

**Appendix 3 - 3 2024/25 Period 9 Savings BRAG Report**

Directorate	Service Area	Details	Total £	Blue £	Green £	Amber £	Red £
Economy & Environment	All	Adjustment to gross pay budgets to incorporate vacancy management.	811,261		811,261		
Economy & Environment	All	Reduction in mileage budgets to reflect new flexible working models.	13,300		13,300		
Economy & Environment	All	20% reduction in staff training budgets.	41,847		35,360		6,487
Economy & Environment	Infrastructure	Temporary reduction in the Infrastructure budget.	922,000		922,000		
Economy & Environment	Corporate Property	Property Rationalisation Phase 1 - Consolidation of staff onto Tredomen campus and the closure of a number of back office satellite sites. The savings relate to the reduced running costs relating to the closure of offices and rental income realised as a result.	175,000		175,000		
Economy & Environment	Corporate Property	Temporary 20% reduction in non-essential Building Maintenance budgets - The main council buildings have been invested in previously and are capable of sustaining a further year of delayed maintenance. This would consist of non-urgent or non-essential works being delayed for future years when the funding is available. This saving has been made this year and at the time of writing the saving has caused minimal disruption, it should however be noted that key proactive maintenance tasks will still need to be performed in future years.	150,000			150,000	
Economy & Environment	Corporate Property	FM Maintenance Savings 20% - Buildings managed by the facilities management team have been invested in previously and are capable of delayed maintenance. This would consist of non-urgent or non-essential works being delayed for future years when the funding is available. This saving has been made this year and at the time of writing the saving has caused minimal disruption, it should however be noted that key proactive maintenance tasks will still need to be performed in future years.	150,000		150,000		
Economy & Environment	Corporate Property	Commercial Property income - Rent reviews on key commercial buildings to bring income in line with market terms.	150,000		100,000		50,000
Economy & Environment	Corporate Property	Energy savings - The installation of a new heat pump at Ty Penallta will generate financial savings alongside further schemes on council buildings which will be developed in the coming months.	150,000	75,000	75,000		
Economy & Environment	Public Protection	Hold 2 vacant Community Safety Warden posts pending the outcome of a wider enforcement review.	80,000	80,000			
Economy & Environment	Community & Leisure Services	Temporary reduction in RDP match-funding budget to be funded by grant.	135,381	135,381			
Economy & Environment	Community & Leisure Services	Tapered reduction of 4 hours in the subsidy for Caretaker costs in Community Centres over a three-year period from October 2023 (approved as part of 2023/24 budget).	35,171	35,171			
Economy & Environment	Community & Leisure Services	Tapered withdrawal of the subsidy for Markham Community Leisure Centre over a three-year period from April 2023 (approved as part of 2023/24 budget).	3,334	3,334			

Directorate	Service Area	Details	Total £	Blue £	Green £	Amber £	Red £
Economy & Environment	Community & Leisure Services	Tiered increase in fees for the use of outdoor sports pitches (rugby, football, and cricket). Senior age groups will have a higher proportion of the increase than junior/youth/mini age groups.	12,750		5,000	7,750	
Economy & Environment	Community & Leisure Services	Increase fees for Knotweed and other invasive species treatment plans from £360 to £500.	4,600			4,600	
Economy & Environment	Community & Leisure Services	Temporary reduction in the Cemeteries Maintenance Budget.	40,000	20,000	20,000		
<b>Sub-Total Economy &amp; Environment</b>			<b>2,874,644</b>	<b>348,886</b>	<b>2,306,921</b>	<b>162,350</b>	<b>56,487</b>