

	Summary of project	Status	Comments
Y4 projects carried forward			
T5 1	Channel shift/customer experience	Complete	Project savings now agreed as COMPLETE. However the Customer Experience strategy continues
STRAND 1 - ASSET OPTIMISATION: Property Acquisitions			
T5 2	Asset Rationalisation - Disposal of non-income generating assets and re-investment in new property assets - with £125k target.	Complete	COMPLETE - this was the first commercial acquisition - completion of the purchase of the two NCP car parks
T5 3	Additional Asset rationalisation activity - with £500k income target	Complete	The additional income achievement to date stands at £520k which is £20k over target - work will not stop, but the target has been achieved
STRAND 2 - COMMERCIALISATION - Phase 1 from Advertisement income - Phase 2 : other income			
T5 4	Advertisement income Maximise the level of income achieved by the council - with a £20k target	Ongoing/ slightly off target	The initial stage was the development of advertising at the new Bus Station and car park. This has started but has not yet reached the target, having achieved £16 YTD
T5 5	All weather pitches at Yarborough Leisure Centre and Birchwood Leisure Centre with a target of £20k	Ongoing/to target	Exec have approved the plans to develop 2 new All weather pitches - which will develop a new income stream of between £20k to £30k. Planning has been approved, funding bids agreed and final discussions are ongoing to determine income.
T5 6	Christmas Market - Event sponsorship; (no set financial target)	Ongoing/to target	Two tender operations in 2018/19 resulted in no bids for sponsorship of the market. This will now be reviewed as a way forward
SAVINGS/SHARED SERVICES AND DEMAND MANAGEMENT			
T5 7	Lincoln - BIG: Review the TIC contract	Ongoing/to target	This project was deferred start due to competing priorities, but work has now commenced and will be scheduled through Phase 6
T5 8	Member training budget - £30k one off target	Complete	A one off saving from accumulated unused funds - this is not an annual saving. COMPLETE
T5 9	Shared services - Opt-In/ Opt-out services options supplied between Central Lincolnshire areas. No financial target set	Ongoing/to target	This is an ongoing discussion at CX level In Phase 5 it was agreed that we will piggy back on the County's new JAGU web software. We will pay 20% of the licence and our own maintenance
T5 10	Financial services restructure Target of £50k	Ongoing/ slightly off target	This project will continue, but with very low staffing levels currently, the timing has been deferred until Phase 6
T5 11	Revs & Bens shared services - Review of the support costs to the R&B Shared Service which are currently born by CoLC. No target - aim was to agree future methodology	Complete	Agreed at TFS Board 3rd July 2018 that this project is now considered complete as agreements are in place.
T5 12	Birchwood Leisure Centre - Ascertain the over achievement of original savings target arising from the BLC refurbishment	Complete	Complete - savings were ringfenced
T5 13	Community centre review - a site by site appraisal of options	Complete	Complete
T5 14	Rebalance of funding within Housing as final part of the Regeneration and Neighbourhood Working reviews	Complete	Complete - HRA funds an appropriate proportion
T5 15	Develop a business case for other 'shared service' options by R&B's - not only with NKDC and WLDC, but potentially beyond.	Complete	Business case developed and will be taken up within Revs and Bens service now and monitored under HPS
T5 16	Benchmarking of all services - through a review of software options available	Complete	Complete - purchase of CFO Insights and Place Analytics for a limited time
T5 17	Review working relationships with Dial-a-Ride/Shopmobility	Complete	Review completed - this has now been passed to Business as Usual working
T5 18	Council Lottery - development of a lottery to expand funding for good causes to be promoted by the council.	Complete	Complete - Lottery is now fully operational and driving impressive amounts for good causes (£42k+ at Feb 2019)