

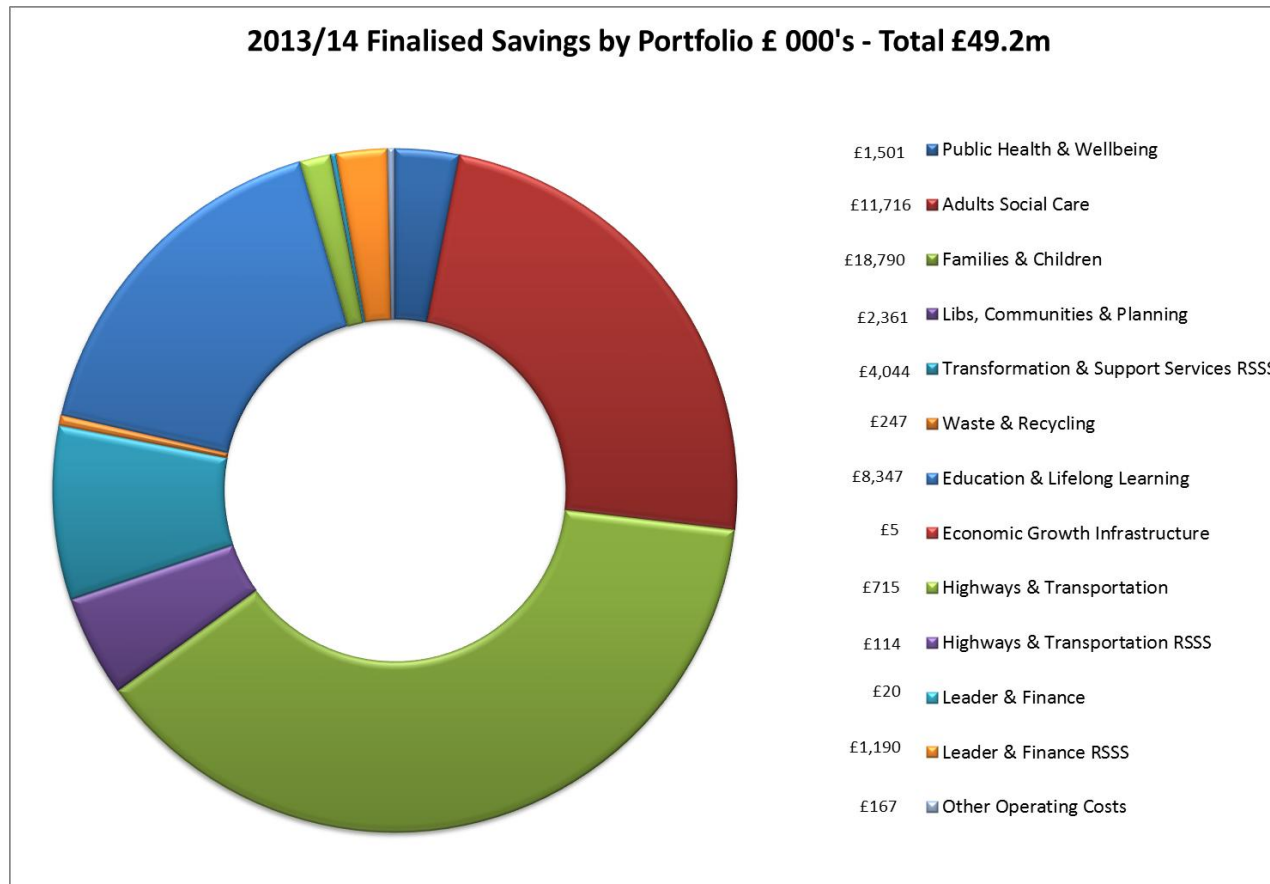
# 13/14 Savings Achievement

13<sup>th</sup> December 2013  
v0.1



Essex County Council

# 2013/14 Benefits by portfolio



## Key Points

- As at December, £49.2M of savings are on track through projects in 2013/14, of which £29.4M has been delivered year to date

# Top 20 Savings Programmes

Savings & Efficiencies Description 2013/14	Total Benefits (£M)
Placement & Com Strategy/ Families Solution/High level Family Support/ Centralisation of budgets	4.7
Productivity Savings for 2013/14	4.3
Independent Schools	3.0
Inflation Efficiency	2.8
Children Looked After & Preventative Services + Proc.	2.3
IS SAVINGS 2013/14	2.3
Early years Bilateral	2.2
Commissioning Strategy - Transport Options + Proc.	1.8
Re-ablement projects	1.7
Prevention Measures (Contingency)	1.6
16% reduction in mental health	1.6
Essex Care Re-ablement	1.5
School Education Strategy (school improvement)	1.5
Corporate Services Review Savings 13/14	1.4
Supervised Contact/Section 20 across Quadrants	1.1
Continuing Health	1.1
Back office Bilateral - NWOW pending	1.0
WAA Intensive care Management	0.7
Service Recharge - Welfare Benefits Team	0.7
Respite Care Homes & Residential for CWD	0.7
Other schemes	11.3
<b>Grand Total</b>	<b>37.9</b>



# Adults Social Care Programmes

Savings & Efficiencies Description 13/14	Total benefits (£M)
Inflation Efficiency	2.8
Reablement projects	1.7
Essex Care Reablement	1.5
Continuing Health	1.1
WAA Intensive care Management	0.7
Public Health Initiatives	0.6
NWOW BPR2	0.6
Meals	0.5
WAA AT Night Support	0.5
WAA Continuing Health Care	0.5
NWoW - AHCW BPR Review	0.4
WAA Residential Commercial	0.3
Putting the Community back in Social Work	0.3
NWoW (Phase 1) - Prepaid Cards (Phase 1)	0.1
Enhancing SCD skills	0.1
Enablement Service	0.1
AT - Rationalise the monitoring service	-
Essex Assist (i.e. Service Outcomes Hub)	-
WAA Supporting People/Housing Related Support	-
<b>Grand Total</b>	<b>11.7</b>



# Education & Lifelong Learning Programmes

Savings & Efficiencies Description 13/14	Total benefits (£M)
Commissioning Strategy - Transport Options + Proc	1.8
Prevention Measures (Contingency)	1.6
School Education Strategy (school improvement)	1.5
Backoffice Bilateral - NWOW pending	1.0
Placement & Com Strategy/Families Solution/High le	0.8
Productivity Savings for 2013/14	0.5
Extended Schools Start Up	0.3
CTS Business Case	0.3
Youth Offending Service - Homeless Resource Team	0.2
Legal Fees - Academies	0.1
Premature Retirement in schools	0.1
Adult Community Learning	0.1
Statutory Assessment	0.0
Minor Residual various budgets	0.0
<b>Grand Total</b>	<b>8.3</b>



# Schools, Children & Families Programmes

Savings & Efficiencies Description 13/14	Total benefits (£M)
Placement & Com Strategy/Families Solution/High le	4.0
Independent Schools	3.0
Children Looked After & Preventative Services + Prc	2.3
Early years Bilateral	2.2
Productivity Savings for 2013/14	1.5
Supervised Contact/Section 20 across Quadrants	1.1
Service Recharge - Welfare Benefits Team	0.7
Respite Care Homes & Residential for CWD	0.7
Other Projects - MST	0.6
Head of Integrated Localities	0.5
Commissioning EIF / LPF	0.3
Asylum Seekers	0.3
CAF	0.3
Backoffice Bilateral - HR	0.3
Expert Assessment / Legal	0.2
Parenting Commissioning	0.2
Looked After Children Dowry	0.2
Backoffice Bilateral - Programme Office	0.2
Adoption Allowances	0.1
VCYP Permanency Drug & Alcohol Referral Team	0.1
Children's Centres	0.1
Workforce Development	0.1
<b>Grand Total</b>	<b>18.8</b>



# Libraries, Communities & Planning Programmes

Savings & Efficiencies Description 13/14	Total benefits (£M)
Community Safety saving	0.6
Productivity Savings for 2013/14	0.5
Library Supervisor Savings	0.5
Olympic saving following 2012 event (&Removal of th	0.4
Town & Village greens. Remove one-off legal budget	0.3
Implementation of Essex Countywide Traveller Unit	0.1
RFID payback saving	0.1
<b>Grand Total</b>	<b>2.4</b>



# Transformation & Support Services Programmes

Savings & Efficiencies Description 13/14	Total benefits (£M)
IS SAVINGS 2013/14	2.3
Productivity Savings for 2013/14	0.7
Corporate Services Review Savings 13/14	0.5
Recharge for 16 Band 2 posts	0.3
IS Managed Print Service	0.2
Customer Programme Tactical Project	0.1
<b>Grand Total</b>	<b>4.0</b>





# Other Programmes

Savings & Efficiencies Description 13/14	Total benefits (£M)
16% reduction in mental health	1.6
Automatic Vehicle Location System	0.1
Concessionary Fares Admin Tender	0.4
Corporate Services Review Savings 13/14	0.9
Corporate Services Review Savings 13/14(Legal)	0.1
NWOW BPR2	0.0
Productivity Savings for 2013/14	1.1
Productivity Savings for 2013/14(Legal)	0.1
Tell us Once	-
<b>Grand Total</b>	<b>4.0</b>

