

**SCHEDULE OF ADDITIONAL SAVINGS PROPOSALS**

Description of Saving	2025/26 £	2026/27 £	2027/28 £	Total Saving £
Service Restructures and staff savings across the organisation	1,076,428	-223,000	-315,000	538,428
Income generation including Nuplace, leisure services and trading operations	3,337,125	-1,944,375	800,000	2,192,750
Service Review/Re-design/Procurement	8,299,000	185,000	30,000	8,514,000
Efficiencies through rationalisation of properties	130,000	200,000	0	330,000
Various other efficiencies across the organisation	246,200	-30,000	0	216,200
<b>TOTAL SAVINGS</b>	<b>13,088,753</b>	<b>-1,812,375</b>	<b>515,000</b>	<b>11,791,378</b>