

Ref	Description	2023/24	2024/25	2025/26	2026/27	2027/28	Total
		£'000	£'000	£'000	£'000	£'000	£'000
EN_SAV_001	<p><u>Traffic & Route Management Improvements</u></p> <p>This savings proposal encompasses the following items :</p> <p>-New 4-5 area Heavy Goods Vehicle Restriction Zones CCTV Enforcement (£574K saving)</p> <p>Annual projected income £624k less ongoing revenue requirement £50k = MTFS £574k</p> <p>-Moving Traffic Cameras Net Income following the instalment of 35 school street cameras.</p> <p>- Rollout of 3 LTN areas. The current MTFS models the financial effect of the current LTNs. Each will be reviewed within the eighteen months statutory period from their implementation, which will determine the future of each scheme. The subsequent years in the draft MTFS include continuing, but reducing, income from the LTNs; this is purely for financial modelling and does not prejudice the outcome of the statutory review process. Future financial plans will be updated as necessary</p> <p>-Increased parking income, generated through improved debt recovery (£500k). It is estimated that £500k can be achieved over a period of 3 years. This will be achieved through business as usual activities.</p>	(6,490)	959	200	50	-	(5,281)
EN_SAV_002	<p><u>Savings relating to waste services review</u></p> <p>This savings proposal is regarding the waste strategy review and options appraisal (net £1.3m from 25/26)</p>			(1,300)			(1,300)
EN_SAV_003	<p><u>Property Licencing Reviews</u></p> <p>This proposal refers to 3 types of property licencing schemes - additional, mandatory and selective. This provides for a more accurately costed model of delivery to ensure that expenditure matches revenue. (Net £150k - £50k 24/25 & £100k in 25/26). These schemes are ring-fenced, meaning that costs are net neutral to revenue.</p>		(50)	(100)			(150)

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		£'000	£'000	£'000	£'000	£'000	£'000
EN_SAV_004	<u>Parks and Leisure income/efficiencies improvements</u>						
	This savings proposal encompasses the following items: -Events Income Increases in other parks - excluding Finsbury Park (Net £150k) -Property Lease Income Increases (Net £81k) - provisions with existing leases and other parks building allow for rent reviews to generate additional income over the next 5 years (over and above existing MTFS savings) - Not recruiting to existing vacancies within the Parks Service (Net £45k) - Additional Fixed Penalty Notice Enforcement Income from Parks (Net £15k) - Reduced Small Green Space Improvement Programme - (Net £50k)	(124)	(40)	(89)	(44)	(44)	(341)
		(6,614)	869	(1,289)	6	(44)	(7,072)