

## Annex 2 – Proposed Savings 2026/27 to 2029/30

	2026/27 £'s	2027/28 £'s	2028/29 £'s	2029/30 £'s
<b>Corporate Landlord</b>				
001 Rationalisation of Corporate landlord Assets	(2,184,300)	(3,465,700)	(3,464,700)	(3,574,200)
004 Rent review of Corporate Landlord Assets	(40,000)	(40,000)	(40,000)	(40,000)
005 Pause contribution to Corporate landlord repairs reserve	(395,000)	0	0	0
006 Installation of Solar Panels on Corporate Landlord building:	(92,000)	(92,000)	(92,000)	(92,000)
081 NNDR Review of Council Properties	(92,000)	(92,000)	(92,000)	(92,000)
107 Insourcing of Maintenance Service	(230,000)	(230,000)	(230,000)	(230,000)
<b>Total Corporate landlord</b>	<b>(3,033,300)</b>	<b>(3,919,700)</b>	<b>(3,918,700)</b>	<b>(4,028,200)</b>
<b>Corporate Services</b>				
007 Review of charges made to Amphora	(533,400)	(597,000)	(597,000)	(597,000)
010 Reduction in Corporate services Staffing	(120,000)	(120,000)	(120,000)	(120,000)
011 Smarter Corporate Procurement	(198,800)	(245,400)	(245,400)	(245,400)
012 Restructure of Revenues and Benefits Service	(52,500)	(52,500)	(52,500)	(52,500)
012 Restructure of Revenues and Benefits Service	(51,000)	(68,000)	(68,000)	(68,000)
015 Identify properties not yet subject to Business rates	(100,000)	(100,000)	(100,000)	(100,000)
083 Income increase for Civic Events	(900)	(900)	(900)	(900)
098 Income increase for Corporate services Fees	(10,200)	(10,200)	(10,200)	(10,200)
<b>Total Corporate Services</b>	<b>(533,400)</b>	<b>(597,000)</b>	<b>(597,000)</b>	<b>(597,000)</b>
<b>Housing and Wellbeing</b>				
032 Review of Financial and Employment Team with CBH	(90,000)	(90,000)	(90,000)	(90,000)
033 Additional External funding for the Community and partners:	(47,000)	(47,000)	(47,000)	(47,000)
<b>Total Housing and Wellbeing</b>	<b>(137,000)</b>	<b>(137,000)</b>	<b>(137,000)</b>	<b>(137,000)</b>
<b>Modern City Services</b>				
041 Reduction in Fuel Costs for Council's Fleet	(35,000)	(35,000)	(35,000)	(35,000)

## Annex 2 – Proposed Savings 2026/27 to 2029/30

	2026/27 £'s	2027/28 £'s	2028/29 £'s	2029/30 £'s
044 Reduction in Kerbside Collection rounds	(199,000)	(298,000)	(298,000)	(298,000)
045 Review of staffing in Levels	(310,000)	(310,000)	(310,000)	(310,000)
084 Income increase for Land Charges	(6,000)	(6,000)	(6,000)	(6,000)
090 Income increase for Neighbourhood Staff	(1,700)	(1,700)	(1,700)	(1,700)
095 Income increase for Recycling, Trade Service sand Garder	(208,800)	(208,800)	(208,800)	(208,800)
100 Income increase for Street naming and Numbering	(25,600)	(25,600)	(25,600)	(25,600)
<b>Total Modern City Services</b>	<b>(786,100)</b>	<b>(885,100)</b>	<b>(885,100)</b>	<b>(885,100)</b>
Place & Prosperity				
086 Income increase for Sports Grounds	(1,700)	(1,700)	(1,700)	(1,700)
087 Income increase for Country Side Sites and Open Spaces	(8,500)	(8,500)	(8,500)	(8,500)
088 Income increase for Beach Huts and Allotments	(10,200)	(10,200)	(10,200)	(10,200)
089 Income increase for Markets and Street Trading	(5,100)	(5,100)	(5,100)	(5,100)
093 Income increase for Private sector Housing Fees	(5,100)	(5,100)	(5,100)	(5,100)
094 Income increase for Planning Services	(52,000)	(52,000)	(52,000)	(52,000)
096 Income increase for Licencing and Community Safety	(4,300)	(4,300)	(4,300)	(4,300)
097 Income increase for Food safety and Animal Licencing	(1,700)	(1,700)	(1,700)	(1,700)
101 Income increase for Building Control	(143,200)	(143,200)	(143,200)	(143,200)
102 Income increase for Environmental Health	(13,600)	(13,600)	(13,600)	(13,600)
103 Income increase for Cemetery and cremation	(119,300)	(119,300)	(119,300)	(119,300)
110 Reduction in Staff in Place and Prosperity	(137,500)	(167,000)	(167,000)	(167,000)
<b>Place &amp; Prosperity Total</b>	<b>(502,200)</b>	<b>(531,700)</b>	<b>(531,700)</b>	<b>(531,700)</b>
Enjoy Colchester				
023 Main stream "Go-Ride" delivery	(766,100)	(766,100)	(766,100)	(766,100)
024 Reduce funding for Community Sports Network	(50,000)	(50,000)	(50,000)	(50,000)
	(25,000)	(25,000)	(25,000)	(25,000)

## Annex 2 – Proposed Savings 2026/27 to 2029/30

	2026/27 £'s	2027/28 £'s	2028/29 £'s	2029/30 £'s
028 Review of Leisure World café operation	(50,000)	(50,000)	(50,000)	(50,000)
051 Increase Issuance of Parking Charge Notices	(50,000)	(50,000)	(50,000)	(50,000)
091 Income increase for Museums	(23,000)	(23,000)	(23,000)	(23,000)
092 Income increase for Visitor information Centre	(900)	(900)	(900)	(900)
099 Income increase for Museums Partnerships	(8,500)	(8,500)	(8,500)	(8,500)
104 Income increase for Sport and leisure	(412,900)	(412,900)	(412,900)	(412,900)
109 Income increase for Car parking	(145,800)	(145,800)	(145,800)	(145,800)
<b>Total Enjoy Colchester</b>	<b>(766,100)</b>	<b>(766,100)</b>	<b>(766,100)</b>	<b>(766,100)</b>
<b>Total Proposed Savings</b>	<b>(5,758,100)</b>	<b>(6,836,600)</b>	<b>(6,835,600)</b>	<b>(6,945,100)</b>