

Overspend Reductions

Appendix 3(iii)

Reference	Detail of Proposal	Overspend Reduction 2024/25 £000
OSR-01	<p>IT Contracts and Services Review of IT licenses - consider reducing the number to essential users only, reduces license costs and also cost of application support IT maintenance contracts review. Consider the necessity of certain contracts and exit those no longer providing tangible use [EDSC]</p>	180
OSR-02	<p>Home Care Electronic Monitoring Requires review and potential withdrawal from agreement. [EDAC]</p>	50
OSR-03	<p>Repairs and Maintenance Only take forward repairs and maintenance that are essential to ensure statutory compliance; meet H&S requirements and fire safety requirements; make safe/make secure; and/or maintain building operation. [EDFR]</p>	25
OSR-04	<p>Heads of Service within Children Social Care These are hard to recruit roles, based on the current permanent salary offer (HR Benchmarking exercise undertaken). The plan is to offer permanent market supplements on these two roles and replace the interims through a permanent recruitment campaign. [EDCPH]</p>	150
OSR-05	<p>Service Managers within Children Social Care These are hard to recruit roles, based on the current permanent salary offer (HR Benchmarking exercise undertaken). The plan is to offer permanent market supplements to these three roles and replace the interims through a permanent recruitment campaign. [EDCPH]</p>	100
OSR-06	<p>Legal & Democratic Services Reduce the external legal costs. [EDSC]</p>	50

Overspend Reductions

Appendix 3(iii)

Reference	Detail of Proposal	Overspend Reduction 2024/25 £000
OSR-07	<p>Learning Disability and Mental Health Service Reviews (Updated Narrative) To undertake reviews of provider contracts and care packages to understand undelivered care and unused capacity which is currently being paid for. Where appropriate to reduce the cost of such undelivered care which will include ongoing void payments, under utilised block contracts and over provided care packages. These will be done in conjunction with the person whose care it is and social work reviews. [EDAC]</p>	500
OSR-08	<p>ABLE2 Programme Extension of the ABLE2 programme to reduce double handed care and early pathways into residential care before required. [EDAC]</p>	300
OSR-09	<p>Residential Savings (Children Social Care) - SCC's Purchased Children's Home More efficient use of the Children's Care Home (90 Caulfield road) which the Council currently leases to an external provider. [EDCPH]</p>	250
OSR-10	<p>Residential Savings (Children Social Care) A strengthened Commissioning and brokerage function for negotiating Children Care home fees and reviewing those fees (at regular intervals). [EDCPH]</p>	200
OSR-11	<p>Review of Supported Accommodation for UASC 18+ Review and move to a reduced level of support packages for all UASC 18+ accommodation whilst still meeting statutory requirements and duties, and support packages to be reviewed and move to basic statutory requirements. [EDCPH]</p>	300
OSR-12	<p>Inhouse Foster Care Offer Model Reduce current reliance on External Foster Carers and use more Inhouse Foster Carers. Thirteen new households are currently under assessment and the foster care team has also gone through significant changes. [EDCPH]</p>	500
OSR-13	<p>Post Reduction: Customer Services Reduction in Customer Services Team Leader post. It is now confirmed that a role will be deleted following the response to the VR. [EDSC]</p>	50

Overspend Reductions

Appendix 3(iii)

Reference	Detail of Proposal	Overspend Reduction 2024/25 £000
OSR-14	Trust Links Grant Cease the grants to Trust Links Mental Health. Currently unfunded and a pressure on the budget. [EDAC]	90
OSR-15	Review of Parking Contracting Arrangements Discussions are underway with South Essex Parking Partnership to see if there are opportunities or efficiency. [EDEP]	50
	Total Overspend Reduction	2,795