Summary of Implementation Plan financial items as at 21 August 2012

Ref	Revenue savings £m	Revenue growth £m	Net revenue impact £m	Capital savings £m	Capital growth £m	Net capital impact £m	Comments
8 Delay the business package		0.150					No action
9 Increase CEI contingency provision		0.684					Agreed
10 Reduce CEI reserve re: Community Based Trust	-0.150						Agreed
11 Defer capital projects (revenue impact)	-0.115						Partial - North Shields no action (£12k), remainder agreed
13 Savings on third party payments re: waivers	-0.010						Agreed
14 Voluntary reduction in salaries >£50k	-0.020						No action
15 36 hour working week	-0.730						No action
16 Reduction in mobile phone costs	-0.014						Agreed
17 Defer ICT capital				-0.600			No decision
21 Renewable energy research funding		0.025					No decision
26 Terminate Chief Executive post	-0.178						No action, although figure reduced to £0.138m
27 Review Strategic Projects Team	-0.050						No action
28 Reduction in Mayoral allowance	-0.010						No action
30 Transfer of Area Forum budgets to Ward Forums	-0.150	0.120					No decision
31 Create a Ward Community budget					0.080		No decision
32 Delete Widening Horizons	0.000			-0.080			No decision
33 Cessation of News Guardian advertising	-0.032						No action
34 Additional advertising income	-0.065						Agreed
38 Delete LGA subscription	-0.004	0.050					Agreed
40 Create Adult Social Care fund		0.258					No action
41 Remove the Community Based Trust		0.250					Agreed
42 Remove sports and leisure fee proposals		0.080					No action
43 Remove arts services fee proposals		0.005 0.003					No action
44 Remove Rising Sun fee proposals		0.003					No action No action
45 Remove allotments fee proposals46 Remove sports pitch subsidy proposals		0.016					No action
47 Retain Battle Hill kids club		0.014					Agreed
48 Delete the pool car	-0.005	0.000					No action
49 Delete Mouth of the Tyne contribution	-0.003						No action
50 Reduce the Events Team	-0.032						No action
51 Delete Killingworth Lake improvements	-0.050						No action
52 Defer North Shields Customer First Centre	0.000			-3.100			No action
55 Freeze school meal price		0.178		0.100			No action
56 Freeze Meals on Wheels prices		0.017					No action
57 Reduce Committee teas	-0.017	0.017					Agreed
58 Remove apprenticeships	-0.084						Agreed
59 Defer Youth Facilities	0.001			-1.000			Agreed
70 Defer Coastal Developments				-1.000			No decision
Total	-1.806	1.806	0.000	-5.780	0.080	-5.700	
Of the total:							
Agreed and implemented	-0.487	0.940	0.453	-1.000	0.000	-1.000	
No action taken	-1.169	0.721	-0.448	-3.100	0.000	-3.100	
No decision yet	-0.150	0.145	-0.005	-1.680	0.080	-1.600	

No action - this is where Cabinet considered the budget proposal but did not take action in line with the Implementation Plan Agreed - this is where the Council budget item has been implemented as per the agreed budget

No decision - this is where the matter has not yet been considered or has been deferred to a later date, as set out in the Implementation Plan