

Appendix 2: Savings proposals considered to potentially affect front line service delivery levels

These proposals will form part of the 2020/21 revenue budget, and will be subject to the impact assessment process and consultation either prior to consideration by Full Council as part of the 2020/21 revenue budget, or during 2020/21 for implementation in that year or future years.

Ref:	Budget saving proposal	20/21 (£000s)	21/22 (£000s)	Total (£000s)
PHPP 01	Reduce spend of the drug and alcohol service provision via contract negotiations / associated budget adjustments. Impact: Redesign of back-office and management functions, processes and services. Implementation of integrated offer protecting core customer-facing delivery.	302	0	302
TOTAL:		302	0	302

Note

Budget saving proposals ECS 15 and PHPP 06, originally part of Appendix 2 have moved to Appendix 1.

Budget saving proposal ECS 21, originally part of Appendix 2, has moved to Appendix 3.

Budget saving proposal ECS 18 A has, following budget consultation, been deferred to 2021/22 & has therefore been moved to Appendix 3.