

<b>ENVIRONMENT SCRUTINY PANEL</b>	<b>Agenda Item No. 5</b>
<b>15 January 2009</b>	<b>Public Report</b>

## **Report of the Executive Director Resources and the Executive Director Operations**

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### **BUDGET 2009/10 AND MEDIUM TERM FINANCIAL PLAN TO 2011/12**

#### **1. PURPOSE**

The report sent to all members outlines the proposed budget for 2009/10 and Medium Term Financial Strategy to 2011/12 to which Scrutiny and Scrutiny Panels have been invited to make comment. The purpose of this report is to review aspects of these proposals relevant to the functions and remit of this Panel. Any observations will be included in a report back to Cabinet on 2 February 2009.

#### **2. RECOMMENDATIONS**

The Panel is asked to comment on the draft budget 2009/10 and medium term financial plan to 2011/12 in so far as it relates to the remit of the Panel

#### **3. LINKS TO CORPORATE PLAN, SUSTAINABLE COMMUNITY STRATEGY AND LOCAL AREA AGREEMENT**

The budget provides the resources to meet the targets and aspirations of the Corporate Plan, Sustainable Community Strategy and Local Area Agreement.

#### **4. BACKGROUND**

This report is submitted to the Panel following consideration of the report by Cabinet on 15 December 2008.

**NB: Please remember to bring your copy of the budget papers (previously circulated to all members of the Council) to this meeting.**

**A briefing on the budget for Members will be held in the Council Chamber at 5.30pm on the 8<sup>th</sup> January.**

#### **5. BUDGET ITEMS AFFECTING ENVIRONMENT**

The main focus of attention for this panel will be the executive summary (pages 2 to 4) which outlines the issues facing the council and proposed actions, pages 9 to 11 of the main report, which detail those projects forming phase 3 of the business transformation programme, the new departmental efficiencies shown in appendix 10 (page 60) and the proposed service policy variations in appendix 11 (page 62).

The capacity bids submitted for the next three years include those relating to the impacts of the credit crunch and actions taken to mitigate against these, as well as the costs of financing the proposed capital programme. Several of these capacity bids relate to Environment.

The capital programme, laid out in appendix 13, pages 79 to 81, includes several new projects for Environment. These are Mercury Abatement, parking meter replacement, CCTV equipment replacement, new traffic management software and cameras to help with the enforcement of parking restrictions.

**6. IMPLICATIONS**

As set out in the report to Cabinet on the 15 December 2008.

**7. CONSULTATION**

This formed part of the process leading to budget setting in February 2009.

**8. EXPECTED OUTCOMES**

A report to Cabinet with the Panel's views.

**9. NEXT STEPS**

Comments and observations of the Panel will be presented to Cabinet at its meeting on 2 February 2009 prior to a recommendation being made to full Council on 25 February.

**10. BACKGROUND DOCUMENTS**

Used to prepare this report, in accordance with the Local Government (Access to Information) Act 1985

As set out in the report to Cabinet - 15 December 2008.

**11. APPENDICES**

None.