

## Environment Business Plan 2026–2029

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 Cabinet on a quarterly basis. In addition, Cabinet and the 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 'Protect the environment for the future':**

- Reduce carbon emissions and improve air quality
- Continue to invest in our parks and open spaces
- Reduce the amount of waste disposed of in the black-lidded bin and 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 2028       | Chief Executive   |
| Business Strategy              | Designed 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<br>Assistant Director - 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<br>Assistant Director - Finance Services |

| <b>Strategy/Policy Document</b>                             | <b>Purpose of Document</b>   | <b>Renewal Date</b>          | <b>Responsible Officer/Contact</b>                            |
|---|--|------------------------------|---|
| Climate Change and Green Futures Programme                  | A strategic document detailing actions to supports the Council's commitment to become carbon neutral by the end of 2027. It outlines how the Council will influence, encourage and assist households, businesses and schools within the Borough to achieve the same goal.  | July 2026                    | Assistant Director - Environment                              |
| 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 Recycling Manager<br>Parks and Green Spaces Manager |
| Blue/Green Infrastructure Strategy 2025-2030                | The revised Blue-Green Infrastructure Strategy safeguards and enhances the Borough's core environmental networks. It integrates the natural environment programme from the Climate Change and Green Futures Strategy, ensuring alignment with broader climate and ecological goals. The updated strategy outlines a five-year plan spanning 2025 to 2030, setting out clear priorities for protecting and improving blue-green corridors, promoting biodiversity, and strengthening climate adaptation across the Borough. | 2030                         | Parks and Green Spaces Manager                                |
| Tree Management Strategy                                    | Sets out the guidelines for managing trees to assist and influence arboriculture decisions in relation to pruning and removal of trees.<br><br>Key actions in Climate Change and Green Futures Strategy, providing a strategic approach to tree planting with annual targets for new trees.  | 2027                         | Parks and Green Spaces Manager                                |

| <b>Strategy/Policy Document</b>             | <b>Purpose of Document</b>   | <b>Renewal Date</b>   | <b>Responsible Officer/Contact</b>  |
|---|--|---|---|
| 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. | This is due for renewal in 2025/26. This is set to become a Parks and Play Strategy. The refreshed strategy will also look at wider infrastructure within parks and open spaces | 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 / Assistant Director - Planning and Economic Development |

| <b>Strategy/Policy Document</b>                                | <b>Purpose of Document</b>   | <b>Renewal Date</b>                               | <b>Responsible Officer/Contact</b> |
|--|--|---|------------------------------------|
| 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 Recycling Manager        |
| Trade Waste Service Standards                                  | Provides standards and targets for the delivery of the service.  | Reviewed annually                                 | Waste and Recycling Manager        |
| Domestic Waste Service Standards                               | Provides standards and targets for the delivery of the service.  | Reviewed annually                                 | Waste and Recycling Manager        |
| Broxtowe Waste Strategy 2021-25 (Interim)                      | Provides an interim strategic framework for the management of municipal waste for the period from 2021-2025. Will be reviewed in early 2026.   | 2026  | Waste and Recycling 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. | Determined by the Government                      | Waste and Recycling 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 Recycling 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.   | 2027  | Waste and Recycling Manager        |

| Strategy/Policy Document                     | Purpose of Document   | Renewal Date   | Responsible Officer/Contact   |
|--|---|--|---|
| Broxtowe Dog Control Policy                  | Outlines the Council's approach to dealing with the control of dogs.  | 2027   | Park and Open Spaces Manager  |
| Electric Vehicle Charging Strategy 2024-2027 | A strategic document outlining the provision to all residents, businesses and visitors to the Borough, access to a reliable Electric Vehicle Infrastructure (EVI) regardless of where they live, work or visit, in order to decarbonise travel. | Will be reviewed in conjunction with the Climate Change and Green Futures Strategy | Climate Change Manager<br>Strategy adopted 2024   |
| Broxtowe Contaminated Land Strategy          | Purpose of strategy is to detail how the Council will take a rational, ordered and efficient approach to inspecting the land within its duty under the Environmental Protection Act 1990.   | March 2030, then to be reviewed every 5 years                                      | Head of Environmental Health, Licensing and Private Sector Housing<br>Senior EHO (Environmental Protection) |

## 2. Service Level Objectives Linked to Corporate Objectives

### Objective (En1) – Reduce carbon emissions and improve air quality

#### Environment 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 actions from Clean and Green Initiative
  - Implement strategic actions from 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 within the Recycling and Resource Strand of the Climate Change and Green Futures programme
- Transport / Fuel
  - Implement the strategic actions from the Climate Change and Green Futures programme and invest in the decarbonising the fleet
- Improving biodiversity
  - Enhance biodiversity and implement strategic actions from the Climate Change and Green Futures programme
- Tree Planting
  - Implement the strategic actions from the Natural Environment Strand in Climate Change and Green Futures Programme and the Tree Strategy.
- Blue / Green Infrastructure
  - Implement the strategic actions from the revised Blue Green Infrastructure Strategy and the Natural Environment strand in the Climate Change and Green Futures Strategy.
- Climate Change and Green Futures Programme
  - Provide over-arching strategic governance for the Council's own operation carbon reduction activities and to influence, encourage and assist households, businesses and schools within the Borough to align towards the same commitments.
  - Work with stakeholders to create climate resilience against extreme weather events e.g. flooding and heavy rainfall through measures such as sustainable urban drainage schemes
- Engagement and Communication
  - Increase the number of environment engagement events

#### Capital Works

- To deliver an energy improvement programme as part of the Social Decarbonisation Housing Fund to raise energy standards to the minimum 2030 level

## **Estates**

- Reduce levels of energy use in the Council's buildings through raising awareness and installing energy efficient measures to reduce CO<sub>2</sub> emissions

## **Environmental Health**

- Monitor air pollution at key sites across the Borough and work with partners to improve air quality
- Implement the duties in respect of Contaminated Land under the Environmental Protection Act 1990 through consulting on applications to develop land which requires remediation as part of the development process

## **Human Resources**

- Manage the Council's Ultra Low Emissions Vehicle (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

## **Objective (En2) – Continue to invest in our parks and open spaces**

### **Parks and Green Spaces**

- Public Green Space
  - Develop a programme of investment for our parks and open spaces, including for example, accessible facilities, litter bins, picnic tables, signage, and enhanced bike trails
  - 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
  - Enhance our blue and green corridors

**Objective (En3) – Reduce the amount of waste disposed of in the black- lidded bin and increase recycling and composting**

**Recycling and Composting**

- Waste Management and Recycling
  - Provide an effective collection service for domestic, recycling, glass, garden and trade waste
  - Promote opportunities for recycling for items not currently collected from the kerbside
  - Improve enforcement against fly tipping and littering
  - Facilitate re-use, mend and swap schemes
  - Promote recycling and sustainability by educating the community on the benefits of recycling and waste minimisation and encourage a reduction of contamination
  - Increasing participation in areas where recycling is low
  - Facilitate the implementation of 'simpler recycling' and weekly food waste collections
  - 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
  - Work with procurement to ensure that sustainability is at the heart of the tendering process

**3. Measures of Performance and Service Data**

| Service Data Description                                | Actual 2022/23 | Actual 2023/24 | Actual 2024/25 | Comments including benchmarking data  |
|---|----------------|----------------|----------------|---|
| Number of paid Bulky Waste Collections<br>(WMDData_12)  | 2,141          | 2,926          | 2,957          | Bulky collections have increased by 1% compared to the previous year.   |
| Garden waste subscriptions<br>(WMDData_03b)             | 21,924         | 22,671         | 22,229         | 1.9% decrease on the previous year this is a reduction of 442.  |
| Number of trade customers<br>(WMDData_06b)              | 732            | 683            | 615            | 10% decrease on the previous year. The main reason for losses, is that businesses ceased trading, they have not transferred across to other contract providers.<br><br>There will be a full trade waste review in late 2025/26, which will also look to incorporate a marketing strategy by which to grow the trade waste side of the business. |
| Abandoned vehicles removed and destroyed<br>(SSData_02) | 15             | 14             | 16             | The number of abandoned vehicles removed increased slightly in 2024/25.   |

| <b>Service Data Description</b>   | <b>Actual<br/>2022/23</b> | <b>Actual<br/>2023/24</b> | <b>Actual<br/>2024/25</b> | <b>Comments including<br/>benchmarking data</b>  |
|---|---------------------------|---------------------------|---------------------------|--|
| Litter/dog bins<br>(SSData_03)  | 1,341                     | 1,349                     | 1,632                     | 31 new bins installed for 2024/25. This does not include replacements.<br><br>Typical reasons for bin installations are community/counsellor requests.   |
| Number of re-use, mend and swap events facilitated<br>(WMDData_14)  | -                         | -                         | 2                         | New performance measure from 2024/25.<br><br>Number of events undertaken.  |
| Implement the actions of the Climate Change and Green Futures Strategy and work with stakeholders to improve climate resilience<br>(CCGF_004) | -                         | -                         | 87                        | New performance measure from 2024/25.<br><br>Number of actions completed and in progress.<br>69 actions complete<br>18 actions in progress<br>One action not started   |
| Number of promotional opportunities undertaken to highlight outlets for items not collected for recycling from the kerbside<br>(WMDData_15)   | -                         | -                         | 5                         | New performance measure from 2024/25.<br><br>This will include the promotion of drop off centres, specialist events, partnerships with businesses or community groups.<br>(Materials include tetra paks, batteries and WEEE) |
| Play areas refurbished<br>(PSData_01)   | 3                         | 5                         | 3                         | Play areas improved and refurbished in 2024/25 were: <ul style="list-style-type: none"> <li>• Bramcote Hills Park</li> <li>• Queen Elizabeth Park, Stapleford</li> <li>• Hetley Pearson, Beeston</li> </ul>                  |
| Number of enhancements undertaken across Parks and Open Spaces<br>(PSData_11)   | -                         | -                         | 30                        | New performance measure from 2024/25.<br><br>This includes accessible facilities, path enhancements, new litter bins, picnic tables, signage and security measures.  |

| <b>Service Data Description</b>  | <b>Actual<br/>2022/23</b> | <b>Actual<br/>2023/24</b> | <b>Actual<br/>2024/25</b> | <b>Comments including<br/>benchmarking data</b>  |
|--|---------------------------|---------------------------|---------------------------|--|
| New site specific management plans produced<br>(PSData_02)   | 0                         | 0                         | 0                         | There were no new sites in 2024/25. Site management plans for Brinsley Headstocks and Colliers Wood have been updated.<br><br>Only management plans for the Local Nature Reserves (LNR) are required by Natural England.<br><br>A Management plan for the new Biffa site has been drafted. |
| Total area of parks and open spaces (hectares)<br>(PSData_05)  | 236                       | 237                       | 237                       | Field Farm Phase 1 has now been completed and in the ownership of the Council.   |
| Children's play areas<br>(PSdata_06)   | 37                        | 37                        | 37                        | Future sites are expected to be added in 2025/26 with the addition of the Hassocks development in Beeston.   |
| Local Nature Reserves<br>(PSData_07)   | 15                        | 15                        | 15                        | Total area of land managed as Local Nature Reserves exceeds the national target of one hectare per 1,000 population set by Natural England.  |
| Total litres of fuel used (fleet) (EMData_03)  | 319,832                   | 323,153                   | 337,277                   | Increase in fuel for 2024/25 is due to an increase in the number of employees in Housing Repairs and the addition of a 19th refuse freighter.  |
| Green Rewards: Total number of green rewards users using the platform at March annually<br>(GRData_01) | 2,464                     | 2,880                     | 3,224                     | Green Rewards Scheme launched in October 2021. The platform has seen a 12% increase on the previous year.  |
| Dog fouling complaints received by Neighbourhood Wardens (ComS_035)                                    | 158                       | 157                       | 92                        | 41% decrease compared to the previous year.  |
| Stray dogs collected<br>(ComS_036)   | 47                        | 51                        | 46                        | The number of stray dogs collected has decreased by 10%.   |
| Graffiti complaints dealt with by Neighbourhood Wardens (ComS_080)                                     | 9                         | 30                        | 4                         | There has been an 86% decrease in the number of graffiti complaints dealt with by the Neighbourhood Wardens.   |

| <b>Service Data Description</b>   | <b>Actual<br/>2022/23</b> | <b>Actual<br/>2023/24</b> | <b>Actual<br/>2024/25</b> | <b>Comments including<br/>benchmarking data</b>  |
|---|---------------------------|---------------------------|---------------------------|--|
| Litter complaints dealt with by Neighbourhood Wardens <b>(ComS_081)</b>   | 11                        | 24                        | 27                        | Where complaints have been received, the Neighbourhood Wardens work in partnership with Street Cleansing to address the issue. If the perpetrator can be identified appropriate action will be taken i.e. the issuing of a Fixed Penalty Notice (FPN). WISE have also been supporting Environmental enforcement regarding littering. |
| Aggressive dogs <b>(ComS_083)</b>   | 75                        | 81                        | 105                       | 29% increase on the previous year. Where required, the Neighbourhood Wardens will work with the Police and other key Council stakeholders to address the issue of aggressive dogs.   |
| Flyposting complaints <b>(ComS_084)</b>   | 6                         | 11                        | 17                        | 54% increase on the previous year. Incidents are reported and recorded more effectively through the website and Business Support. Where fly posting complaints are received, the incidents are dealt with quickly and fly posted material removed.   |
| Fixed penalty notices (FPN) including those for littering and fly tipping issued by Neighbourhood Wardens <b>(ComS_037)</b> | 2                         | 9                         | 8                         | WISE have been undertaking environmental enforcement for the Council since April 2025. The number of FPN's issued will increase for 2025/26.   |

## 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   | Achieved 2022/23 | Achieved 2023/24 | Achieved 2024/25 | Target 2025/26 | Target 2026/27 | Future Years   | Indicator Owner and Comments (incl. benchmarking)   |
|---|------------------|------------------|------------------|----------------|----------------|----------------|---|
| Household waste recycled and composted <b>(NI192)</b><br>(This includes all waste and recycling material collected from households in the borough. It excludes material collected from the household waste and recycling sites) | 37.55%           | 35.93%           | 35.52%           | 37%            | 38%            | + 1% per annum | Waste and Recycling Manager<br>Total recycling and composting tonnage compared to the previous year has decreased by -1%.<br>Main contributing factors include: <ul style="list-style-type: none"> <li>• Green-lidded recycling bin tonnage decreased by -1.7%</li> <li>• Kerbside Glass decreased by -1% compared to the previous year</li> <li>• Garden waste decreased by 0.9%</li> <li>• Overall total residual waste increased by +1%</li> </ul> Decline in recycling rates is reflected nationally. The introduction of Simpler Recycling in March 2026 and Food Waste in 2027 are measures expected to reverse this trend and enhance material recovery. |
| Annual Reduction in Broxtowe Borough Council own operation Carbon emissions (tCO <sub>2e</sub> ) <b>(CCGF_001)</b>  | -1%              | -1%              | -26.4%           | -10%           | -10%           | -10%           | Climate Change Manager<br>Transition from DERV to HVO commenced in late March 2024 has had a positive impact on the Council's own operation carbon emissions.   |

| Indicator Description  | Achieved 2022/23 | Achieved 2023/24 | Achieved 2024/25 | Target 2025/26 | Target 2026/27 | Future Years | Indicator Owner and Comments (incl. benchmarking)   |
|--|------------------|------------------|------------------|----------------|----------------|--------------|---|
| Cut carbon emissions by 50% by 2026/27 based on a 2018/19 baseline (tCO <sub>2</sub> e)<br><b>(CCGF_002)</b>                 | 2,378            | 2,343            | 1,721            | 1,549          | 1,550          | 1,345        | Climate Change Manager<br>There has been a 54% reduction in carbon emissions based on the 2018/19 baseline (3,730 tCO <sub>2</sub> e).  |
| Annual reduction in Broxtowe Borough Council Scope 3 emissions (tCO <sub>2</sub> e)<br><b>(CCGF_005)</b> (New)               | 20,673           | 22,022           | 28,536           | 28,536         | 28,000         | 27,500       | Climate Change Manager<br>New indicator for 2026/27<br>Scope 3 emissions are challenging to quantify. This is a new metric for the Council, and data quality is still being refined. The 2025/26 target is to maintain 2024/25 levels while systems are embedded. Future reductions should be expected. |
| Green Rewards: Tonnes of carbon emissions avoided through Green Rewards activities (tCO <sub>2</sub> e)<br><b>(CCGF_003)</b> | 202.2            | 202.2            | 206.0            | 206            | 206            | 206          | Climate Change Manager<br>Annual carbon emissions avoided since launch of the Green Rewards Scheme in October 2021 is 610 tCO <sub>2</sub> e.   |
| Parks achieving Broxtowe Parks Standard %<br><b>(PSData_09)</b>  | 98%              | 96%              | 96%              | 98%            | 98%            | 98%          | Significant percentage of the Council's parks are achieving the Broxtowe Parks Standard, reflecting investments in park management. The Play Strategy will be reviewed in 2026, followed by a supporting Pride in Parks delivery programme to enhance park quality, accessibility and inclusivity.      |

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   | Achieved 2022/23 | Achieved 2023/24 | Achieved 2024/25 | Target 2025/26 | Target 2026/27 | Future Years | Indicator Owner and Comments (incl. benchmarking)   |
|---|------------------|------------------|------------------|----------------|----------------|--------------|---|
| Percentage of Bins and Bags missed<br>(WMDData_13)              | -                | 0.27%            | 0.24%            | 0.24%          | 0.24%          | 0.24%        | Waste and Recycling Manager<br>Reduction of 1.2% on previous year (2023/24 14,506, 2024/25 14,331). Nearly 6 million bins collected over four waste streams. The percentage of missed bins compared to those collected has reduced to 0.24% compared to 0.27% the previous year.  |
| Garden Waste Subscriptions<br>(WMDData_03b)                     | 21,924           | 22,671           | 22,229           | 22,300         | 22,300         | 22,300       | Waste and Recycling Manager<br>Although subscriptions have seen a slight decline, down by 1.9%, (442) compared to the previous period, this shift offers a valuable opportunity to reflect and refine the approach. Teams will be actively addressing this trend as part of the strategy for the 2026/27 subscription period. |
| Income generated by garden waste subscriptions<br>(WMDData_03c) | £873K            | £925K            | £1,028K          | £1,070K        | £1,070K        | £1,070K      | Waste and Recycling Manager<br>Over £1 million was generated from garden waste subscription fees, the first year that this has been achieved. Target was missed due to a decrease of 1.4% in garden waste subscribers.  |

| Indicator Description   | Achieved 2022/23 | Achieved 2023/24 | Achieved 2024/25 | Target 2025/26 | Target 2026/27 | Future Years | Indicator Owner and Comments (incl. benchmarking)  |
|---|------------------|------------------|------------------|----------------|----------------|--------------|--|
| Income generated through Trade Waste<br>(WMDData_06)  | £704K            | £670K            | £624K            | £633K          | £633K          | £633K        | Waste and Recycling Manager<br>Close to target 2024/25. Income has reduced from the 2023/24. This is due to a 10% loss in businesses using the trade waste service. The trade waste service and supporting marketing strategy will be produced late 2025/26. |
| External income generated through Environmental Services<br>(WMDData_08)                      | £204K            | £209K            | £250K            | £190K          | £195K          | £195K        | Waste and Recycling Manager<br>Target exceeded. This income relates to the external income generated by the functions of the services with the Environmental Services Department.  |
| Cleanliness of the streets and open spaces within the Borough (levels of litter)<br>(NI 195a) | 96%              | 96%              | 99%              | 99%            | 99%            | 99%          | Waste and Recycling Manager<br>Hot spot areas for litter are now issued to the cleansing teams and there has been a marked improvement across each survey's results.   |
| Levels of detritus on the public highway<br>(NI195b)  | 95%              | 87%              | 95%              | 96%            | 96%            | 96%          | Waste and Recycling Manager<br>Hot spot areas have now been identified and increased cleansing has been taking place. Further work with the sweeper teams continues.   |

| Indicator Description   | Achieved 2022/23 | Achieved 2023/24 | Achieved 2024/25 | Target 2025/26 | Target 2026/27 | Future Years | Indicator Owner and Comments (incl. benchmarking)  |
|---|------------------|------------------|------------------|----------------|----------------|--------------|--|
| Reduce the number of fly tipping incidents<br>(SSData_01)   | 546              | 700              | 1,052            | 631            | 600            | 600          | Waste and Recycling Manager<br><br>Fly tipping incidents have increased by 47% Borough-wide, mainly involving small quantities. The rise has been steady over the recent years. WISE started Environmental enforcement in April 2025 and there has been some positive movement towards a reduction in fly tipping figures. |
| Clean and Green and environmental engagement events undertaken (including school visits)<br>(SSData_10)   | 58               | 65               | 381              | 150            | 150            | 150          | Waste and Recycling Manager<br><br>Target exceeded. All individual litter picks are now being recorded. Over 3,000 people were engaged during these events and litter picks.   |
| Tonnes of household waste recycled (BV82a(ii))<br>(This is all waste and recycling material collected from households. It excludes trade waste and material collected from the household waste and recycling sites) | 7,862            | 7,343            | 7,354            | 7,500          | 7,500          | 8,181        | Waste and Recycling Manager<br><br>Despite a decline in kerbside collection material, household waste recycled remains consistent with the previous year. Notably, bring recycling site collections have increased by 7%.  |
| Tonnes of household waste composted<br>(BV82b(ii))  | 6,934            | 7,053            | 6,892            | 7,000          | 7,000          | 7,500        | Waste and Recycling Manager<br><br>Weather conditions have impacted the collected organic waste collections this year. (Both Garden and Street Sweepings). Following a warm spring last year, the wet summer contributed to an overall decrease of 2%.   |

| Indicator Description  | Achieved 2022/23 | Achieved 2023/24 | Achieved 2024/25 | Target 2025/26     | Target 2026/27     | Future Years       | Indicator Owner and Comments (incl. benchmarking)   |
|--|------------------|------------------|------------------|--------------------|--------------------|--------------------|---|
| Household waste collected per head (kg) <b>(BV84a)</b><br>(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) | 349.99           | 349.62           | 349.52           | 340.00             | 339.00             | 339.00             | Waste and Recycling Manager<br><br>While there has been a positive decrease in household waste collected per head, the rate of decline is not as fast as expected. Environment will address this for 2026/27. |
| Residual Waste per household (kg) <b>(NI 191)</b><br>(This includes all waste collected from black lidded bins as well as litter, clinical and bulky waste)  | 496.37           | 498.77           | 498.87           | 496.00             | 491.00             | 486.00             | Waste and Recycling Manager<br><br>There has been a 1% increase in the amount of residual waste collected compared to the previous year. This is a trend that is repeated nationally.                         |
| Residual (black lidded bin) Waste per household (kg) <b>(WMDData_11)</b><br>(Waste collected from the black-lidded bin only)   | 462.36           | 460.27           | 462.00           | 460.00             | 455.00             | 450.45             | Waste and Recycling Manager<br><br>The increase in households has impacted waste generation in the black-lidded bin, with weights rising by 1% compared to the previous year.                                 |
| Number of Fixed Penalty Notices issued for fly tipping <b>(WMDData_17)</b> (New)   | -                | -                | -                | Tracking Indicator | Tracking Indicator | Tracking Indicator | Waste and Recycling Manager<br><br>New performance indicator 2025/26.<br><br>There is no target for issuing of FPNs. This is for information only.  |

| Indicator Description   | Achieved 2022/23 | Achieved 2023/24 | Achieved 2024/25 | Target 2025/26     | Target 2026/27     | Future Years       | Indicator Owner and Comments (incl. benchmarking)  |
|---|------------------|------------------|------------------|--------------------|--------------------|--------------------|--|
| Number of Fixed Penalty Notices issued for littering (WMDData_18) (New) | -                | -                | -                | Tracking Indicator | Tracking Indicator | Tracking Indicator | Waste and Recycling Manager<br>New performance indicator 2025/26.<br>There is no target for issuing of FPNs. This is for information only.   |
| Number of electric vehicles (TRData_01)                                 | 9                | 9                | 9                | 10                 | 10                 | 12                 | Transport and Stores Manager<br>Currently, total electrification for the fleet is cost prohibitive and charging infrastructure is not mature enough for the fleet vehicles required. |

### Management Performance Indicators (MPI)

| Indicator Description                          | Achieved 2022/23 | Achieved 2023/24 | Achieved 2024/25 | Target 2025/26 | Target 2026/27 | 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<br>Target is to maintain the number of Green Flags. Sites independently assessed on an annual basis. |

| Indicator Description                             | Achieved 2022/23 | Achieved 2023/24 | Achieved 2024/25 | Target 2025/26 | Target 2026/27 | Future Years | Indicator Owner and Comments (incl. benchmarking)   |
|---|------------------|------------------|------------------|----------------|----------------|--------------|---|
| Number of Trees Planted<br>(PSData_08)            | 4,017            | 4,051            | 2,179            | 3,000          | 3,000          | 3,000        | Parks and Green Spaces Manager<br><br>Finding suitable sites for large scale tree planting has been challenging, requiring a balance between grassland and woodland to preserve biodiversity. Moving forward, active management will involve removing invasive species like rhododendrons and underplanting with hazel and hawthorn, which will have a positive impact on tree numbers. |
| Average play value score<br>(PSLocal_01)          | 33.47            | 34.25            | 34.75            | 35.00          | 35.00          | 35.00        | Parks and Green Spaces Manager<br><br>Improvement in the score has been due to the installation of inclusive and accessible play equipment. Along with additional dynamic pieces of equipment and improved accessibility to the site.   |
| Nature Reserves<br>(PSData_07)                    | 15               | 15               | 15               | 16             | 16             | 16           | Parks and Green Spaces Manager<br><br>Potential for a new Nature Reserve on Coventry Lane. Land is now under Council ownership. Work has begun on a Management Plan for the site.   |
| Number of new Green Spaces created<br>(PSData_10) | 0                | 1                | 1                | 1              | 1              | 1            | Parks and Green Spaces Manager<br><br>Field Farm Phase 1 was handed to the BBC as part of a publicly accessible Green Space in 2024/25.   |

| Indicator Description   | Achieved 2022/23 | Achieved 2023/24 | Achieved 2024/25   | Target 2025/26                         | Target 2026/27                         | Future Years                           | Indicator Owner and Comments (incl. benchmarking)   |
|---|------------------|------------------|--|--|--|--|---|
| Number of enhancements made across the Borough's blue and green corridors<br>(PSData_12)  | -                | -                | 3  | 2                                      | 2                                      | 2                                      | Parks and Green Spaces Manager<br>Three habitat enhancements have been implemented; this includes: <ul style="list-style-type: none"> <li>Habitat management to encourage voles at Nottingham Canal and Brinsley Headstocks.</li> <li>Hay Meadow at Brinsley Headstocks</li> <li>Memorial Orchard at Brinsley Headstocks</li> </ul> |
| Number of re-use, mend and swap events facilitated<br>(WMDData_14)  | -                | -                | 2  | 5                                      | 5                                      | 5                                      | Waste and Recycling Manager   |
| Implement the actions of the Climate Change and Green Futures Strategy and work with stakeholders to improve climate resilience<br>(CCGF_004) | -                | -                | 69 actions completed<br>18 actions in progress<br>1 action not started | 20 completed actions<br>60 in progress | 20 completed actions<br>60 in progress | 20 completed actions<br>60 in progress | Climate Change Manager  |
| Number of promotional opportunities undertaken to highlight outlets for items not collected for recycling from the kerbside<br>(WMDData_15)   | -                | -                | 5  | 10                                     | 10                                     | 10                                     | Waste and Recycling Manager<br>This will include the promotion of drop off centres, specialist events, partnerships with businesses or community groups. (Materials include tetra paks, batteries and WEEE)   |
| Number of enhancements undertaken across Parks and Open Spaces<br>(PSData_11)   | -                | -                | 30   | 10                                     | 10                                     | 10                                     | Parks and Green Spaces Manager<br>This includes accessible facilities, path enhancements, new litter bins, picnic tables, signage, and security measures.   |

#### 4. Key Tasks and Priorities for Improvement 2026/27 – 2028/29 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   | Targeted Outcome  | Partnership / Procurement Arrangement                 | Officers Responsible / Target Date  | Budget Implications / Efficiencies / Other comments |
|--|---|---|---|---|
| Produce DEFRA Annual Air Quality Status Report 2026<br><a href="#">COMS2223_05.4</a> | Council has a fit for purpose Air Quality Status Report | Nottinghamshire authorities for a Countywide Strategy | Head of Environmental Health, Licencing and Public Sector Housing<br><br>Senior EHO (Environmental Protection)<br><br>June 2026 | Within existing budget                              |

| Action   | Targeted Outcome  | Partnership / Procurement Arrangement   | Officers Responsible / Target Date  | Budget Implications / Efficiencies / Other comments   |
|--|---|---|---|---|
| Implement the actions identified within the Waste Strategy 2021-2025<br><b>ENV2124_01</b>              | Increase in the Council's recycling rate, reduced amount of residual waste and improved awareness of waste minimisation.<br><br>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 Recycling Manager<br>April 2026 (Simpler recycling)<br><br>October 2027 (weekly food waste collections) | New Burdens funding will cover some of the initial capital expenditure required.<br><br>Approval will need to be obtained to cover the shortfall in Capital for the new weekly food waste scheme.<br><br>EPR payments are to be used for improvements to the Waste and Recycling kerbside services. |
| Implement the strategic actions of the Climate Change and Green Futures programme<br><b>ENV2124_02</b> | Decrease in Council's own operation carbon emissions.<br><br>Creation of a net zero target  | Work with other stakeholders to influence, encourage and assist households, businesses and schools within the Borough to strive towards the same goal | Climate Change Manager<br>December 2027   | Limited capital and revenue money available to implement decarbonisation schemes<br><br>Potential financial implications for use of external bodies. External funding opportunities will be explored.   |
| Implement Key Actions in Blue/Green Infrastructure Strategy 2025 - 2030<br><b>ENV1518_04.1</b>         | Develop, improve and promote Green and Blue infrastructure in the Borough incorporating strategic actions in Climate Change and Green Futures programme and the Tree Management Strategy 2023-2027                      | Nottinghamshire Wildlife Trust/Friends Groups   | Parks and Green Spaces Manager  | Utilise capital and Section 106 funding together with bids for external funding.  |

| Action   | Targeted Outcome  | Partnership / Procurement Arrangement                                  | Officers Responsible / Target Date                  | Budget Implications / Efficiencies / Other comments  |
|--|---|--|---|--|
| Wildflower sowing and meadow management<br><b>ENV2124_03</b>                             | New wildflower areas created, and grass managed as wildflower meadows.<br><br>New areas identified early in each year.  | Nottinghamshire Wildlife Trust/Friends Groups                          | Parks and Green Spaces Manager<br>March 2027        | 2025/26 Further wildflower and bulb planting at: <ul style="list-style-type: none"> <li>• Bramcote Hills Park - Sensory Garden area</li> <li>• Brinsley Headstocks - Memorial Orchard</li> <li>• Colliers Wood</li> </ul>  |
| Implement the actions from the Tree Management Strategy 2023 – 2027<br><b>ENV2427_01</b> | Revise the Strategy Compliance<br><br>Work with partners, land owners and other agencies to plant 2,000+ trees per year   | Nottinghamshire Wildlife Trust/Friends Groups/Clean and Green Projects | Parks and Green Spaces Manager<br>March 2027        | During 2025/26 4 trees were planted (out of season). The planned works for 2025/26 include: <ul style="list-style-type: none"> <li>• Archers Field, Stapleford</li> <li>• Banks Road, Toton</li> <li>• Pit Lane, Trowell (small copse)</li> <li>• Jubilee Park, Eastwood</li> <li>• Bramcote Hills Park</li> </ul> |
| Further develop sites with Local Nature Reserve status<br><b>GREEN0912_14.1</b>          | 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"> <li>• new housing development</li> <li>• the acquisition of additional open space.</li> <li>• increase and develop local pocket park nature sites</li> </ul> | Nottinghamshire Wildlife Trust   | Conservation and Green Spaces Manager<br>March 2027 | Management plans to be updated so the existing sites are properly maintained rather than increase the number of sites.<br><br>New sites may have a potential revenue implication   |

| Action  | Targeted Outcome   | Partnership / Procurement Arrangement   | Officers Responsible / Target Date           | Budget Implications / Efficiencies / Other comments  |
|---|--|---|--|--|
| Improve Play areas and Parks and Open Spaces<br><b>ENV1821_03</b>   | All play area improvements as identified in the Play Strategy 2017-2025 to be completed in 2023/24.<br>Develop a new Parks and Play Strategy 2025 -2030. | Parish/Town Councils, Local Sports Clubs, Community groups, Schools, Friends Groups                       | Parks and Green Spaces Manager<br>March 2027 | Interim Pride in Parks programme developed for 2026/27, focusing on accessibility.<br>A new Parks and Play Strategy is in the process of being developed.                    |
| Identify areas of new Green Space for public use<br><b>ENV2023_03</b>   | Increase the total area of publicly accessible green space in Broxtowe   | Working with housing developers, local land owners and community groups                                   | Parks and Green Spaces Manager<br>March 2027 | 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'<br><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 Recycling Manager<br>March 2028    | Limited capital and revenue money available to implement new recycling schemes.<br>The Council's Waste Strategy will be renewed in 2026/27.                                  |
| Income generated through Trade Waste<br><b>ENV2528_01</b>   | Review the effectiveness of the marketing Strategy.<br>Implementation of food waste and simpler recycling collections for trade waste customers.         | Working with Nottinghamshire districts, Nottinghamshire County Council and Veolia to deliver the service. | Waste and Recycling Manager                  | Any costs incurred by the implementation of the service will be covered by income.<br>This task is linked to performance indicators <b>WMDData_06</b> and <b>WMDData_06b</b> |

| Action   | Targeted Outcome  | Partnership / Procurement Arrangement           | Officers Responsible / Target Date         | Budget Implications / Efficiencies / Other comments   |
|--|---|---|--|---|
| Implement the strategic actions of the Transport and Fuel Strand of the Climate Change and Green Futures programme<br><b>TR2124_01</b> | Reduce the Councils' emissions from the fleet and make a positive contribution to the Councils' commitment of becoming carbon neutral by 2027 | All relevant internal and external stakeholders | Transport and Stores Manager<br>March 2027 | Move to Hydrogenated Vegetable Oil (HVO) in April 2024, which has resulted in an 86% reduction in fleet emissions (703 tCO <sub>2e</sub> ) compared to the previous year. |

The shadowed rows indicate reduction impact on Climate Change and Green Futures

## 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  | Action     | 2026/27 Budget<br>£ | 2027/28 Budget<br>£ | 2028/29 Budget<br>£ |
|---|------------|---------------------|---------------------|---------------------|
| <b>Budget Implications</b>  |            |                     |                     |                     |
| Implementation of trade waste food collections  | ENV2528_01 | 143,000             | 50,000              | 50,000              |
| Implementation of domestic weekly food waste collections and simpler recycling (These are estimated) October 2027 (Vehicles ordered in 2025/26)   |            | 470,000*            | 1,300,000           | 1,200,000           |
| Tree Survey programme (this includes undertaking a tree survey programme and the subsequent required works)   | ENV2427_01 | 100,000             | 105,000             | 111,000             |
| <b>Efficiencies Generated</b>   |            |                     |                     |                     |
| Reduction of 31.5% of total Broxtowe Borough Council Carbon footprint by transitioning to HVO (additional cost of HVO)  | TR2124_01  | 65,000              | 65,000              | 65,000              |
| Environmental enforcement income used for the clearance of fly tipping and to support other waste management initiatives<br><i>(Will be dependent on whether the pilot is extended)</i> |            | (20,000)            | (20,000)            | (20,000)            |
| Review of seasonal Parks Attendants   |            | (50,000)            | (50,000)            | (50,000)            |
| Emptying of Cemetery bins   |            | (20,000)            | (20,000)            | (20,000)            |

| Revenue and Capital Budget Implications/Efficiencies Generated                                 | Action      | 2026/27 Budget<br>£ | 2027/28 Budget<br>£ | 2028/29 Budget<br>£ |
|--|-------------|---------------------|---------------------|---------------------|
| <b>New business/increased income</b>   |             |                     |                     |                     |
| Increased income received from garden waste collections.<br>(Estimated – Charges to be agreed) | WMDData_03c | (10,000)            | (10,000)            | (10,000)            |
| Third Party Funding for Park Improvements - subject to outcome of funding bids                 | ENV1821_03  |                     | (50,000)            | (50,000)            |
| Third Party Funding for Tree Improvement   | ENV2427_01  | (10,000)            | (10,000)            | (10,000)            |
| PEPR (Packaging Extended Producer Responsibility) payments                                     |             | (1,200,000)         | Unknown             | Unknown             |
| <b>Net Change in Revenue Budgets</b>   |             | <b>*Note</b>        | <b>*Note</b>        | <b>*Note</b>        |

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

The shadowed rows indicate reduction impact on Climate Change and Green Futures

## 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.   |
| Failure to achieve commitment of being carbon neutral for the Council's own operations by 31 December 2027 | Annual revision of the Carbon Management Action Plan.<br>Quarterly meeting of the Climate Change and Green Futures programme board.   |

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 Blue/Green Infrastructure Strategy 2025 - 2030<br><a href="#">ENV1518_04</a>      | Insufficient Officer time – lack of resources | Yes – Risk 2 and 24                    | Programmed monitoring/ planning<br>Annual reporting mirroring the Climate Change and Green Futures Strategy.   |
| Implement the actions identified within the interim Waste Strategy 2021-2025<br><a href="#">ENV2124_01</a> | Lack of funding and resources                 | Yes – Risk 2, 7 and 24                 | Promote recycling services, monitor costs and investigate different recycling initiatives, partnership working and funding.<br>Robust contingency plan and planning process in place<br>Strategy will be revised in 2025/2026. |

| <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>  |
|--|---|---|---|
| Implementation of the Tree Survey programme and the subsequent remedial works.<br><b>ENV2427_01</b>    | Insufficient Officer time, lack of resources, lack of funding | Yes – Risk 2, 7 and 24.                       | Two key surveys have been undertaken. This will help to inform a programme of delivery for 2025/26.<br><br>Delivery programme will take a phased approach over the next five years.   |
| Improve Play areas and Parks and Open Spaces<br><b>ENV1821_03</b>                                      | Insufficient Officer time, lack of resources                  | Yes – Risk 2.                                 | Source external partnership funding   |
| Implement the strategic actions of the Climate Change and Green Futures programme<br><b>ENV2124_02</b> | Insufficient Officer time, lack of resources, lack of funding | Yes – Risk 2 and 24.                          | Partnership working and funding.<br><br>Keeping up to date with the outcome of the consultations and Government guidance<br><br>Robust contingency plan and planning process in place |

Risks as extracted from the Strategic Risk Register as at February 2026:

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

**Risk 7:** Not complying with legislation

**Risk 24:** Failure to achieve commitment of being carbon neutral for the Council's own operations by 2027

The latest Strategic Risk Register is available in full at

<https://intranet.broxtowe.gov.uk/departments/finance/risk-management/>