

**MTFS Pressures**

	2023-24	2024-25	2025-26	2026-27	Total
	£m	£m	£m	£m	£m
Street Scene & Environment	0.450		0.170		<b>0.620</b>
Highways & Transport	0.600				<b>0.600</b>
Greenspaces	0.251	0.189	0.087		<b>0.526</b>
<b>Total</b>	<b>1.301</b>	<b>0.189</b>	<b>0.257</b>		<b>1.746</b>

**MTFS Savings**

	2023-24	2024-25	2025-26	2026-27	Total
	£m	£m	£m	£m	£m
Street Scene & Environment	(0.785)	(0.820)	(0.146)	(0.340)	<b>(2.091)</b>
Highways & Transport	(0.050)	(0.075)			<b>(0.125)</b>
Greenspaces	(0.082)	(0.281)			<b>(0.363)</b>
<b>Total</b>	<b>(0.917)</b>	<b>(1.176)</b>	<b>(0.146)</b>	<b>(0.340)</b>	<b>(2.579)</b>

MTFS - Savings/Income Proposals

Street Scene MTFS 2023/24 - 2026/27 Options Summary

Line Ref	Outcome	Theme Committee	Description of saving	Impact on Customer Satisfaction	2023/24 £m	2024/25 £m	2025/26 £m	2026/27 £m	Total savings £m
<b>Existing MTFS Commitments</b>									
ENV5	Outcome 4: Clean, Safe & Well Run	Environment & Climate Change	Parking - A review of services and policies to ensure a consistent, fair approach to improving traffic, highway air quality and road safety. Meeting existing unaddressed needs and demands on the highway.	This saving is not anticipated to have an adverse impact on customer satisfaction and it is possible that it may enhance perception that the Council provides value for money.	(0.750)	(0.750)			(1.500)
SSOP1	Outcome 4: Clean, Safe & Well Run	Environment & Climate Change	Income generation from 500+ EV charge points installed in residential roads.	Positive impact as aligning with customer demand for EV's and need to charge where properties do not have off road parking available.	0.186	0.071	(0.126)	(0.310)	(0.179)
SSOP2	Outcome 4: Clean, Safe & Well Run	Environment & Climate Change	Commercial income generation pilot - Grounds Maintenance & Street Cleansing	No impact on statutory or general public services. Increased service offer for commercial operations within Borough.	(0.015)	(0.017)	(0.020)	(0.030)	(0.082)
SSOP5	Outcome 4: Clean, Safe & Well Run	Environment & Climate Change	Stop/reduce pleasant parks littering activity	Potential negative effect on satisfaction in the short term resulting from any change to existing arrangements.	(0.169)	(0.124)			(0.293)
SSOP6	Outcome 4: Clean, Safe & Well Run	Environment & Climate Change	Stop/reduce weed spray treatments across Borough	Reduced used of glycoposphates which is in keeping with environmental goals and objectives.	(0.037)				(0.037)
<b>Total</b>					<b>(0.785)</b>	<b>(0.820)</b>	<b>(0.146)</b>	<b>(0.340)</b>	<b>(2.091)</b>

Highways MTFS 2023/24 - 2026/27 Options Summary								
Line Ref	Theme Committee	Description of saving	Impact on Customer Satisfaction	2023/24 £m	2024/25 £m	2025/26 £m	2026/27 £m	Total savings £m
<b>Existing MTFS Commitments</b>								
ENV27	Environment & Climate Change	Improved Management of Skips placed on the Public Highway - Utilise available legislation to better manage the safety impact of skips being placed on the Public Highway, including ensuring that all skips placed have been approved with appropriate Licences and that such licence conditions are fully compliant. Whilst there will be costs involved in increased resources to monitor this activity there are also mechanisms within the legislation to recover costs where non-compliance is evident. Currently a low level of compliance is occurring and this raises safety concerns for all highway users and therefore increased focus in this area will be beneficial for all.	Potential positive impact on customer satisfaction as current unregulated activity is brought into a structured compliance framework	(0.050)	(0.075)			(0.125)
<b>Total</b>				<b>(0.050)</b>	<b>(0.075)</b>			<b>(0.125)</b>

Greenspaces MTFS 2023/24 - 2026/27 Options Summary										
Line Ref	Theme Committee	Opportunity Area	Outcome	Description of saving	2023/24 £m	2024/25 £m	2025/26 £m	2026/27 £m	Total savings £m	
ENV11	Environment & Climate Change	Greenspaces	Outcome 2: Family Friendly	Delivery of West Hendon Playing Fields Masterplan. Saving is predicated on securing capital investment to deliver financial benefit. Detail will be presented in the Outline Business Case to be presented to Committee for approval.		(0.200)			(0.200)	
ENV13	Environment & Climate Change	Greenspaces	Outcome 2: Family Friendly	Introduction of semi-permanent café buildings at five sites within the Borough, generating revenue through lease arrangements. Purchase and installation of five cafes at £150k each, funded by ten-year loan. First year surplus estimated at £24k for five sites, allowing for loan repayment and interest. Saving is predicated on securing capital investment to deliver financial benefit.	(0.024)	(0.024)			(0.048)	
ENV14	Environment & Climate Change	Greenspaces	Outcome 2: Family Friendly	Improvement plan for tennis delivery and facilities within Barnet. Introduction of booking system and programme of investment in facilities, with the intention of establishing sustainable, revenue-generating model. Saving is predicated on securing capital investment to deliver financial benefit, detail will be outlined in the Business Case.	(0.038)	(0.037)			(0.075)	
ENV16	Environment & Climate Change	Greenspaces	Outcome 2: Family Friendly	Consideration as to the possibility of establishing a trading arm for trees service, offering tree management and policy services to neighbouring local authorities as a commercial enterprise. Initial investment required to confirm feasibility and approach to matters including legal, governance and resources required.	(0.020)	(0.020)			(0.040)	
<b>Total</b>					<b>(0.082)</b>	<b>(0.281)</b>			<b>(0.363)</b>	

MTFS - Pressures							
Theme Committee	Service	Description	2023/24	2024/25	2025/26	2026/27	Total
			£m	£m	£m	£m	£m
Environment and Climate Change	Highways and Transport Management	Re - Highways Decapitalisation	0.500				<b>0.500</b>
Environment and Climate Change	Re Highways Service	Capital Betterment Lump Sum – moving to revenue – funded through reserves in 2022/23 – moving to fully revenue in 23/24 - £100,000 is the remainder for final transfer to revenue.	0.100				<b>0.100</b>
Environment and Climate Change	Street Scene	Growth in number of properties and household waste collection	0.170		0.170		<b>0.340</b>
Environment and Climate Change	Street Scene	Town Keeper x 1.5 - To cover West Hendon and Hendon to cover the redeployment within the area.	0.080				<b>0.080</b>
Environment and Climate Change	Street Scene	Loss of Highways Responsive Works income of £0.200m arising from transfer of delivery to Tarmac Kier from Re.	0.200				<b>0.200</b>
Environment and Climate Change	Environment Management	Mortuary Service	0.072	0.079	0.087		<b>0.237</b>
Environment and Climate Change	Greenspaces and Leisure	To meet the demands of maintaining the additional £7.9m of asset investments in our parks and open spaces as well as additional £5m planned over the next two years. This will also cover the introduction of an annual inspection of all greenspaces, a proactive approach to the maintenance of our parks and open spaces.	0.079	0.050			<b>0.129</b>
Environment and Climate Change	Greenspaces and Leisure	Playground Maintenance Required to meet the maintenance of 1,523 of playground assets, an increase from 871 three years ago. The maintenance budget as not been increased in line with the investment into playgrounds over the same period.	0.055	0.030			<b>0.085</b>
Environment and Climate Change	Greenspaces and Leisure	Use of market expert to manage increased volume of event applications. This will result in improved scrutiny as well as increased business opportunities for a more diversified and enhanced events programme.	0.045	0.030			<b>0.075</b>
<b>Total</b>			<b>1.301</b>	<b>0.189</b>	<b>0.257</b>		<b>1.746</b>