

## ENVIRONMENT BUSINESS PLAN 2021–2024

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
- 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"> <li>• Lean and fit in its assets, systems and processes</li> <li>• Customer focused in all its activities</li> <li>• Commercially minded and financially viable</li> <li>• Making best use of technology.</li> </ul>	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.	Updated annually	Deputy Chief Executive Commercial Manager

<b>Strategy/Policy Document</b>	<b>Purpose of Document</b>	<b>Renewal Date</b>	<b>Responsible Officer/Contact</b>
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	Ongoing	Waste and Climate Change 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	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	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	Conservation and Green Spaces Development Manger
Broxtowe Parks Standard	Agreed standard for Management and Maintenance of Parks and large Open Spaces in the Borough	Ongoing	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 Neighbourhoods and Prosperity

<b>Strategy/Policy Document</b>	<b>Purpose of Document</b>	<b>Renewal Date</b>	<b>Responsible Officer/Contact</b>
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
Recycling Service Standards	Provides standards and targets for the delivery of the service	Ongoing	Waste and Climate Change Manager
Trade Waste Service Standards	Provides standards and targets for the delivery of the service	Ongoing	Waste and Climate Change Manager
Domestic Waste Service Standards	Provides standards and targets for the delivery of the service	Ongoing	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
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
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
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.	Ongoing	Waste and Climate Change Manager

Strategy/Policy Document	Purpose of Document	Renewal Date	Responsible Officer/Contact
Single Use Plastic Action Plan	To identify measures to reduce the Council's use of 'single use plastic'.	Ongoing	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	Strategic Director
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.	Ongoing	Waste and Climate Change Manager
A Green Future: Our 25 Year Plan to Improve the Environment	A Government strategic document which sets out the plan to improve the environment.	Ongoing	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
  
- 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

#### Environmental Health

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

## 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. 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
  - 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 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 the use of single use products Broxtowe
  - Educate residents and promote the wider issue of reducing the use of single use plastics
  - Work with procurement section to ensure that sustainable procurement is at the heart of the tendering process

### Estates and Energy Sustainability

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

### 3. MEASURES OF PERFORMANCE AND SERVICE DATA

#### Context – Baseline Service Data

Service Data Description (Pentana Code)	Actual 2017/18	Actual 2018/19	Actual 2019/20	Comments including benchmarking data
Enquiries for bulky collections (WMDData_01)	1,694	1,260	-	The number of enquiries has reduced slightly from the previous year.
Number of paid Bulky Waste Collections (WMDData_12) (New)	-	-	773	Reporting of new service data following a transition to a new customer service system. This data shows the number of bulky orders received and will be used to monitor resident participation in the service.
Garden waste subscriptions (WMDData_03b)	19,211	19,664	20,094	Customer base is increasing year on year.
Number of trade customers (WMDData_06b)	803	809	799	The slight reduction in the number of trade customers is primarily due to business closures. The target for 2020/21 is to increase the customer base.
Abandoned vehicles removed and destroyed (SSData_02)	28	22	19	The number of vehicles being deemed abandoned and subsequently removed continues to reduce.
Litter/dog bins (SSData_03)	1,210	1,223	1,274	Includes provision of 14 recycling bins
Clean and Green events undertaken (SSData_04)	-	7	23	In 2019/20 the Clean and Green initiative was very successful with 23 community events being delivered involving over 1000 individuals.
Play areas refurbished (PSData_01)	2	7	7	Hickings Lane Recreation Ground, King George V Park, Hall om Wong, Sherman Drive Open Space, Beauvale Park, Knowle Park, Trowell Parish Hall
New site specific management plans produced (PSData_02)	1	2	2	In 2019/20 King George V Park and Stapleford Hill produced
Total area of parks and open spaces (hectares) (PSData_05)	236	236	236	There was no increase in the area of parks and open spaces in 2019/20 from land acquired from housing developers
Children's play areas (PSdata_06)	34	34	34	Programme has been to improve exiting provision



<b>Service Data Description (Pentana Code)</b>	<b>Actual 2017/18</b>	<b>Actual 2018/19</b>	<b>Actual 2019/20</b>	<b>Comments including benchmarking data</b>
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)	167,871	173,386	188,665	Data excludes Liberty Leisure Ltd employees. Increase of 8.8% from 2018/19.
Total litres of fuel used fleet (EMData_03)	298,352 litres	301,221 litres	336,196 litres	Fuel usage increased by 12% from 2018/19
Reduce the number of fly tipping incidents (SSData_01)	344	359	267	The number of fly tipping incidents significantly reduced from the previous year. Despite a number of local authorities reporting an increase in fly tipping due to COVID 19 the number of incidents reported so far in 2020/21 suggests that the levels will remain comparable to the 2019/20.
Dog fouling complaints received by Neighbourhood Wardens (ComS_035)	200	158	124	The reduced number of dog fouling reports suggests improved responsible dog ownership in the Borough.
Stray dogs collected (ComS_036)	201	105	95	The reducing trend for the number of stray dogs collected suggests improving responsible dog ownership in the Borough.
Flytipping cases dealt with by Neighbourhood Wardens (ComS_078)	260	222	267	The number of cases being dealt with increased from the previous year but the overall number of incidents has reduced from the previous year.
Graffiti complaints dealt with by Neighbourhood Wardens (ComS_080)	16	30	5	There was around an 85% reduction in the number of graffiti complaints. 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)	47	31	38	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.

<b>Service Data Description (Pentana Code)</b>	<b>Actual 2017/18</b>	<b>Actual 2018/19</b>	<b>Actual 2019/20</b>	<b>Comments including benchmarking data</b>
Aggressive dogs <b>(ComS_083)</b>	70	43	91	There was a significant increase 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 <b>(ComS_084)</b>	20	12	26	Where fly posting complaints are received the incidents are dealt with quickly and fly posted removed.
Fixed penalty notices issued by Neighbourhood Wardens <b>(ComS_037)</b>	4	2	2	In addition to the use of Fixed Penalty Notices an education and engagement approach is also taken

## CRITICAL SUCCESS INDICATORS (CSI)

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

Indicator Description (Pentana Code)	Achieved 2017/18	Achieved 2018/19	Achieved 2019/20	Target 2020/21	Target 2021/22	Future Years	Indicator Owner and Comments (incl. benchmarking)
Household waste recycled and composted (NI192)	38.82%	38.48%	38.8%	41%	42%	+ 1% per annum	Waste and Climate Change Manager A recycling rate of 38.76% projected for 2020/21 based on midyear data. This is positive taking into account the increase in residual waste collected due to implications relating to COVID 19. A Waste Engagement Officer is to be appointed to promote, engage and educate residents on recycling and reducing contamination leading to an increase in the recycling rate will be achieved. This is reflected in the target for 2021/22 onwards.
Parks achieving Broxtowe Parks Standard % (PSData_09)	94%	92%	96%	97%	98%	100%	Parks and Green Spaces Manager Sample sites assessed on an annual basis
Energy Consumption across all operational sites – Total kWh gas and electric ('000) (CPLocal_03)	6,347	6,845	7,039	7,000	6,500	6,000	Head of Property Services

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

<b>Indicator Description (Pentana Code)</b>	<b>Achieved 2017/18</b>	<b>Achieved 2018/19</b>	<b>Achieved 2019/20</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>	<b>Future Years</b>	<b>Indicator Owner and Comments (incl. benchmarking)</b>
External income generated through Environmental Services <b>(WMDData_08)</b>	£172k	£202K	£65k	£190K	£190K	£190K	Waste and Climate Change Manager It is anticipated that the income for 2020/21 will be achieved. The targets from 2021/22 onward are based on maintaining the 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) <b>(NI 195a)</b>	95%	95%	96%	97%	97%	97%	Waste and Climate Change Manager Target to maintain the level of cleanliness within the Borough
Levels of detritus on the public highway <b>(NI195b)</b>	95%	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
Tonnes of household waste recycled <b>(BV82a(ii))</b>	8,312	8,018	8,006	7,776	8,707	8,707	Waste and Climate Change Manager It is predicted that 8707 tonnes of recyclables will be collected in 2020/21. Covid19 will have affected this increase. The target from 2021/22 onwards is based on maintaining the levels.
Tonnes of household waste composted <b>(BV82b(ii))</b>	6,782	7,461	7,778	8,000	8,262	8,262	Waste and Climate Change Manager It is predicted that 8262 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 2021/22 are therefore based on maintaining the current levels.

Indicator Description (Pentana Code)	Achieved 2017/18	Achieved 2018/19	Achieved 2019/20	Target 2020/21	Target 2021/22	Future Years	Indicator Owner and Comments (incl. benchmarking)
Household waste collected per head (kg) (BV84a)	344.98	356.92	361.38	373.38	373.38	366.40	Waste and Climate Change Manager  Based on half year figures the estimates for 2020/21 will be 408kg. Targets from 2021/22 represent a desire to achieve previous target for 2020/21 and for continue to reduce by 2% each year
Residual Waste per household (kg) (NI 191)	476.81	493.25	496.1	482.09	482.08	472.43	Waste and Climate Change Manager  Based on half year figures the estimates for 2020/21 will be 541kg. Targets from 2021/22 represent a desire to achieve previous target for 2020/21 and for continue to reduce by 2% each year
Residual (black lidded bin) Waste per household (kg) (WMDData_11) (New)	461.00	476.56	475.74	529.66	466.22	456.90	Waste and Climate Change Manager  This new indicator shows the amount of residual waste collected per household from the black lidded bins. Reducing the amount of residual waste collected is a priority. The increase for 2020/21 (based on half yearly figures) is not reflective of trend over the last 2 years but moreover shows the effect of COVID-19 on waste tonnages. The target for 2021/22 and onwards is to reduce residual waste by 2% per year in line with other waste targets from the 2019/20 baseline rate.

<b>Indicator Description (Pentana Code)</b>	<b>Achieved 2017/18</b>	<b>Achieved 2018/19</b>	<b>Achieved 2019/20</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>	<b>Future Years</b>	<b>Indicator Owner and Comments (incl. benchmarking)</b>
Reduce the number of fly tipping incidents <b>(SSData_01)</b>	344	359	267	270	252	227	Waste and Climate Change Manager  Current projection for 2020/21 is around 280 incidents. Targets for 2021/22 onwards based on an annual 10% reduction from a baseline figure of 280
Number of Clean and Green events undertaken <b>(SSData_10)</b>	-	7	23	20	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. Unfortunately, COVID 19 has restricted these events being undertaken in 2020/21. The target is therefore to resurrect these events and increase the level of 2020/21.
Number of Trees Planted <b>(PSData_08)</b>	628	1,618	2,102	2,500	2,750	3,000	Parks and Green Spaces Manager  Increasing target in line with Tree Planting Strand in Green Futures programme
Number of electric vehicles <b>(TRData_01)</b> (New)	-	-	-	2	2	tbd	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 2017/18	Achieved 2018/19	Achieved 2019/20	Target 2020/21	Target 2021/22	Future Years	Indicator Owner and Comments (incl. benchmarking)
Average play value score (PSLocal_01)	29.85	31.38	31.97	32.50	33.00	33.50	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
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) (New)	-	-	-	1	1	1	Parks and Green Spaces Manager The target is to create 1 new publically accessible green space each year



#### 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
Implement the actions identified within the new Waste Strategy 2021-2025 <b>ENV2124_01</b> (New)	Increase in the Council's recycling rate, reduced amount of residual waste and improved awareness of waste minimisation.	Working with other districts, Nottinghamshire County Council and external partners: WRAP, M.E.L Research	Waste and Climate Change Manager March 2025	Limited capital and revenue money available to implement new recycling schemes Potential financial implications for use of external bodies
Implement the strategic actions of Recycling Strand within the Climate Change and Green Futures programme <b>ENV2124_02</b> (New).	Increase in the Council's recycling rate and improved awareness of how to reduce waste	Working with other districts, Nottinghamshire County Council and external partners: WRAP, M.E.L Research	Waste and Climate Change Manager March 2021	Limited capital and revenue money available to implement new recycling schemes Potential financial implications for use of external bodies

<b>Action (Pentana Code)</b>	<b>Targeted Outcome</b>	<b>Partnership/ Procurement Arrangement</b>	<b>Officers Responsible/ Target Date</b>	<b>Budget Implications/ Efficiencies/Other comments</b>
Implement Key Actions in Green Infrastructure Strategy <b>ENV1518_04</b>	Develop, improve and promote Green and Blue infrastructure in the Borough incorporating strategic actions in Climate Change and Green Futures programme	PCV/Notts Wildlife Trust/Friends Groups	Parks and Green Spaces Manager March 2022	Utilise capital and Section 106 funding together with bids for external funding
Apply a strategic approach to tree management and planting <b>ENV1720_01</b>	Work with partners, land owners and other agencies to plant in excess of 2,000 trees per year. Work with volunteers as part of the Clean and Green initiative to achieve this outcome	PCV/Notts Wildlife Trust/ /Clean and Green Projects/ Friends Groups	Parks and Green Spaces Manager December 2023	£11,500 funding allocated as part of the Tree Planting strand in the Climate Change and Green Futures programme
Further develop sites with Local Nature Reserve status <b>GREEN0912_14</b>	Maintain existing 121 hectares of land identified as Local Nature Reserves and investigate possible additional sites as opportunities arise with new housing development and the acquisition of additional open space	PCV/Notts Wildlife Trust	Conservation and Green Spaces Manager March 2022	Management plans to be updated so the existing sites are properly maintained rather than increase the number of sites. New sites may have a potential revenue implication
Wildflower sowing and meadow management <b>ENV2124_03</b> (New)	New wildflower areas created and grass managed as wildflower meadows	Friends Groups/ Notts Wildlife Trust/PCV	Parks and Green Spaces Manager March 2023	£15,000 funding allocated as part of the Meadow Planting/Wildflower corridors strand in the Climate change and Green Futures Programme

<b>Action (Pentana Code)</b>	<b>Targeted Outcome</b>	<b>Partnership/ Procurement Arrangement</b>	<b>Officers Responsible/ Target Date</b>	<b>Budget Implications/ Efficiencies/Other comments</b>
Improve Play areas and Parks and Open Spaces <b>ENV1821_03</b>	Play areas identified as Medium Priority sites (Years 2020-2024) in the Play Strategy 2017-2025 improved. Healthy Society, DDA Compliant	Parish/Town Councils, Local Sports Clubs, Community groups, Schools, Friends Groups	Parks and Green Spaces Manager March 2024	Continue to undertake Pride in Parks initiative utilising capital allocation in 2021/22
Implementation of the Clean and Green Initiative <b>ENV1922_01</b>	Implement a range of initiatives aimed at making Broxtowe a Cleaner and Greener place for residents and visitors to the Borough.	Other Council Departments/ Friends Groups/ Members	Waste and Climate Change Manager Corporate Communications Manager March 2022	Funding implications for this initiative have been included in the budgetary process
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. <b>ENV2023_02</b>	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
Identify areas of new Green Space for public use <b>ENV2023_03</b>	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.

<b>Action (Pentana Code)</b>	<b>Targeted Outcome</b>	<b>Partnership/ Procurement Arrangement</b>	<b>Officers Responsible/ Target Date</b>	<b>Budget Implications/ Efficiencies/Other comments</b>
Produce DEFRA Annual Air Quality Status Report <b>COMS21214_03</b> (New)	Council has a fit for purpose Air Quality Status Report highlighting current status and potential actions.	Nottinghamshire authorities	Chief Environmental Health Officer June 2021	Within existing budget
Implement actions deriving from the Government's 'Our Waste, Our Resource: A Strategy for England' <b>ENV2023_05</b>	Increase in the Council's recycling rate and increased awareness of climate change and waste and recycling issues.	Working with other District Councils, Nottinghamshire County Council and external partners	Waste and Climate Change Manager March 2021	Limited capital and revenue money available to implement new recycling schemes.
Implement the strategic actions of the Transport and Fuel Strand of the Climate Change and Green Futures programme. <b>TR2124_01</b> (New)	Reduce the Councils emissions from the fleet and make a positive contribution to the Councils target of being net carbon zero by 2027.	All relevant internal and external stakeholders	Transport and Stores Manager March 2027	Limited capital funding available

## 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. \* = budget implications are not known until further work completed.*

**All known costs, savings and financial efficiencies (actuals and estimates) identified in the key actions above have been (or will be) incorporated in the annual and medium-term budget accordingly.**

## 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.*

<b>Key Strategic Risk</b>	<b>Action to be taken or required to mitigate/minimise the risk or threat</b>
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.*

<b>Key Task</b>	<b>Risk or Threat to Key Task</b>	<b>Covered by an existing Strategic Risk?</b>	<b>Action taken/required to mitigate/minimise the risk or threat</b>
Implement Key Actions in Green Infrastructure Strategy <b>ENV1518_04</b>	Insufficient Officer time – lack of resources	Yes – Risk 2	Programmed monitoring/planning

<b>Key Task</b>	<b>Risk or Threat to Key Task</b>	<b>Covered by an existing Strategic Risk?</b>	<b>Action taken/required to mitigate/minimise the risk or threat</b>
Implement the actions identified within the new Waste Strategy 2021-2025 <b>ENV2124_01</b>	Lack of funding and resources  National pandemic affecting delivery of actions	Yes – Risk 2  No	Promote recycling services, monitor costs and investigate different recycling initiatives, partnership working and funding.  Robust contingency plan and planning process in place
Implementation and continuation of the Clean and Green Initiative <b>ENV1922_01</b>	Insufficient Officer time, lack of resources, lack of funding  National pandemic affecting delivery of actions	Yes – Risk 2  No	Programmed monitoring/planning  Robust contingency plan and planning process in place
Improve Play areas and Parks and Open Spaces <b>ENV1821_03</b>	Insufficient Officer time, lack of resources	Yes – Risk 2	Source external partnership funding
Implement actions deriving from the Climate Change and Green Futures Programme	Insufficient Officer time, lack of resources, lack of funding  National pandemic affecting delivery of actions	Yes – Risk 2  No	Partnership working and funding. Keeping up to date with the outcome of the consultations and Government guidance  Robust contingency plan and planning process in place

Risks as extracted from the Strategic Risk Register as at 30 November 2020:

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/>.