

Project Description	Scenario 1 Savings	Scenario 2 Savings	Savings assumed in Financial	Scenario 1 Savings, net of those already in Strategy	Scenario 2 Savings, net of those already in Strategy
<u>Systems Thinking</u>					
Art Gallery and Museum Review	30,000	18,000		30,000	18,000
Bereavement Services	10,000	6,000		10,000	6,000
Contract Services Review	125,000	93,750		125,000	93,750
Development Services Review	250,000	200,000		250,000	200,000
Engineering Services Review	10,000	6,000		10,000	6,000
Environmental Services Review	100,000	50,000		100,000	50,000
Housing and Property Services Review - General Fund	80,000	48,000		80,000	48,000
Improvement and Performance Team Review	30,000	18,000		30,000	18,000
Improvement and Performance Team Review - Interim					
Locality Working					
Noise Nuisance					
Parking Services	20,000	8,000		20,000	8,000
Revenues & Benefits Service	80,000	48,000		80,000	48,000
Sports and Leisure Review	100,000	60,000		100,000	60,000
Support Services Review	400,000	240,000	110,000	290,000	130,000
Total Systems Thinking	1,235,000	795,750	110,000	1,125,000	685,750
<u>Other FFF</u>					
Agile Working - General Fund			88,300	-88,300	-88,300
Create Leamington One Stop Shop					
Major Contract Renewal	-500,000	-500,000	-500,000		
Office Accommodation Review	172,800	120,960		172,800	120,960
PrintRoom Review	50,000	35,000		50,000	35,000
Procurement	442,900	442,900	442,900		
Recycling Income	250,000	200,000	200,000	50,000	
Renew Catering contract					
Review of Town Hall					
Review Training Budgets	30,000	24,000		30,000	24,000
Revise Planning Fees	900,000	450,000		900,000	450,000
Terms and Conditions Review	121,000	121,000		121,000	121,000
Tourism	86,400	69,120	84,600	1,800	-15,480
Utilise renewable energy sources	173,600	138,880		173,600	138,880
Water Efficiency	20,000	16,000		20,000	16,000
Total Other FFF	1,746,700	1,117,860	315,800	1,430,900	802,060
Grand Total FFF Projects	2,981,700	1,913,610	425,800	2,555,900	1,487,810
<u>Further Savings</u>					
Staff - VDI, OSS				55,000	55,000
Royal Spa Centre				50,000	50,000
Grants				35,000	35,000
Recycling publicity				20,000	20,000
CSC review				20,000	20,000
Further savings Total				180,000	180,000
Grand Total Savings				2,735,900	1,667,810
Savings Required				2,860,000	2,860,000
Shortfall(-)/surplus(+)	Pessimistic			-124,100	-1,192,190
Lesser reduction in Revenue Support Grant**				600,000	600,000
Shortfall (-)/surplus(+)	Optimistic			475,900	-592,190

Revenue Support Grant** settlement figures from 2013/14 onwards are estimated.

Deficits/Savings required for 2011/12 and 2012/13 are based upon known RSG settlement figures