

ENVIRONMENT BUSINESS PLAN 2022–2025

This Business Plan details the projects and activity undertaken in support of the Broxtowe Borough Council Corporate Plan priority of **ENVIRONMENT**.

The Corporate Plan prioritises local community needs and resources are directed towards 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 our 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 the Environment and Climate Change Committee. The Policy and Performance Committee also receives a high level report of progress against Corporate Plan priorities on a quarterly basis.

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

The Council's Values are:

- Going the extra mile: **a strong, caring focus on the needs of communities**
- Ready for change: **innovation and readiness for change**
- Employees: **value our employees and enable the active involvement of everyone**
- Always improving: **continuous improvement and delivering value for money**
- Transparent: **integrity and professional competence**

The Council's 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 them
- Invest in our parks and open spaces
- Increase recycling and composting

1. PUBLISHED STRATEGY AND POLICY DOCUMENTS SUPPORTING THE DELIVERY OF PRIORITIES AND OBJECTIVES

Strategy/Policy Document	Purpose of Document	Renewal Date	Responsible Officer/Contact
Corporate Plan	The Council's overarching plan for its priorities, targets and objectives. The plan sets out priorities to achieve the vision for 'A greener, safer, healthier Broxtowe where everyone prospers' with focus on the priorities of Housing, Business Growth, Community Safety, Health and Environment.	April 2024	Chief Executive
Business Strategy	<p>Deigned to ensure that the Council is:</p> <ul style="list-style-type: none"> • Lean and fit in its assets, systems and processes • Customer focused in all its activities • Commercially minded and financially viable • Making best use of technology 	Updated annually	Deputy Chief Executive
Medium Term Financial Strategy	The Council's key financial planning document. In detailing the financial implications of the Corporate Plan, the MTFS provides a reference point for corporate decision-making and helps to ensure that the Council can optimise the balance between its financial resources and the delivery of its priorities. The MTFS informs the annual budget-setting process, ensuring that each year's budget is considered within the context of the Council's ongoing sustainability over the entirety of the planning period	Updated annually	Deputy Chief Executive Head of Finance Services
Commercial Strategy	Promote and support a change in organisational culture towards a more business-like approach to the delivery of services. Overall, commercialism will enable departments to adopt a business-like approach with the focus firmly on delivering the best services possible for residents and businesses within the Borough whilst at the same time maximising income generation	March 2023	Deputy Chief Executive Commercial Manager

Strategy/Policy Document	Purpose of Document	Renewal Date	Responsible Officer/Contact
Capital Strategy	An overarching summary document which encompasses all capital and treasury activity including the capital programme, financing planning, accounting policies and asset management	Updated annually	Deputy Chief Executive Head of Finance Services
Street Cleansing Service Standard	Provides local standards and targets for delivery of the service delivered in part through the Clean and Green initiative	Reviewed annually	Waste and Climate Change Manager
Broxtowe Dog Control Policy	Outlines the Council's approach to dealing with the control of dogs	2024	Head of Environment
Green Infrastructure Strategy	Safeguards and enhances the core environmental Green Infrastructure networks within Broxtowe. It encompasses the Water Courses and Meadow Planting /Wildlife Corridor strands in the Climate Change and Green Futures programme. Review of new corridors added to the green infrastructure networks is under taken every 3 years	2030	Parks and Green Spaces Manager
Management Policy for Trees in Council Ownership	Sets out the guidelines for managing trees to assist and influence arboriculture decisions in relation to pruning and removal of trees	2022	Grounds Maintenance and Arboricultural Manager
Tree Planting	Key strand in Climate Change and Green Futures Programme creating a strategic approach to tree planting with annual target for new trees	2023	Parks and Green Spaces Manager
Local Nature Reserves Site Management Plans	Strategic documents setting out the maintenance regimes and actions through the life of the plans	Various - Rolling five or 10 year plans	Conservation and Green Spaces Development Manger

Strategy/Policy Document	Purpose of Document	Renewal Date	Responsible Officer/Contact
Broxtowe Parks Standard	Agreed standard for Management and Maintenance of Parks and large Open Spaces in the Borough	Reviewed annually	Parks and Green Spaces Manager
Play Strategy 2017-2025	Shaping the future of children and young people's play throughout Broxtowe delivered through the Pride in Parks programme	2025	Parks and Green Spaces Manager
Playing Pitch Strategy 2016-2028	To identify priorities to enhance existing or provide new playing pitches and associated facilities	2028	Parks and Green Spaces Manager / Head of Planning and Economic Development
Bramcote Hills Park/ Colliers Wood Green Flag Management Plans	Establishes aims, objectives and targets to manage the sites to Green Flag standard	Review plans annually and in detail every 5 years	Parks and Green Spaces Manager
Recycling Service Standards	Provides standards and targets for the delivery of the service	Reviewed annually	Waste and Climate Change Manager
Trade Waste Service Standards	Provides standards and targets for the delivery of the service	Reviewed annually	Waste and Climate Change Manager
Domestic Waste Service Standards	Provides standards and targets for the delivery of the service	Reviewed annually	Waste and Climate Change Manager
Broxtowe Waste Strategy 2021-25 (Current 2016-2020 strategy is being revised with the new strategy replacing this)	Provides a revised strategic framework for the management of municipal waste for the period from 2021-2025	2025	Waste and Climate Change Manager

Strategy/Policy Document	Purpose of Document	Renewal Date	Responsible Officer/Contact
Our Waste, Our Resource: A Strategy for England	A strategic document which identifies measures to preserve resources by minimising waste, promoting resource efficiency and moving towards a circular economy as well improvements for tackling waste crime	NA	Waste and Climate Change Manager
Single Use Plastic Action Plan	To identify measures to reduce the Council's use of 'single use plastic'	Reviewed annually	Waste and Climate Change Manager
Litter Strategy for England	A strategic document which identifies best practice in education, enforcement and infrastructure to deliver a substantial reduction in litter and littering behaviour	NA	Waste and Climate Change Manager
Litter Strategy for Broxtowe	A strategic document which outlines Broxtowe Borough Councils approach to breaking the cycle of littering through prevention, education and enforcement	2023	Waste and Climate Change Manager
Climate Change and Green Futures Programme	A strategic document detailing actions that aim to reduce the Council's carbon footprint to net zero by 2027 and outlines how the Council will influence, encourage and assist households, businesses and schools within the Borough to achieve the same goal	Reviewed regularly by Working Group	Executive Director
A Green Future: Our 25 Year Plan to Improve the Environment	A Government strategic document which sets out the plan to improve the environment	NA	Waste and Climate Change Manager Parks and Green Spaces Manager

2. SERVICE LEVEL OBJECTIVES LINKED TO CORPORATE OBJECTIVES

Objective (En1) – Develop plans to reduce our carbon emissions to zero and start implementing them

Environmental Services

- Street Cleansing
 - Provide effective cleansing services which maintain public land in accordance with national standards and contribute to a safe and healthy community
 - Promote a cleaner borough
 - Implement strategic actions from Clean and Green Initiative and the Climate Change and Green Futures programme
- Waste and Recycling
 - Promote responsible waste management. This includes education, awareness raising and enforcement through various activities and methods
 - Implement actions from Clean and Green Initiative
 - Implement actions within the Recycling Strand of the Climate Change and Green Futures programme
- Transport / Fuel
 - Implement the strategic actions from the Climate Change and Green Futures programme, through investing in decarbonisation of the fleet.
- Improving biodiversity
 - Promote good biodiversity practice and implement strategic actions from the Clean and Green Initiative and the Climate Change and Green Futures programme
- Tree Planting
 - Implement the strategic actions from Tree Planting strand in Climate Change and Green Futures Programme
- Blue / Green Infrastructure
 - Implement the strategic actions from Water Courses and Meadow Planting/ Wildlife Corridors strands in the Climate Change and Green Futures Programme

Estates

- Reduce levels of energy use in the Council's buildings through raising awareness and installing energy efficient measures reducing CO₂ levels in Broxtowe

Environmental Health

- Monitor air pollution at key sites across the Borough and work with partners to improve air quality

Human Resources

- Manage the Council's ULEV car lease scheme

Finance

- Manage the financial position of the Council and work with partners to ensure funding is available to undertake green initiatives

Climate Change and Green Future Programme

- Provides the over-arching strategic governance and links together all the Council's activities aimed at reducing carbon emissions

Objective (En2) – Invest in our parks and open spaces

Parks and Green Spaces

- Public Green Spaces
 - Manage, maintain and develop public green spaces (parks, open spaces, play areas and street scene areas)
 - Undertake the planting and maintenance of trees and landscaped areas on the Council's green spaces
 - Implement strategic actions from the Climate Change and Green Futures programme and the Pride in Parks Initiative
- Local Nature Reserves and Woodlands
 - Manage, maintain and develop local nature reserves and woodlands to ensure that they enhance the environment and contribute towards a safe and healthy community
 - To ensure that the selection of tree species in the borough is diverse and predominantly native to ensure sustainability to mitigate the risks that a monoculture of trees can create with pest and diseases
 - Further develop a proactive approach to partnership working

Objective (En3) – Increase recycling and composting

Recycling and Composting

- Waste Management and Recycling
 - Provide an effective collection service for domestic, garden and trade waste
 - Maintain and increase the opportunities for residents to recycle their waste
 - Promote recycling and sustainability by educating the community on the benefits of recycling and waste minimisation and encourage a reduction of contamination
 - Engage through the Nottinghamshire Joint Waste Management Committee for the purpose of developing and implementing sustainable waste management policies, practices and development of shared services
 - Implement actions from the Clean and Green Initiative and the Climate Change and Green Futures programme
- Reduce Single Use plastic
 - Review the use of single use plastic within the Council and implement actions to reduce these
 - Educate residents and promote the wider issue of reducing the use of single use plastics
 - Work with procurement to ensure that sustainability is at the heart of the tendering process

3. MEASURES OF PERFORMANCE AND SERVICE DATA

Context – Baseline Service Data

Service Data Description (Pentana Code)	Actual 2018/19	Actual 2019/20	Actual 2020/21	Comments including benchmarking data
Number of paid Bulky Waste Collections (WMDData_12) (New)	-	773	1,700	This is the second year of reporting for this data. There has been a 119% increase in the number of bulky collection requests. This can be attributed to the impact of COVID-19 (HWRC closures, more people at home)
Garden waste subscriptions (WMDData_03b)	19,664	20,094	21, 429	Customer base is increasing year on year.
Number of trade customers (WMDData_06b)	809	799	803	The slight increase in the number of trade customers. This is positive given the impact of COVID-19, trade customer numbers were expected to be lower. The target for 2021/22 is to increase the customer base.
Abandoned vehicles removed and destroyed (SSData_02)	22	19	11	The number of vehicles being deemed abandoned and subsequently removed continues to reduce.
Litter/dog bins (SSData_03)	1,229	1,279	1,352	Includes provision of 14 recycling bins. Dog bins are now being replaced with multifunctional litter bins.
Clean and Green events undertaken (SSData_04)	7	23	29	During 2020/21 the Clean and Green initiative was successful despite the restrictions imposed by COVID-19.
Play areas refurbished (PSData_01)	7	7	2	2 Major refurbishments in 2020/21 at Dovecote Lane Recreation Ground, Beeston and Swiney Way, Chilwell
New site specific management plans produced (PSData_02)	2	2	1	In 2020/21 Colliers Wood plan produced
Total area of parks and open spaces (hectares) (PSData_05)	236	236	236	Whilst there was no formal handover from developers of new parks and open spaces in 2020/21 a new open space was available for the public to use. This open space transferred into Council ownership in early 2021/22. An increase in the total hectares will be shown in 2021/22.

Service Data Description (Pentana Code)	Actual 2018/19	Actual 2019/20	Actual 2020/21	Comments including benchmarking data
Children's play areas (PSdata_06)	34	34	34	Whilst there was no formal handover from developers of new play areas in 2020/21 a new play area was available for the public to use. It is likely that this play area will be transferred into Council ownership in 2022. An increase in number of play areas will be shown in 2021/22.
Local Nature Reserves (PSData_07)	15	15	15	Total area of land managed as Local Nature Reserves exceeds the national target of 1 hectare per 1000 population set by Natural England.
Total business mileage (vehicles) (EMData_02)	173,386	188,665	73,087	Decrease due to COVID-19 pandemic reducing number of site visits.
Total litres of fuel used fleet (EMData_03)	323,962 litres	303,066 litres	318,334 litres	Fleet mileage increased in 2020/21 due to factors such as the need to use extra vehicles to move staff on the rounds during COVID-19.
Dog fouling complaints received by Neighbourhood Wardens (ComS_035)	158	124	137	Increased number of dog fouling reports is an impact of COVID-19 and more householders being at home with their pets.
Stray dogs collected (ComS_036)	105	95	46	The reducing trend for the number of stray dogs collected suggests improving responsible dog ownership in the Borough.
Graffiti complaints dealt with by Neighbourhood Wardens (ComS_080)	30	5	4	The number of complaints received suggests that graffiti is a low level issue in the Borough
Litter complaints dealt with by Neighbourhood Wardens (ComS_081)	31	38	46	There has been a slight increase in number of litter complaints received. Where complaints are received the Wardens work in partnership with Street Cleansing to address the issue.
Aggressive dogs (ComS_083)	43	91	82	There was a slight decrease in the number of aggressive dog reports. Where required, the Neighbourhood Wardens will work with the Police to deal with a case of an aggressive dog.

Service Data Description (Pentana Code)	Actual 2018/19	Actual 2019/20	Actual 2020/21	Comments including benchmarking data
Flyposting complaints (ComS_084)	12	26	12	Where fly posting complaints are received the incidents are dealt with quickly and fly posted removed.
Fixed penalty notices issued by Neighbourhood Wardens (ComS_037)	2	2	0	COVID-19 has had an impact on the issuing of FPN's, due to instructions to the Neighbourhood Wardens to limit interactions with the general public.

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 2018/19	Achieved 2019/20	Achieved 2020/21	Target 2021/22	Target 2022/23	Future Years	Indicator Owner and Comments (incl. benchmarking)
Household waste recycled and composted (NI192)	38.48%	38.8%	39.2%	42%	42%	+ 1% per annum	Waste and Climate Change Manager A recycling rate of 39.5% is projected for 2021/22 based on midyear data. The recycled percentage rate has not been as high as anticipated due to limited resident engagement and the impact of COVID-19. A Waste Engagement Officer is to be appointed to promote, engage and educate residents on recycling and reducing contamination, this will help to increase the recycling rate. This is reflected in the target for 2022/23 onwards
Parks achieving Broxtowe Parks Standard % (PSData_09)	92%	96%	98%	98%	100%	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)	6,845	7,039	7,039	4,866	6,500	6,000	Head of Asset Management and Development During the pandemic use of communal areas in Housing complexes and council facilities was restricted reducing the amount of energy required. Smart meters have been installed in Council Buildings and are used to manage energy usage

Priority leaders also identified two further 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.

Key Performance Indicators (KPI)

Indicator Description (Pentana Code)	Achieved 2018/19	Achieved 2019/20	Achieved 2020/21	Target 2021/22	Target 2022/23	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)	19,664	20,094	21, 429	21,634	22,100	22,100	Waste and Climate Change Manager Customer base for 2021/22 is currently 22,100 and has exceeded target. The increase in subscription numbers related to COVID-19 so the target is to maintain the customer base from 2022/23 onwards
Income generated by garden waste subscriptions (WMDData_03c)	£661K	£701k	£779k	£750,000	£884,000	£884,000	Waste and Climate Change Manager The income for 2021/22 has been exceeded. The income target for 2022/23 is based on maintaining the current customer base, and the proposed £1 increase for the garden waste subscription

Indicator Description (Pentana Code)	Achieved 2018/19	Achieved 2019/20	Achieved 2020/21	Target 2021/22	Target 2022/23	Future Years	Indicator Owner and Comments (incl. benchmarking)
Income generated through Trade Waste (WMDData_06)	£580K	£585k	£546k	£632K	£590K	£590K	Waste and Climate Change Manager Target for 2021/22 was set before the COVID-19 pandemic. In 2021/22 the numbers of trade customers have increased slightly for but the income generated is below target. The income achieved for 2021/22 is approximately £590K which is higher than achieved in 2020/21. The target is to maintain the income level for 2022/23 whilst the effects of COVID-19 on businesses is still evident
External income generated through Environmental Services (WMDData_08)	£202K	£65K	£221K	£190K	£190K	£190K	Waste and Climate Change Manager Anticipated that income for 2021/22 will be achieved. The targets for 2022/23 onward are based on maintaining current income level and the assumption that the highway grass cutting contract will continue
Cleanliness of the streets and open spaces within the Borough (levels of litter) (NI 195a)	96%	96%	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)	96%	96%	96%	96%	96%	96%	Waste and Climate Change Manager Figures show 96% of streets met the acceptable level of standard. Target is to maintain the high level of cleanliness

Indicator Description (Pentana Code)	Achieved 2018/19	Achieved 2019/20	Achieved 2020/21	Target 2021/22	Target 2022/23	Future Years	Indicator Owner and Comments (incl. benchmarking)
Tonnes of household waste recycled (BV82a(ii))	8,018	8,006	8,792	8,707	8,707	8,707	Waste and Climate Change Manager It is anticipated that 8,180 tonnes of recyclables will be collected in 2021/22. COVID-19 is affecting this. Target levels have not been adjusted. It is hoped that with the recruitment of Waste and Recycling employees, the recycling tonnage will increase to earlier levels
Tonnes of household waste composted (BV82b(ii))	7,461	7,778	8,421	8,262	9,000	9,000	Waste and Climate Change Manager It is anticipated that 9,000 tonnes will be collected in 2021/22. The tonnage collected is dependent upon weather conditions and has been affected by COVID-19 this year. The targets from 2022/23 are therefore based on maintaining the current levels
Household waste collected per head (kg) (BV84a)	356.92	361.38	385.58	373.38	373.38	365.92	Waste and Climate Change Manager Based on half year figures the estimates for 2021/22 will be 383kg. Targets from 2022/23 represent a desire to achieve previous target for 2021/22 and to then to continually reduce by 2% each year. COVID-19 has impacted on tonnages as more people are working from home

Indicator Description (Pentana Code)	Achieved 2018/19	Achieved 2019/20	Achieved 2020/21	Target 2021/22	Target 2022/23	Future Years	Indicator Owner and Comments (incl. benchmarking)
Residual Waste per household (kg) (NI 191)	493.25	496.1	531.1	482.08	482.08	472.43	Waste and Climate Change Manager Based on half year figures, the estimates for 2021/22 will be 521kg. Although tonnages are predicted to decrease slightly compared to 2020/21, the reduction is not as significant as forecasted. This is due to COVID-19 and residents continuing to work from home. Targets from 2022/23 represent an aim to achieve previous targets for 2021/22 and to then to continually reduce by 2% each year
Residual (black lidded bin) Waste per household (kg) (WMDData_11)	-	-	475.74	466.22	466.22	456.89	Waste and Climate Change Manager New indicator showing the amount of residual waste collected per household from the black lidded bins. Reducing the amount of residual waste collected is a priority. It is predicted for 2021/22, waste per household will be 502kg. This shows the effect of COVID-19 on waste tonnages. Targets from 2022/23 represent a desire to achieve previous target for 2021/22 and to then to continually reduce by 2% each year

Indicator Description (Pentana Code)	Achieved 2018/19	Achieved 2019/20	Achieved 2020/21	Target 2021/22	Target 2022/23	Future Years	Indicator Owner and Comments (incl. benchmarking)
Reduce the number of fly tipping incidents (SSData_01)	359	267	188	252	287	267	Waste and Climate Change Manager Current projection for 2021/22 is around 318 incidents. There has been an increase in fly tipping incidents on private land. Targets for 2022/23 onwards are based on an annual 10% reduction from a baseline figure of 318
Number of Clean and Green events undertaken (SSData_10)	7	23	29	25	25	30	Waste and Climate Change Manager The community events under the Clean and Green initiative have proven to be very popular with individual, schools, workplaces all getting involved in making the area where they live or work a better place. 18 events have taken place so far for 2021/22, however difficulties in recruiting candidates to vacant resident engagement posts is impacting on the number of events that are currently able to be delivered
Number of Trees Planted (PSData_08)	1,618	2,102	3,114	2,750	2,850	3,000	Parks and Green Spaces Manager Increasing target in line with Tree Planting Strand in Green Futures programme
Number of electric vehicles (TRData_01) (New)	-	-	2	2	8	Subject to suitability of vehicles available	Transport and Stores Manager All new vehicle procurement will be in line with the strategic actions from the Climate Change and Green Futures programme

Management Performance Indicators (MPI)

Indicator Description (Pentana Code)	Achieved 2018/19	Achieved 2019/20	Achieved 2020/21	Target 2021/22	Target 2022/23	Future Years	Indicator Owner and Comments (incl. benchmarking)
Average play value score (PSLocal_01)	31.38	31.97	33.09	33.25	33.75	34.25	Parks and Green Spaces Manager This is a measure of the different elements that make up a play area using a national scoring system. With the Pride in Parks Initiative the figure has increased. All play areas are different and smaller sites will have lower scores but a score over 30 represents a site with a good range of play facilities. In 5 years there score has increased from an average of 28.
Nature Reserves (PSData_07)	15	15	15	15	15	15	Parks and Green Spaces Manager No growth in numbers of reserves is projected in the short term. Management plans for existing sites are in the process of being updated and consolidated.
Number of new Green Spaces created (PSData_10)	-	-	-	1	1	1	Parks and Green Spaces Manager The target is to create 1 new publically accessible green space each year. In 2021/22 a new area of green space has been created at Hall Drive Giltbrook as a transfer of land from the adjacent housing development.

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

Priority leaders are asked to consider potential **commercial activities** in their priority areas when setting the key tasks and priorities for the next three years. In doing so priority leaders should consider:

- In which service areas could new commercial activities be undertaken?
- How much additional income could be generated from the new commercial activities?
- Would additional resources (employees, equipment, systems etc.) be needed to undertake the new commercial activities? If yes, outline these with estimates of costs.
- How will these new commercial activities link into the Council's Medium Term Financial Strategy, Capital Programme, Business Strategy and Commercial Strategy?
- Will the new commercial activities affect existing Revenue and Capital budgets? If yes, then remember to include the net income or costs to Section 5 'Link Key Tasks and Priorities for Improvement to the Financial Budgets'.
- Please identify new '**commercial activities**' in the comments column.

Action (Pentana Code)	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Produce DEFRA Annual Air Quality Status Report 2022 COMS2223_05	Council has a fit for purpose Air Quality Status Report	Nottinghamshire authorities	Chief Environmental Health Officer June 2022	Within existing budget

Action (Pentana Code)	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Implement the actions identified within the new Waste Strategy 2021-2025 ENV2124_01	Increase in the Council's recycling rate, reduced amount of residual waste and improved awareness of waste minimisation. Strategy will take into consideration the measures outlined in the Environment Act 2021	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
Implement the strategic actions of Recycling Strand within the Climate Change and Green Futures programme ENV2124_02	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 2025	Limited capital and revenue money available to implement new recycling schemes Potential financial implications for use of external bodies
Implement Key Actions in Green Infrastructure Strategy ENV1518_04	Develop, improve and promote Green and Blue infrastructure in the Borough incorporating strategic actions in Climate Change and Green Futures programme	Notts Wildlife Trust/Friends Groups	Parks and Green Spaces Manager March 2024	Utilise capital and Section 106 funding together with bids for external funding

Action (Pentana Code)	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Wildflower sowing and meadow management ENV2124_03	New wildflower areas created and grass managed as wildflower meadows. New areas are identified in January/February of each year.	Friends Groups/ Notts Wildlife Trust	Parks and Green Spaces Manager March 2025	£15,000 funding allocated as part of the Meadow Planting/Wildflower corridors strand in the Climate change and Green Futures Programme. New wildflower areas created in 2021/22 at Hickings Lane and Trowell Park.
Apply a strategic approach to tree management and planting ENV1720_01	Work with partners, land owners and other agencies to plant 2,000+ trees per year. Work with volunteers as part of the Clean and Green initiative to achieve this outcome.	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
Further develop sites with Local Nature Reserve status GREEN0912_14	Maintain existing 121 hectares of land identified as Local Nature Reserves. Investigate possible additional sites as opportunities arise through: <ul style="list-style-type: none"> • new housing development • the acquisition of additional open space. • Increase and develop local pocket park nature sites 	Notts Wildlife Trust	Conservation and Green Spaces Manager March 2024	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

Action (Pentana Code)	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Improve Play areas and Parks and Open Spaces ENV1821_03	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 2022/23
Implementation of the Clean and Green Initiative ENV1922_01	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 2025	Funding implications for this initiative have been included in the budgetary process
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 ENV2023_02	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

Action (Pentana Code)	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Identify areas of new Green Space for public use ENV2023_03	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
Implement actions deriving from the Government's 'Our Waste, Our Resource: A Strategy for England' ENV2023_05	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 2025	Limited capital and revenue money available to implement new recycling schemes
Implement the strategic actions of the Transport and Fuel Strand of the Climate Change and Green Futures programme TR2124_01	Reduce the Councils emissions from the fleet and make a positive contrition to the Councils commitment of becoming carbon neutral by 2027	All relevant internal and external stakeholders	Transport and Stores Manager March 2027	Limited capital funding available Additional fuel costs could be incurred if a transition to bio diesel is deemed feasible

5. LINK KEY TASKS AND PRIORITIES FOR IMPROVEMENT TO THE FINANCIAL BUDGETS

Priority leaders should ensure that key tasks and priorities (including commercial activities) that have a financial implication are included in the analysis below.

Revenue and Capital Budget Implications/Efficiencies Generated	Pentana Action Code	2022/23 Budget £	2023/24 Budget £	2024/25 Budget £
Budget Implications				
Delivery of four Green Festivals across the Borough	ENV2124_02	4,000	-	-
Efficiencies Generated				
None				
New business/increased income				
Garden Waste Income	ENV2124_01	(25,000)	TBC	TBC
Net Change in Revenue Budgets	NOTE*	(21,000)	0	0

* Budget implications to be considered and confirmed once project business cases have been finalised.

6. SUMMARY OF KEY RISKS

Priority leaders have identified three strategic risks for the Business area and ensured that these are considered in the Council's Strategic Risk Register.

Key Strategic Risk	Action to be taken or required to mitigate/minimise the risk or threat
Lack of skills and or capacity to meet increasing initiatives and expectations	Assess priorities, develop workforce planning and multi skilling, and manage expectations. A programme of due diligence training is live and being monitor through the assurance model
Failure to achieve recycling targets in a cost effective manner	Review ongoing initiatives, Monitor garden waste scheme, explore partnership opportunities
National pandemic affecting the delivery of services in terms of both financial and resources	Ensure contingency plans for service delivery in terms of service priorities and resource availability are up to date and a robust process is in place.

The top five risks (strategic or operational) arising from the key tasks and priorities for improvement have also been identified. As part of the project planning process for each key task detailed risk analyses will be undertaken and mitigation actions identified. It is anticipated that there will be 'common themes' identified that are covered by Strategic Risks.

Key Task	Risk or Threat to Key Task	Covered by an existing Strategic Risk?	Action taken/required to mitigate/minimise the risk or threat
Implement Key Actions in Green Infrastructure Strategy ENV1518_04	Insufficient Officer time – lack of resources	Yes – Risk 2	Programmed monitoring/ planning
Implement the actions identified within the new Waste Strategy 2021-2025 ENV2124_01	Lack of funding and resources	Yes – Risk 2	Promote recycling services, monitor costs and investigate different recycling initiatives, partnership working and funding. Robust contingency plan and planning process in place
	National pandemic affecting delivery of actions	Not on current Strategic Risk Register	Robust contingency plan and planning process in place

Key Task	Risk or Threat to Key Task	Covered by an existing Strategic Risk?	Action taken/required to mitigate/minimise the risk or threat
Implementation and continuation of the Clean and Green Initiative ENV1922_01	Insufficient Officer time, lack of resources, lack of funding	Yes – Risk 2	Programmed monitoring/planning
	National pandemic affecting delivery of actions	Not on current Strategic Risk Register	Robust contingency plan and planning process in place
Improve Play areas and Parks and Open Spaces ENV1821_03	Insufficient Officer time, lack of resources	Yes – Risk 2	Source external partnership funding
Implement actions deriving from the Climate Change and Green Futures Programme ENV2124_02	Insufficient Officer time, lack of resources, lack of funding	Yes – Risk 2	Partnership working and funding. Keeping up to date with the outcome of the consultations and Government guidance
	National pandemic affecting delivery of actions	Not on current Strategic Risk Register	Robust contingency plan and planning process in place

Risks as extracted from the Strategic Risk Register as at November 2021:

Risk 2: Failure to obtain adequate resources to achieve service objectives

The latest Strategic Risk Register is available in full at
<https://intranet.broxtowe.gov.uk/finance/risk-management/>