

## STRATEGIC PLAN Priority 2 - Protecting the Environment

### APPENDIX A

#### Key Indicators

Outcome	Indicator	Target	Latest	Good is	Direction of Travel
2.1	Number of visitors to Country Parks and Green Estates	820,000	tbc	high	-
2.2	Percentage of household waste reused, recycled or composted	44.0%	42.8%	High	↔
2.2	Percentage of LA collected waste sent to landfill	38.0%	26.0%	Low	↓
2.4	Percentage of principal roads where maintenance should be considered	4.0%	1.5%	Low	↓
2.4	Average number of days taken to repair a street light fault	7 days	4.76 days	Low	↓

#### Summary

Priorities this year are to look at making services more sustainable by moving to alternative delivery models as well as reducing costs by working more closely with partners in provision. Along side this we will be looking for improved efficiency through the use of new technology and to reduce the Council's carbon footprint by becoming more energy efficient.

#### Key Actions and Milestones

Outcome	Milestone	Target Date	Progress
2.1	Deliver the agreed operating model for Sherwood Forest Visitor Centre	Quarter 2	RSPB consortium selected to run visitor facilities
2.3	Continue roll-out of low energy LEDs to 7,000 street lights and dimming of 4,500 to cut energy costs by 50%	Quarter 4	tbc
2.4	Highway public joint venture to start	Quarter 2	Approval for new model for highways agreed and preferred partner selected
2.5	Secure DfT funding to assess options to integrate transport services with other organisations e.g. NHS, City Council and Schools	Quarter 2	£300k funding secured

#### Pressures / Challenges

##### Key challenges and risks?

Using new operating models previously untested by the Council

Ensuring integrated services meet the different needs and strategies of all organisations involved

Ensuring there is a return on investment into new energy saving measures

Protecting service quality as much as possible in the face of reduced budgets