

Directorate	Service	Description	Theme	Existing or Proposed	2013/14 £'000	2014/15 £'000
Theme A						
Children, Young People and Learning	Various	Service Delivery Model / Income Generation	A	Existing	-300	-200
Children, Young People and Learning	Preventative & Safeguarding	Prevention and Early Intervention	A	Existing	-170	-200
Children, Young People and Learning	Integrated Disability & Additional Needs Service	Integrated Disability Service (Partnership)	A	Existing	-30	-220
Children, Young People and Learning	Various	Procurement	A	Existing	-50	-50
Children, Young People and Learning	Schools, Learning & Skills	Enterprise and Employability	A	Existing	-63	0
Children, Young People and Learning	Commissioning & Fair Access	Other General Fund School Related	A	Existing	-171	-51
Children, Young People and Learning	Commissioning & Fair Access	Base budget adjustment, due to School Meals price increase in 12/13	A	Existing	-178	0
Children, Young People and Learning	Commissioning & Fair Access	Base budget adjustment, due to Meals on wheels price increase in 12/13	A	Existing	-17	0
Children, Young People and Learning	Commissioning & Fair Access	Reduce the Young Mayor's Budget	A	Proposed	-5	0
Children, Young People and Learning	Preventative & Safeguarding	Prevention and Early Intervention	A	Proposed	-160	0
Children, Young People and Learning	Preventative & Safeguarding	Review Participation and Advocacy Teams	A	Proposed	-70	0
Children, Young People and Learning	Schools, Learning & Skills	Management Restructuring in School Improvement	A	Proposed	-90	0
Children, Young People and Learning	Preventative & Safeguarding	Review funding of childcare places	A	Proposed	-150	0
Children, Young People and Learning	Cross cutting	Review Services charged to public health	A	Proposed	-240	0
		Children, Young People and Learning Theme A Total			-1,694	-721
Community Services	Adult Social Care	Locality commissioned ISLs	A	Existing	-500	-500
Community Services	Adult Social Care	Redefining Housing Related support for vulnerable people	A	Existing	-505	-471
Community Services	Adult Social Care	Reablement eligibility and processes	A	Existing	-25	0
Community Services	Adult Social Care	Maximum spend framework	A	Existing	-100	-100
Comm Servs	Adult Social Care	Base budget adjustment, due to non-creation of Adult Social Care Fund in 12/13	A	Existing	-258	0
Community Services	Adult Social Care	Review Personalisation staffing structures	A	Proposed	-250	0
Community Services	Adult Social Care	Review charges for extra care housing	A	Proposed	-25	0
Community Services	Adult Social Care	Review In house Learning Disability Short Breaks	A	Proposed	-142	-142
Community Services	Adult Social Care	Integration of Reablement	A	Proposed	-193	-106
Community Services	Adult Social Care	Review of Mental Health Commissioned services	A	Proposed	-25	-25
Community Services	Adult Social Care	Welfare Reform	A	Proposed	-100	-100
Community Services	Adult Social Care	Review Community Safety and Adult Safeguarding Internal restructure	A	Proposed	-71	0
Community Services	Adult Social Care	Health targeted reviews	A	Proposed	-100	0
		Community Services Theme A Total			-2,294	-1,444
		THEME A TOTAL			-3,988	-2,165

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Theme B						
Cross Cutting	Cross cutting	Business Package	B	Existing	-850	-462
Cross Cutting	Cross cutting	Technical Package	B	Existing	-908	-848
CEO, Finance & Resources	Legal and Audit	Shared Services	B	Existing	-162	-40
CEO	Cross cutting	Corporate Core	B	Existing	-300	-167
Cross Cutting	Cross cutting	Base budget adjustment, due to no delay in implementing the Business Package in 12/13	B	Existing	-151	0
CEO	Legal Services	Review Election Expenses	B	Proposed	-65	0
CEO	Legal and Democratic Services	Reduce the Chairman's Budget	B	Proposed	-5	0
CEO	Legal and Democratic Services	Non-Legal Services Reviews	B	Proposed	-80	0
Finance and Resources	Commercial	Review of Commercial Team	B	Proposed	-50	0
		Sub-total			-2,571	-1,517
Community Services	Cultural Services	Income from car park Quadrant	B	Existing	-20	0
Community Services	Cultural Services	Review of Cultural Services structure	B	Existing	-146	0
Community Services	Cultural Services	Road Race Income	B	Existing	-5	0
Community Services	Cultural Services	Mouth of the Tyne Income	B	Existing	-15	0
Community Services	Cultural Services	Tyne and Wear Archives and Museums (TWAM)	B	Existing	-100	-130
Community Services	Cultural Services	Increased sponsorship	B	Existing	-5	-5
Community Services	Cultural Services	St Mary's Island	B	Existing	-25	0
Community Services	Cultural Services	Reduction in Libraries Materials Fund	B	Existing	-30	-28
Community Services	Cultural Services	Cafe franchises	B	Existing	-10	0
Community Services	Cultural Services	Howdon Community Centre	B	Existing	-35	0
Community Services	Cultural Services	Increased Income school library service	B	Existing	-10	0
Community Services	Cultural Services	Increased Income allotments	B	Existing	-21	-5
Community Services	Cultural Services	Operational Review of Rising Sun Country Park cafe	B	Existing	-35	0
Community Services	Cultural Services	Increase in fees and charges Indoor & outdoor sport & leisure	B	Existing	-100	-80
Community Services	Cultural Services	Reduction in subsidy for Marden Bridge Sports Centre	B	Existing	-35	0
Community Services	Cultural Services	Reduce expenditure on No Limits Sport and Play Clubs	B	Existing	-15	0
Community Services	Cultural Services	Base budget adjustment, due to implementing fee increases in 12/13	B	Existing	-118	0
Community Services	Cultural Services	Review of Libraries Supplies and Services	B	Proposed	-10	-5
Community Services	Cultural Services	Review of Shiremoor Community Centre	B	Proposed	-25	0
Community Services	Cultural Services	Review of Events/Festival Programme	B	Proposed	-20	0
Community Services	Cultural Services	Backfill savings at Hadrian Leisure Centre	B	Proposed	-5	0
Community Services	Cultural Services	Review of Arts Funding	B	Proposed	-20	0
Community Services	Cultural Services	Review of Sports & Leisure Service improvement budgets	B	Proposed	-10	0
Community Services	Cultural Services	Review of sports development budgets	B	Proposed	-18	0
Community Services	Cultural Services	Review Widening Horizons for All	B	Proposed	-20	0
		Community Services Theme B Total			-853	-253
		THEME B TOTAL			-3,424	-1,770

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Theme C						
Community Services	Environmental Services	Bereavement Income	C	Existing	-60	0
Community Services	Environmental Services	Waste Management & Carbon Reduction	C	Existing	-95	0
Cross cutting	Cross Cutting	Energy Efficiencies	C	Existing	-270	0
Community Services	Environmental Services	Street Lighting - Review of the Unitary Charge	C	Existing	-195	0
Community Services	Environmental Services	Security Service Income	C	Existing	-50	0
		THEME C TOTAL			-670	0
Total All Themes					-8,082	-3,935