

Reference	
Executive Director	Donna Ball
Cabinet Member	Cllr Quinn

Section A

Service Area	ICES Store in OCO and Stores in Waste Management.
Budget Option Description	Equipment Store changes in Ops and OCO

Budget Reduction Proposal – Detail and Objectives
<p>The savings proposals for 22/23 and 23/24 included a two-year programme of work to integrate the following stores:</p> <ul style="list-style-type: none"> • Integrated Community Equipment Store in OCO • Ops Store at Bradley Fold in Waste Management Service <p>This included consideration of the physical relocation of the ICES store to Bradley Fold and then a restructure so that there would just be one manager across the 2 teams.</p> <p>Feasibility work was completed to look at options for relocating the ICES store into the Ops store at Bradley Fold. A JD was produced to recruit a project manager which was evaluated and agreed that OCO reserves would fund but we were unable to recruit. The Architects Team produced drawings and costings to a spec from both teams but the costs are prohibitive at nearly £1m to do the building work. It was decided therefore to shelve these plans until the potential wider redevelopment of Bradley Fold takes place in the future which will involve integrated arrangements with other partners which could include similar stores across the NE Sector.</p> <p>The requirement to deliver £140k savings split equally over the 2 years remains. Year 1 (22/23) savings have been fully delivered through the deletion of vacancies and improved ways of working across the stores.</p> <p>The £70k savings for 23/24 will be delivered via:</p> <ul style="list-style-type: none"> • Use of £40k revenue from the OCO (previously earmarked for the project manager) • Increase in income targets of £30k from Operations as follows:

Cost code	Increased income
302 OP1000 3375	£1,600
305 OP1000 3611	£11,100
307 OP10000 3635	£14,600
315 OP10000 3737	£2,900

	2022/23	2023/24	2024/25
Budget Reduction (£) – See above	£30k Ops £40k OCO	£30k Ops £40k OCO	Recurrent
Staffing Reduction (FTE)	Removal of vacant posts	None	none

Section B

What impact does the proposal have on:

Property
None now that we have shelved the integrated store proposal in the short term
Service Delivery
No change
Organisation (Including Other Directorates/Services)
no change
Workforce – Number of posts likely to be affected.
No change
Communities and Service Users
no change
Other Partner Organisations

Section C

Key Risks and Mitigations

Risks	Mitigations
none	

Key Delivery Milestones

Include timescales for procurement, commissioning changes etc.

Milestone	Timeline
Income targets increased and vacancy deleted	April 2023

Section D

Consultation Required?	none
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Section E

Financial Implications and Investment Requirements

Investment requirements – Revenue and Capital
None

Finance Comments – Will the proposal deliver the savings and within the agreed timescales?

Yes