

Reference	Head of Service	Initiative	Type	Status	Saving/ Cost in MTFS Feb 2017 £	Update at October 2017	HoS October 2017 updated savings /cost. £
FFF2	Head of Health & Community Protection	Review CCTV Service	Saving	In progress	0	In house business plan in production. Unknown savings or income at this time. - delays from third parties affecting delivery MR 3/11	0
FFF4	Deputy CE (BH)	Introduce a local good cause lottery	Income	In progress	0	Capacity issues within the Policy and Projects team mean work will not commence until Q4 17/18 so probably prudent to slip savings realisation to Q3 18/19.	-30,000
FFF5	Head of Culture	Combine Tourism/VIC services to bring about cost reduction	Saving	In progress	0	The £15k allocated for 17/18 will be spent on improvements as planned. It is anticipated that the £15k savings can be found going forward.	-15,000
FFF6	Deputy CE (BH)	Restructure – Assets Team	Service improvement	In progress	0	Aim is to bring proposals to the March 2018 Employment Committee so any savings/costs will fall into 2018/19. Not clear at this stage what level of savings, if any, can be achieved, given the increased workload post-Grenfell Tower.	0
FFF7	Deputy CE (AJ)	Advertising opportunities	Income	In progress	0	Draft final report received from Publitas. Due diligence being undertaken to determine whether highlighted opportunities can be delivered. Saving unknown at this point.	0
FFF8	Head of Housing	Reduce B&B placements	Saving	In progress	0	To date spend of £20,145 against a to date budget of £107,858. Note that £8.5k of this spend occurred in 2016/17	-60,000
FFF9	Head of Development	Restructure - Development Management Team	Cost	In progress	0	Phase 1 of the re-structure underway with report to Employment Committee in December and Executive in January. Phase 2 to commence shortly. Revised figure of £20K costs	20,000
FFF11	Head of Finance	Review Procurement Service	Service improvement	In progress	0	Options currently being considered to ensure quality resilient service.	0

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FFF12	Head of Finance	Restructure - Benefits Team	Service improvement	In progress	0	Restructure to be reported to Employment Committee January. Redesign seeks to ensure continued quality service, with increased resilience whilst ensuring the Council can support the continued introduction of Universal Credit.	0
FFF18	Head of Culture	Arts/Theatre staff review - Phase II	Service improvement	In progress		No further progress as linked to the Creative Quarter development work.	0
FFF20	Chief Executive	Senior Management Review	Saving	In progress	-200,000	Assumed to follow after Office move, from 2021/22	-200,000
FFF21	Head of Neighbourhood	Increase in income from Crematorium	Saving	In progress	0	Difficult to ascertain at this time of year the likely outturn of the increased income resulting from Saturday working. The end of the third quarter will give a clearer indication. Lesser saving in 17/18, still assuming full saving from 18/19.	-61,700
FFF22	Chief Executive	Review of HR & Media Team	Saving	In progress		Within FFF16	
FFF23	Head of Finance	1% reduction in Council's discretionary spend	Saving	In progress	-100,000	Assuming all Heads of Service will find their share of this as part of the Base Budget, due to be reported to end of November Exec.	-25,000
FFF25	Head of Development	Review delivery model for Enterprise Team's work	Service improvement	In progress	0	Project continues to roll out and develop in terms of testing the market and exploring opportunities.	0
FFF27	Deputy CE (BH)	HQ Relocation	Saving	In progress	-300,000	Programme will not be finalised until after political discussions scheduled for 30/1 are complete but potential for savings realisation to slip into Q3 2020/21.	-300,000
FFF28	Deputy CE (BH)	Town Hall Transfer	Saving	In progress	-85,000	See FFF27	-85,000
FFF19	Head of Health & Community Protection	CCTV staff overlap period review	Saving	Shelved	0	This was removed previously as it interlinks with the CCTV action (FFF2).	0
FFF1	Head of Neighbourhood	Review One Stop Shop Service	Saving	Completed	-50,000	This element of Review completed. Savings from 2017/18.	-50,000

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FFF3	Head of Neighbourhood	Review approach to car parking charges	Income	Completed		No further updates at this time.	-10,000
FFF10	Head of Neighbourhood	Restructure – Neighbourhood Services	Cost	Completed	0	Restructure agreed by Executive and Employment Committee, now recruiting to vacant posts.	45,500
FFF13	Head of Development	Review of financial contribution to Shakespeare England	Saving	Completed	0	Performance indicators being monitored.	0
FFF14	Head of Finance	Review of Concurrent Services and parish support	Saving	Completed	-148,200	Project complete	-148,200
FFF15	Head of Neighbourhood	Review of One Stop Shop service	Saving	Completed	-100,000	Also see initiative FFF1. Savings of £50k already achieved by removing two vacant posts from the Council's staffing establishment. Factored into 17/18 Budget and MTFS. To make any further savings would require further reviews of Kenilworth, Warwick and Leamington One Stop Shops.	0
FFF16	Head of Culture	Tender of Leisure Centre Management contract (figures exclude borrowing costs).	Saving	Completed	-1,272,000	Average saving over 10 year period, excluding upfront management fee (£500k for 2 years), £1.272m.  Savings in HR/Media £42.5k and Warwick Response £90.8k now not to be achieved.	-1,138,700
FFF17	Head of Culture	Restructure - Arts/Entertainment Service Phase 1	Saving	Completed	-40,000	Complete	-40,000
FFF24	Head of Health & Community Protection	Review of Voluntary & Community Sector (VCS) and community support	Saving	Completed	-42,000	Report to Executive due in Feb 2018 with plans for savings and scope for new contracts.	-49,000
FFF26	Chief Executive	Revised staff terms & conditions	Saving	Completed	-142,750	Complete	-142,750

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FFF29	Deputy CE (AJ)	Members' Allowances	Cost	Completed	-80,000	The review of Members' Allowances has increased the cost which has been factored into the MTFS.	25,900