

APPENDIX 3F - SCH

Social Care & Health

			Income		Org Efficiency		Staffing		Reduction	
	No of proposals	TOTAL Value	Value	No	Value	No	Value	No	Value	No
Children	All savings proposals are being focused on managing financial pressures.									
Adults	12	£236,024	£30,800	4	£130,243	5	£16,000	1	£58,981	2
Public Protection	11	£41,035	£20,635	6	£14,000	4	£6,400	1	0	0
TOTAL	23	£277,059	£51,435	10	£144,243	9	£22,400	2	£58,981	2

	CHILDREN			
	No	Title	Value	Theme
	Following challenge and feedback all proformas marked as red, savings will be used to manage pressure			

ADULTS					
No	Title	Value	Theme		
Direct Care Older					
5.1	Parity on pricing structure between day service and community meals	£25,000	Income		
5.2	Development of café at Mardy park and establish private and business partnerships to develop catering services	£2,000	Income		
5.3	Hire of Mardy Park outside or core hours	£1,000	Income		
Adult Resources					
5.1	Restructure finance and benefits advice team to replace 2 posts on lower grades	£16,000	Staffing		
5.3	Reduce IT Development budget	£10,000	Org Efficiency		
10.2	alignment of welfare benefits information, advice and assistance services	£13,000	Org Efficiency		
Adult Commissioning					
5.1	Detailed Contract Review	£56,243	Org Efficiency		
5.2	Terminate room rental in Abergavenny	£4,000	Org Efficiency		
Adults S408 ILT					
5.2	Changing transport practice. two types of transport savings:- mileage incurred by staff to transport service users, and cost of providing transport	£26,981	Reduction		
Adults 406 MCHT					
5.1	Review of transport policy to support people who can transport themselves	£32,000	Reduction		
5.2	explore live in carer rather than hourly cost via care agency	£47,000	Org Efficiency		
Adult Direct Care Disability					
5.2	income generation from MDMY	£2,800	Income		
		£236,024			
			Org Efficiency	£130,243	5
			Staffing	£16,000	1
			Income	£30,800	4
			Reduction	£58,981	2
				£236,024	12

PUBLIC PROTECTION					
Stage 2 - Proceeding to Full Proposal/Business Case Development.					
No	Title	Value	Theme		
5.1	training provided during core time rather than over time	£7,000	Org Efficiency		
5.2	FSA Grant for food safety management work	£7,225	Income		
5.3	Start charging for health export certificates	£2,500	Income		
5.4	food standards sampling grant	£810	Income		
5.5	Implement "buy with confidence" trader approval scheme	£2,500	Org Efficiency		
5.6	Regional Animal Health Coordination	£2,500	Org Efficiency		
5.7	WHoTS Coordination -recharge	£3,000	Income		
5.8	Set up Primary Authority Partnership scheme for TS proactive work	£2,000	Org Efficiency		
5.9	Restructure of licensing team	£6,400	Staffing		
5.1	Increase charge for marriages at Old Parlour Usk	£1,300	Income		
5.2	Increase cost of certificates of "priority certificates"	£5,800	Income		
		£41,035	Total proposals	11	
		£41,035			
			Income	6	£20,635
			Org Efficiency	4	£14,000
			Staffing	1	£6,400
			Reduction	0	0
				11	£41,035