

APPENDIX 4: FINANCIAL BENEFITS OF FFF CHANGE PROGRAMME

No.	Project Name	Scenario 1: Total Benefit	Scenario 2: Total Benefit
	Systems Thinking	£1,260,000	£830,000
1.	Art Gallery and Museum Review	£30,000	£20,000
2.	Benefits	£20,000	£20,000
3.	Bereavement Services	£10,000	£10,000
4.	Contract Services Review	£130,000	£90,000
5.	Development Services Review	£250,000	£200,000
6.	Engineering Services Review	£10,000	£10,000
7.	Environmental Services Review	£100,000	£50,000
8.	Housing and Property Services Review - General Fund	£80,000	£50,000
9.	Improvement and Performance Team Review	£30,000	£20,000
10.	Improvement and Performance Team Review - Interim	£0	£0
11.	Locality Working	£0	£0
12.	Noise Nuisance	£0	£0
13.	Parking Services	£20,000	£10,000
14.	Revenues & Benefits Service	£80,000	£50,000
15.	Sports and Leisure Review	£100,000	£60,000
16.	Support Services Review	£400,000	£240,000
	Other FFF	£1,740,000	£1,120,000
17.	Agile Working - General Fund	£0	£0
18.	Create Leamington One Stop Shop	£0	£0
19.	Major Contract Renewal	-£500,000	-£500,000
20.	Office Accommodation Review	£170,000	£120,000
21.	PrintRoom Review	£50,000	£40,000
22.	Procurement	£440,000	£440,000
23.	Recycling Income	£250,000	£200,000
24.	Renew Catering contract	£0	£0
25.	Review of Town Hall	£0	£0
26.	Review Training Budgets	£30,000	£20,000
27.	Revise Planning Fees	£900,000	£450,000
28.	Terms and Conditions Review	£120,000	£120,000
29.	Tourism	£90,000	£70,000
30.	Utilise renewable energy sources	£170,000	£140,000
31.	Water Efficiency	£20,000	£20,000
Total		£3,000,000	£1,950,000

Notes:

1. All forecasts subject to change as projects proceed.
2. Figures represent a snapshot of position at end of 2015/16 financial year.