

SCHEDULE OF ADDITIONAL SAVINGS PROPOSALS

Description of Saving	2025/26 £	2026/27 £	2027/28 £	2028/29 £	Total Saving £
Service Restructures and staff savings across the organisation	527,750	138,917	(26,000)	0	640,667
Income generation including Nuplace, leisure services and trading operations	4,145,527	2,961,720	(1,656,500)	141,000	5,591,747
Service Review/Re-design/Procurement	4,233,506	7,302,918	322,269	182,269	12,040,962
Optimise Funding Streams (NDR and C Tax)	0	70,000	0	0	70,000
Efficiencies through rationalisation of properties	0	550,000	0	0	550,000
Various other efficiencies across the organisation	396,920	356,376	(533,000)	0	220,296
TOTAL SAVINGS	9,303,703	11,379,931	(1,893,231)	323,269	19,113,672