

**TO: ENVIRONMENT OVERVIEW & SCRUTINY COMMITTEE –  
13 JANUARY 2004**

**SUBJECT: REVIEW OF SERVICE PLAN AND IMPLICATIONS FOR THE 2004/05  
BUDGET**

**FROM: STRATEGIC DIRECTOR (ENVIRONMENT) AND PORTFOLIOHOLDER**

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**1. PURPOSE OF REPORT**

This report gives the Committee information on the link between the priorities in the service plans for the Environmental portfolio and their resources implications, and seeks comments in the light of the overall financial position of the Council.

**2. BACKGROUND**

For the first time, the Council has linked its service and financial planning. The report to the December Executive Committee on the Budget 2004/05 Process and Prospects explained the link between the Corporate Strategy, Financial Strategy and budgets.

The Services have been developing their service plans for the period of the Corporate Strategy. It is now time for Scrutiny to review these in the light of the Council's overall financial position. The section of the service plan which links targets to resources is attached at Appendix A and a summary of the required resources, together with ways for funding them, is attached at Appendix B.

There is a paper on the Executive Agenda this cycle that sets out the background to the Council's overall finances (revenue, capital, balances and provisions), which members should read together with this report. This explains that the Council is facing a very significant Council Tax increase before considering any further items which might arise from the Service planning process.

**3. POLICY AND BUDGET FRAMEWORK**

The whole of the service planning and budget setting process is to enable the Council to focus its resources on key priority areas as set out in the Corporate Plan.

**4. OUTCOME(S) REQUIRED**

Members of the Committee are asked to comment on the following specific items:-

- recycling; the growth bids contained within the annexed appendices have implications for the future of recycling as a Council activity. Do members see it as a priority for the expansion of the system to continue, both in terms of access by more households and also in respect of the collection of green waste and multi-materials?

- flooding; given the reference to flood alleviation in the Council's corporate strategy, do members have any comments on the proposed flood alleviation schemes in the Planning service plan?
- the Council has an adopted litter enforcement strategy, but there are issues about the adequacy of resources to implement the strategy. What are members' views on the significance of this work in the context of the Council's corporate strategy priorities?
- in respect of the street scene, what are members' views on the respective significance of *facilitating* the cleanliness of streets and the *inspection* of cleanliness generally?

Nigel Roberts  
Strategic Director  
CouncillorMrs  
Margaret Begg  
Portfolioholder

## BACKGROUND PAPERS

NIL.

**Areas in District Affected:** All

**Executive Portfolio Area and Holder:** Environment (Councillor Mrs Margaret Begg)

### For further information about this report please contact:

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