

ENVIRONMENT BUSINESS PLAN 2019–2022

This Business Plan details the projects and activity undertaken in support of the Broxtowe Borough Council Corporate Plan 2016 – 2020 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 Leisure and Environment 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 great place where people enjoy living, working and spending leisure time'.

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: valuing our employees and enabling 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':

- **Reduce litter and fly tipping to make Broxtowe cleaner**
- **Maintain and improve the green infrastructure of the Council**
- **Increase recycling, composting, renewable and energy efficiency projects as resources allow**

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 2016-2020	The Council's overarching plan for its priorities, targets and objectives. The plan sets out priorities to achieve the vision to make "Broxtowe a great place where people enjoy living, working and spending leisure time" with focus on the priorities of Housing, Business Growth, Community Safety, Health and Environment.	April 2020	Chief Executive
Business Strategy 2019/20 to 2021/22	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 2019/20 to 2021/22	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 2017-2020	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.	April 2020	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	Ongoing	Operations Manager
Green Infrastructure Strategy	Safeguards and enhances the core environmental Green Infrastructure networks within Broxtowe	2030	Business and Projects 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	Ongoing	Grounds Maintenance and Arboricultural 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	Parks and Open Spaces Officer
Broxtowe Parks Standard	Agreed standard for Management and Maintenance of Parks and large Open Spaces in the Borough	Ongoing	Business and Projects Manager
Playing Pitch Strategy 2016-2028	To identify priorities to enhance existing or provide new playing pitches and associated facilities	2028	Business and Projects Manager / Head of Neighbourhoods and Prosperity
Play Strategy 2017-2025	Shaping the future of children and young people's play throughout Broxtowe	2025	Business and Projects Manager

Strategy/Policy Document	Purpose of Document	Renewal Date	Responsible Officer/Contact
Recycling Service Standards	Provides standards and targets for the delivery of the service	Ongoing	Environment and Business Development Manager
Trade Waste Service Standards	Provides standards and targets for the delivery of the service	Ongoing	Environment and Business Development Manager
Domestic Waste Service Standards	Provides standards and targets for the delivery of the service	Ongoing	Operations Manager
Broxtowe Revised Waste Strategy	Provides a revised strategic framework for the management of municipal waste for the period from 2016-2020	2020	Environment and Business Development Manager
Bramcote Hills Park/ Colliers Wood Green Flag Management Plans	Establishes aims, objectives and targets to manage the sites to Green Flag standard.	Review rolling plans annually and in detail every five years	Business and Projects Manager
Tree Planting	Strategic approach to tree planting with annual targets for new trees	2023	Business and Projects Manager
Our Waste, Our Resource: A Strategy for England	Provides a strategic guidance for the management of waste within England	Review expected in 5 years	Environment and Business Development Manager
Single Use Plastic Use Action Plan	To identify measures to reduce the Council's use of 'single use plastic'.	Ongoing	Environment and Business Development Manager

2. SERVICE LEVEL OBJECTIVES LINKED TO CORPORATE OBJECTIVES

Reduce litter and fly tipping to make Broxtowe cleaner (En1)

Service Areas covered by this Plan	Service Objectives
Street Cleansing and Waste Education	
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 actions from Clean and Green Initiative.
Waste Education	Promote responsible waste management. This includes education, awareness raising and enforcement through various activities and methods. Implement actions from Clean and Green Initiative.

Maintain and improve the green infrastructure of the Council (En2)

Service Areas covered by this Plan	Service Objectives.
Parks and Green Spaces	
Public Green Spaces	<p>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 actions from the Pride in Parks and Clean and Green Initiatives.</p>
Biodiversity, Local Nature Reserves, Woodlands	<p>Manage, maintain and develop local nature reserves and woodlands to ensure that they enhance the environment and contribute towards a safe and healthy community.</p> <p>To ensure that the selection of tree species in the borough is diverse and predominantly native. A range of non-natives will be included to ensure sustainability. This will mitigate the risks that a monoculture of trees can create with pest and diseases.</p> <p>Promote good biodiversity practice reflecting the Natural Environment and Rural Communities Act 2006 (Biodiversity Duty).</p> <p>Further develop a proactive approach to partnership working.</p>

Increase recycling, composting, renewable and energy efficiency projects as resources allow (En3)

Service Areas covered by this Plan	Service Objectives
Environment	
Waste Management	<p>Provide an effective collection service for domestic, garden and trade waste.</p> <p>Maintain and increase the facilities for residents to recycle their waste.</p> <p>Promote recycling and sustainability by educating the community on the benefits of recycling and waste minimisation and encourage a reduction of contamination.</p> <p>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.</p>
Estates, Energy and Sustainability	<p>Reduce levels of energy use in the Council's buildings and social housing properties through raising awareness and installing energy efficient measures reducing CO₂ levels in Broxtowe.</p> <p>Promote energy saving and energy efficiency in the home, which reduces costs, fuel poverty, CO₂, improves health and wellbeing for the wider public.</p>

3. MEASURES OF PERFORMANCE AND SERVICE DATA

Context – Baseline Service Data

Pentana Code	Service Data Description	Actual 2015/16	Actual 2016/17	Actual 2017/18	Comments including benchmarking data
WMData_01	Enquiries for bulky collections	1,442	1,703	1,694	The number of enquiries has reduced slightly from the previous year.
WMData_02	Enquiries for general refuse enquiries	22,232	16,929	20,920	Refuse collection rounds were changed in December 2017. The number of enquiries regarding missed bins from December through to March increased. Following the transition to the new rounds it is expected that enquiries will reduce in 2018/19 to the levels previously experienced.
WMData_03b	Garden waste subscriptions	17,782	18,716	19,211	Customer base is increasing year on year.
WMData_05	Duty of Care and Trade Waste visits undertaken	439	262	481	The number of inspections has increased in accordance with growing the trade waste service and ensuring businesses operate legally.
WMData_06	Trade waste enquiries	249	253	79	Customers can now contact the Trade Waste Service directly resulting in improved service for the customer as enquiries are resolved at first point of contact. A system is in development to record enquiries formally.
SSData_02	Abandoned vehicles removed and destroyed	14	40	28	The number of vehicles being removed has reduced
SSData_03	Litter/dog bins	1,150	1,168	1,210	Includes provision of 14 recycling bins

Pentana Code	Service Data Description	Actual 2015/16	Actual 2016/17	Actual 2017/18	Comments including benchmarking data
PSData_01	Play areas refurbished	2	1	2	Smithurst Road and Judson Avenue
PSData_02	New site specific management plans produced	2	2	1	In 2017/18 Colliers Wood Woodland Management Plan created
PSData_05	Total area of parks and open spaces (hectares)	236	236	236	There was no increase in the area of parks and open spaces in 2017/18 from land acquired from housing developers
PSData_06	Children's play areas	35	34	34	The reduction is the combination of the two play areas at Ilkeston Road into one larger area
PSData_07	Local Nature Reserves	15 sites 121 hectares	15	15	The total area of land managed as Local Nature Reserves exceeds the national target of 1 hectare per 1000 population set by Natural England
EMData_02	Total business mileage (vehicles)	231,769	198,886	167,871	Data excludes Liberty Leisure Ltd employees. Decrease of 16% from 2016/17
EMData_03a	Total litres of fuel used fleet (mileage)	640,078 miles	337,380 litres	298,352 litres	Fuel usage decreased by 12% from 2016/17 to 2017/18 with the reduced vehicle fleet and revised refuse rounds contributing towards this
EMData_08	Proportion of Households Fuel Poor in the Borough of Broxtowe	9.1% (2013/14)	11.9% (2014/15)	11.8% (2015/16)	Figures collected nationally by DECC, sub regional fuel poverty (Low Income High Cost definition), figures two years behind

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			Target			Indicator Owner and Comments (incl. benchmarking)
		2015/16	2016/17	2017/18	2018/19	2019/20	Future Years	
Critical Success Indicators (CSI)								
Cleanliness of the streets and open spaces within the Borough (levels of litter)	NI195a	96%	96%	95%	97%	97%	97%	Environment and Business Development Manager
Reduce the number. of fly tipping incidents	SSData_01	479	399	344	414	342	307	Environment and Business Development Manager Current projection for 2018/19 is around 380 incidents. Targets for 2019/20 onwards based on an annual 10% reduction from a baseline figure of 380
Parks achieving Broxtowe Parks Standard %	PSData_09	91%	96%	94%	98%	98%	100%	Business and Projects Manager Sample sites assessed on an annual basis
Energy Consumption across all operational sites – Total kWh gas and electric ('000)	CPLocal_03	8,649	-	8,902	8,280	8,114		Head of Property Services

Indicator Description	Pentana Code	Achieved			Target			Indicator Owner and Comments (incl. benchmarking)
		2015/16	2016/17	2017/18	2018/19	2019/20	Future Years	
Household waste recycled and composted	NI192	40.40%	41.04%	38.82% (42.7%)	41% (43.8%)	39% (45.0%)	41%	Environment and Business Development Manager Current projection for 2018/19 based on midyear data is a recycling rate of 39%. Despite minor changes the Council continues to be in the third quartile nationally for local authority recycling rates. Targets outlined in brackets are the stretched targets outlined in the Waste Strategy. There is no stretched target within the current waste strategy for 2020/21

Performance Indicators

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			Target			Indicator Owner and Comments (incl. benchmarking)
		2015/16	2016/17	2017/18	2018/19	2019/20	Future Years	
Key Performance Indicators (KPI)								
Green Flags/Community Green Flags	PSLocal_02	5	5	5	5	5	5	Business and Projects Manager Target is to maintain the number of Green Flags. Sites independently assessed on an annual basis
Garden Waste Subscriptions	WMDData_03b	17,782	18,716	19,211	19,200	19,600	19,600	Environment and Business Development Manager The customer base for 2018/19 is expected to be around 19,600. Customer base is expected to remain relatively stable year on year
Income generated by garden waste subscriptions	WMDData_03c	£552k	£582k	£623k	£645k	£680k	£680k	Based on price increases in 2019/20 and maintained customer base

Indicator Description	Pentana Code	Achieved			Target			Indicator Owner and Comments (incl. benchmarking)
		2015/16	2016/17	2017/18	2018/19	2019/20	Future Years	
Income generated through Trade Waste	WMDData_06a	£475k	£517k	£550k	£555k	£597k	£597k	Environment and Business Development Manager The projected income for 2018/19 will be £580K. Budget for 2019/20 is based on proposed price increase and maintaining customer base. Budget for future years remains consistent with 2019/20 at this point.
External income generated through Environmental Services	WMDData_08	n/a	£4k	£17k	£38k	£38k	£38k	Environment and Business Development Manager The income stream relates to all external income generated from the Environment Department
Levels of detritus on the public highway	NI195b	96%	96%	95%	96%	96%	96%	Environment and Business Development Manager Figures show a total of 96% of streets met the acceptable level of standard.

Indicator Description	Pentana Code	Achieved			Target			Indicator Owner and Comments (incl. benchmarking)
		2015/16	2016/17	2017/18	2018/19	2019/20	Future Years	
Savings through reuse of bins	WMDData_10	n/a	£4k	£10k	£6k 428 bins	£12k 982 bins	£12k 982bins	Environment and Business Development Manager 491 bins have been reused in the first half of 2018/19 making a saving of £ 6,000. Projected 982 bins for the year and subsequent years
Tonnes of household waste recycled	BV82a(ii)	8,611	8,993	8,312	8,700	10,000	10,000	Environment and Business Development Manager The target tonnages reflect the likely increase in the overall tonnage of recyclables collected in 2018/19
Tonnes of household waste composted	BV82b(ii)	7,359	7,904	6,782	7,000	7,000	7,000	Environment and Business Development Manager. Predicted that 7000 tonnes will be collected in 2018/19. The tonnage collected dependent upon weather conditions
Household waste collected per head (kg)	BV84a	355.36	366.62	344.98	364	386	386	Environment and Business Development Manager Half yearly figures suggest the 2018/19 total will be 386kg Targets for 2019/20 onwards represent a desire to plateau the increase

Indicator Description	Pentana Code	Achieved			Target			Indicator Owner and Comments (incl. benchmarking)
		2015/16	2016/17	2017/18	2018/19	2019/20	Future Years	
Residual Waste per household (kg)	NI191	461.41	486.62	476.81	482.00	512.00	512 .00	Environment and Business Development Manager Half yearly figures suggest the total for 2018/19 will be 512kg The targets for 2019/20 onwards represent a desire to maintain the level of waste produced
Management Performance Indicators (MPI)								
Average play value score	PSLocal_01	28.21	28.75	29.85	30.00	31.00	32.00	Business and Projects 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 is projected to increase
No. of Nature Reserves	PSData_07	15	15	15	15	15	15	Business and Projects Manager No growth in numbers of reserves is projected. Management plans for existing sites are in the process of being updated and consolidated

4. KEY TASKS AND PRIORITIES FOR IMPROVEMENT 2019/20 – 2021/22 INCLUDING COMMERCIAL ACTIVITIES

Priority leaders are asked to consider potential **commercial activities** in their priority areas when setting the key tasks and priorities for 2019/20 to 2021/22. 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.

Pentana Code	Description	Targeted Outcome	Partnership/ Procurement Arrangement	Officers Responsible/ Target Date	Budget Implications/ Efficiencies/Other comments
ENV 1620_03	Implement the actions identified within the Waste Strategy	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 M.E.L Research WRAP	Environment and Business Development Manager March 2020	Limited capital and revenue money available to implement new recycling schemes Potential financial implications for use of external bodies
ENV 1620_04	Franchises and licensing within Parks and Open Spaces	Increased number of franchises and licensed facilities	Working with local suppliers and companies	Parks and Open Spaces Officer March 2020	Through licensing of sales of refreshments and sponsorship of floral displays

Pentana Code	Description	Targeted Outcome	Partnership/ Procurement Arrangement	Officers Responsible/ Target Date	Budget Implications/ Efficiencies/Other comments
ENV 1518_04	Approve Green Infrastructure Strategy and Implement Key Actions	Develop, improve and promote Green infrastructure in the Borough	PCV/Notts Wildlife Trust/Friends Groups/Broxtowe Wildlife Forum	Business and Projects 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 1,000 trees per year.	PCV/Notts Wildlife Trust/ /Community Action Teams/ Friends Groups	Business and Projects Manager December 2022	No budgetary implication
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	Parks and Open Spaces Officer March 2020	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 High Priority sites in the Play Strategy 2017-2025 improved. Healthy Society , DDA Compliant	Parish/Town Councils, Local Sports Clubs, Community groups, Schools, Friends Groups	Business and Projects Manager March 2020	Undertake Pride in Parks initiative utilising £250k capital allocation in 2019/20

Pentana Code	Description	Targeted Outcome	Partnership/ Procurement Arrangement	Officers Responsible/ Target Date	Budget Implications/ Efficiencies/Other comments
ENV1922_01 NEW	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	Environment and Business Development Manager Communications and Marketing Officer March 2020	Funding implications for 2019/20 have been included in the budgetary process
ENV1922_02 NEW	Management of Water Safety measures for Council owned water courses	Assess all the Council owned water courses throughout the Borough and install and maintain appropriate safety measures and signage where applicable	Nottinghamshire Fire Service/ Other Council Departments	Environmental Projects Officer March 2020 and on going	Funding implications for 2019/20 have been included in the budgetary process
ENV1922_03 NEW	Evaluate and implement where applicable an integrated system for managing and monitoring work schedules for Environmental Services	To operate a system which will manage the work schedules of the frontline services	Working with other districts and external partners	Environment and Business Development Manager March 2020	Indicative figures have been obtained though alternative options are being evaluated

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	2019/20 Budget £	2020/21 Budget £	2021/22 Budget £
Budget Implications				
Implementation of an automated system for monitoring Hand Arm Vibration	ENV1922_03	-	25,000*	3000*
Efficiencies Generated				
Environmental Services reviews	-	(20,000)	(10,000)	(10,000)
New business/increased income				
Garden Waste (additional income above budget)	WMData_06a	(3,300)**	(3,300)**	(3,300)**
Net Change in Revenue Budgets		(23,300)	11,700	(10,300)

*Costs are an estimate

**Currently 19,666 subscribers to the 2018/19 which is approximately 100 more than used to calculate base budget for 2019/20. £3,300 represents additional income from the 100 subscribers

6. SUMMARY OF KEY RISKS

Priority leaders are to identify three strategic risks for the Business area and to determine whether these have been/or should be considered on the Council's Strategic Risk Register.

Key Strategic Risk	Is this already covered by an existing Strategic Risk?	What action can be taken/is required to mitigate/minimise the risk or threat
1. Lack of skills and or capacity to meet increasing initiatives and expectations	Yes	Assess priorities, develop workforce planning and multi skilling, and manage expectations. Due diligence training has been provided to ensure the Services are legal and compliant
2. Ageing workforce and levels of sickness	Yes	Monthly monitoring of sickness, on-going work profile assessment. Consideration is being given to apprenticeships for succession planning
3. Failure to achieve recycling targets in a cost effective manner	Yes	Review ongoing initiatives, Monitor garden waste scheme, explore partnership opportunities

Also, the top five risks (strategic or operational) arising from the key tasks and priorities for improvement should be identified. Whilst, it will be expected that detailed risks will be considered as part of the project planning process for each key task, it is anticipated that there will be 'common themes' identified which should enable the key risks to be limited to the top five. An earlier example has been included for reference.

Code	Key Task	Risk or Threat to Key Task	Covered by an existing Strategic Risk?	Action taken/required to mitigate/minimise the risk or threat
ENV 1518_04	Implement Key Actions in Green Infrastructure Strategy	Insufficient Officer time – lack of resources	2 - Failure to obtain adequate resources to achieve service objectives	Programmed monitoring/planning

Code	Key Task	Risk or Threat to Key Task	Covered by an existing Strategic Risk?	Action taken/required to mitigate/minimise the risk or threat
ENV1620_03	Implement the actions identified within the Waste Strategy	Lack of funding and resources	21- Failure to achieve recycling targets in a cost effective manner	Promote recycling services, monitor costs and investigate different recycling initiatives, partnership working and funding.
ENV1922_01	Implementation and continuation of the Clean and Green Initiative	Insufficient Officer time, lack of resources, lack of funding	2 - Failure to obtain adequate resources to achieve service objectives	Programmed monitoring/planning
ENV1821_03	Improve Play areas and Parks and Open Spaces	Insufficient Officer time, lack of resources	2 - Failure to obtain adequate resources to achieve service objectives	Source external partnership funding