

**APPENDIX 3F - SCH**

Social Care & Health

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



| <b>ADULTS</b>                |   |              |                       |                 |           |
|------------------------------|---|--------------|-----------------------|-----------------|-----------|
| <b>No</b>                    | <b>Title</b>  | <b>Value</b> | <b>Theme</b>          |                 |           |
| 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     |                       |                 |           |
|                              |   |              | <b>Org Efficiency</b> | <b>£130,243</b> | <b>5</b>  |
|                              |   |              | <b>Staffing</b>       | <b>£16,000</b>  | <b>1</b>  |
|                              |   |              | <b>Income</b>         | <b>£30,800</b>  | <b>4</b>  |
|                              |   |              | <b>Reduction</b>      | <b>£58,981</b>  | <b>2</b>  |
|                              |   |              |                       | <b>£236,024</b> | <b>12</b> |

| 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 | <b>Total proposals</b> |           | <b>11</b>      |  |
|  |   | £41,035 |                        |           |                |  |
|  |   |         | <b>Income</b>          | <b>6</b>  | <b>£20,635</b> |  |
|  |   |         | <b>Org Efficiency</b>  | <b>4</b>  | <b>£14,000</b> |  |
|  |   |         | <b>Staffing</b>        | <b>1</b>  | <b>£6,400</b>  |  |
|  |   |         | <b>Reduction</b>       | <b>0</b>  | <b>0</b>       |  |
|  |   |         |                        | <b>11</b> | <b>£41,035</b> |  |