

Joint Report of the Chief Executive, the Deputy Chief Executive and the Strategic Director**BUSINESS PLANS AND FINANCIAL ESTIMATES 2021/22 - 2023/24****1. Purpose of report**

To consider proposals for business plans, detailed revenue budget estimates for 2021/22; capital programme for 2021/22 to 2023/24; and proposed fees and charges for 2021/22 in respect of the Council's priority areas.

2. 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.

Under the Constitution, financial and business planning is reported to the Committee which has primary responsibility for oversight of the relevant corporate priority area and related services, in this case Environment.

An extract of the proposed Environment Business Plan is provided in appendix 1b. 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 in appendices 2a to 2c.

Following consideration by the respective Committees, a summary of the estimates, including any changes recommended, will be presented to the Finance and Resources Committee on 11 February 2021 for consideration and recommendation to Full Council on 3 March 2021.

Recommendations

- 1. The Committee is asked to RESOLVE that the Environment Business Plan be approved.**
- 2. The Committee is asked to RECOMMEND that the Finance and Resources Committee recommends to Council that the following be approved:**
 - a) The detailed revenue budget estimates for 2021/22 (base) including any revenue development submissions.**
 - b) The capital programme for 2021/22 to 2023/24**
 - c) The fees and charges for 2021/22.**

Background papers – Nil

APPENDIX 1**Introduction**

The Council's business and financial planning framework is one of identifying key service and spending pressures and prioritising resources accordingly, taking into account national and local priorities.

The targeted outcomes from these key issues and the anticipated impact on service performance are set out in business plans. These plans are combined with financial information, including proposals for reducing business costs and increasing income, to form the Business Plans for each priority area.

This report considers the detail in respect of the Business Plan covering the priority areas of Environment. The financial consequences of the business plans, together with the expenditure and income from maintaining existing services, are set out in the revenue budget proposals, the capital programme and the proposed fees and charges which follow the plan.

Within the business plans there are some key tasks which can be met from existing resources or which relate to policy preparation. These are not included in the key spending proposals detailed in the appendices. Any planned activities which will have a financial implication either by increasing costs or reducing income are identified in the budget papers.

There are several key tasks where it is not appropriate to make financial provision at this stage. These include areas that are subject to external funding bids, partnership arrangements or where insufficient information exists at the present time. In addition, there are a number of capital schemes within the programme which are deemed to be 'awaiting funding' pending receipt of the necessary resources to complete them. These schemes will be brought forward for approval once a potential funding source has been identified.

All of these items will be the subject of further reports throughout 2021/22 as further information and resources become available, thus ensuring that the service and financial planning framework is a fluid process.

Business planning

As part of the Council's performance management framework, it is the responsibility of each Committee to consider its business plans prior to recommendations being made to Council. The purpose of the plans is twofold. Firstly, they establish the linkage between the Council's high-level objectives and the strategies and aims of the respective services, and secondly, they outline the services' proposals for meeting those aims and objectives.

This report deals with the Environment Business Plan and associated budgets covering this priority area. The Council's corporate objectives and aims, as included in the Corporate Plan, are shown at appendix 1a to provide the framework for consideration of the plans.

Financial background

The revenue and capital budget proposals for the corporate priority, together with proposed fees and charges, are shown in appendices 2a to 2c.

The revenue budgets show the 2020/21 revised estimate as of December 2020 and the 2021/22 base estimate for the areas encompassed by the relevant business plans. The base estimate figures generally reflect the same level of service as in the current year with a few exceptions.

The following are included in the 2021/22 base figures in this report:

- a) Allowance for certain inflationary pressures including the pay award and cost of utilities. These allowances are guided by the best indications available at the time.
- b) Anticipated additional income within the General Fund and the Housing Revenue Account (HRA) arising from the review of fees and charges.
- c) The revenue effects of the 2021-2024 capital programme including the cost of any new borrowing to support the capital programme.
- d) Any revenue developments.

The classification of expenditure shown in the revenue estimates is based on the CIPFA Standard Accounting Classification. The following shows the type of expenditure charged to each heading:

- Employee Expenses – salaries and wages; employer’s national insurance and pensions contributions
- Premises Related Expenses – repairs, alterations and maintenance of buildings, fixed plant and grounds; energy costs; rents; national non-domestic rates; water charges; fixtures and fittings; cleaning and domestic supplies.
- Transport Related Expenses – direct transport costs; recharge of pooled transport costs; travelling allowances
- Supplies and Services – equipment, furniture and materials; clothing, uniforms and laundry; printing, stationery and general; office expenses; postages; telephones; insurances; grants and subscriptions; miscellaneous expenses
- Third Party Payments – other local authorities; private contractors; charges from trading services
- Transfer Payments – Housing and Council Tax Benefits
- Central, Departmental and Technical Support Services - administrative buildings expenses; central departmental support; departmental administration
- Capital Financing Costs – operating lease charges; asset register charges

APPENDIX 1a

FRAMEWORK FOR BUSINESS PLANNING

The Corporate Plan is subject to annual review to ensure that it continues to reflect the aims and objectives of the Council.

Vision

The Council's Vision for Broxtowe is "**greener, safer, healthier Broxtowe, where everyone prospers**".

Priorities

The Council's updated priorities have been updated have been developed within the context of national, regional and countywide plans and priorities with the aim being to align these with our own aspirations wherever possible.

The Council's priorities are **Housing, Business Growth, Environment, Health and, Community Safety**.

Underpinning the above and all of the Council's work is a series of values which the Council has adopted, namely:

Going the extra mile: *a strong, caring focus on the needs of communities*

Ready for change: *innovation and readiness for change*

Employees: *valuing our employees and enabling the active involvement of everyone*

Always improving: *continuous improvement and delivering value for money*

Transparent: *integrity and professional competence.*

Objectives

Each priority area is underpinned by its strategic objectives. Each strategic objective has targeted outcomes against which progress can be monitored.

The priorities and objectives for **Environment** are 'The environment in Broxtowe will be protected and enhanced for future generations':

- Develop plans to reduce our carbon emissions to zero and start implementing
- Invest in our parks and open spaces
- Increase recycling and composting.

APPENDIX 1b

ENVIRONMENT BUSINESS PLAN 2021–2024Introduction

An extract of the proposed Community Safety Business Plan is provided below includes the relevant critical success indicators (CSI), key performance indicators (KPI) and the key tasks and priorities for improvement (actions) that are required to be approved by this Committee.

In an attempt to streamline the reporting process, the extract does not include the regular information and data relating to:

- published strategy and policy documents supporting the delivery of priorities and objectives;
- service level objectives;
- contextual baseline service data;
- management performance indicators (MPI); and
- summary of key risks.

This information will be added to the extract below and included in the full Business Plan that will be published on the Council's website in advance of the financial year.

Background

The Business Plan details the projects and activity undertaken in support of the Corporate Plan priority of **Environment**.

The Corporate Plan prioritises local community needs and resources are directed toward the things they think are most important. These needs are aligned with other local, regional and national plans to ensure the ambitions set out in the Corporate Plan are realistic and achievable.

The Business Plan covers a three-year period but will be revised and updated annually. Detailed monitoring of progress against key tasks and outcome measures is undertaken quarterly by this Committee. The Policy and Performance Committee also receives a high level report of progress against Corporate Plan priorities on a quarterly basis.

Business Plan – Performance Indicators and Key Tasks for Improvement

The critical success indicators (CSI), key performance indicators (KPI) and the key tasks and priorities for improvement (actions) are considered in detail below for approval.

MEASURES OF PERFORMANCE AND SERVICE DATA

CRITICAL SUCCESS INDICATORS (CSI)

Priority leaders should work corporately to **define** the **outcome objective** for each priority area and **identify an outcome indicator** or indicators which will be **Critical Success Indicators**. There will be a maximum of two CSI for each corporate priority.

Indicator Description (Pentana Code)	Achieved 2017/18	Achieved 2018/19	Achieved 2019/20	Target 2020/21	Target 2021/22	Future Years	Indicator Owner and Comments (incl. benchmarking)
Household waste recycled and composted (NI192)	38.8%	38.5%	38.8%	41%	42%	+1% per annum	Waste and Climate Change Manager A recycling rate of 38.8% projected for 2020/21 is based on mid-year data. This is positive taking into account the increase in residual waste collected due to implications relating to Covid-19. A Waste Engagement Officer is to be appointed to promote, engage and educate residents on recycling and reducing contamination leading to an increase in the recycling rate will be achieved. This is reflected in the target for 2021/22 onwards.
Parks achieving Broxtowe Parks Standard (PSData_09)	94%	92%	96%	97%	98%	100%	Parks and Green Spaces Manager Sample sites assessed on an annual basis
Energy Consumption across all operational sites – Total kWh gas and electric ('000) (CPLocal_03)	6,347	6,845	7,039	7,000	6,500	6,000	Head of Property Services

KEY PERFORMANCE INDICATORS (KPI)

Priority leaders should identify two sets of performance indicators namely **Key Performance Indicators (KPI)** for reporting to GMT and Members and **Management Performance Indicators (MPI)** for use in business planning and performance monitoring at a service level.

Indicator Description (Pentana Code)	Achieved 2017/18	Achieved 2018/19	Achieved 2019/20	Target 2020/21	Target 2021/22	Future Years	Indicator Owner and Comments (incl. benchmarking)
Green Flags/Community Green Flags (PSLocal_02)	5	5	5	5	5	5	Parks and Green Spaces Manager Target is to maintain the number of Green Flags. Sites independently assessed on an annual basis
Garden Waste Subscriptions (WMDData_03b)	19,211	19,664	20,094	20,042	21,634	21,634	Waste and Climate Change Manager Customer base for 2020/21 is currently 21,634. The increase in subscription numbers was related to Covid-19 so the target is to maintain the customer base from 2021/22 onwards
Income generated by garden waste subscriptions (WMDData_03c)	£623k	£661k	£701k	£727k	£750k	£750k	Waste and Climate Change Manager Income target for 2020/21 has been exceeded. A contributing factor to this increase is the effect of Covid-19. Generally, the income increases in the region of £40k per year so the target for 2021/22 is based on the usual increase.
Income generated through Trade Waste (WMDData_06)	£550k	£580k	£585k	£608k	£632k	£632k	Waste and Climate Change Manager Budget for 2020/21 onwards is based on an increase in the overall charges and maintaining customer base.

Indicator Description (Pentana Code)	Achieved 2017/18	Achieved 2018/19	Achieved 2019/20	Target 2020/21	Target 2021/22	Future Years	Indicator Owner and Comments (incl. benchmarking)
External income generated through Environmental Services (WMDData_08)	£172k	£202k	£65k	£190k	£190k	£190k	Waste and Climate Change Manager Anticipated income for 2020/21 will be achieved. The targets from 2021/22 are based on maintaining the current income levels and assuming that the highway grass cutting contract will continue.
Cleanliness of the streets and open spaces within the Borough (levels of litter) (NI 195a)	95%	95%	96%	97%	97%	97%	Waste and Climate Change Manager Target to maintain the level of cleanliness within the Borough
Levels of detritus on the public highway (NI195b)	95%	96%	96%	96%	96%	96%	Waste and Climate Change Manager Figures show the percentage of streets which met the acceptable level of standard. Target is to maintain the high level of cleanliness
Tonnes of household waste recycled (BV82a(ii))	8,312	8,018	8,006	7,776	8,707	8,707	Waste and Climate Change Manager Predicted that around 8,707 tonnes of recyclables will be collected in 2021/22. Covid-19 will have affected this increase. The target from 2021/22 onwards is based on maintaining the levels.
Tonnes of household waste composted (BV82b(ii))	6,782	7,461	7,778	8,000	8,262	8,262	Waste and Climate Change Manager Predicted that around 8,262 tonnes will be collected in 2021/22. The tonnage collected is dependent upon weather conditions and has been affected by Covid-19. The targets from 2021/22 are based on maintaining the current levels.

Indicator Description (Pentana Code)	Achieved 2017/18	Achieved 2018/19	Achieved 2019/20	Target 2020/21	Target 2021/22	Future Years	Indicator Owner and Comments (incl. benchmarking)
Household waste collected per head (kg) (BV84a)	344.98	356.92	361.38	373.38	373.38	366.40	Waste and Climate Change Manager Based on half-year data the estimate for 2020/21 is around 408kg. Targets from 2021/22 represent a desire to achieve previous target for 2020/21 and continue to reduce by 2% each year
Residual Waste per household (kg) (NI 191)	476.81	493.25	496.1	482.09	482.08	472.43	Waste and Climate Change Manager Based on half-year data the estimate for 2020/21 is around 541kg. Targets from 2021/22 represent a desire to achieve previous target for 2020/21 and continue to reduce by 2% each year
Residual (black lidded bin) Waste per household (kg) (New)	461.00	476.56	475.74	529.66	466.22	456.90	Waste and Climate Change Manager This new indicator shows the amount of residual waste collected per household from the black lidded bins. Reducing the amount of residual waste collected is a priority. The increase for 2020/21 (based on half yearly data) is not reflective of trend over the last two years but moreover shows the effect of Covid-19 on waste tonnages. The target for 2021/22 and onwards is to reduce residual waste by 2% per year in line with other waste targets from the 2019/20 baseline.

Indicator Description (Pentana Code)	Achieved 2017/18	Achieved 2018/19	Achieved 2019/20	Target 2020/21	Target 2021/22	Future Years	Indicator Owner and Comments (incl. benchmarking)
Reduce the number of fly tipping incidents (SSData_01)	344	359	267	270	252	227	Waste and Climate Change Manager Current projection for 2020/21 is 280 incidents. Targets for 2021/22 onwards based on an annual 10% reduction from a baseline figure of 280
Clean and Green events undertaken (SSData_10)	-	7	23	20	25	30	Waste and Climate Change Manager Community events under the Clean and Green initiative have proven to be popular with individuals, schools and workplaces all getting involved in making places where they live or work a better place. Covid-19 has restricted these events in 2020/21, so the target is to resurrect these events and increase the level of 2020/21.
Trees Planted (PSData_08)	628	1,618	2,102	2,500	2,750	3,000	Parks and Green Spaces Manager Increasing target in line with Tree Planting Strand in Green Futures programme
Electric vehicles (TRData_01) (New)	-	-	-	2	2	TBC	Transport and Stores Manager All new vehicle procurement will be in line with the strategic actions from the Climate Change and Green Futures programme

KEY TASKS AND PRIORITIES FOR IMPROVEMENT 2021/22 – 2023/24 INCLUDING COMMERCIAL ACTIVITIES

Pentana Code	Description	Targeted Outcome	Partnership/ Procurement Arrangement	Officers Responsible/ Target Date	Budget Implications/ Efficiencies/Other comments
ENV2124_01 <i>(New)</i>	Implement the actions identified within the new Waste Strategy 2021-2025	Increase in the Council's recycling rate, reduced amount of residual waste and improved awareness of waste minimisation.	Working with other districts, Nottinghamshire County Council and external partners: WRAP, M.E.L Research	Waste and Climate Change Manager March 2025	Limited capital and revenue money available to implement new recycling schemes Potential financial implications for use of external bodies
ENV2124_02 <i>(New)</i>	Implement the strategic actions of Recycling Strand within the Climate Change and Green Futures programme.	Increase in the Council's recycling rate and improved awareness of how to reduce waste	Working with other districts, Nottinghamshire County Council and external partners: WRAP, M.E.L Research	Waste and Climate Change Manager March 2021	Limited capital and revenue money available to implement new recycling schemes Potential financial implications for use of external bodies
ENV1518_04	Implement Key Actions in Green Infrastructure Strategy	Develop, improve and promote Green and Blue infrastructure in the Borough incorporating strategic actions in Climate Change and Green Futures programme	PCV/Notts Wildlife Trust/Friends Groups	Parks and Green Spaces Manager March 2022	Utilise capital and Section 106 funding together with bids for external funding
ENV1720_01	Apply a strategic approach to tree management and planting.	Work with partners, land owners and other agencies to plant in excess of 2,000 trees per year. Work with volunteers as part of the Clean and Green initiative to achieve this outcome	PCV/Notts Wildlife Trust/ Clean and Green Projects/ Friends Groups	Parks and Green Spaces Manager December 2023	£11,500 funding allocated as part of the Tree Planting strand in the Climate Change and Green Futures programme

Pentana Code	Description	Targeted Outcome	Partnership/ Procurement Arrangement	Officers Responsible/ Target Date	Budget Implications/ Efficiencies/Other comments
GREEN 0912_14	Further develop sites with Local Nature Reserve status	Maintain existing 121 hectares of land identified as Local Nature Reserves and investigate possible additional sites as opportunities arise with new housing development and the acquisition of additional open space	PCV/Notts Wildlife Trust	Conservation and Green Spaces Manager March 2022	Management plans to be updated so the existing sites are properly maintained rather than increase the number of sites. New sites may have a potential revenue implication
ENV1821_03	Improve Play areas and Parks and Open Spaces	Play areas identified as Medium Priority sites (Years 2020-2024) in the Play Strategy 2017-2025 improved. Healthy Society, DDA Compliant	Parish/Town Councils, Local Sports Clubs, Community groups, Schools, Friends Groups	Parks and Green Spaces Manager March 2024	Continue to undertake Pride in Parks initiative utilising capital allocation in 2021/22
ENV1922_01	Implementation of the Clean and Green Initiative	Implement a range of initiatives aimed at making Broxtowe a Cleaner and Greener place for residents and visitors to the Borough.	Other Council Departments/ Friends Groups/ Members	Waste and Climate Change Manager Corporate Communications Manager March 2022	Funding implications for this initiative have been included in the budgetary process
ENV2124_03 (New)	Wildflower sowing and meadow management	New wildflower areas created and grass managed as wildflower meadows	Friends Groups/ Notts Wildlife Trust/PCV	Parks and Green Spaces Manager March 2023	£15,000 funding allocated as part of the Meadow Planting/Wildflower corridors strand in the Climate change and Green Futures Programme

Pentana Code	Description	Targeted Outcome	Partnership/ Procurement Arrangement	Officers Responsible/ Target Date	Budget Implications/ Efficiencies/Other comments
ENV2023_02	Introduction of new staff within the recycling section with the aim of educating our residents on recycling, reducing contamination and increasing the Council recycling rate.	Increase in the Council's recycling rate and improved awareness of how to reduce waste	Working with other District Councils, Nottinghamshire County Council and external partners	Waste and Climate Change Manager March 2023	Revenue implications relating to salaries and funds for undertaking promotional work
ENV2023_03	Identify areas of new Green Space for public use	Increase the total area of publically accessible green space in Broxtowe	Working with housing developers, local land owners and community groups	Parks and Green Spaces Manager March 2023	Revenue implication of maintaining new open space. Potential 106 funding from housing developers. Volunteer time to maintain areas.
COMS 21214_03 <i>(New)</i>	Produce DEFRA Annual Air Quality Status Report	Council has a fit for purpose Air Quality Status Report highlighting current status and potential actions.	Nottinghamshire authorities	Chief Environmental Health Officer June 2021	Within existing budget
ENV2023_05	Implement actions deriving from the Government's 'Our Waste, Our Resource: A Strategy for England'	Increase in the Council's recycling rate and increased awareness of climate change and waste and recycling issues.	Working with other District Councils, Nottinghamshire County Council and external partners	Waste and Climate Change Manager March 2021	Limited capital and revenue money available to implement new recycling schemes.
TR2124_01 <i>(New)</i>	Implement the strategic actions of the Transport and Fuel Strand of the Climate Change and Green Futures programme.	Reduce the Councils emissions from the fleet and make a positive contrition to the Councils target of being net carbon zero by 2027.	All relevant internal and external stakeholders	Transport and Stores Manager March 2027	Limited capital funding available