

TOWARDS FINANCIAL SUSTAINABILITY - YEAR 4

APPENDIX A

YEAR 4 plan

	Service/Item	Status	Comments
	COMPLETED PROJECTS		
57	Channel Shift - introduction of electronic access to services	A	Half of the savings has been identified, but the remaining target will be carried forward with the Y5 programme. This was always a long term project
1	Customer Services - Commercialise CS provision to other potential market sectors - (to include all of the Marketing specialist ideas)	C	Complete - One client on board, may be expanded in future
4	Key Holding - reducing operational overheads through free key holding.	C	Complete - key holding in operation
8	Developing income opportunities at Crematorium and Cemetery	C	Complete - investment completed and increased capacity realised
13	Review of Sports, Leisure and Recreation	C	Complete - no further savings identified
17	Community Centres - staff reduction	C	Complete - 1 retirement absorbed in existing structure
20	Charging for public toilets	C	Complete - 20p charge in key facilities
25	Invest to Save opportunity for CCTV - new citywide wireless system with operational maintenance cost savings	C	Complete - new CCTV operational and savings banked
28	Review of Management Structure	C	Complete - new structure in place
35	Asset management review - phase 1	C	Complete - over achieved expectations for first year
36	Energy Efficiency Projects: - Projects from the Carbon trust review including savings within City Hall building costs	C	Complete - savings achieved from Vity Hall site
37	Property Services restructure	C	Complete - restructure in place
38	Strategic review of Neighbourhood working - refocus on specific areas of need	C	Complete - 1 new team in place with a focus on Sincil Bank initially. Savings split between General Fund and Housing Revenue Account
39	Reduction of grant to the Drill Hall	C	Complete - phased over a number of years
41	Reduction in Land Drainage levies	C	Complete - no change
42	Capital contribution to the Pension Fund	C	Complete - no savings identified
45	Industrial Promotion -are there any further budget savings there	C	Complete - no savings identified
46	Seek an annual contributions towards the Christmas Decorations	C	Complete - agreements made with partners
49	Review the Homeless Grant expenditure	C	Complete - one off review
59	Consider withdrawal from Lincolnshire Procurement	C	Complete - withdrawal agreed for 2018
60	Review of the Local Council Tax support scheme	C	Complete- new support scheme in place