

SCHEDULE OF SAVINGS PROPOSALS

Description of Saving	2024/25 £	2025/26 £	Total Saving £
Service Restructures and staff savings across the organisation	2,783,118	223,093	3,006,211
Income generation including Nuplace, leisure services and trading operations	5,686,863	-748,484	4,938,379
Service Review/Re-design	1,606,000	992,495	2,598,495
Optimise NDR income	300,000	0	300,000
Procurement efficiencies through review of contracts and capitalisation	419,000	46,000	465,000
Efficiencies through rationalisation of properties	210,000	150,000	360,000
Various other efficiencies across the organisation	6,802,716	-89,866	6,712,850
TOTAL SAVINGS	17,807,697	573,238	18,380,935