

Environment Business Plan 2025–2028

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"> • Lean and fit in its assets, systems and processes • Customer focused in all its activities • Commercially minded and financially viable • Making best use of technology. 	Updated annually	Deputy Chief Executive
Medium Term Financial Strategy	The Council's key financial planning document. In detailing the financial implications of the Corporate Plan, the MTFs provides a reference point for corporate decision-making and helps to ensure that the Council can optimise the balance between its financial resources and the delivery of its priorities. The MTFs informs the annual budget-setting process, ensuring that each year's budget is considered within the context of the Council's ongoing sustainability over the entirety of the planning period.	Updated annually	Deputy Chief Executive Head of Finance Services
Capital Strategy	An overarching summary document which encompasses all capital and treasury activity including the capital programme, financing planning, accounting policies and asset management.	Updated annually	Deputy Chief Executive Head of Finance Services

Strategy/Policy Document	Purpose of Document	Renewal Date	Responsible Officer/Contact
Climate Change and Green Futures Programme	A strategic document detailing actions to support 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.	April 2026	Head of 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 Parks and Green Spaces Manager
Green Infrastructure Strategy	Safeguards and enhances the core environmental Green Infrastructure networks within Broxtowe. It encompasses the Water Courses and Meadow Planting /Wildlife Corridor strands in the Climate Change and Green Futures programme. Review of new corridors added to the green infrastructure networks is undertaken every 3 years.	2030 <i>To be refreshed in 2025. This will become the Blue/Green Infrastructure Strategy.</i>	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. Key actions in Climate Change and Green Futures Programme provides a strategic approach to tree planting with annual targets for new trees.	2027	Parks and Green Spaces Manager
Local Nature Reserves Site Management Plans	Strategic documents setting out the maintenance regimes and actions through the life of the plans.	Various - Rolling five or 10 year plans	Conservation and Green Spaces Development Manager

Strategy/Policy Document	Purpose of Document	Renewal Date	Responsible Officer/Contact
Broxtowe Parks Standard	Agreed standard for Management and Maintenance of Parks and large Open Spaces in the Borough.	Reviewed annually	Parks and Green Spaces Manager
Play Strategy 2017-2025	Shaping the future of children and young people's play throughout Broxtowe delivered through the Pride in Parks programme.	This is due for renewal in 2025. 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 / Head of Planning and Economic Development
Bramcote Hills Park/ Colliers Wood Green Flag Management Plans	Establishes aims, objectives and targets to manage the sites to Green Flag standard.	Review plans annually and in detail every 5 years	Parks and Green Spaces Manager
Recycling Service Standards	Provides standards and targets for the delivery of the service.	Reviewed annually	Waste and Recycling Manager

Strategy/Policy Document	Purpose of Document	Renewal Date	Responsible Officer/Contact
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 (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 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.	2023 – will be reviewed in early 2025	Waste and Recycling Manager
Broxtowe Dog Control Policy	Outlines the Council's approach to dealing with the control of dogs.	2027	Park and Open Spaces Manager

Strategy/Policy Document	Purpose of Document	Renewal Date	Responsible Officer/Contact
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 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 2025, then to be reviewed every 5 years.	Head of Environmental Health, Licensing and Private Sector Housing 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
- Blue / Green Infrastructure
 - Implement the strategic actions from the Natural Environment strand in the Climate Change and Green Futures Programme
 - Revise the Council's current Green Infrastructure 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

Estates

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

Environmental Health

- Monitor air pollution at key sites across the Borough and work with partners to improve air quality
- 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, 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 2021/22	Actual 2022/23	Actual 2023/24	Comments including benchmarking data
Number of paid Bulky Waste Collections (WMDData_12)	2,130	2,141	2,926	Bulky collections have increased by 36.7% compared to the previous year.
Garden waste subscriptions (WMDData_03b)	22,304	22,068	22,803	3% increase on the previous year.
Number of trade customers (WMDData_06b)	807	732	683	6.7% decrease on the previous year. The main reason for losses, is that businesses ceased trading, they have not transferred across to other contract providers. There will be a full trade waste review in 2025, 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 (SSData_02)	13	15	14	The number of abandoned vehicles removed decreased slightly in 2023/24.

Service Data Description	Actual 2021/22	Actual 2022/23	Actual 2023/24	Comments including benchmarking data
Litter/dog bins (SSData_03)	1,330	1,341	1,349	8 new bins installed for 2023/24. This does not include replacements. Typical reasons for bin installations are; community/counsellor requests.
Number of re-use, mend and swap events facilitated (WMDData_14)	-	-	-	New performance measure from 2024/25. Number of events undertaken.
Implement the actions of the Climate Change and Green Futures Strategy and work with stakeholders to improve climate resilience (CCGF_004)	-	-	-	New performance measure from 2024/25. Number of actions completed and in progress.
Number of promotional opportunities undertaken to highlight outlets for items not collected for recycling from the kerbside (WMDData_15)	-	-	-	New performance measure from 2024/25. This will include the promotion of drop off centres, specialist events, partnerships with businesses or community groups.
Play areas refurbished (PSData_01)	5	3	5	Play areas improved and refurbished in 2023/24 were: <ul style="list-style-type: none"> • Beeston - Cator Lane Recreation Ground • Bramcote - Bramcote Hills Park • Bramcote - Sandgate Open Space • Stapleford - Queens Elizabeth II Park • Toton - Banks Road Open Space
Number of enhancements undertaken across Parks and Open Spaces (PSData_11)	-	Baseline to be set 2024/25	Baseline to be set 2024/25	New performance measure from 2024/25. This will include accessible facilities, path and bike trial enhancements, new litter bins, picnic tables and signage.
New site specific management plans produced (PSData_02)	2	0	0	There were no new sites in 2023/24. A site management plan for Bramcote Hills Park was updated. Only management plans for the Local Nature Reserves (LNR) are required by Natural England.

Service Data Description	Actual 2021/22	Actual 2022/23	Actual 2023/24	Comments including benchmarking data
Total area of parks and open spaces (hectares) (PSData_05)	236	236	237	Field Farm Phase 1 has now been completed and in the ownership of the Council. Adding 1 hectare of open space to the Council's Green Spaces.
Children's play areas (PSdata_06)	34	37	37	Future sites are expected to be added in 2024/25 with the addition of the Hassocks development in Beeston.
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 litres of fuel used (fleet) (EMData_03)	330,987	319,832	323,153	Transition to HVO was undertaken for the majority of the fleet in March 2024. There are currently nine electric vehicles in the fleet. Increase in fuel for 2023/24 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 (GRData_01)	725	2,464	2,880	Green Rewards Scheme launched in October 2021.
Dog fouling complaints received by Neighbourhood Wardens (ComS_035)	123	158	157	Similar figure to 2022/23. Targeted patrols are being undertaken by the Neighbourhood Wardens to address this.
Stray dogs collected (ComS_036)	47	47	51	Slight increase on stray dogs which follows the national trend of an increase in dogs being abandoned. Educational events have been undertaken by the Neighbourhood Wardens to promote responsible dog ownership.

Service Data Description	Actual 2021/22	Actual 2022/23	Actual 2023/24	Comments including benchmarking data
Graffiti complaints dealt with by Neighbourhood Wardens (ComS_080)	9	9	30	Increase of 70%. Most are low level incidents and the graffiti is easily cleaned off by the Neighbourhood Wardens when they are undertaking their patrols. Incidents are also reported and recorded more effectively via the website and Business Support. 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).
Litter complaints dealt with by Neighbourhood Wardens (ComS_081)	31	11	24	118% increase in littering complaints. 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)
Aggressive dogs (ComS_083)	14	75	81	8% 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 (ComS_084)	4	6	11	83% 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 (ComS_037)	4	2	9	There has been an increase in the number of Fixed Penalty Notices (FPN) issued from 2023/24. WISE will be undertaking environmental enforcement for the Council January/February 2025.

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 2021/22	Achieved 2022/23	Achieved 2023/24	Target 2024/25	Target 2025/26	Future Years	Indicator Owner and Comments (incl. benchmarking)
Household waste recycled and composted (NI192) (This includes all waste and recycling material collected from households in the borough. It excludes material collected from the household waste and recycling sites)	39.15%	37.55%	35.93%	40%	41%	+ 1% per annum	Waste and Recycling Manager An enhanced communications plan is now in place to encourage resident recycling. Early indications for 2024/25 are positive for an improved recycling rate.
Annual Reduction in Broxtowe Borough Council own operation Carbon emissions (tCO _{2e}) (CCGF_001)	-23%	-1%	-1%	-10%	-10%	-10%	Climate Change Manager New performance indicator 2023/24 to be reported annually. The transition from DERV to HVO commenced in late March 2024 and the impact on the Council's carbon emissions will be highlighted in next year's report.

Indicator Description	Achieved 2021/22	Achieved 2022/23	Achieved 2023/24	Target 2024/25	Target 2025/26	Future Years	Indicator Owner and Comments (incl. benchmarking)
Cut carbon emissions by 50% by 2026/27 based on a 2018/19 baseline (tCO ₂ e) (CCGF_002)	2,399	2,378	2,343	1,908	1,699	1,699	Climate Change Manager New performance indicator 2023/24 to be reported annually. A reduction of 1% was achieved between 2022/23 and 2023/24. Since 2018/19 there has been a 37% reduction in the Council's own operation carbon emissions. A re-baselining report including Scope 3 emissions was taken to Cabinet in September 2024.
Green Rewards: Tonnes of carbon emissions avoided through Green Rewards activities (tCO ₂ e) (CCGF_003)	125.0 <i>(revised)</i> 26.9tCO ₂ e from October 2021 to March 2022	202.2 125.0 note this is for the reporting year not a cumulative figure. The cumulative figure is: 151.9 tCO ₂ e	202.2 202.2 note this is for the reporting year not a cumulative figure. The cumulative figure is: 354.1 tCO ₂ e	200	200	200	Climate Change Manager New Performance Indicator 2023/24 Data methodology revised during 2023/24 – previously reported data has been updated. The annual carbon emissions avoided since launch of the Green Rewards Scheme in October 2021 is 474 tCO ₂ e.

Indicator Description	Achieved 2021/22	Achieved 2022/23	Achieved 2023/24	Target 2024/25	Target 2025/26	Future Years	Indicator Owner and Comments (incl. benchmarking)
Parks achieving Broxtowe Parks Standard % (PSData_09)	98%	98%	96%	98%	98%	98%	Parks and Green Spaces Manager The Council has significantly invested in its parks over recent years, including changing management regimes to increase biodiversity. In 2023/24, a review of the assessment matrix was undertaken to ensure it takes into account a wider specification.

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 2021/22	Achieved 2022/23	Achieved 2023/24	Target 2024/25	Target 2025/26	Future Years	Indicator Owner and Comments (incl. benchmarking)
Number of Missed Bins reported by residents (WMDData_13) (New)	14,721	13,482	14,506	12,949	12,691	12,437	Waste and Recycling Manager This performance indicator captures data to assess how effective service delivery is year on year. There was a 7.6% increase in the number of missed bins compared to the previous year. This rise can be partly attributed to the rise in new developments within the Borough. Whilst any missed collection is unacceptable, the team efficiently handle over 5.5 million bin collections annually, representing only 0.3% of total collections. Efforts to improve the service continue.
Garden Waste Subscriptions (WMDData_03b)	22,304	22,068	22,803	22,300	22,300	22,300	Waste and Recycling Manager Target exceeded by 3% on the previous year. As of October 2024, target for 2024/25 has been met (22,399)
Income generated by garden waste subscriptions (WMDData_03c)	£859K	£873K	£925K	£1,029K	£1,070K	£1,070K	Waste and Recycling Manager Income projection is based on an increase to fees and charges and maintaining current customer base. As of November 2024, income is £1,028,000.

Indicator Description	Achieved 2021/22	Achieved 2022/23	Achieved 2023/24	Target 2024/25	Target 2025/26	Future Years	Indicator Owner and Comments (incl. benchmarking)
Income generated through Trade Waste (WMDData_06)	£619K	£704K	£670K	£633K	£633K	£633K	<p>Waste and Recycling Manager</p> <p>Income reduced in 2023/24 from the previous year. This was due to a 7% loss in businesses using the Trade Waste service. Target was met.</p> <p>In 2025, a trade waste review will be undertaken. It will look to also incorporate a marketing strategy, whose main aim is to increase the number of trade waste customers.</p>
External income generated through Environmental Services (WMDData_08)	£209K	£204K	£209K	£190K	£190K	£190K	<p>Waste and Recycling Manager</p> <p>The targets for 2023/24 onward are based on maintaining current income level.</p>
Cleanliness of the streets and open spaces within the Borough (levels of litter) (NI 195a)	96%	96%	96%	97%	97%	97%	<p>Waste and Recycling Manager</p> <p>Figures show 96% of streets met the acceptable level of standard in 2023/24.</p> <p>Target to maintain the level of cleanliness within the Borough.</p> <p>The average for quarter 1 and quarter 2 2024/25 = 99.5%</p> <p>Surveys are now undertaken quarterly.</p> <p>Additional enforcement will be introduced in early 2025 to further enhance the Borough's cleanliness.</p>

Indicator Description	Achieved 2021/22	Achieved 2022/23	Achieved 2023/24	Target 2024/25	Target 2025/26	Future Years	Indicator Owner and Comments (incl. benchmarking)
Levels of detritus on the public highway (NI195b)	95%	95%	87%	96%	96%	96%	<p>Waste and Recycling Manager</p> <p>The weather conditions during 2023/24 impacted on the survey scores, due to higher levels of detritus being deposited in channels. Hot spots were identified and increased cleansing was undertaken.</p> <p>Target is to maintain a high level of cleanliness.</p> <p>In 2024/2025, the levels of detritus in quarter 1 = 96% and in quarter 2 = 94%</p> <p>Surveys are now undertaken quarterly.</p>
Reduce the number of fly tipping incidents (SSData_01)	249	546	700	665	631	600	<p>Waste and Recycling Manager</p> <p>A change in reporting processes for the Street Cleansing teams has led to an increase in accurate reporting regarding fly-tipping incidents. Targets highlight a desire to reduce fly-tipping incidents by 5% annually. Collected fly tipping tonnages are lower than in previous years, which suggests low level fly tipping consisting of a small number of black bags.</p>

Indicator Description	Achieved 2021/22	Achieved 2022/23	Achieved 2023/24	Target 2024/25	Target 2025/26	Future Years	Indicator Owner and Comments (incl. benchmarking)
Number of Clean and Green and environmental engagement events undertaken (including school visits) (SSData_10)	20	58	65	150	150	150	Waste and Recycling Manager The community events held under the Clean and Green initiative have proven to be very popular with individuals, schools, workplaces. Groups are getting involved to make the area where they live or work a better place. In the first half of 2024/25, 191 events took place. In 2023/24 in the same period 69 events were held. There was a change in reporting accuracy in relation to individual litter picks, which has increased numbers.
Tonnes of household waste recycled (BV82a(ii)) (This is all waste and recycling material collected from households. It excludes trade waste and material collected from the household waste and recycling sites)	8,214.00	7,862.01	7,343.16	8,020	8,100	8,181	Waste and Recycling Manager With the recruitment of the Waste and Engagement Officer it is hoped that the Council, can achieve a 1% improvement year on year in collected tonnage. 2024/25 Quarter 2 = 3,590
Tonnes of household waste composted (BV82b(ii))	7,308.00	6,934.02	7,053.38	8,080	8,160	8,242	Waste and Recycling Manager Target not achieved. Garden waste tonnages were lower last year as they were affected by the weather. Collected composting tonnages for this year, currently appear on track to hit target. (2024/25 Quarter 2 = 4,519.91)

Indicator Description	Achieved 2021/22	Achieved 2022/23	Achieved 2023/24	Target 2024/25	Target 2025/26	Future Years	Indicator Owner and Comments (incl. benchmarking)
Household waste collected per head (kg) (BV84a) (This is all material classified as household waste and is collected by the Council, it includes litter waste, sweepings as well as waste and recycling from domestic properties. It excludes trade waste and material collected from the household waste and recycling sites)	361.00	349.99	349.62	347.00	340.00	333.20	Waste and Recycling Manager Targets from 2024/25 represent a desire to achieve a reduction from estimated 2023/24 target and to then to continually reduce by 2% each year. Early indications are that the target for 2024/25 may not be achieved.
Residual Waste per household (kg) (NI 191) (This includes all waste collected from black lidded bins as well as litter, clinical and bulky waste)	507.00	496.37	496.37	471.58	462.15	452.91	Waste and Recycling Manager Targets from 2024/25 represent an aim to continually reduce by 2% each year based on the current target for 2023/24. Based on half year figures, the estimate for 2024/25 will be approximately 500kg.
Residual (black lidded bin) Waste per household (kg) (WMDData_11) (Waste collected from the black-lidded bin only)	489.00	462.36	460.27	451.07	442.05	433.21	Waste and Recycling Manager Indicator shows the amount of residual waste collected per household from the black lidded bins only. Reducing the amount of residual waste collected is a priority. Targets from 2024/25 represent a desire to continually reduce by 2% each year based on the target figure for 2023/24. It is predicted for 2024/25, waste per household may be 470kg.

Indicator Description	Achieved 2021/22	Achieved 2022/23	Achieved 2023/24	Target 2024/25	Target 2025/26	Future Years	Indicator Owner and Comments (incl. benchmarking)
Number of electric vehicles (TRData_01)	8	9	9	10	10	Subject to suitability of vehicles available	Transport and Stores Manager 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 2021/22	Achieved 2022/23	Achieved 2023/24	Target 2024/25	Target 2025/26	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.
Number of Trees Planted (PSData_08)	3,357	4,017	4,051	3,000	3,000	3,000	Parks and Green Spaces Manager Targets are in line with the Tree Planting Strand in the Climate Change and Green Futures programme.
Average play value score (PSLocal_01)	33.09	33.47	34.25	35.00	35.00	35.00	Parks and Green Spaces Manager This is a measure of the different elements that make up a play area using a national scoring system. All play areas are different and smaller sites will have lower scores than larger ones. A score over 30 represents a site with a good range of play facilities. It is anticipated that improvements made in 2024/25 will increase the score. Future targets will be set in line with the refreshed Play Strategy.
Nature Reserves (PSData_07)	15	15	15	16	16	16	Parks and Green Spaces Manager Potential for a new Nature Reserve on Coventry Lane. Land expected to be under Council ownership in 2025/26. Investigations will then be made into achieving designated status.

Indicator Description	Achieved 2021/22	Achieved 2022/23	Achieved 2023/24	Target 2024/25	Target 2025/26	Future Years	Indicator Owner and Comments (incl. benchmarking)
Number of new Green Spaces created (PSData_10)	1	0	1	1	1	1	<p>Parks and Green Spaces Manager</p> <p>Field Farm Phase 1 was handed over to the Council in 2023/24 as part of a publicly accessible green space.</p> <p>This does not require a management plan as these are only required by Natural England for Local Nature Reserves (LNR).</p> <p>It is expected that The Hassocks, Beeston will be handed over in early 2025/26.</p>
Number of enhancements made across the Borough's blue and green corridors (PSData_12)	-	-	-	2024/25 – this will be set once the strategy has been adopted <i>New MPI</i>	Baseline to be set 2026/27	Baseline to be set 2026/27	<p>New performance Indicator 2024/25</p> <p>The new Blue Green Infrastructure Strategy is currently being developed in conjunction with consultants and is expected to be live from 2025/26. Introduction of this KPI is delayed until the strategy is adopted.</p> <p>Minor environmental improvements have been made in 2024/25, and planned works will continue until the strategy is live.</p>
Number of re-use, mend and swap events facilitated (WMDData_14)	-	-	-	2 <i>New MPI</i>	5	5	New performance Indicator 2024/25

Indicator Description	Achieved 2021/22	Achieved 2022/23	Achieved 2023/24	Target 2024/25	Target 2025/26	Future Years	Indicator Owner and Comments (incl. benchmarking)
Implement the actions of the Climate Change and Green Futures Strategy and work with stakeholders to improve climate resilience (CCGF_004)	-	-	-	20 completed actions 60 in progress <i>New MPI</i>	20 completed actions 60 in progress	20 completed actions 60 in progress	New performance Indicator for 2024/25.
Number of promotional opportunities undertaken to highlight outlets for items not collected for recycling from the kerbside (WMDData_15)	-	-	-	5 <i>New MPI</i>	10	10	New performance Indicator 2024/25.
Number of enhancements undertaken across Parks and Open Spaces (PSData_11)	-	-	-	5 <i>New MPI</i>	5	5	New performance Indicator 2024/25.

4. Key Tasks and Priorities for Improvement 2025/26 – 2027/28 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 2024 COMS2223_05.3	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 Senior EHO (Environmental Protection) June 2025	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 ENV2124_01	Increase in the Council's recycling rate, reduced amount of residual waste and improved awareness of waste minimisation. Strategy will take into consideration the measures outlined in the Environment Act 2021	Working with other districts, Nottinghamshire County Council and external partners: WRAP, M.E.L Research	Waste and Recycling Manager December 2025	Limited capital and revenue money available to implement new recycling schemes Simpler Recycling will be implemented in 31 March 2026 and weekly food waste collections in October 2027.
Implement the strategic actions of the Climate Change and Green Futures programme ENV2124_02	Decrease in Council's own operation carbon emissions. 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 December 2027	Limited capital and revenue money available to implement decarbonisation schemes Potential financial implications for use of external bodies. External funding opportunities will be explored.
Implement Key Actions in Blue/Green Infrastructure Strategy 2025 - 2030. ENV1518_04	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	Notts 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 ENV2124_03	New wildflower areas created and grass managed as wildflower meadows. New areas identified early in each year.	Friends Groups/ Notts Wildlife Trust	Parks and Green Spaces Manager March 2027	2024/25 Further wildflower planting at Brinsley Headstocks. Additional bulb planting undertaken at <ul style="list-style-type: none"> • Leyton Crescent • Bramcote Hills Park

Action	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Implement the actions from the Tree Management Strategy 2023 – 2027 ENV2427_01	Revise the Strategy Compliance Work with partners, land owners and other agencies to plant 2,000+ trees per year	Notts Wildlife Trust/ /Clean and Green Projects/ Friends Groups	Parks and Green Spaces Manager March 2027	In the 2024/25 the free tree scheme gave away 300 fruit trees and 200 fruiting plants. The following tree planting sessions were also undertaken: <ul style="list-style-type: none"> • Pitt Lane, Trowell (20 trees) • Leyton Crescent, Beeston (80 trees) • Manor Farm, Toton (8 trees) • Jubilee Rec Ground, Eastwood (100 trees) • Smithurst Road, Giltbrook (15 Trees) Orchard created at Banks Road, Toton Work activities for 2025/26 and 2026/27: <ul style="list-style-type: none"> • Archers Field, Stapleford • Brinsley Headstocks • Crow Hill (Bramcote Hills) • Leyton Crescent, Beeston • Mansfield Road Rec, Eastwood • Hemlock Stone, Bramcote

Action	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Further develop sites with Local Nature Reserve status GREEN0912_14.1	Maintain existing 121 hectares of land identified as Local Nature Reserves. Investigate possible additional sites as opportunities arise through: <ul style="list-style-type: none"> • new housing development • the acquisition of additional open space. • Increase and develop local pocket park nature sites 	Notts Wildlife Trust	Conservation and Green Spaces Manager March 2026	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
Improve Play areas and Parks and Open Spaces ENV1821_03	All play area improvements as identified in the Play Strategy 2017-2025 to be completed in 2023/24. 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 March 2026	Continue to undertake Pride in Parks initiative utilising capital allocation in 2024/25.
Identify areas of new Green Space for public use ENV2023_03	Increase the total area of publically accessible green space in Broxtowe	Working with housing developers, local land owners and community groups	Parks and Green Spaces Manager March 2027	Revenue implication of maintaining new open space. Potential Section 106 funding from housing developers. Volunteer time to maintain areas.

Action	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Implement actions deriving from the Government's 'Our Waste, Our Resource: A Strategy for England' ENV2023_05	Increase in the Council's recycling rate and increased awareness of climate change and waste and recycling issues	Working with other District Councils, Nottinghamshire County Council and external partners	Waste and Recycling Manager March 2028	Limited capital and revenue money available to implement new recycling schemes. The Council's Waste Strategy will be renewed in 2025.
Income generated through Trade Waste ENV2528_01 (New)	Review the effectiveness of the marketing Strategy. 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. This task is linked to performance indicators WMDData_06 and WMDData_06b
Implement the strategic actions of the Transport and Fuel Strand of the Climate Change and Green Futures programme TR2124_01	Reduce the Councils' emissions from the fleet and make a positive contribution to the Councils' commitment of becoming carbon neutral by 2027	All relevant internal and external stakeholders	Transport and Stores Manager March 2027	Move to HVO approved and will provide the Council with 26% carbon emissions reduction.

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	2025/26 Budget £	2026/27 Budget £	2027/28 Budget £
Budget Implications				
Implementation of trade waste food collections (Contained within existing revenue budgets)	ENV2528_01	31,400	26,400	26,400
Implementation of domestic weekly food waste collections and simpler recycling (These are estimated)		10,000	1,258,700* Assuming vehicles and containers are ordered early	964,450
Tree Survey programme (this includes undertaking a tree survey programme and the subsequent required works)	ENV2427_01	110,000	100,000	100,000
Efficiencies Generated				
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
Increased income from a rise in collected kerbside glass due to promotional work undertaken by the Waste and Recycling Engagement Officer.		(1,500)	(1,500)	(1,500)
New business/increased income				
Increased income received from garden waste collections. (Estimated –Charges to be agreed.)	WMData_03c	(41,500)	(41,500)	(41,500)

Revenue and Capital Budget Implications/Efficiencies Generated	Action	2025/26 Budget £	2026/27 Budget £	2027/28 Budget £
New business/increased income (continued)				
Increased income received from the implementation of weekly food trade waste collections. (Estimated – Fees and Charges to be agreed)	ENV2528_01	(57,000)	(57,000)	(57,000)
Third Party Funding for Park Improvements - subject to outcome of funding bids	ENV1821_03	(100,000)*		
Third Party Funding for Tree Improvement	ENV2427_01	(15,000)	(10,000)	
pEPR (Packaging Extended Producer Responsibility) payments		(950,000)	Unknown	Unknown
Net Change in Revenue Budgets		*Note	*Note	*Note

* 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. 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 Green Infrastructure Strategy ENV1518_04	Insufficient Officer time – lack of resources	Yes – Risk 2 and 24	Programmed monitoring/ planning Strategy will become the Blue/Green Infrastructure Strategy during its revision in 2025.

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 the actions identified within the new Waste Strategy 2021-2025 ENV2124_01	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. Robust contingency plan and planning process in place Robust contingency plan and planning process in place. Strategy will be revised in 2025.
Implementation of the Tree Survey programme and the subsequent remedial works. ENV2427_01	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. Delivery programme will take a phased approach over the next five years.
Improve Play areas and Parks and Open Spaces ENV1821_03	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 ENV2124_02	Insufficient Officer time, lack of resources, lack of funding	Yes – Risk 2 and 24.	Partnership working and funding. Keeping up to date with the outcome of the consultations and Government guidance Robust contingency plan and planning process in place

Risks as extracted from the Strategic Risk Register as at February 2025:

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/finance/risk-management/>