

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

<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>	