

Savings Monitoring 2019/20

Prior Year Savings

Service	Details: aim of the project	Target £000	Achieved £000	In Progress £000	At Risk £000	Comments	Status
Policy & Resources	Reduce postage costs	(20)	0	(20)	0	Digital mail project is due to go live early in 2019/20	☹️
Policy & Resources	Property Investment Strategy	(50)	0	(40)	(10)	Interest on loans provided for delivery of services	☹️
Total		(70)	0	(60)	(10)		

Savings Target 2019/20

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Policy and Resources	Energy efficiencies and income generation opportunities	(50)	0	(50)	0		☹️
Policy and Resources	Property Investment Strategy	(100)	0	(50)	(50)	A number of projects are under review to deliver the expected income in year	☹️
Policy and Resources	Disposal of HKP warehouses	(100)	0	0	(100)	The disposal of the warehouses has commenced following relocation to Shire Hall and the Gateway.	☹️
Total		(250)	0	(100)	(150)		
Savings Brought Forward		(70)	0	(60)	(10)		
Total		(320)	0	(160)	(160)		