

Community Leadership Committee

Line ref	Opportunity Area	Description of saving	Consultation (How are we consulting on this proposal)	Impact Assessment			Budget	Savings per annum				Savings per annum					
				Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact		2014/15 £000	2016/17		2017/18		2018/19		2019/20		
								£000	£000	FTE	£000	FTE	£000	FTE	£000	FTE	
Efficiency																	
E1	Policy	Not to renew the Council's annual subscription to MOSAIC customer data segmentation programme, to avoid duplication with identical programme used by the Customer & Support Group Insight Team. MOSAIC software allows users to model population growth and preferences to help inform policy development. The CSG Insight Team uses an identical programme called Call Credit. The proposal is not to renew the subscription to MOSAIC to avoid duplication and confusion by using two similar programmes and to generate a saving in the process.	Consultation not required - this is a non-statutory subscription to software which is now not required.	Low. The CSG Insight Team - which is included as part of the contract with Capita - uses a similar software package which can be used for the same purpose as MOSAIC. The Council retains all of the data used by the CSG programme and the outputs it produces.	Low. Currently, the CSG Insight Team - which is included as part of the contract with Capita - has access to a similar software package which can be used for the same purpose as MOSAIC.	No internal / external EIA is required because the proposal does not impact on service delivery	9	(9)									
Total									(9)	0	0	0	0	0	0	0	0
Growth and Income																	
Total									0	0	0	0	0	0	0	0	0
Reducing demand, promoting independence																	
Total									0	0	0	0	0	0	0	0	
Service redesign																	
S1	CCTV	Moving to a nil revenue contribution to CCTV from the Council. The priority focus will be on attracting alternative funding sources (MOPAC, insurance firms, local businesses). If insufficient funding can be obtained the service will either reduce in scope or cease at the end of the current contract (2019).	Consultation will be required in 18/19 when the income position is clear.	High if service ceases but not if alternative funding sources secured.	High if service ceases - service is valued - but not if alternative funding sources secured.	There is a potential equalities impact and this will be kept under review as proposals develop. A full EIA will be undertaken and published before any final decisions are taken.	843									(843)	
Total									0	0	0	0	0	0	0	(843)	0
Overall Savings									(9)	0	0	0	0	0	(843)	0	