

Directorate	Service	Description	Theme	Existing or Proposed	2013/14 £'000	2014/15 £'000
<b>Theme A</b>						
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	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	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	Moved	-240	0
<b>Original Children, Young People and Learning Theme A Total</b>					<b>-1,694</b>	<b>-721</b>
<b>Theme A - New</b>						
Children, Young People and Learning		Review of School PFI model	A	New	-250	0
Children, Young People and Learning		Review of non school buildings education estate usage to look at developing an integrated health and wellbeing offer for children and families	A	New	-650	0
Children, Young People and Learning		Revised Adoption Allowances Scheme	A	New	-100	0
<b>Sub Total</b>					<b>-1,000</b>	<b>0</b>
<b>Revised Children, Young People and Learning Theme A Total</b>					<b>-2,694</b>	<b>-721</b>
Community Services	Adult Social Care	Locality commissioned Independent Supported Living Services	A	Existing	-500	-500
Community Services	Adult Social Care	Redefining Housing Related support for vulnerable people	A	Existing	-505	0
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
Community Services	Adult Social Care	Base budget adjustment, due to non-creation of Adult Social Care	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 administration	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
<b>Original Community Services Theme A Total</b>					<b>-2,294</b>	<b>-973</b>

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<b>Theme A - New</b>						
Community Services	Adult Social Care	Bring Forward 2014/15 Supporting People Changes	A	New	-625	0
Community Services	Adult Social Care	Aids, Adaptations, Equipment Loan	A	New	-260	0
Community Services	Adult Social Care	Call Handling and One Gateway	A	New	-115	0
Public Health	Public Health	Reconfiguration of public / community based health services	A	New	-750	0
		<b>Sub Total</b>			<b>-1,750</b>	<b>0</b>
		<b>Revised Community Services Theme A Total</b>			<b>-4,044</b>	<b>-973</b>
		<b>THEME A REVISED TOTAL</b>			<b>-6,738</b>	<b>-1,694</b>
<b>Theme B</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	-301	-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
		<b>Sub-total</b>			<b>-2,572</b>	<b>-1,517</b>
<b>Theme B - New</b>						
CEO		<b>Corporate Core - Acceleration of 2014/15 Savings</b>	<b>B</b>	<b>New</b>	<b>-100</b>	<b>100</b>
CEO		<b>Replacing Area Forums with more direct forms of engagement.</b>	<b>B</b>	<b>New</b>	<b>-120</b>	<b>0</b>
Finance and Resources		<b>Trading opportunities</b>	<b>B</b>	<b>New</b>	<b>-250</b>	<b>0</b>
		<b>Sub-total of New Items</b>			<b>-470</b>	<b>100</b>
		<b>Revised Sub Total</b>			<b>-3,041</b>	<b>-1,417</b>
		The following proposals are to be delivered through the programme of -Continuing to Increase appropriate charges and maximizing income C92				
Community Services	Cultural Services	Income from car park Quadrant	B	Existing	-20	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	Increased sponsorship	B	Existing	-5	-5
Community Services	Cultural Services	Increased Income school library service	B	Existing	-10	0
Community Services	Cultural Services	Increase in fees and charges Indoor & outdoor sport & leisure	B	Existing	-100	-80
Community Services	Cultural Services	Base budget adjustment, due to implementing fee increases in 12/13	B	Existing	-118	0
		The following proposals are to be delivered through the programme of -Reducing Operational and Programme subsidies				
Community Services	Cultural Services	Tyne and Wear Archives and Museums (TWAM)	B	Existing	-100	-130

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Community Services	Cultural Services	Reduction in Libraries Materials Fund	B	Existing	-30	-28
Community Services	Cultural Services	Reduce expenditure on No Limits Sport and Play Clubs	B	Existing	-15	0
Community Services	Cultural Services	Review of Arts Funding	B	Proposed	-20	0
Community Services	Cultural Services	Review of Libraries Supplies and Services	B	Proposed	-10	-5
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 of Events/Festival Programme	B	Proposed	-20	0
Community Services	Cultural Services	Review Widening Horizons for all	B	Proposed	-20	
		The following proposals are to be delivered through the programme of - Continuing to change our operational model to seek community ownership where appropriate				
Community Services	Cultural Services	Operational Review of Rising Sun Country Park cafe	B	Existing	-35	0
Community Services	Cultural Services	Reduction in subsidy for Marden Bridge Sports Centre	B	Existing	-35	0
Community Services	Cultural Services	St Mary's Island	B	Existing	-25	0
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 allotments	B	Existing	-21	-5
Community Services	Cultural Services	Review of Shiremoor Community Centre	B	Proposed	-25	0
		The following proposals are to be delivered through the programme of - Revising the team structure to reflect investment and reconfiguraton				
Community Services	Cultural Services	Review of Cultural Services structure	B	Existing	-146	0
Community Services	Cultural Services	Backfill savings at Hadrian Leisure Centre	B	Proposed	-5	0
		<b>Community Services Theme B Original Total</b>			<b>-853</b>	<b>-253</b>
<b>Theme B - New</b>						
Community Services	Cultural Services	A rolling review of all Library Provision following the opening of new facilities	B	New	-130	-70
Community Services	Cultural Services	Consolidation of staffing and operational activity in our 5 main indoor centres	B	New	-49	-39
Community Services	Cultural Services	Continuing to increase appropriate charges and maximising income	B	New	-46	-45
Community Services	Cultural Services	Reduce Operational and Programme subsidies	B	New	-158	0
Community Services	Cultural Services	Continue to change our operational model to seek community ownership where appropriate	B	New	-48	-48
Community Services	Cultural Services	Revising the team structure to reflect the investment and reconfiguration	B	New	-85	-25
		<b>Community Services Theme B Revised Total</b>			<b>-516</b>	<b>-227</b>
		<b>THEME B REVISED TOTAL</b>			<b>-4,410</b>	<b>-1,897</b>
<b>Theme C</b>						
Community Services	Environmental Services	Bereavement Income	C	Existing	-60	0
Community Services	Environmental Services	Waste Management & Carbon Reduction	C	Existing	-95	0

Directorate	Service	Description	Theme	Existing or Proposed	2013/14 £'000	2014/15 £'000
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
		<b>THEME C ORIGINAL TOTAL</b>			<b>-670</b>	<b>0</b>
<b>Community Services</b>	<b>Environmental Services</b>	<b>Weekly Collection Support Scheme</b>	<b>C</b>	<b>New</b>	<b>-397</b>	
<b>Community Services</b>	<b>Environmental Services</b>	<b>Autumn Campaign to be funded from Flood Fund - currently part of Contingencies</b>	<b>C</b>	<b>New</b>	<b>-24</b>	<b>0</b>
		<b>NEW THEME C</b>			<b>-421</b>	<b>0</b>
		<b>THEME C REVISED TOTAL</b>			<b>-1,091</b>	<b>0</b>
<b>Total All Themes</b>					<b>-12,239</b>	<b>-3,591</b>