

ENVIRONMENT BUSINESS PLAN 2023–2026

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 regularly by General Management Team and reported to Members on a quarterly basis via Members Matters. Cabinet and Overview and Scrutiny Committee will also occasionally receive high level reports on progress against Corporate Plan priorities as required and as part of action planning, target setting and outturn reporting.

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 | Deigned to ensure that the Council is: <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 |
| 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 |

| Strategy/Policy Document | Purpose of Document | Renewal Date | Responsible Officer/Contact |
|--|---|---|--|
| 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 | Parks and Green Spaces Manager |
| 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 | 2023 | Parks and Green Spaces 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 |
| 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 |

| Strategy/Policy Document | Purpose of Document | Renewal Date | Responsible Officer/Contact |
|--|--|---|--|
| 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 | Determined by the Government | 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 | Determined by the Government | 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 | Determined by the Government | 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 2019/20 | Actual 2020/21 | Actual 2021/22 | Comments including benchmarking data |
|---|-------------------|-------------------|-------------------|--|
| Number of paid Bulky Waste Collections (WMDData_12) | 773 | 1,700 | 2,130 | 25% increase with bulky collections. Bulky Waste = 1,415 Electrical = 715 Total = 2,130 It is anticipated that Bulky collections for 2022/23 will remain at around a similar level (April - September 2022 = 1,087) |
| Garden waste subscriptions (WMDData_03b) | 20,094 | 21,429 | 22,304 | Customer base is increasing year on year. Although subscription figures for 2022/23 are approximately 500 down on the previous year (2021/22). |
| Number of trade customers (WMDData_06b) | 799 | 803 | 807 | There has been a slight increase in the number of trade waste customers despite the impact that COVID has had. With the cost of living crisis, the number of trade waste customers may decrease for 2022/23. |
| Abandoned vehicles removed and destroyed (SSData_02) | 19 | 11 | 13 | The number of abandoned vehicles removed rose slightly in 2021/22. |
| Litter/dog bins (SSData_03) | 1,279 | 1,352 | 1,354 | Includes provision of 14 recycling bins. 2 new bins installed, the rest are currently undergoing replacement. |
| Clean and Green events undertaken (SSData_04) | 23 | 29 | 20 | COVID and staffing resource impacted on the number of events. |
| Play areas refurbished (PSData_01) | 7 | 2 | 5 | 1 Major refurbishment in 2021/22 at Dovecote Lane, Beeston, new equipment in Queen Elizabeth Park, Stapleford. Resurfacing works at Hall Om Wong, Inham Nook and Hickings Lane Recreation grounds. |
| New site specific management plans produced (PSData_02) | 2 | 1 | 2 | In 2021/22 Watnall Spinney and Watnall Green plans were produced |

| Service Data Description (Pentana Code) | Actual 2019/20 | Actual 2020/21 | Actual 2021/22 | Comments including benchmarking data |
|---|---------------------------|---------------------------|-----------------------------|--|
| Total area of parks and open spaces (hectares) (PSData_05) | 236 | 236 | 237 | |
| Children's play areas (PSdata_06) | 34 | 34 | 34 | Whilst there was no formal handover from developers of new play areas in 2021/22 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 2023. An increase in number of play areas will be shown in 2023/24. |
| 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) | 163,701 | 72,323 | 104,042 (2,829 Electric) | Decrease in 2020/21 due to COVID pandemic reducing number of site visits and has not returned to this level. The use of electric vehicles is increasing. |
| Total litres of fuel used fleet (EMData_03) | 303,066 litres | 344,838 litres | 330,987 litres | Fleet mileage increased in 2020/21 due to the need to use extra vehicles to transport employees on the refuse rounds during COVID. Following the identification of anomalies, the data was cleansed and reviewed from 2020/21 onwards. It is likely that the literage from 2019/20 would have been higher than the figure shown. |
| Green Rewards: Total number of green rewards users using the platform at March annually (GRData_01) (New) | - | - | 725 | Green Rewards Scheme launched in October 2021. Data reported annually in October. |
| Dog fouling complaints received by Neighbourhood Wardens (ComS_035) | 124 | 137 | 123 | Reduction in number of dog fouling reports is potentially as a result of people being at home less now COVID restrictions have been lifted as well as more targeted patrols by the Neighbourhood Wardens. |
| Stray dogs collected (ComS_036) | 95 | 46 | 47 | The low number compared to previous years suggests improving responsible dog ownership in the Borough. |

| Service Data Description (Pentana Code) | Actual 2019/20 | Actual 2020/21 | Actual 2021/22 | Comments including benchmarking data |
|--|---------------------------|---------------------------|---------------------------|--|
| Graffiti complaints dealt with by Neighbourhood Wardens (ComS_080) | 5 | 4 | 9 | Although up on previous years 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) | 38 | 46 | 31 | Where complaints are received the Wardens work in partnership with Street Cleansing to address the issue. A number of community litter picks have also been organised to raise awareness of littering. |
| Aggressive dogs (ComS_083) | 91 | 82 | 14 | Significant 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. |
| Flyposting complaints (ComS_084) | 26 | 12 | 4 | Where fly posting complaints are received the incidents are dealt with quickly and fly posted material removed. |
| Fixed penalty notices (FPN) issued by Neighbourhood Wardens (ComS_037) | 2 | 0 | 4 | There has been an increase in warden patrols and the number of FPN's issued. The FPN's issued relate to littering, dog fouling and fly tipping. |

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 2019/20 | Achieved 2020/21 | Achieved 2021/22 | Target 2022/23 | Target 2023/24 | Future Years | Indicator Owner and Comments (incl. benchmarking) |
|---|---------------------|---------------------|---------------------|--|-------------------|-----------------|---|
| Household waste recycled and composted (NI192) (This includes all waste and recycling material collected from households in the borough. It excludes material collected from the household waste and recycling sites) | 38.8% | 39.3% | 37.5% | 42.00% | 43.00% | + 1% per annum | Waste and Climate Change Manager A recycling rate of 39% is projected for 2022/23 based on midyear data. The recycled percentage rate has not been as high as anticipated due to limited resident engagement. Waste being placed in the black bin remains above pre-COVID levels, whilst recycling has decreased (including garden waste which has been impacted by a dry summer). Recruitment for a Waste Engagement Officer has proved difficult and the post is currently being reviewed. |
| Annual Reduction in Broxtowe Borough Council own operation Carbon emissions (tCO ₂ e) (CCGF_001) (New) | - | 12% | 3% | As described in the refreshed Climate Change Strategy that is to be presented to Cabinet in March 2023 | | | Waste & Climate Change Manager New Performance Indicator 2023/24. This performance indicator will track progress towards achieving the Council's aim to be carbon neutral by 2027. Some of the utility data has been estimated for 2020/21. |

| Indicator Description (Pentana Code) | Achieved 2019/20 | Achieved 2020/21 | Achieved 2021/22 | Target 2022/23 | Target 2023/24 | Future Years | Indicator Owner and Comments (incl. benchmarking) |
|---|---------------------|---------------------|---------------------|--|-------------------|-----------------|--|
| Cut carbon emissions by 50% by 2026/27 based on a 2018/19 baseline (tCO _{2e}) (CCGF_002) (New) | 3,617 | 3,191 | 3,099 | As described in the refreshed Climate Change Strategy that is to be presented to Cabinet in March 2023 | | | Waste & Climate Change Manager New Performance Indicator 2023/24. 2018/19 baseline = 3,704 tCO _{2e} |
| Green Rewards: Tonnes of carbon emissions avoided through Green Rewards activities (tCO _{2e}) (CCGF_003) (New) | - | - | 47 | 100 | 110 | 110 | Waste & Climate Change Manager New Performance Indicator 2023/24 The Green Rewards scheme |
| Parks achieving Broxtowe Parks Standard % (PSData_09) | 96% | 98% | 98% | 100% | 100% | 100% | Parks and Green Spaces Manager Sample sites assessed on an annual basis |

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 2019/20 | Achieved 2020/21 | Achieved 2021/22 | Target 2022/23 | Target 2023/24 | 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) | 20,094 | 21, 429 | 22,304 | 22,100 | 22,100 | 22,100 | Waste and Climate Change Manager Currently garden waste subscriptions are slightly below target (21,793 as of mid Oct 2022). Whilst numbers are expected to increase by the end of the season, it is anticipated that the target numbers may not achieve target. The reduction in subscription numbers could be due to the hot summer and the cost of living crisis. |
| Income generated by garden waste subscriptions (WMDData_03c) | £701K | £779K | £859K | £884K | £890K | £890K | Waste and Climate Change Manager The income for 2022/23 is slightly behind target due to lower subscription figures. The income target for 2023/24 is based on maintaining the current customer base, and a £1 increase for the garden waste subscription. |

| Indicator Description (Pentana Code) | Achieved 2019/20 | Achieved 2020/21 | Achieved 2021/22 | Target 2022/23 | Target 2023/24 | Future Years | Indicator Owner and Comments (incl. benchmarking) |
|--|---------------------|---------------------|---------------------|-------------------|-------------------|-----------------|--|
| Income generated through Trade Waste (WMDData_06) | £585K | £546K | £619K | £590K | £633K | £633K | Waste and Climate Change Manager In 2022/23 the numbers of trade customers have increased slightly and the income generated is likely to above target. Income projection for 2023/24 is based on maintaining customer base and an increase in the fees and charges. |
| External income generated through Environmental Services (WMDData_08) | £65K | £221K | £209K | £190K | £190K | £190K | Waste and Climate Change Manager Anticipated that income for 2022/23 will be achieved. The targets for 2023/234 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% | 95% | 96% | 96% | 96% | Waste and Climate Change Manager Figures show 95% of streets met the acceptable level of standard in 2021/22. This is a slight decrease on the previous year and is due to staff shortages in Street Cleansing. Target is to maintain the high level of cleanliness |

| Indicator Description (Pentana Code) | Achieved 2019/20 | Achieved 2020/21 | Achieved 2021/22 | Target 2022/23 | Target 2023/24 | Future Years | Indicator Owner and Comments (incl. benchmarking) |
|--|---------------------|---------------------|---------------------|-------------------|-------------------|-----------------|---|
| Tonnes of household waste recycled (BV82a(ii)) (this is all waste and recycling material collected from households. It excludes trade waste and material collected from the household waste and recycling sites) | 8,006 | 8,792 | 8,188 | 8,707 | 8,707 | 8,707 | Waste and Climate Change Manager It is anticipated that 8,000 tonnes of recyclables will be collected in 2022/23. Green recycling bin tonnages are down and contamination levels have been high. 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)) | 7,778 | 8,421 | 7,308 | 9,000 | 9,000 | 9,000 | Waste and Climate Change Manager It is anticipated that 8,400 tonnes will be collected in 2022/23. The tonnage collected is dependent upon weather conditions and have been affected by the long hot, dry summer. The targets from 2023/24 have not been adjusted. |
| Household waste collected per head (kg) (BV84a) (this is all material classified as household waste and is collected by the Council, It includes litter waste, sweepings as well as waste and recycling from domestic properties. It excludes trade waste and material collected from the household waste and recycling sites) | 361.38 | 385.58 | 361.00 | 373.38 | 354.00 | 347.00 | Waste and Climate Change Manager Based on half year figures the estimates for 2022/23 will be 361kg. Targets from 2023/24 represent a desire to achieve a reduction from estimated 2022/23 target and to then to continually reduce by 2% each year. |

| Indicator Description (Pentana Code) | Achieved 2019/20 | Achieved 2020/21 | Achieved 2021/22 | Target 2022/23 | Target 2023/24 | Future Years | Indicator Owner and Comments (incl. benchmarking) |
|---|---------------------|---------------------|---------------------|-------------------|-------------------|-----------------|---|
| Residual Waste per household (kg) (NI 191) (this includes all waste collected from black lidded bins as well as litter, clinical and bulky waste) | 496.10 | 531.07 | 507.00 | 482.08 | 481.18 | 471.58 | Waste and Climate Change Manager Based on half year figures, the estimates for 2022/23 will be 491kg. Although tonnages are predicted to decrease slightly compared to 2021/22, the reduction is not as significant as forecasted. Targets from 2024/25 represent an aim to continually reduce by 2% each year. |
| Residual (black lidded bin) Waste per household (kg) (WMDData_11) (this is waste collected from the black-lidded bin only) | - | 509 | 486 | 466.22 | 466.48 | 457.16 | Waste and Climate Change Manager The 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 2022/23, waste per household will be 476kg from the predicted 2022/23 figure. Targets from 2023/24 represent a desire to continually reduce by 2% each year |
| Reduce the number of fly tipping incidents (SSData_01) | 267 | 188 | 247 | 247 | 162 | 146 | Waste and Climate Change Manager Current projection for 2022/23 is around 180 incidents. Targets for 2023/24 onwards are based on an annual 10% reduction from a baseline of 180 incidents from 2022/23. |

| Indicator Description (Pentana Code) | Achieved 2019/20 | Achieved 2020/21 | Achieved 2021/22 | Target 2022/23 | Target 2023/24 | Future Years | Indicator Owner and Comments (incl. benchmarking) |
|--|---------------------|---------------------|---------------------|-------------------|-------------------|--|--|
| Number of Clean and Green events undertaken (SSData_10) | 23 | 29 | 20 | 25 | 35 | 35 | Waste and Climate Change Manager The community events under the Clean and Green initiative have proven to be very popular with individual, schools, workplaces. Groups are all getting involved to make the area where they live or work a better place. 37 events have taken place so far for 2022/23 (Oct 2022). |
| Number of Trees Planted (PSData_08) | 2,102 | 3,114 | 3,357 | 2,850 | 3,500 | 3,500 | Parks and Green Spaces Manager Aim to increase on the previous year's figure and achieve 3,450 and carry this target forward for 2023/24 onwards in line Tree Planting Strand in Green Futures programme. |
| Number of electric vehicles (TRData_01) | - | 2 | 8 | 9 | 10 | Subject to suitability of vehicles available | Transport and Stores Manager Target for 2022/23 has been exceeded as there are now 9 electric vehicles. All new vehicle procurement will be in line with the strategic actions from the Climate Change and Green Futures programme. Procurement of additional vehicles are subject to electric charging infrastructure development. |

Management Performance Indicators (MPI)

| Indicator Description (Pentana Code) | Achieved 2019/20 | Achieved 2020/21 | Achieved 2021/22 | Target 2022/23 | Target 2023/24 | Future Years | Indicator Owner and Comments (incl. benchmarking) |
|--|---------------------|---------------------|---------------------|-------------------|-------------------|-----------------|--|
| Average play value score (PSLocal_01) | 31.97 | 33.09 | 33.09 | 33.75 | 34.25 | 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. 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 2021/22 the main focus was to improve the surface at a number of sites which does not carry a play value and did not affect the overall average. However there will be a number of improvements in 2022/23 which will increase the score. |
| Nature Reserves (PSData_07) | 15 | 15 | 15 | 15 | 16 | 16 | Parks and Green Spaces Manager Potential for a new Nature Reserve on Coventry Lane. Land expected to be under Council ownership in 2023/24. Investigations will then be made into achieving designated status |

| Indicator Description (Pentana Code) | Achieved 2019/20 | Achieved 2020/21 | Achieved 2021/22 | Target 2022/23 | Target 2023/24 | Future Years | Indicator Owner and Comments (incl. benchmarking) |
|---|---------------------|---------------------|---------------------|-------------------|-------------------|-----------------|--|
| Number of new Green Spaces created (PSData_10) | - | - | 0.7 | 1 | 1 | 1 | Parks and Green Spaces Manager The target is to create 1 new publically accessible green space each year. In 2022/23 a new open space at Coventry Lane is likely to be transferred in to Council ownership. The 0.7-hectare Open Space at Halls Lane, Giltbrook links to the existing Smithurst Road Local Nature Reserve. |

4. KEY TASKS AND PRIORITIES FOR IMPROVEMENT 2023/24 – 2025/26 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 2023 | 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 | 2022/23 New native flowers areas planted at Leyton Cres, Brinsley Headstocks and Inham Nook with the help of schools and friends groups. |
| 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 March 2024 | 2022/23 Further 69 trees planted and £28,900 secured in funding from the Urban Tree Challenge Fund. 2022/23 750 fruit trees given away as part of the free tree scheme. |
| 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 |
|--|---|---|---|--|
| <p>Improve Play areas and Parks and Open Spaces ENV1821_03</p> | <p>Play areas identified as Medium Priority sites (Years 2020-2024) in the Play Strategy 2017-2025 improved. Healthy Society, DDA Compliant</p> | <p>Parish/Town Councils, Local Sports Clubs, Community groups, Schools, Friends Groups</p> | <p>Parks and Green Spaces Manager March 2024</p> | <p>Continue to undertake Pride in Parks initiative utilising capital allocation in 2023/24</p> |
| <p>Implementation of the Clean and Green Initiative ENV1922_01</p> | <p>Implement a range of initiatives aimed at making Broxtowe a Cleaner and Greener place for residents and visitors to the Borough</p> | <p>Other Council Departments/ Friends Groups/ Members</p> | <p>Waste and Climate Change Manager Corporate Communications Manager March 2025</p> | <p>Funding implications for this initiative have been included in the budgetary process</p> |
| <p>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</p> | <p>Increase in the Council's recycling rate and improved awareness of how to reduce waste</p> | <p>Working with other District Councils, Nottinghamshire County Council and external partners</p> | <p>Waste and Climate Change Manager March 2024</p> | <p>Revenue implications relating to salaries and funds for undertaking promotional work</p> |

| 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 2024 | Revenue implication of maintaining new open space. Potential Section 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 will 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 | 2023/24 Budget £ | 2024/25 Budget £ | 2025/26 Budget £ |
|--|---------------------|------------------|------------------|------------------|
| Budget Implications | | | | |
| Implement the strategic actions of the Transport and Fuel Strand of the Climate Change and Green Futures programme - increased HVO fuel costs (to be approved). - <i>Fuel market is currently volatile so cost could up increase or reduce against projected £170,000.</i> | TR2124_01 | 170,000* | 170,000 | 170,000 |
| Efficiencies Generated | | | | |
| Reduction of 19% of total Broxtowe Borough Council Carbon footprint. Costs of achieving the efficiencies are within the £170k above. | TR2124_01 | - | - | - |
| New business/increased income | | | | |
| Garden Waste | WMData_03c | (24,000) | - | - |
| Third Party Funding for Park Improvements - <i>subject to outcome of funding bids</i> | ENV1821_03 | (30,000)* | (30,000) | (30,000) |
| Third Party Funding for Tree Improvement | ENV1720_01 | (11,800)* | (11,800) | (6,520) |
| Net Change in Revenue Budgets | | NOTE* | | |

* 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 and 24 | 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 2022:

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

Risk 24: Failure to achieve commitment of being carbon neutral for the Councils own operations by 2027

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