

Community Leadership

Line ref	Opportunity Area	Corporate Plan Priority: Fairness, Responsibility or Opportunity	Description of saving	Consultation (How are we consulting on this proposal)	Impact Assessment			Budget							Total savings (All years)	Variance Analysis	
									2016/17		2017/18		2018/19				2019/20
					Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact	£000	£000	FTE	£000	FTE	£000	FTE			
Efficiency																	
Total									0	0	0	0	0	0	0		
Growth and Income																	
Total									0	0	0	0	0	0	0		
Reducing demand, promoting independence																	
Total									0	0	0	0	0	0	0		
Service redesign																	
S1	CCTV	Opportunity	Reduce expenditure associated with CCTV once the capital contribution towards investment has been paid off	Consultation will be required in 2018/19 when the income position is clear.	High if service ceases.	High - service is valued.	There is a potential equalities impact and this will be kept under review as proposals develop	817					(243)		(243)	29.74%	
Total									0	0	0	0	(243)	0	(243)	0	
Overall Savings										0	0	0	0	(243)	0	(243)	0