

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 |
| TOTAL SAVINGS | 13,088,753 | -1,812,375 | 515,000 | 11,791,378 |