

Joint report of the Deputy Chief Executive and the Executive Director

Environment and Climate Change – Business Plan and Financial Estimates 2025/26 - 2027/28

1. Purpose of Report

To consider proposals for the business plan, revenue budget estimates, capital programme and proposed fees and charges in respect of the Council's priority area of Environment.

2. Recommendation

The Committee is asked to **RECOMMEND** that:

1. **Cabinet approves the Environment Business Plan and the Bereavement Services Business Plan.**
2. **Cabinet recommends to Council that the following be approved:**
 - a) **The detailed revenue budget estimates for 2025/26 (base)**
 - b) **The capital programme for 2025/26 to 2027/28**
 - c) **The fees and charges for 2025/26.**

3. Detail

As part of the Council's performance management framework, the business and financial plans for the five corporate priority areas identified within the Corporate Plan are brought together in one report so that the linkages between service priorities, spending proposals and targets are clear. Further details relating to the business planning and budget setting framework has already been noted by the Committee as part of this agenda.

This report deals with the Environment Business Plan and associated budgets covering this priority area. The priorities and objectives for Environment are 'protect the environment for the future':

- Reduce carbon emissions and improve air quality
- Continue to invest in our parks and open spaces
- Reduce the amount of waste disposed of in the black-lidded bin and increase recycling and composting.

An extract of the proposed Environment Business Plan is provided in **Appendix 1**. The extract includes relevant critical success indicators (CSI), key performance indicators (KPI) and key tasks and priorities for improvement (actions) for approval by Members.

The revenue and capital budget proposals for the corporate priority and relevant service areas, together with the proposed fees and charges, are provided in **Appendix 2a, Appendix 2b and Appendix 2c.**

4. Financial Implications

The comments from the Head of Finance Services were as follows:

The appendices to this report outline the revenue and capital budget proposals for Environment and associated service areas, together with the proposed level of fees and charges.

Following consideration by this Committee, a summary of the estimates, including any recommended changes, will be presented to Cabinet on 4 February 2025 for consideration and recommendation onto full Council on 5 March 2025.

5. Legal Implications

The comments from the Head of Legal Services were as follows:

There are no specific legal implications that arise from this report, as the suggested proposals are in accordance with relevant legislation, Council policy and procedures. The recommendation is within the Council's statutory and fiduciary powers.

6. Human Resources Implications

There were no comments from the Human Resources Manager.

7. Union Comments

Not applicable.

8. Climate Change Implications

The climate change implications are contained within the report.

9. Data Protection Compliance Implications

This report does not contain any OFFICIAL(SENSITIVE) information and there are no Data Protection issues in relation to this report.

10. Equality Impact Assessment

As there is no change to policy an equality impact assessment is not required.

11. Background Papers

Nil.