1.4			£0	3,600
	Cam Net - Moor/Woodland 12m x 14m	1080 99 132 1506	1.6			£0	11,985
	Cam Net - Arctic 9m x 9m	1080 99 869 5628	0.8			£0	8,112
	Cam Net - Arctic 18m x 18m	1080 99 869 5630	0.3			£0	1,152
	Cam Net - Woodland 9m x 9m	1080 99 978 3433	88.4			£0	3,600
	Cam Net - Woodland 11.5m x 11.5m	1080 99 978 3434	140.2			£0	58,050
	Cam Net - Woodland 12m x 14m	1080 99 978 3435	13.7			£0	68,850
	Green/Brown Woodland Garnish 690mm x 690mm	1080 99 978 3436	1495.6			£0	22,076
	Brown/Brown Woodland Garnish 690mm x 690mm	1080 99 978 3437	727.2			£0	13,703
	Cam Net - Woodland 18m x 18m	1080 99 978 4281	5.4			£0	5,760
	Cam Net - Desert 9m x 9m	1080 99 978 7015	2.2			£0	19,200
	Cam Net - Desert 18m x 18m	1080 99 978 7016	3.4			£0	7,488
	Cam Net - Woodland 4.5m x 4.5m	1080 99 978 8771	28.2			£0	1,350
	Cam Net - Woodland 11.5m x 5.5m	1080 99 978 8772	4.9			£0	2,240
	General purpose toolbag	8105 99 867 9982	48			£1,521	54
	Flatrack cover	TBC				£0	0
						<b>Throughput</b>	<b>Savings</b>
<b>TOTAL</b>						<b>£570,111</b>	<b>386,877</b>

## 4 Look Forward (One Year) – Potential items to be ordered

### 4.1 Summary



- Potential increase from Apr 17 due to flatracks and wooden pallets (BCs not yet approved).

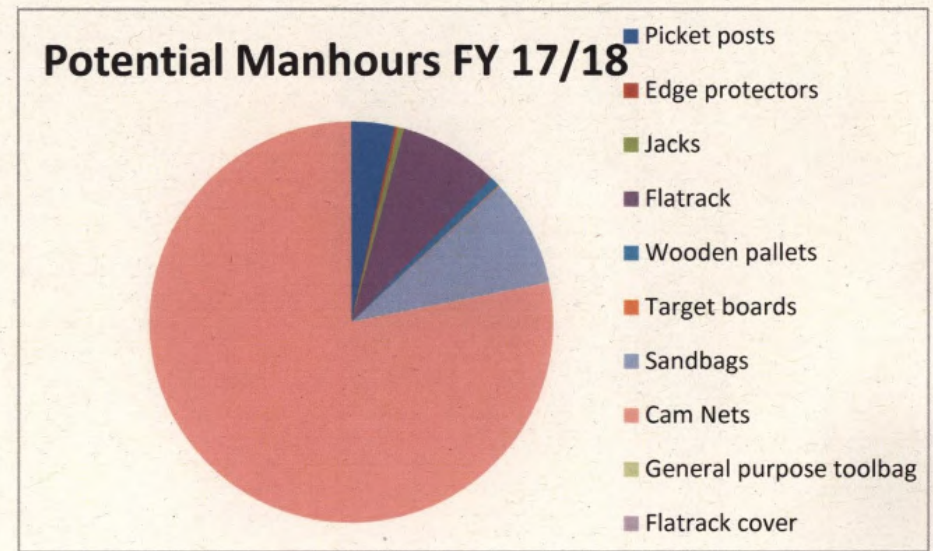
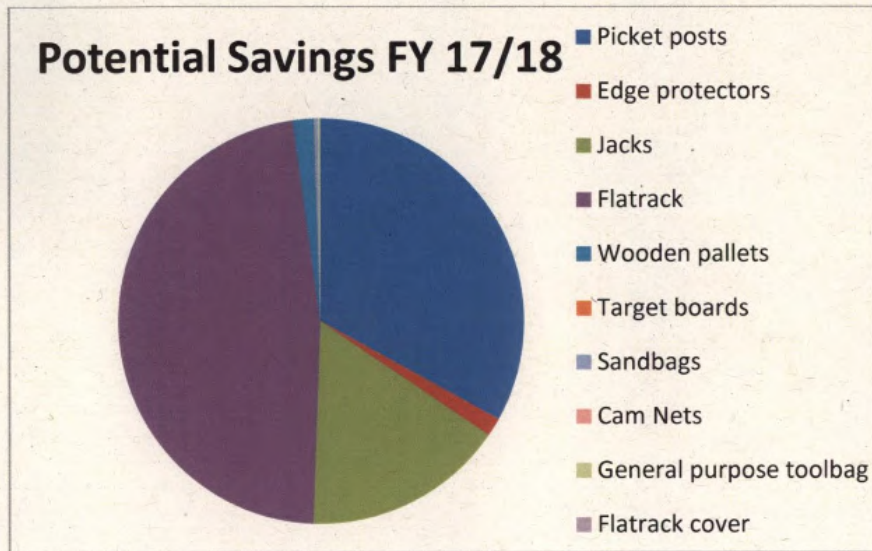


- Potential increase from Apr 17 due to flatracks and wooden pallets (BC not yet approved).

	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	FY 17/18
SAVINGS	£42,759	£47,866	£145,201	£40,711	£40,711	£135,260	£32,817	£40,711	£140,075	£32,817	£32,997	£153,408	
<b>CUMULATIVE SAVINGS</b>	<b>£42,759</b>	<b>£90,625</b>	<b>£235,825</b>	<b>£276,536</b>	<b>£317,248</b>	<b>£452,508</b>	<b>£485,325</b>	<b>£526,036</b>	<b>£666,111</b>	<b>£698,928</b>	<b>£731,925</b>	<b>£885,333</b>	<b>£885,333</b>
MANHOURS	8,180	8,523	104,113	3,425	8,425	63,627	7,800	3,425	68,896	2,800	7,700	127,115	
<b>CUMULATIVE MANHOURS</b>	<b>8,180</b>	<b>16,702</b>	<b>120,815</b>	<b>124,240</b>	<b>132,665</b>	<b>196,292</b>	<b>204,092</b>	<b>207,517</b>	<b>276,413</b>	<b>279,213</b>	<b>286,913</b>	<b>414,027</b>	<b>414,027</b>



## 4.2 Look Forward – Detailed Information



## 4.2 Look Forward – Detailed Information

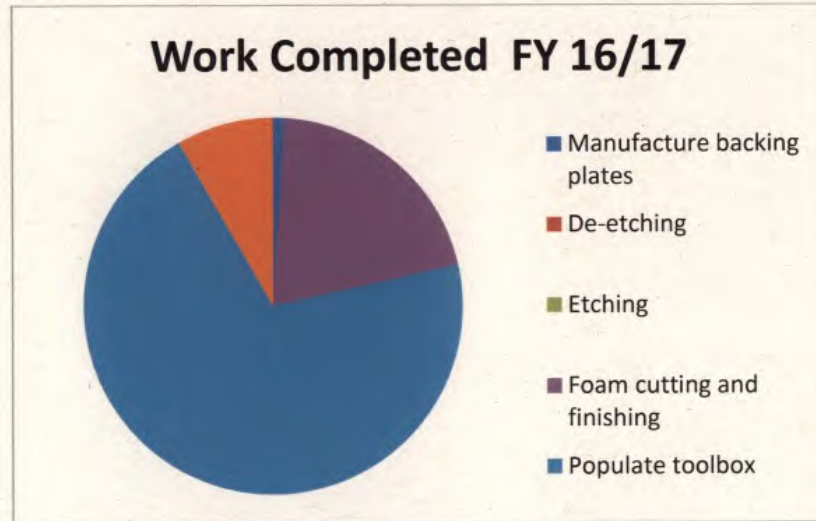
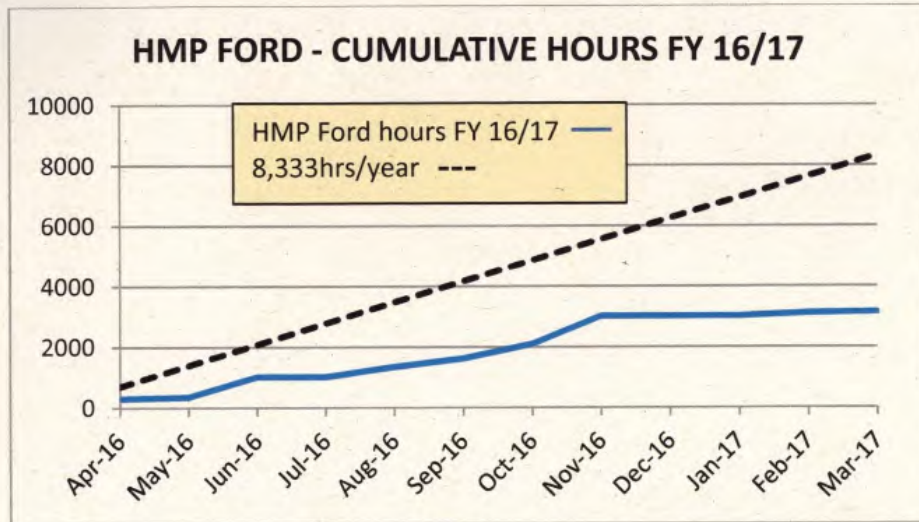
	Item	NSN	Average Monthly Usage	Claustrum Price	Old Price	Savings	Manhours
ENGINEERING	6ft metal picket post	5660 99 200 3097	1850			£219,200	11,000
	2ft metal picket post	5660 99 200 3095	1011			£73,440	3,600
	Edge protector 915mm	8135 99 136 0644	555			£10,800	900
	Edge protector 100mm	8135 99 122 9442	54			£2,214	90
	10T hydraulic jack	5120 99 922 3802	11			£94,441	1,287
	20T hydraulic jack	5120 99 679 8241	0.9			£10,149	88
	2.5T hydraulic jack	5120 99 244 6189	5.7			£14,232	293
	10T long reach hydraulic jack	5120 99 147 7340	0.4			£17,656	107
	20T Bridging jack	5120 99 930 2008	1.5			£0	0
	6.5T Bridging jack	5120 99 131 9769	1			£5,519	195
Flatrack	various	17			£418,395	33,125	
WOODWORK	Wooden Pallet 1.8T	3990 99 553 9869	0.7			£1,040	1,400
	Wooden Pallet 1T	3990 99 551 4301	0.4			£14,200	2,000
	Target Board (wooden)	6920 99 439 0303	11.9			£310	11
	Target Board (wooden)	6920 99 439 0307	1.4			£18	1
	Target Board (wooden)	6920 99 931 7631	0.2			£4	0
	Target Board (wooden)	6920 99 931 6420	106.8			-£200	160
TEXTILES	Target Board (wooden)	6920 99 439 0297	139.3			-£5	100
	Sandbags - Hessian	8105 99 200 4386	511.4			£0	35,000
	Sandbags - Polypropylene	8105 99 216 5477	23.1			£2,400	1,000
	Cam Net - Woodland 2.438m x 2.133m	1080 99 132 0174	33.1			£0	6,088
	Cam Net - Arctic 4.5m x 4.5m	1080 99 132 1198	1.5			£0	2,040
	Cam Net - Arctic 7.5m x 7.5m	1080 99 132 1199	0.6			£0	800
	Cam Net - Arctic 11.5m x 11.5m	1080 99 132 1200	3.2			£0	12,750
	Cam Net - Arctic 12m x 14m	1080 99 132 1201	6.1			£0	72,865
	Cam Net - Desert 4.5m x 4.5m	1080 99 132 1338	5.2			£0	1,428
	Cam Net - Desert 7.5m x 7.5m	1080 99 132 1339	1.6			£0	400
	Cam Net - Desert 11m x 5.5m	1080 99 132 1340	0.6			£0	80
	Cam Net - Moor/Woodland 11.5m x 11.5m	1080 99 132 1504	1.4			£0	3,600
	Cam Net - Moor/Woodland 12m x 14m	1080 99 132 1506	1.6			£0	11,985
	Cam Net - Arctic 9m x 9m	1080 99 869 5628	0.8			£0	8,112
	Cam Net - Arctic 18m x 18m	1080 99 869 5630	0.3			£0	1,152
	Cam Net - Woodland 9m x 9m	1080 99 978 3433	88.4			£0	3,600
	Cam Net - Woodland 11.5m x 11.5m	1080 99 978 3434	140.2			£0	58,050
	Cam Net - Woodland 12m x 14m	1080 99 978 3435	13.7			£0	68,850
	Green/Brown Woodland Garnish 690mm x 690mm	1080 99 978 3436	1495.6			£0	22,076
	Brown/Brown Woodland Garnish 690mm x 690mm	1080 99 978 3437	727.2			£0	13,703
	Cam Net - Woodland 18m x 18m	1080 99 978 4281	5.4			£0	5,760
	Cam Net - Desert 9m x 9m	1080 99 978 7015	2.2			£0	19,200
	Cam Net - Desert 18m x 18m	1080 99 978 7016	3.4			£0	7,488
	Cam Net - Woodland 4.5m x 4.5m	1080 99 978 8771	28.2			£0	1,350
	Cam Net - Woodland 11.5m x 5.5m	1080 99 978 8772	4.9			£0	2,240
	General purpose toolbag	8105 99 867 9982	48			£1,521	54
Flatrack cover	TBC					£0	0
					<b>Throughput</b>	<b>Savings</b>	<b>Manhours</b>
<b>TOTAL</b>						<b>£885,333</b>	<b>414,027</b>

# CLAUSTRUM – REVIEW OF PERFORMANCE

## 1 Toolbox Production – METS/HMP Ford Update

### 1.1 Toolbox Production FY16/17

Total work undertaken in HMP Ford FY16/17 - 3147hrs

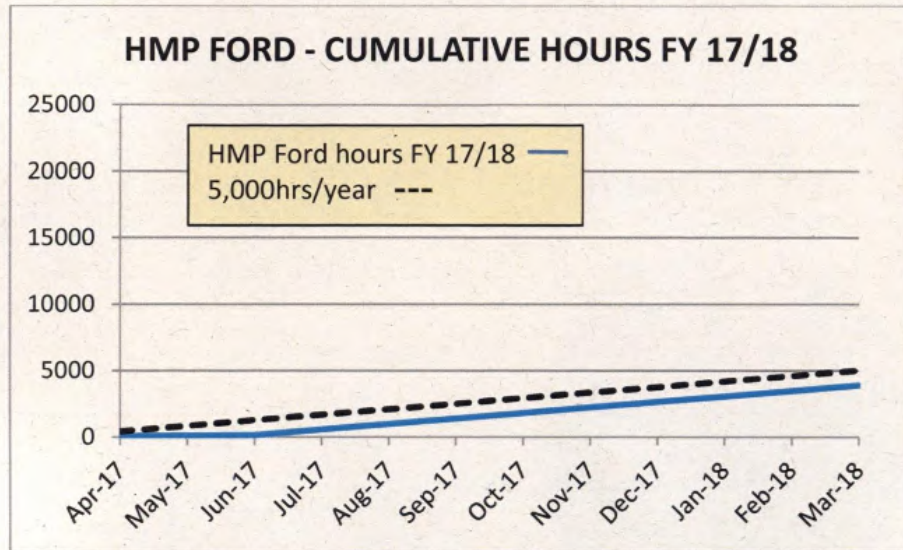


- Hours completed at HMP Ford lower than planned due to limitations in procuring handtools.
- HMP Ford routers out of action Sep 16-Feb 17 whilst workshop roof being repaired.

Work Completed	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17
Manufacture backing plates											33	
De-etching												
Etching												
Foam cutting and finishing	32	48	280			41	120	25			64	34
Populate toolbox			390		330	230	360	900				
Router setting	260											
<b>CUMULATIVE HOURS</b>	<b>292</b>	<b>340</b>	<b>1,010</b>	<b>1,010</b>	<b>1,340</b>	<b>1,611</b>	<b>2,091</b>	<b>3,016</b>	<b>3,016</b>	<b>3,016</b>	<b>3,113</b>	<b>3,147</b>

## 1.2 Toolbox Production FY17/18

Planned work to be undertaken in HMP Ford FY17/18 – 5,000hrs

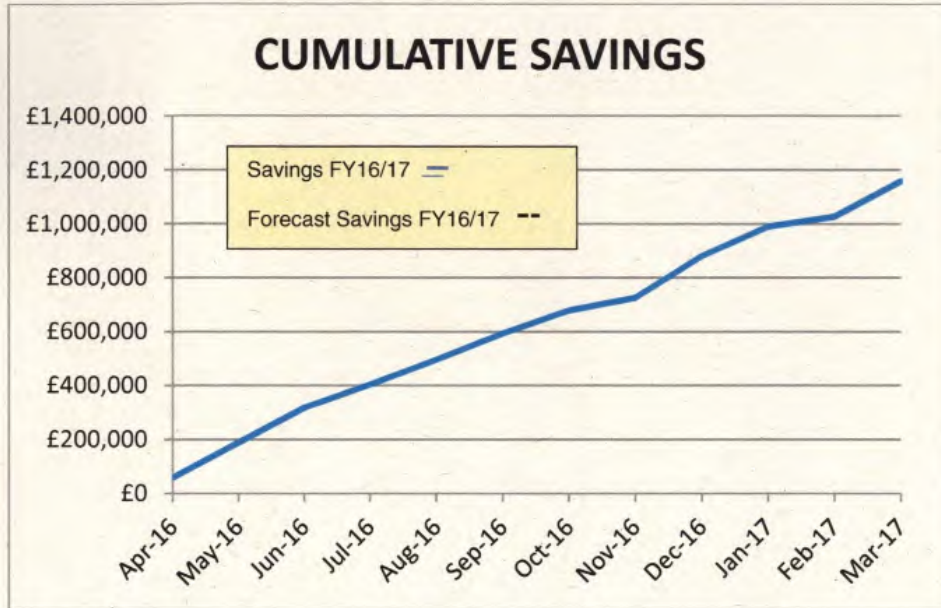


- 1 of 2 HMP Ford routers out of action since Mar 17
- Funding approved by Navy Command for Albion, QE and Wildcat toolboxes. [REDACTED]
- Issue with low production rate at HMP Ford. Meeting held 13 Jul to agree action to resolve this.

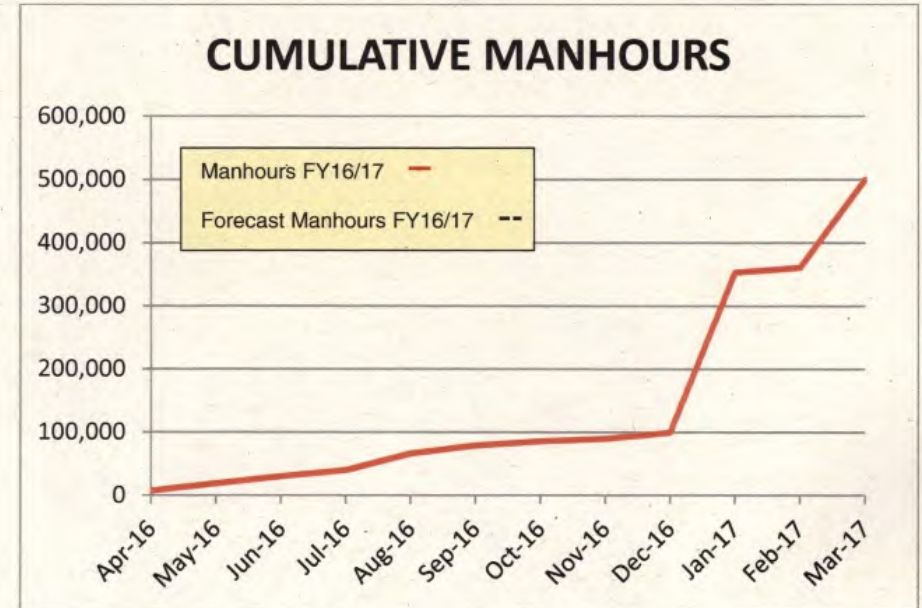
## Claustrum Products (excl. Toolbox Production)

### 2 Look Back (One Year) - Items ordered to date

#### 2.1 Summary



- No difference between savings forecast at last 2\* SG and actual savings – no additional orders placed.



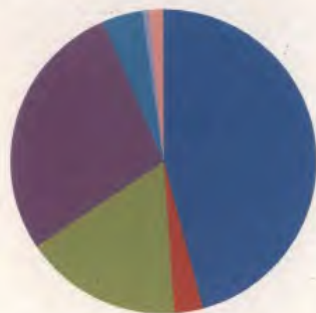
- No difference between savings forecast at last 2\* SG and actual savings – no additional orders placed.

	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	FY 16/17
SAVINGS	57,698	129,869	129,869	85,315	92,763	98,128	86,074	47,366	153,797	109,448	37,268	131,075	
<b>CUMULATIVE SAVINGS</b>	£57,698	£187,568	£317,437	£402,752	£495,515	£593,643	£679,717	£727,083	£880,880	£990,328	£1,027,596	£1,158,671	<b>£1,158,671</b>
MANHOURS	7,608	11,489	11,489	9,173	26,606	12,856	6,700	3,750	9,705	253,634	7,598	139,648	
<b>CUMULATIVE MANHOURS</b>	7,608	19,096	30,585	39,758	66,364	79,220	85,920	89,670	99,375	353,008	360,606	500,253	<b>500,253</b>

## 2.2 Look Back – Detailed Information

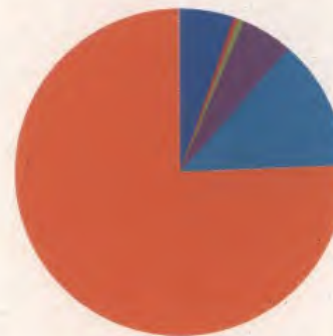
	Item	NSN	Average Monthly Usage	Old Price	Claustrum Price	Savings	Manhours
ENGINEERING	6ft metal picket post	5660 99 200 3097	1850			£446,620	22,413
	2ft metal picket post	5660 99 200 3095	1011			£85,680	4,200
	Edge protector 915mm	8135 99 136 0644	555			£22,860	1,905
	Edge protector 100mm	8135 99 122 9442	54			£12,054	490
	10T hydraulic jack	5120 99 922 3802	11			£85,855	1,170
	20T hydraulic jack	5120 99 679 8241	0.9			£13,532	117
	2.5T hydraulic jack	5120 99 244 6189	5.7			£42,696	878
	10T long reach hydraulic jack	5120 99 147 7340	0.4			£14,446	88
	20T Bridging jack	5120 99 930 2008	1.5			£34,145	585
	6.5T Bridging jack	5120 99 131 9769	1			£2,759	98
	Flatrack	various	17			£323,664	25,625
TEXTILES	Sandbags - Hessian	8105 99 200 4386	511.4			£0	43,900
	Sandbags - Polypropylene	8105 99 216 5477	23.1			£49,440	20,600
	Cam Net - Arctic 4.5m x 4.5m	1080 99 132 1198	1.5			£0	4,296
	Cam Net - Arctic 11.5m x 11.5m	1080 99 132 1200	3.2			£0	9,675
	Cam Net - Arctic 12m x 14m	1080 99 132 1201	6.1			£0	148,010
	Cam Net - Desert 4.5m x 4.5m	1080 99 132 1338	5.2			£0	4,260
	Cam Net - Arctic 9m x 9m	1080 99 869 5628	0.8			£0	35,328
	Cam Net - Arctic 18m x 18m	1080 99 869 5630	0.3			£0	6,720
	Cam Net - Woodland 9m x 9m	1080 99 978 3433	88.4			£0	37,152
	Cam Net - Woodland 11.5m x 11.5m	1080 99 978 3434	140.2			£0	77,400
	Cam Net - Woodland 18m x 18m	1080 99 978 4281	5.4			£0	13,824
	Cam Net - Desert 9m x 9m	1080 99 978 7015	2.2			£0	31,920
	Cam Net - Desert 18m x 18m	1080 99 978 7016	3.4			£0	7,488
	Cam Net - Woodland 4.5m x 4.5m	1080 99 978 8771	28.2			£0	432
	Cam Net - Woodland 11.5m x 5.5m	1080 99 978 8772	4.9			£0	1,024
	General purpose toolbag	8105 99 867 9982	48			£7,943	282
	Flatrack cover	TBC				£16,976	375
					<b>TOTAL</b>	<b>Throughput</b>	<b>Savings</b>
						<b>£1,158,671</b>	<b>500,253</b>

### Savings FY 16/17



- Picket posts
- Edge protectors
- Jacks
- Flatrack
- Sandbags
- Cam Nets
- General purpose toolbag
- Flatrack cover

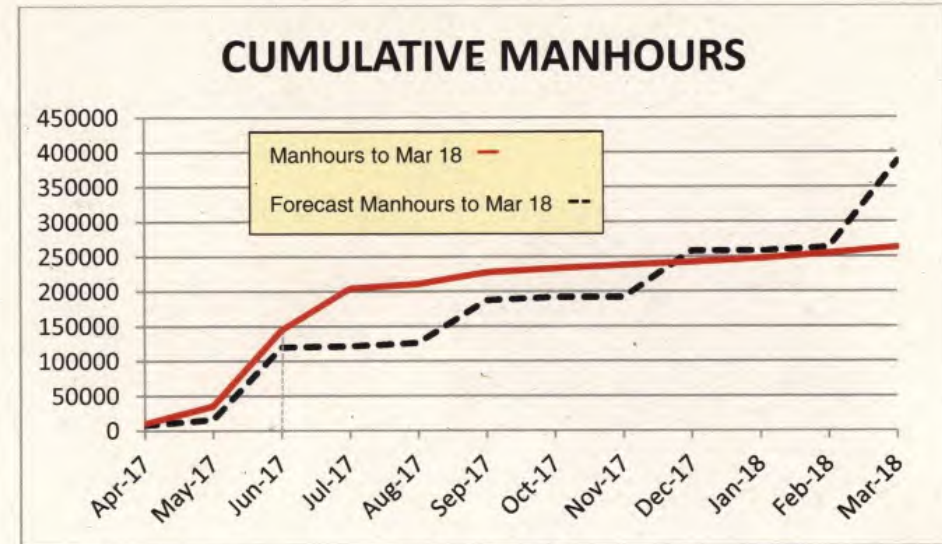
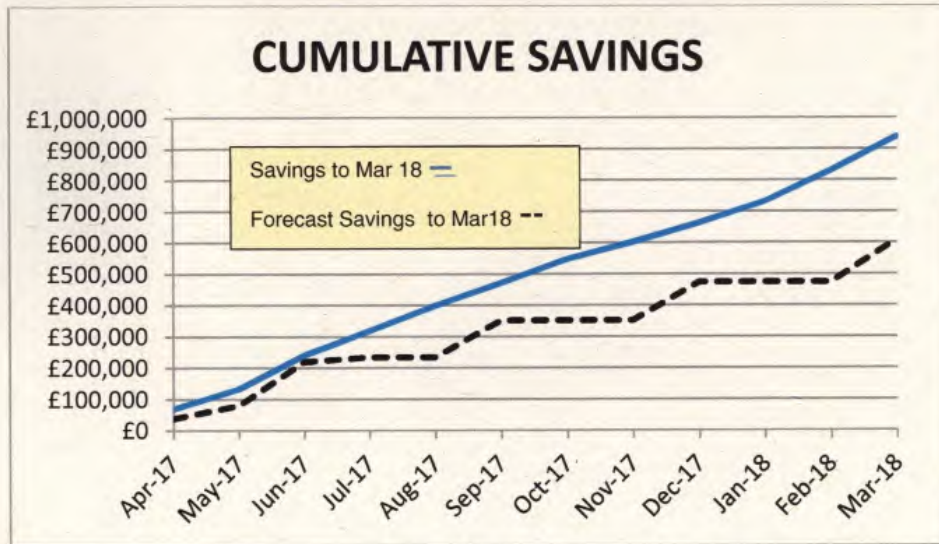
### Manhours FY 16/17



- Picket posts
- Edge protectors
- Jacks
- Flatrack
- Sandbags
- Cam Nets
- General purpose toolbag
- Flatrack cover

### 3 Look Forward (One Year) – Items to be ordered

#### 3.1 Summary (Business Case signed & approved)

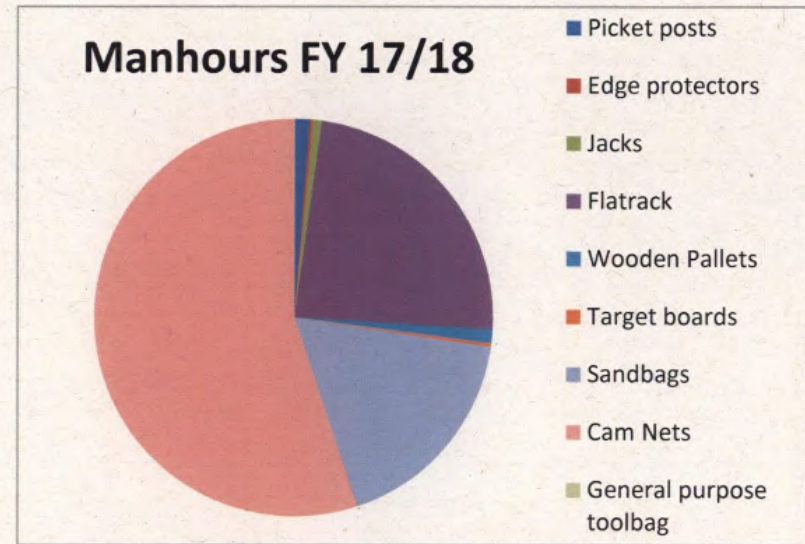
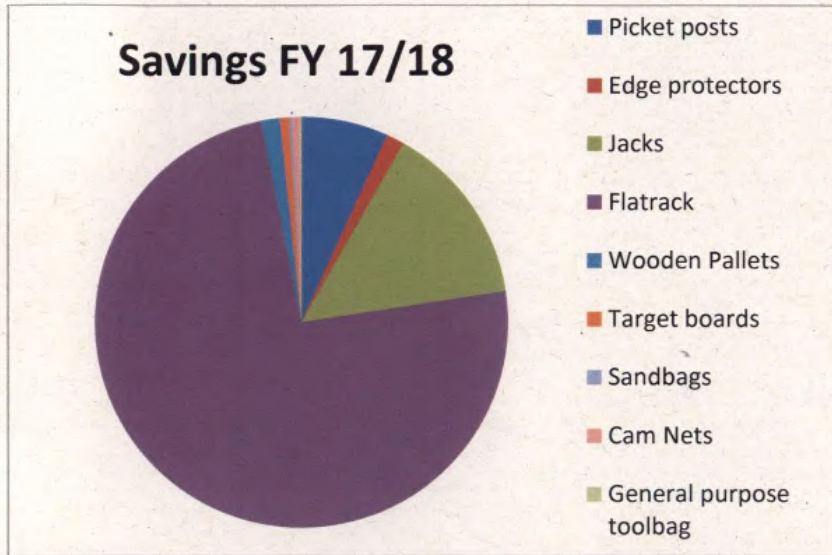


- Savings for onboarded products only (BC signed & approved).
- Apr 17-Mar 18 – increase due to 500 flatracks order.
- Savings offset by fewer 6ft and 2ft picket posts ordered than originally forecast.

- Manhours for onboarded products only (BC signed & approved).
- Apr 17-Mar 18 – increase due to 500 flatracks order
- Jun 17 – increase due to 50,000 hessian sandbags and wooden pallets order.
- Total manhours lower than expected - fewer cam nets and picket posts ordered than originally forecast

	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	FY 17/18
SAVINGS	£69,604	£63,742	£107,904	£77,611	£80,261	£73,242	£76,092	£53,535	£60,722	£69,294	£98,411	£108,097	
<b>CUMULATIVE SAVINGS</b>	£69,604	£133,346	£241,249	£318,860	£399,121	£472,363	£548,455	£601,989	£662,712	£732,006	£830,417	£938,514	<b>£938,514</b>
MANHOURS	10,505	25,098	109,413	59,517	6,396	16,811	6,146	4,303	4,381	4,968	7,358	8,523	
<b>CUMULATIVE MANHOURS</b>	10,505	35,602	145,015	204,532	210,928	227,739	233,885	238,188	242,569	247,537	254,894	263,417	<b>263,417</b>

### 3.2 Look Forward – Detailed Information



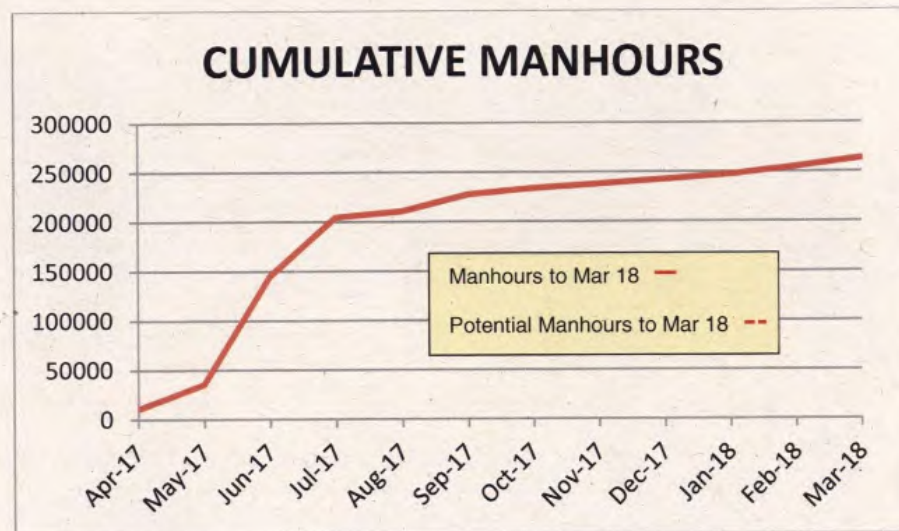
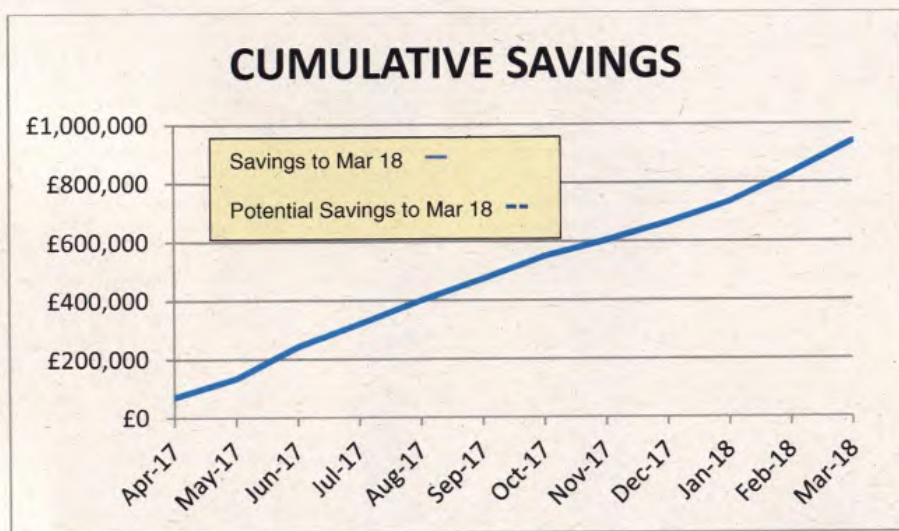


### 3.2 Look Forward – Detailed Information

	Item	NSN	Average Monthly Usage	Old Price	Claustrum Price	Savings	Manhours
ENGINEERING	6ft metal picket post	5660 99 200 3097	1685			£52,608	2,640
	2ft metal picket post	5660 99 200 3095	1011			£12,240	600
	Edge protector 915mm	8135 99 136 0644	527			£4,500	375
	Edge protector 100mm	8135 99 122 9442	75			£8,672	353
	10T hydraulic jack	5120 99 922 3802	11			£87,286	1,190
	20T hydraulic jack	5120 99 679 8241	0.9			£10,149	88
	2.5T hydraulic jack	5120 99 244 6189	5.9			£18,976	390
	10T long reach hydraulic jack	5120 99 147 7340	0.4			£17,656	107
	6.5T Bridging jack	5120 99 131 9769	0.8			£2,759	98
	Flatrack	various	17			£707,340	62,500
WOODWORK	Wooden Pallet 1.8T	3990 99 553 9869	173			-£621	945
	Wooden Pallet 1T	3990 99 551 4301	679			£14,626	2,060
	Target Board (wooden)	6920 99 439 0303	9.9			£310	11
	Target Board (wooden)	6920 99 439 0304	0.7			£122	15
	Target Board (wooden)	6920 99 439 0307	1.2			£18	1
	Target Board (wooden)	6920 99 931 7631	0.1			£4	0
	Target Board (wooden)	6920 99 931 6420	85.4			-£200	160
	Target Board (wooden)	6920 99 439 0203	473.3			-£7,140	400
	Target Board (wooden)	6920 99 439 0297	111.4			-£5	100
TEXTILES	Sandbags - Hessian	8105 99 200 4386	494.7			£0	45,150
	Sandbags - Polypropylene	8105 99 216 5477	18.2			£2,400	1,000
	Cam Net - Woodland 2.438m x 2.133m	1080 99 132 0174	34.4			£3,080	5,080
	Cam Net - Arctic 4.5m x 4.5m	1080 99 132 1198	1			-£41	60
	Cam Net - Arctic 7.5m x 7.5m	1080 99 132 1199	0.5			-£179	1,040
	Cam Net - Arctic 11.5m x 11.5m	1080 99 132 1200	2			-£940	3,000
	Cam Net - Desert 4.5m x 4.5m	1080 99 132 1338	4.3			£20	60
	Cam Net - Desert 7.5m x 7.5m	1080 99 132 1339	1.6			£1,026	680
	Cam Net - Desert 11m x 5.5m	1080 99 132 1340	0.4			£159	120
	Cam Net - Moor/Woodland 9m x 9m	1080 99 132 1503	0.8			-£96	432
	Cam Net - Moor/Woodland 11.5m x 11.5m	1080 99 132 1504	2.7			-£453	3,600
	Cam Net - Moor/Woodland 12m x 14m	1080 99 132 1506	1.1			-£1,680	10,710
	Cam Net - Arctic 9m x 9m	1080 99 869 5628	6.5			-£12	240
	Cam Net - Arctic 18m x 18m	1080 99 869 5630	0.2			-£1,333	1,152
	Cam Net - Woodland 9m x 9m	1080 99 978 3433	90.3			£4,130	25,200
	Cam Net - Woodland 12m x 14m	1080 99 978 3435	21.7			£5,632	51,000
	Green/Brown Woodland Garnish 690mm x 690mm	1080 99 978 3436	1963.9			£2,850	16,530
	Brown/Brown Woodland Garnish 690mm x 690mm	1080 99 978 3437	989.5			£880	9,570
	Cam Net - Woodland 18m x 18m	1080 99 978 4281	6.4			-£5,383	5,760
	Cam Net - Desert 18m x 18m	1080 99 978 7016	4.8			-£2,239	7,488
	Cam Net - Woodland 4.5m x 4.5m	1080 99 978 8771	32			-£192	900
	Cam Net - Woodland 11.5m x 5.5m	1080 99 978 8772	10.2			£62	2,560
	General purpose toolbag	8105 99 867 9982	45.1			£1,521	54
				<b>TOTAL</b>	<b>Throughput</b>	<b>Savings</b>	<b>Manhours</b>
						<b>£938,514</b>	<b>263,417</b>

## 4 Look Forward (One Year) – Potential items to be ordered

### 4.1 Summary



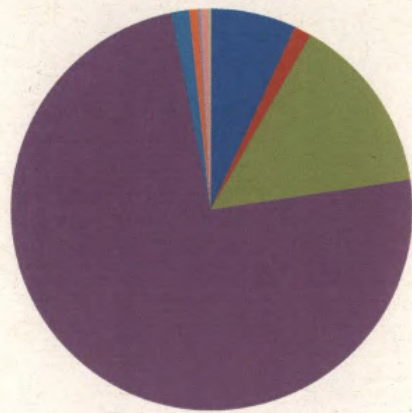
- Does not include cam nets orders currently being approved.

- Does not include cam net orders currently being approved.

	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	FY 17/18
SAVINGS	£69,604	£63,742	£107,904	£77,611	£80,261	£73,242	£76,092	£53,535	£60,722	£69,294	£98,753	£108,439	
<b>CUMULATIVE SAVINGS</b>	£69,604	£133,346	£241,249	£318,860	£399,121	£472,363	£548,455	£601,989	£662,712	£732,006	£830,759	£939,198	<b>£939,198</b>
MANHOURS	10,505	25,098	109,413	59,517	6,396	16,811	6,146	4,303	4,381	4,968	7,370	8,536	
<b>CUMULATIVE MANHOURS</b>	10,505	35,602	145,015	204,532	210,928	227,739	233,885	238,188	242,569	247,537	254,907	263,443	<b>263,443</b>

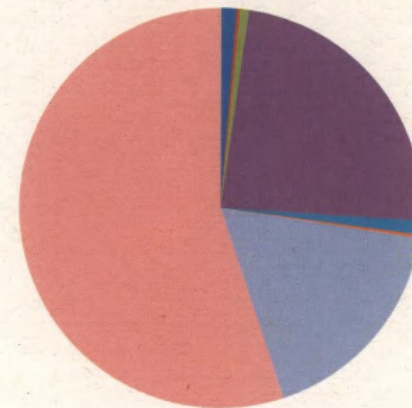
## 4.2 Look Forward – Detailed Information

### Potential Savings FY 17/18



- Picket posts
- Edge protectors
- Jacks
- Flatrack
- Wooden pallets
- Target boards
- Sandbags
- Cam Nets
- Toolbags

### Potential Manhours FY 17/18



- Picket posts
- Edge protectors
- Jacks
- Flatrack
- Wooden pallets
- Target boards
- Sandbags
- Cam Nets
- Toolbags

## 4.2 Look Forward – Detailed Information

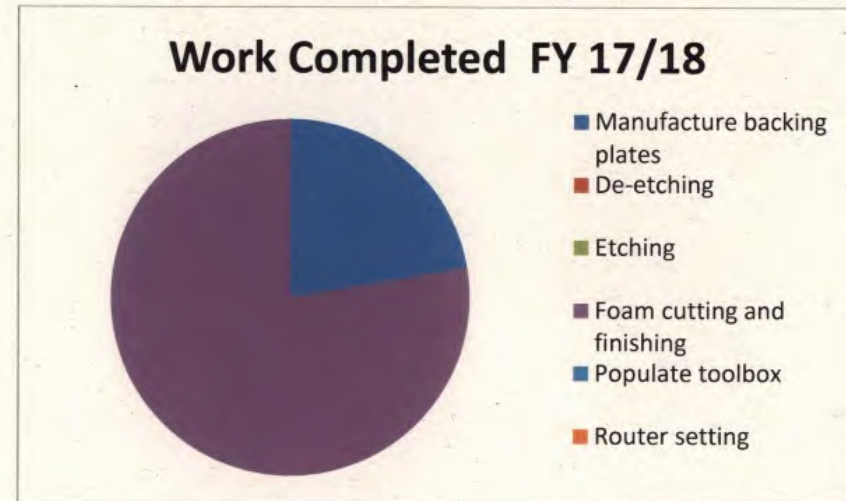
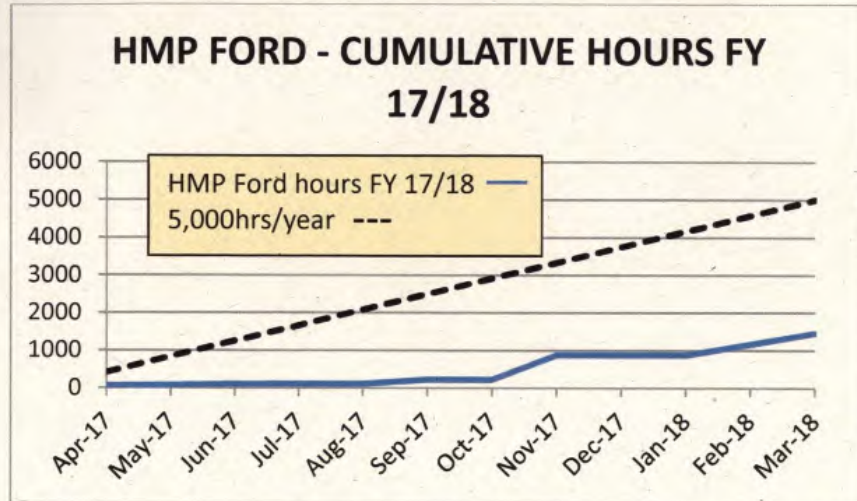
	Item	NSN	Average Monthly Usage	Old Price	Claustrum Price	Savings	Manhours	
ENGINEERING	6ft metal picket post	5660 99 200 3097	1685			£52,608	2,640	
	2ft metal picket post	5660 99 200 3095	1011			£12,240	600	
	Edge protector 915mm	8135 99 136 0644	527			£4,500	375	
	Edge protector 100mm	8135 99 122 9442	75			£8,672	353	
	10T hydraulic jack	5120 99 922 3802	11			£87,286	1,190	
	20T hydraulic jack	5120 99 679 8241	0.9			£10,149	88	
	2.5T hydraulic jack	5120 99 244 6189	5.9			£18,976	390	
	10T long reach hydraulic jack	5120 99 147 7340	0.4			£17,656	107	
	6.5T Bridging jack	5120 99 131 9769	0.8			£2,759	98	
	Flatrack	various	17			£707,340	62,500	
WOODWORK	Wooden Pallet 1.8T	3990 99 553 9869	173			-£621	945	
	Wooden Pallet 1T	3990 99 551 4301	679			£14,626	2,060	
	Target Board (wooden)	6920 99 439 0303	9.9			£310	11	
	Target Board (wooden)	6920 99 439 0304	0.7			£122	15	
	Target Board (wooden)	6920 99 439 0307	1.2			£18	1	
	Target Board (wooden)	6920 99 931 7631	0.1			£4	0	
	Target Board (wooden)	6920 99 931 6420	85.4			-£200	160	
	Target Board (wooden)	6920 99 439 0203	473.3			-£7,140	400	
	Target Board (wooden)	6920 99 439 0297	111.4			-£5	100	
TEXTILES	Sandbags - Hessian	8105 99 200 4386	494.7			£0	45,150	
	Sandbags - Polypropylene	8105 99 216 5477	18.2			£2,400	1,000	
	Cam Net - Woodland 2.438m x 2.133m	1080 99 132 0174	34.4			£3,080	5,080	
	Cam Net - Arctic 4.5m x 4.5m	1080 99 132 1198	1			-£41	60	
	Cam Net - Arctic 7.5m x 7.5m	1080 99 132 1199	0.5			-£179	1,040	
	Cam Net - Arctic 11.5m x 11.5m	1080 99 132 1200	2			-£940	3,000	
	Cam Net - Desert 4.5m x 4.5m	1080 99 132 1338	4.3			£20	60	
	Cam Net - Desert 7.5m x 7.5m	1080 99 132 1339	1.6			£1,026	680	
	Cam Net - Desert 11m x 5.5m	1080 99 132 1340	0.4			£159	120	
	Cam Net - Moor/Woodland 9m x 9m	1080 99 132 1503	0.8			-£96	432	
	Cam Net - Moor/Woodland 11.5m x 11.5m	1080 99 132 1504	2.7			-£453	3,600	
	Cam Net - Moor/Woodland 12m x 14m	1080 99 132 1506	1.1			-£1,680	10,710	
	Cam Net - Arctic 9m x 9m	1080 99 869 5628	6.5			-£12	240	
	Cam Net - Arctic 18m x 18m	1080 99 869 5630	0.2			-£1,333	1,152	
	Cam Net - Woodland 9m x 9m	1080 99 978 3433	90.3			£4,130	25,200	
	Cam Net - Woodland 12m x 14m	1080 99 978 3435	21.7			£5,632	51,000	
	Green/Brown Woodland Garnish 690mm x 690mm	1080 99 978 3436	1963.9			£2,850	16,530	
	Brown/Brown Woodland Garnish 690mm x 690mm	1080 99 978 3437	989.5			£880	9,570	
	Cam Net - Woodland 18m x 18m	1080 99 978 4281	6.4			-£5,383	5,760	
	Cam Net - Desert 18m x 18m	1080 99 978 7016	4.8			-£2,239	7,488	
	Cam Net - Woodland 4.5m x 4.5m	1080 99 978 8771	32			-£192	900	
	Cam Net - Woodland 11.5m x 5.5m	1080 99 978 8772	10.2			£62	2,560	
	General purpose toolbag	8105 99 867 9982	45.1			£1,521	54	
	Glider toolbag	5140 99 480 9173				£685	25	
					<b>Throughput</b>		<b>Savings</b>	<b>Manhours</b>
	<b>TOTAL</b>						<b>£939,198</b>	<b>263,443</b>

# CLAUSTRUM – REVIEW OF PERFORMANCE

## 1 Toolbox Production – METS/HMP Ford Update

### 1.1 Toolbox Production FY17/18

Total work undertaken in HMP Ford FY17/18 - 1453hrs

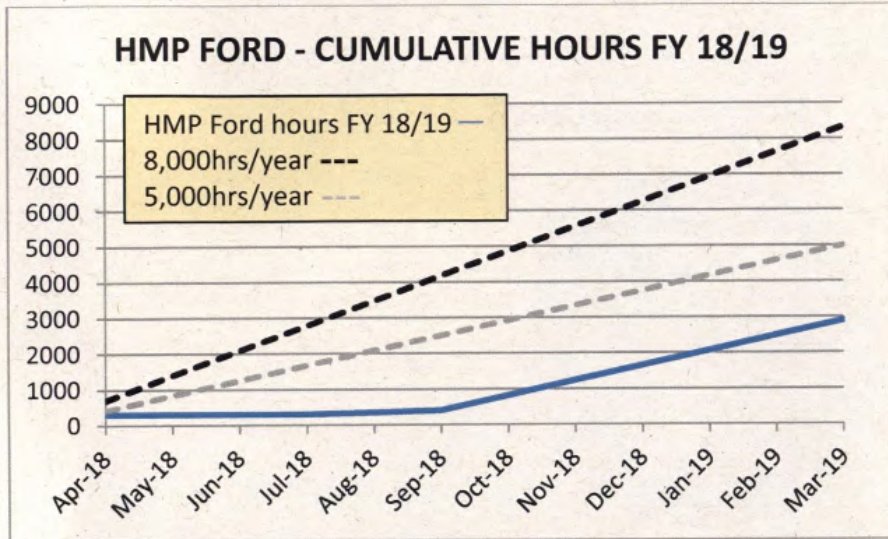


- 1 of 2 HMP Ford routers out of action Aug 17-Feb 18.
- Issue with low production rate at HMP Ford. Meeting held Jul 17 to agree action to resolve this.
- Lack of work put through HMP Ford by METS. Meeting held with METS to resolve this.
- Decision taken not to put 1<sup>st</sup> batch of personal navy toolkit through HMP Ford.

Work Completed	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18
Manufacture backing plates			24					300				
De-etching												
Etching												
Foam cutting and finishing	56	13		14		106		357			291	292
Populate toolbox												
Router setting												
<b>CUMULATIVE HOURS</b>	<b>56</b>	<b>69</b>	<b>93</b>	<b>107</b>	<b>107</b>	<b>213</b>	<b>213</b>	<b>870</b>	<b>870</b>	<b>870</b>	<b>1161</b>	<b>1453</b>

## 1.2 Toolbox Production FY18/19

Planned work to be undertaken in HMP Ford FY18/19 – 3,000hrs



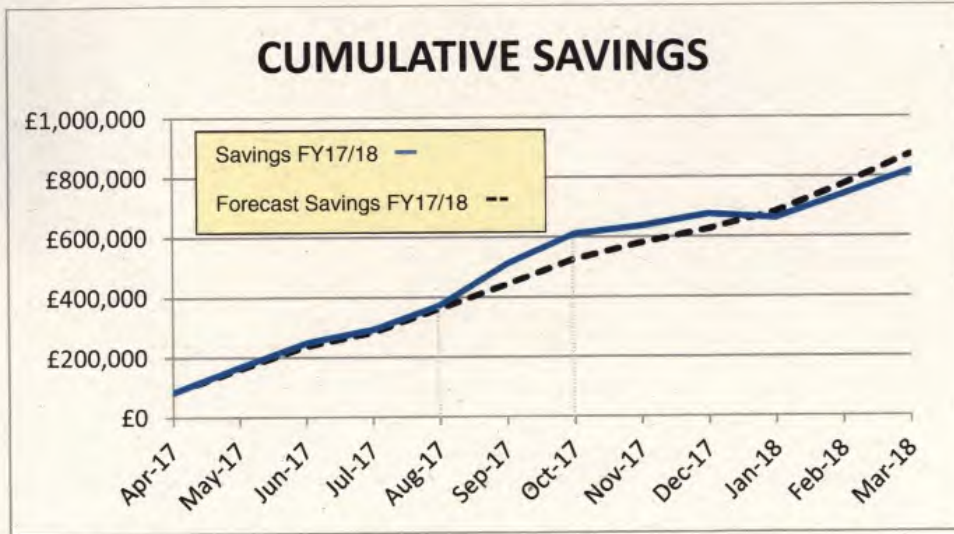
- Both HMP Ford routers out of action since May 18



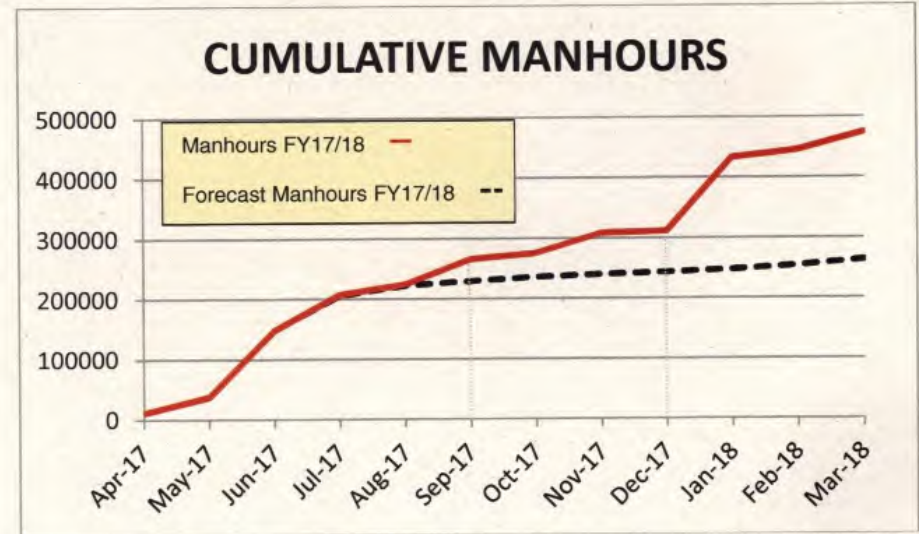
## Claustrum Products (excl. Toolbox Production)

### 2 Look Back (One Year) - Items ordered to date

#### 2.1 Summary



- Sep-Oct 17 – increase due to additional 2ft picket post, long edge protector, polypropylene sandbag and target board orders.
- Nov 17-Mar 18 – decrease due to fewer edge protectors, 1T pallets and hydraulic jacks ordered than originally forecast.
- Nov 17-Mar 18 – savings offset by additional cam net orders.



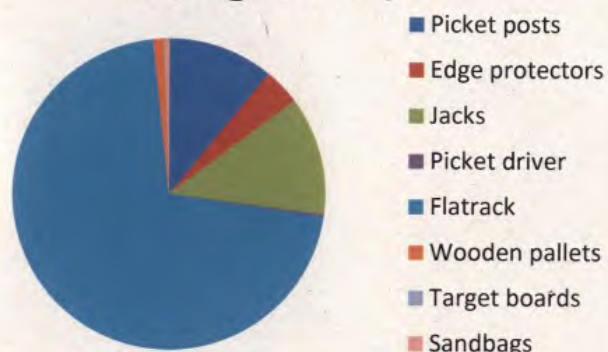
- Sep-Nov 17 – increase due to additional 2ft picket post, long edge protector, polypropylene & hessian sandbags, target boards and cam net orders.
- Jan-Mar 18 – increase due to additional 6ft picket post, picket driver, target boards, polypropylene & hessian sandbags and cam nets orders.

	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	FY 17/18
SAVINGS	£83,751	£83,580	£81,047	£44,190	£80,231	£138,102	£100,173	£25,918	£39,376	£-13,428	£78,499	£77,965	
<b>CUMULATIVE SAVINGS</b>	£83,751	£167,330	£248,377	£292,568	£372,798	£510,900	£661,073	£636,992	£676,368	£662,940	£741,439	£819,404	<b>£819,404</b>
MANHOURS	11,755	26,445	110,135	59,517	16,996	41,561	9,247	33,229	2,681	122,294	11,970	29,122	
<b>CUMULATIVE MANHOURS</b>	11,755	38,200	148,335	207,852	224,848	266,409	275,657	308,886	311,567	433,861	445,831	474,953	<b>474,953</b>

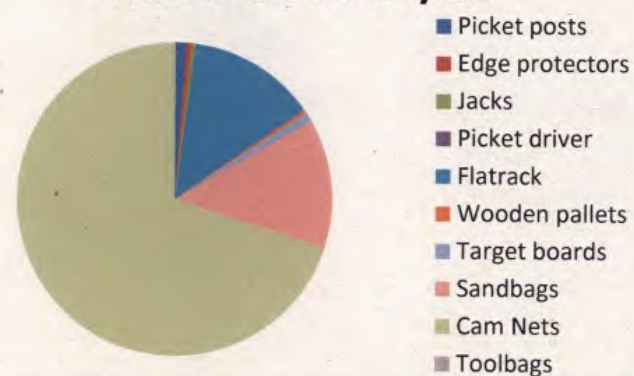
	FY 14/15	FY 15/16	FY 16/17	FY 17/18
THROUGHPUT	£486,229	£1,590,772	£4,692,877	£3,772,103
SAVINGS	£701,981	£575,794	£1,158,671	£819,404
<b>CUMULATIVE SAVINGS</b>	<b>£701,981</b>	<b>£1,277,775</b>	<b>£2,436,446</b>	<b>£3,255,850</b>
MANHOURS	50,526	102,404	500,253	474,953
<b>CUMULATIVE MANHOURS</b>	<b>50,526</b>	<b>152,930</b>	<b>653,183</b>	<b>1,128,136</b>

## 2.2 Look Back – Detailed Information

### Savings FY 17/18



### Manhours FY 17/18



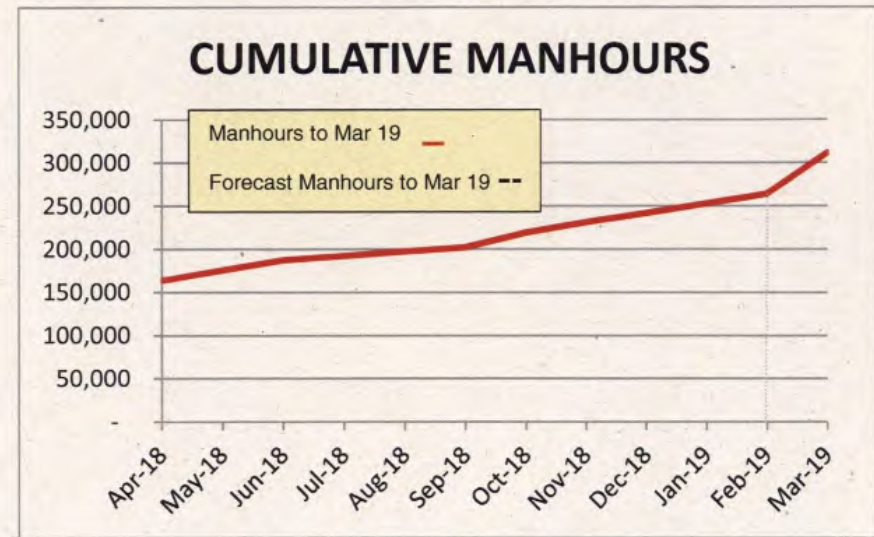
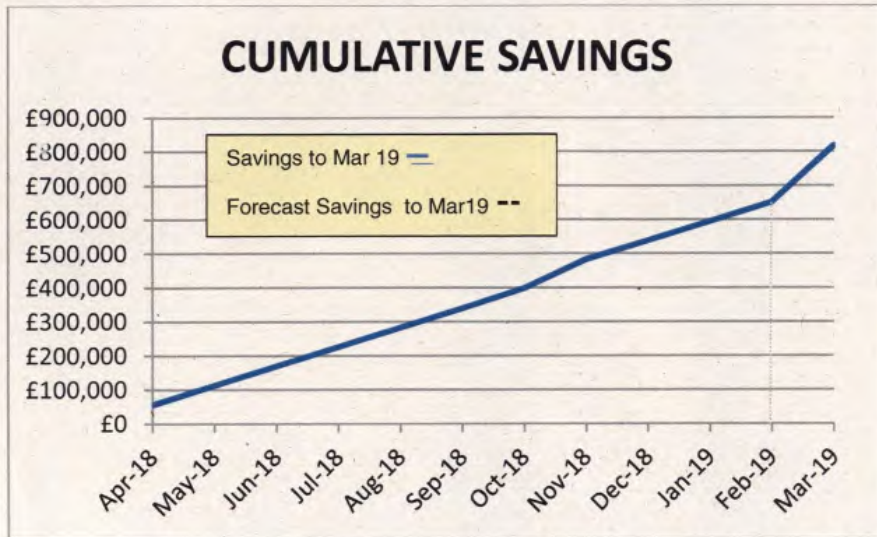
	Item	NSN	Average Monthly Usage	Claustrum Price	Old Price	Savings	Manhours
ENGINEERING	6ft metal picket post	5660 99 200 3097	1624			£65,760	3300
	2ft metal picket post	5660 99 200 3095	856			£42,840	2100
	Edge protector 915mm	8135 99 136 0644	473			£25,200	2100
	Edge protector 100mm	8135 99 122 9442	65			£12,915	525
	10T hydraulic jack	5120 99 922 3802	10			£72,977	995
	20T hydraulic jack	5120 99 679 8241	0.8			£6,766	59
	2.5T hydraulic jack	5120 99 244 6189	5.9			£21,348	439
	10T long reach hydraulic jack	5120 99 147 7340	0.8			£8,026	49
	20T Bridging jack	5120 99 930 2008	0.9			£0	0
	6.5T Bridging jack	5120 99 131 9769	0.6			£2,759	98
	35T Bridging jack	5120 99 364 0982	0.3			£11,382	195
	Picket Driver	5340 99 930 0573	8			£2,113	168
	Flatrack (A type)	3990 99 052 2804	13			£707,340	62500
	WOODWORK	Wooden Pallet 1.8T	3990 99 553 9869	161			£66
Wooden Pallet 1T		3990 99 551 4301	519			£10,640	1400
Target Board (wooden)		6920 99 439 0302	31			£1,104	45
Target Board (wooden)		6920 99 439 0303	6			£133	5
Target Board (wooden)		6920 99 439 0304	4			£243	30
Target Board (wooden)		6920 99 439 0305	49			£1,161	27
Target Board (wooden)		6920 99 439 0307	44			£1,839	105
Target Board (wooden)		6920 99 931 6419	135			£682	150
Target Board (wooden)		6920 99 931 6420	50			£250	200
Target Board (wooden)		6920 99 439 0202	2328			£3,150	1750
Target Board (wooden)		6920 99 439 0203	495			£648	1440
Target Board (wooden)		6920 99 439 0297	52			£35	700



	Item	NSN	Average Monthly Usage	Claustrum Price	Old Price	Savings	Manhours
TEXTILES	Sandbags - Hessian	8105 99 200 4386	390			£0	61500
	Sandbags - Polypropylene	8105 99 216 5477	19			£5,040	2100
	Cam Net - Woodland 2.438m x 2.133m	1080 99 132 0174	22			£2,890	5160
	Cam Net - Arctic 4.5m x 4.5m	1080 99 132 1198	0.7			-£5,625	9324
	Cam Net - Arctic 7.5m x 7.5m	1080 99 132 1199	0.4			£375	1040
	Cam Net - Arctic 11.5m x 11.5m	1080 99 132 1200	4			-£15,967	8775
	Cam Net - Desert 12m x 14m	1080 99 132 1332	6			£0	30000
	Cam Net - Desert 4.5m x 4.5m	1080 99 132 1338	3			£2,616	7848
	Cam Net - Desert 7.5m x 7.5m	1080 99 132 1339	1			£269	680
	Cam Net - Desert 11m x 5.5m	1080 99 132 1340	0.3			£63	120
	Cam Net - Moor/Woodland 9m x 9m	1080 99 132 1503	0.6			-£516	432
	Cam Net - Moor/Woodland 11.5m x 11.5m	1080 99 132 1504	1			-£2,400	3600
	Cam Net - Moor/Woodland 12m x 14m	1080 99 132 1506	2			-£8,445	10710
	Cam Net - Arctic 9m x 9m	1080 99 869 5628	14			-£20,694	22128
	Cam Net - Arctic 18m x 18m	1080 99 869 5630	0.2			-£1,333	1152
	Cam Net - Woodland 9m x 9m	1080 99 978 3433	68			-£21,028	25200
	Cam Net - Woodland 11.5m x 11.5m	1080 99 978 3434	104			-£76,400	112500
	Cam Net - Woodland 12m x 14m	1080 99 978 3435	19			-£24,606	51000
	Green/Brown Woodland Garnish 690mm x 690mm	1080 99 978 3436	1807			£0	16530
	Brown/Brown Woodland Garnish 690mm x 690mm	1080 99 978 3437	781			-£110	9570
	Cam Net - Woodland 18m x 18m	1080 99 978 4281	5			-£5,383	5760
	Cam Net - Desert 9m x 9m	1080 99 978 7015	0.9			£0	0
	Cam Net - Desert 18m x 18m	1080 99 978 7016	5			-£2,239	7488
Cam Net - Woodland 4.5m x 4.5m	1080 99 978 8771	28			-£192	900	
Cam Net - Woodland 11.5m x 5.5m	1080 99 978 8772	9			£62	2560	
General purpose toolbag	8105 99 867 9982	30			£1,521	54	
Glider toolbag	5140 99 480 9173				£428	25	
					<b>Throughput</b>	<b>Savings</b>	<b>Manhours</b>
				<b>TOTAL</b>		<b>£819,404</b>	<b>474,953</b>

## Look Forward (One Year) – Items to be ordered

### 3.1 Summary (Business Case signed & approved)

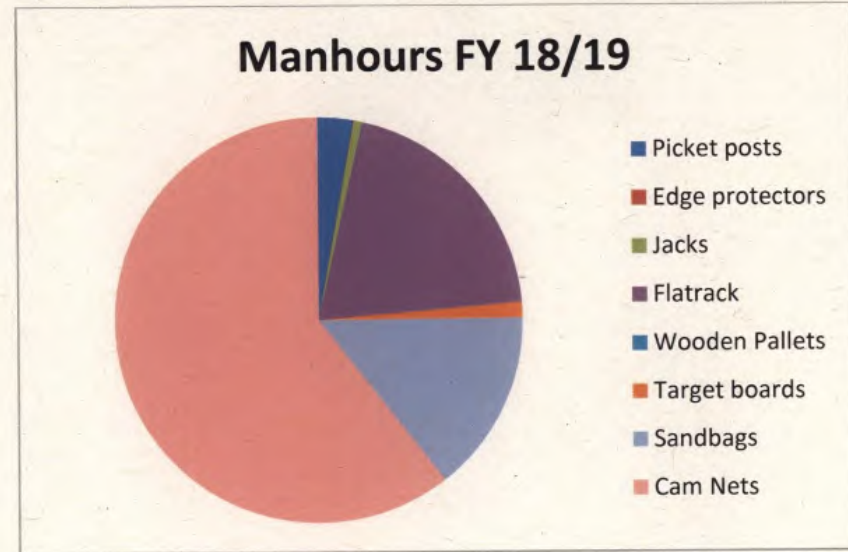
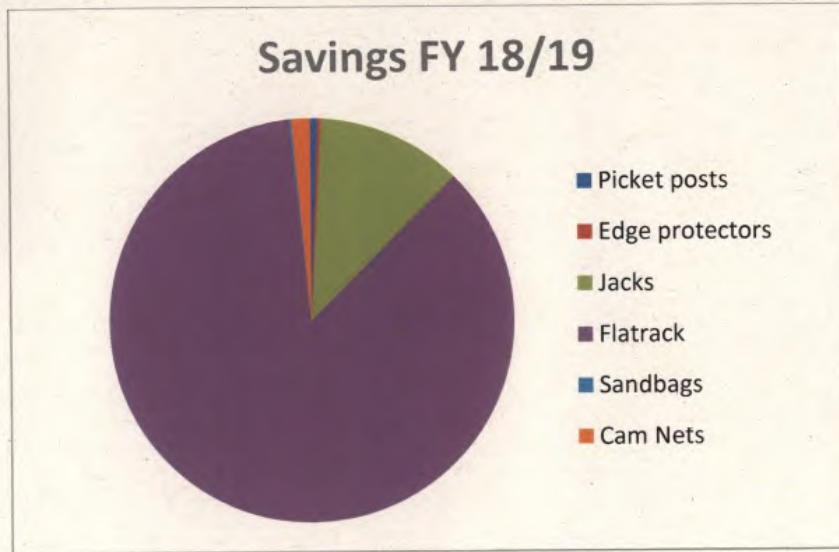


- Savings for onboarded products only (BC signed & approved).
- No forecast savings from the last 2\* Steering Group.
- Mar 19 – increase due to hydraulic jacks orders.

- Manhours for onboarded products only (BC signed & approved).
- No forecast manhours from the last 2\* Steering Group
- Mar 19 – increase due to hydraulic jacks orders and forecast cam nets order.

	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	FY 18/19
SAVINGS	£56,007	£56,449	£56,535	£56,587	£56,587	£56,587	£59,110	£84,317	£55,813	£56,583	£56,583	£166,930	
<b>CUMULATIVE SAVINGS</b>	£56,007	£112,456	£168,990	£225,578	£282,165	£338,752	£397,862	£482,179	£537,992	£594,575	£651,158	£818,088	<b>£818,088</b>
MANHOURS	163,401	11,970	11,930	5,000	5,000	5,000	16,851	12,500	10,280	11,100	11,100	47,764	
<b>CUMULATIVE MANHOURS</b>	163,401	175,371	187,301	192,301	197,301	202,301	219,152	231,652	241,932	253,032	264,132	311,896	<b>311,896</b>

### 3.2 Look Forward – Detailed Information

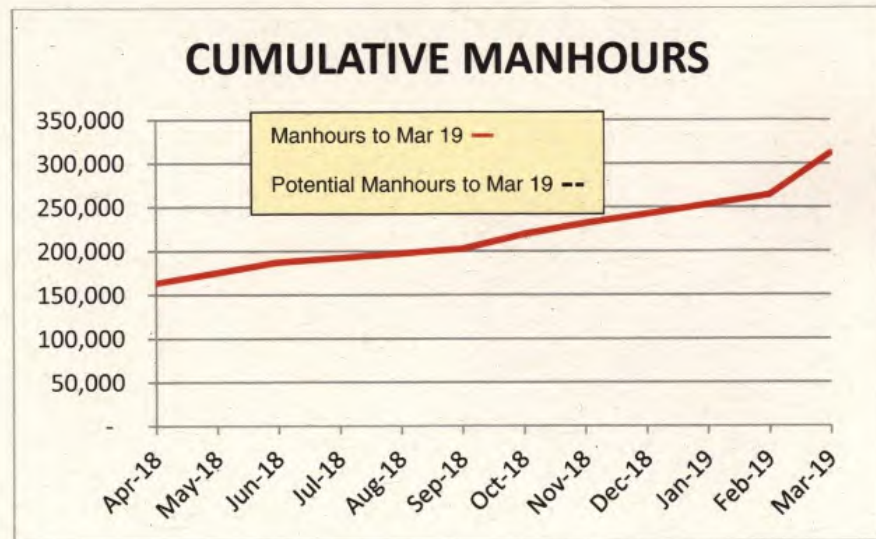
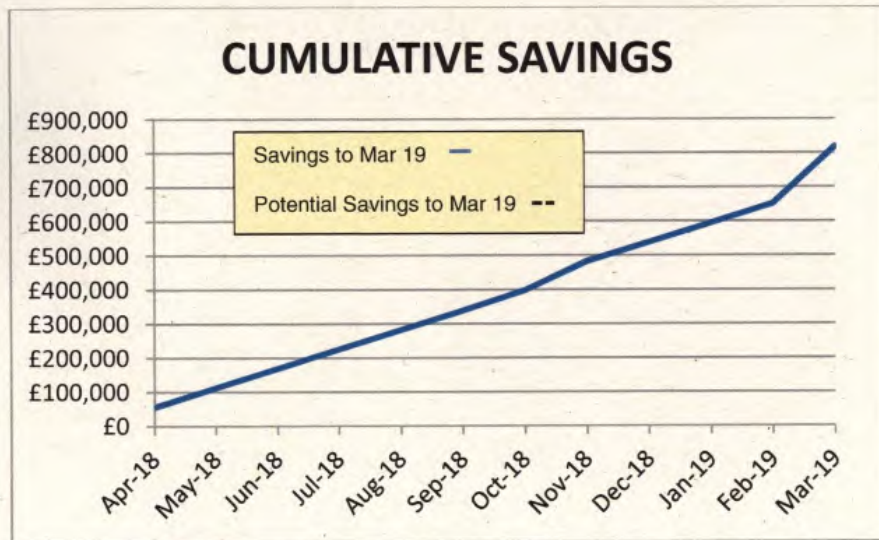


	Item	NSN	Average Monthly Usage	Claustrum Price	Old Price	Savings	Manhours
ENGINEERING	6ft metal picket post	5660 99 200 3097	1624			£3,920	7,700
	2ft metal picket post	5660 99 200 3095	856			£1,040	1,200
	Edge protector 915mm	8135 99 136 0644	473			£2,610	150
	Edge protector 100mm	8135 99 122 9442	65			£0	0
	10T hydraulic jack	5120 99 922 3802	10			£64,171	1,170
	20T hydraulic jack	5120 99 679 8241	0.8			£5,900	98
	2.5T hydraulic jack	5120 99 244 6189	5.9			£16,170	683
	10T long reach hydraulic jack	5120 99 147 7340	0.8			£8,758	78
	20T Bridging jack	5120 99 930 2008	0.9			£0	0
	6.5T Bridging jack	5120 99 131 9769	0.6			£0	0
	35T Bridging jack	5120 99 364 0982	0.3			£0	0
	Picket Driver	5340 99 930 0573	8			£0	0
	Flatrack (A type)	3990 99 052 2804	13			£424,404	37,500
	Flatrack (GP type)	3990 99 739 2212	9			£280,116	25,000

	Item	NSN	Average Monthly Usage	Claustrum Price	Old Price	Savings	Manhours	
WOODWORK	Wooden Pallet 1.8T	3990 99 553 9869	161			£0	0	
	Wooden Pallet 1T	3990 99 551 4301	519			-£1,208	80	
	Target Board (wooden)	6920 99 439 0301	158			£696	30	
	Target Board (wooden)	6920 99 439 0305	49			£860	20	
	Target Board (wooden)	6920 99 439 0307	44			£352	20	
	Target Board (wooden)	6920 99 931 7631	0.1			£0	0	
	Target Board (wooden)	6920 99 931 6419	135			£37	250	
	Target Board (wooden)	6920 99 931 6420	50			-£258	120	
	Target Board (wooden)	6920 99 439 0202	2328			-£2,945	950	
	Target Board (wooden)	6920 99 439 0203	495			-£1,260	1,680	
	Target Board (wooden)	6920 99 439 0204	195			£990	600	
	Target Board (wooden)	6920 99 439 0296	101			-£60	100	
Target Board (wooden)	6920 99 439 0297	52			-£6	120		
TEXTILES	Sandbags - Hessian	8105 99 200 4386	390			£0	45,000	
	Sandbags - Polypropylene	8105 99 216 5477	19			£1,560	600	
	Cam Net - Woodland 2.438m x 2.133m	1080 99 132 0174	22			£2,955	2,400	
	Cam Net - Arctic 4.5m x 4.5m	1080 99 132 1198	0.7			-£41	60	
	Cam Net - Arctic 7.5m x 7.5m	1080 99 132 1199	0.4			-£27	80	
	Cam Net - Arctic 11.5m x 11.5m	1080 99 132 1200	4			£0	0	
	Cam Net - Arctic 12m x 14m	1080 99 132 1201	5			£0	0	
	Cam Net - Desert 4.5m x 4.5m	1080 99 132 1338	3			£540	276	
	Cam Net - Desert 7.5m x 7.5m	1080 99 132 1339	1			£248	400	
	Cam Net - Desert 11m x 5.5m	1080 99 132 1340	0.3			£140	120	
	Cam Net - Desert 11m x 11m	1080 99 132 1341	8			-£1,670	1,440	
	Cam Net - Moor/Woodland 11.5m x 11.5m	1080 99 132 1504	1			£3,018	6,200	
	Cam Net - Moor/Woodland 12m x 14m	1080 99 132 1506	2			£1,341	3,570	
	Cam Net - Moor/Woodland 18m x 18m	1080 99 132 1507	1			£2,213	1,440	
	Arctic Garnish 1.37m wide x metre	1080 99 135 1207	3			£34	32	
	Cam Net - Arctic 9m x 9m	1080 99 869 5628	14			£0	0	
	Cam Net - Arctic 18m x 18m	1080 99 869 5630	0.2			£0	0	
	Cam Net - Woodland 9m x 9m	1080 99 978 3433	68			£4,016	3,600	
	Cam Net - Woodland 11.5m x 11.5m	1080 99 978 3434	104			£64,939	78,750	
	Cam Net - Woodland 12m x 14m	1080 99 978 3435	19			£6,057	12,750	
	Green/Brown Woodland Garnish 690mm x 690mm	1080 99 978 3436	1807			-£2,871	20,814	
	Brown/Brown Woodland Garnish 690mm x 690mm	1080 99 978 3437	781			-£1,709	10,622	
	Cam Net - Woodland 18m x 18m	1080 99 978 4281	5			£1,647	2,016	
	Cam Net - Desert 9m x 9m	1080 99 978 7015	0.9			-£1,350	624	
	Cam Net - Desert 18m x 18m	1080 99 978 7016	5			-£75,744	34,560	
	Cam Net - Woodland 4.5m x 4.5m	1080 99 978 8771	28			£5,943	5,346	
	Cam Net - Woodland 11.5m x 5.5m	1080 99 978 8772	9			£2,563	3,648	
						<b>Throughput</b>	<b>Savings</b>	<b>Manhours</b>
					<b>TOTAL</b>		<b>£818,088</b>	<b>311,896</b>

## 4 Look Forward (One Year) – Potential items to be ordered

### 4.1 Summary

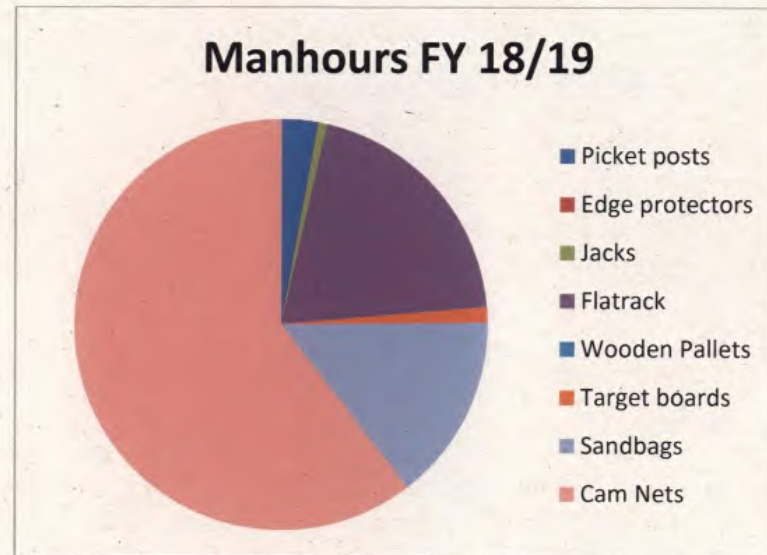
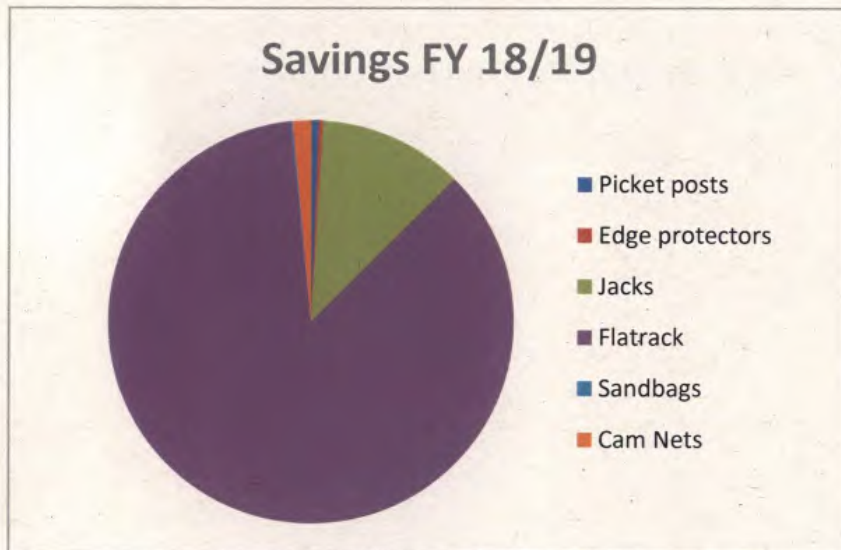


- No additional savings – no potential items to be ordered.

- No additional manhours – no potential items to be ordered.

	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	FY 18/19
SAVINGS	£56,007	£56,449	£56,535	£56,587	£56,587	£56,587	£59,110	£84,317	£55,813	£56,583	£56,583	£166,930	
<b>CUMULATIVE SAVINGS</b>	£56,007	£112,456	£168,990	£225,578	£282,165	£338,752	£397,862	£482,179	£537,992	£594,575	£651,158	£818,088	<b>£818,088</b>
MANHOURS	163,401	11,970	11,930	5,000	5,000	5,000	16,851	12,500	10,280	11,100	11,100	47,764	
<b>CUMULATIVE MANHOURS</b>	163,401	175,371	187,301	192,301	197,301	202,301	219,152	231,652	241,932	253,032	264,132	311,896	<b>311,896</b>

## 4.2 Look Forward – Detailed Information



	Item	NSN	Average Monthly Usage	Claustrum Price	Old Price	Savings	Manhours
ENGINEERING	6ft metal picket post	5660 99 200 3097	1624			£3,920	7,700
	2ft metal picket post	5660 99 200 3095	856			£1,040	1,200
	Edge protector 915mm	8135 99 136 0644	473			£2,610	150
	Edge protector 100mm	8135 99 122 9442	65			£0	0
	10T hydraulic jack	5120 99 922 3802	10			£64,171	1,170
	20T hydraulic jack	5120 99 679 8241	0.8			£5,900	98
	2.5T hydraulic jack	5120 99 244 6189	5.9			£16,170	683
	10T long reach hydraulic jack	5120 99 147 7340	0.8			£8,758	78
	20T Bridging jack	5120 99 930 2008	0.9			£0	0
	6.5T Bridging jack	5120 99 131 9769	0.6			£0	0
	35T Bridging jack	5120 99 364 0982	0.3			£0	0
	Picket Driver	5340 99 930 0573	8			£0	0
	Flatrack (A type)	3990 99 052 2804	13			£424,404	37,500
	Flatrack (GP type)	3990 99 739 2212	9			£280,116	25,000
WOODWORK	Wooden Pallet 1.8T	3990 99 553 9869	161			£0	0
	Wooden Pallet 1T	3990 99 551 4301	519			-£1,208	80
	Target Board (wooden)	6920 99 439 0301	158			£696	30
	Target Board (wooden)	6920 99 439 0305	49			£860	20
	Target Board (wooden)	6920 99 439 0307	44			£352	20
	Target Board (wooden)	6920 99 931 7631	0.1			£0	0

	Item	NSN	Average Monthly Usage	Claustrum Price	Old Price	Savings	Manhours
	Target Board (wooden)	6920 99 931 6419	135			£37	250
	Target Board (wooden)	6920 99 931 6420	50			-£258	120
	Target Board (wooden)	6920 99 439 0202	2328			-£2,945	950
	Target Board (wooden)	6920 99 439 0203	495			-£1,260	1,680
	Target Board (wooden)	6920 99 439 0204	195			£990	600
	Target Board (wooden)	6920 99 439 0296	101			-£60	100
	Target Board (wooden)	6920 99 439 0297	52			-£6	120
	Sandbags - Hessian	8105 99 200 4386	390			£0	45,000
	Sandbags - Polypropylene	8105 99 216 5477	19			£1,560	600
	Cam Net - Woodland 2.438m x 2.133m	1080 99 132 0174	22			£2,955	2,400
	Cam Net - Arctic 4.5m x 4.5m	1080 99 132 1198	0.7			-£41	60
	Cam Net - Arctic 7.5m x 7.5m	1080 99 132 1199	0.4			-£27	80
	Cam Net - Arctic 11.5m x 11.5m	1080 99 132 1200	4			£0	0
	Cam Net - Arctic 12m x 14m	1080 99 132 1201	5			£0	0
	Cam Net - Desert 4.5m x 4.5m	1080 99 132 1338	3			£540	276
	Cam Net - Desert 7.5m x 7.5m	1080 99 132 1339	1			£248	400
	Cam Net - Desert 11m x 5.5m	1080 99 132 1340	0.3			£140	120
	Cam Net - Desert 11m x 11m	1080 99 132 1341	8			-£1,670	1,440
	Cam Net - Moor/Woodland 11.5m x 11.5m	1080 99 132 1504	1			£3,018	6,200
	Cam Net - Moor/Woodland 12m x 14m	1080 99 132 1506	2			£1,341	3,570
	Cam Net - Moor/Woodland 18m x 18m	1080 99 132 1507	1			£2,213	1,440
	Arctic Garnish 1.37m wide x metre	1080 99 135 1207	3			£34	32
	Cam Net - Arctic 9m x 9m	1080 99 869 5628	14			£0	0
	Cam Net - Arctic 18m x 18m	1080 99 869 5630	0.2			£0	0
	Cam Net - Woodland 9m x 9m	1080 99 978 3433	68			£4,016	3,600
	Cam Net - Woodland 11.5m x 11.5m	1080 99 978 3434	104			£64,939	78,750
	Cam Net - Woodland 12m x 14m	1080 99 978 3435	19			£6,057	12,750
	Green/Brown Woodland Garnish 690mm x 690mm	1080 99 978 3436	1807			-£2,871	20,814
	Brown/Brown Woodland Garnish 690mm x 690mm	1080 99 978 3437	781			-£1,709	10,622
	Cam Net - Woodland 18m x 18m	1080 99 978 4281	5			£1,647	2,016
	Cam Net - Desert 9m x 9m	1080 99 978 7015	0.9			-£1,350	624
	Cam Net - Desert 18m x 18m	1080 99 978 7016	5			-£75,744	34,560
	Cam Net - Woodland 4.5m x 4.5m	1080 99 978 8771	28			£5,943	5,346
	Cam Net - Woodland 11.5m x 5.5m	1080 99 978 8772	9			£2,563	3,648
					<b>Throughput</b>	<b>Savings</b>	<b>Manhours</b>
				<b>TOTAL</b>		<b>£818,088</b>	<b>311,896</b>

TEXTILES