






Savings Monitoring 2019/20

Appendix 1

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)	(20)	0	0	Digital mail project is due to go live early in 2019/20	
Policy & Resources	Property Investment Strategy	(50)	(50)	0	0	Interest on loans provided for delivery of services	
Total		(70)	(70)	0	0		

Savings Target 2019/20

Service	Details: aim of the project	Target £000	Achieved £000	In Progress £000	At Risk £000	Comments	Status
Policy and Resources	Energy efficiencies and income generation opportunities	(50)	0	(50)	0		
Policy and Resources	Property Investment Strategy	(100)	0	(100)	0	A number of projects are under review to deliver, these investments are expected to be completed prior to the end of the 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. Submissions are currently being reviewed and evaluated.	
Total		(250)	0	(150)	(100)		
Savings Brought Forward		(70)	(70)	0	0		
Total		(320)	(70)	(150)	(100)		