ENVIRONMENT BUSINESS PLAN 2024–2027

This Business Plan details the projects and activity undertaken in support of the Broxtowe Borough Council Corporate Plan priority of **ENVIRONMENT**.

The Corporate Plan prioritises local community needs and resources are directed towards the things they think are most important. These needs are aligned with other local, regional and national plans to ensure the ambitions set out in our Corporate Plan are realistic and achievable.

The Business Plan covers a three-year period but will be revised and updated annually. Detailed monitoring of progress against key tasks and outcome measures is undertaken regularly by General Management Team and reported to Members on a quarterly basis via Members Matters. Cabinet and Overview and Scrutiny Committee will also occasionally receive high level reports on progress against Corporate Plan priorities as required and as part of action planning, target setting and outturn reporting.

The Council's Vision for Broxtowe is '**a greener, safer, healthier Broxtowe where everyone prospers'.**

The Council's Values are:

- **G**oing the extra mile: **a strong, caring focus on the needs of communities**
- **R**eady for change: **innovation and readiness for change**
- **E**mployees: **value our employees and enable the active involvement of everyone**
- **A**lways improving: **continuous improvement and delivering value for money**
- **T**ransparent: **integrity and professional competence**

The Council's Priorities and Objectives for Environment are '**The environment in Broxtowe will be protected and enhanced for future generations':**

- Reduce 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 2024	Chief Executive
Business Strategy	Designed to ensure that the Council is: • 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 supports the Councils 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 2024	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 Open Spaces Manager
Green Infrastructure Strategy	Safeguards and enhances the core environmental Green Infrastructure networks within Broxtowe. It encompasses the Water Courses and Meadow Planting /Wildlife Corridor strands in the Climate Change and Green Futures programme. Review of new corridors added to the green infrastructure networks is under taken every 3 years.	2030 *To be refreshed in 2024 and incorporated into the Blue/Green Infrastructure Strategy*	Parks and Open 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 Open Spaces Manager

Strategy/Policy Document	Purpose of Document	Renewal Date	Responsible Officer/Contact
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 Open Spaces Manager
Play Strategy 2017-2025	Shaping the future of children and young people's play throughout Broxtowe delivered through the Pride in Parks programme.	2025	Parks and Open Spaces Manager
Playing Pitch Strategy 2016-2028	To identify priorities to enhance existing or provide new playing pitches and associated facilities.	2028	Parks and Open 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 Open 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

Strategy/Policy Document	Purpose of Document	Renewal Date	Responsible Officer/Contact
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 2024	Waste and Recycling Manager
Broxtowe Dog Control Policy	Outlines the Council's approach to dealing with the control of dogs.	2024	Park and Open Spaces Manager
EV Charging Strategy	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 annually in conjunction with the Climate Change and Green Futures Strategy	Climate Change Manager Strategy to be presented to Cabinet in July 2024.

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

➢ 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 CO_2 levels in Broxtowe

Environmental Health

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

Human Resources

- Manage the Council's ULEV car lease scheme

Finance

- Manage the financial position of the Council and work with partners to ensure funding is available to undertake green initiatives

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

- 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 (Pentana Code)	Actual 2020/21	Actual 2021/22	Actual 2022/23	Comments including benchmarking data
Number of paid Bulky Waste Collections (WMData_12)	1,700	2,130	2,141	Bulky collections have increased by 0.5% compared to the previous year.
Garden waste subscriptions (WMData_03b)	21, 429	22,304	22,068	Slight decrease on the previous year's customer base. This may be attributed to the cost of living crisis and the hot weather (minimal green growth).
Number of trade customers (WMData_06b)	803	807	732	9.29% decrease on the previous year. It is estimated that ¾ of these businesses ceased trading.
Abandoned vehicles removed and destroyed (SSData_02)	11	13	15	The number of abandoned vehicles removed rose slightly in 2022/23.
Litter/dog bins (SSData_03)	1,308	1,330	1,341	
Number of re-use, mend and swap events facilitated (WMData_14) (New)	-	-	New baseline to be set 2024/25	New performance measure 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)	-	-	New baseline to be set 2024/25	New performance measure 2024/25. Number of actions of actions completed and in progress.
Number of promotional opportunities undertaken to highlight outlets for items not collected for recycling from the kerbside (WMData_15) (New)	-	-	New baseline to be set 2024/25	New performance measure 2024/25. This will include the promotion of drop off centres, specialist events, partnerships with businesses or community groups.

Service Data Description (Pentana Code)	Actual 2020/21	Actual 2021/22	Actual 2022/23	Comments including benchmarking data
Play areas refurbished (PSData_01)	2	5	3	Play areas improved and refurbished in 2022/23 were: •Jubilee Park, Eastwood •Spinney play area, Nuthall •Pasture Rd, Recreation Ground, Stapleford
Number of enhancements undertaken across Parks and Open Spaces (PSData_11) (New)	-	-	New baseline to be set 2024/25	New performance measure 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)	1	2	0	There were no new sites in 2022/23. A site management plan for Colliers Wood was updated.
Total area of parks and open spaces (hectares) (PSData_05)	236	237	237	In 2023/24, the addition of Field Farm, Stapleford will add a further hectare to the Council's open spaces.
Children's play areas (PSdata_06)	34	34	37	The number of play areas increased in 2022/23. Future sites are expected to be added in 2023/24.
Local Nature Reserves (PSData_07)	15	15	15	Total area of land managed as Local Nature Reserves exceeds the national target of 1 hectare per 1000 population set by Natural England.
Total litres of fuel used fleet (EMData_03)	344,838 litres	330,987 litres	319,832 litres	Fleet mileage decreased in 2022/23. Transition to nine electric vehicles and replacement of some of the oldest fuel inefficient fleet has supported the decrease.
Green Rewards: Total number of green rewards users using the platform at March annually (GRData_01)	-	725	2,464	Green Rewards Scheme launched in October 2021.
Dog fouling complaints received by Neighbourhood Wardens (ComS_035)	137	123	158	Increase in the number of dog fouling reports is potentially as a result of people owning more dogs since COVID lockdown restrictions. More targeted patrols are being undertaken by the Neighbourhood Wardens to address this.

Service Data Description (Pentana Code)	Actual 2020/21	Actual 2021/22	Actual 2022/23	Comments including benchmarking data
Stray dogs collected (ComS_036)	46	47	47	Same as the previous year. Social media is helping to reunite owners with their dogs before the Neighbourhood Wardens are having to be called. Educational events have been undertaken to promote responsible dog ownership.
Graffiti complaints dealt with by Neighbourhood Wardens (ComS_080)	4	9	9	Remaining the same as the previous year. The number of complaints received suggests that graffiti is a low level issue in the Borough.
Litter complaints dealt with by Neighbourhood Wardens (ComS_081)	46	31	11	65% decrease in littering complaints. The Clean and Green Community group litter picks have supported the reduction in littering complaints. Where complaints have been received, the Neighbourhood Wardens work in partnership with Street Cleansing to address the issue.
Aggressive dogs (ComS_083)	82	14	75	436% increase in the number of aggressive dog reports. Since COVID, dog ownership has increased. Where required, the Neighbourhood Wardens will work with the Police to deal with a case of an aggressive dog, as well as Housing and Licensing for illegal breeding.
Flyposting complaints (ComS_084)	12	4	6	Slight increase on the previous year. 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)	0	4	2	There has been a decrease in the number of FPN's issued. In 2022/23 both of these relate to fly-tipping. The Neighbourhood Warden Section currently has a vacancy. There has been difficulty recruiting to the vacant Neighbourhood Warden post.

CRITICAL SUCCESS INDICATORS (CSI)

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

Indicator Description (Pentana Code)	Achieved 2020/21	Achieved 2021/22	Achieved 2022/23	Target 2023/24	Target 2024/25	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)	39.33%	36.83%	37.52%	39%	40%	+ 1% per annum	Waste and Recycling Manager A new Waste and Recycling Engagement Officer whose remit is to improve the quality and quantity of recyclate collected within the Borough.
Annual Reduction in Broxtowe Borough Council own operation Carbon emissions (tCO_2e) (CCGF_001)	-14%	-23%	-1%	-11%	-11%	-10%	Climate Change Manager The 2022/23 figure is provisional. Future years' target will be subject to change once scope 3 emissions have been baselined.
Cut carbon emissions by 50% by 2026/27 based on a 2018/19 baseline (tCO_2e) (CCGF_002)	3,125	2,399	2,378	2,143	1,908	1,699	Climate Change Manager New Performance Indicator 2023/24. 2022/23 figure is provisional. 2018/19 baseline = 3,704 tCO_2e

Indicator Description (Pentana Code)	Achieved 2020/21	Achieved 2021/22	Achieved 2022/23	Target 2023/24	Target 2024/25	Future Years	Indicator Owner and Comments (incl. benchmarking)
Green Rewards: Tonnes of carbon emissions avoided though Green Rewards activities (tCO$_2$e) (CCGF_003)	26.9	122.1	150	200	200	200	Climate Change Manager New Performance Indicator 2023/24 Tonnes of Carbon avoided emitted per year.
Parks achieving Broxtowe Parks Standard % (PSData_09)	96%	98%	98%	99%	99%	99%	Parks and Open 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 has been 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 (Pentana Code)	Achieved 2020/21	Achieved 2021/22	Achieved 2022/23	Target 2023/24	Target 2024/25	Future Years	Indicator Owner and Comments (incl. benchmarking)
Number of Missed Bins reported by residents **(WMData_13)** (New)	11,266	14,721	13,482	13,213	12,949	12,691	Waste and Recycling Manager This performance indicator captures data to assess how effective service delivery is year on year. Target is to achieve a 2% reduction every year.
Garden Waste Subscriptions **(WMData_03b)**	21,429	22,304	22,068	22,300	22,300	22,300	Waste and Recycling Manager
Income generated by garden waste subscriptions **(WMData_03c)**	£779K	£859K	£873K	£925K	£1,029K	*£1,029K	Waste and Recycling Manager Income projection is based on an increase to fees and charges and maintaining current customer base. *Subject to approval at Cabinet*
Income generated through Trade Waste **(WMData_06)**	£546K	£619K	£704K	£633K	£633K	£633K	Waste and Recycling Manager The trade waste customer base has declined over 2022/23. Income projection for 2023/24 is based on maintaining current customer base.
External income generated through Environmental Services **(WMData_08)**	£221K	£209K	£204K	£190K	£190K	£190K	Waste and Recycling Manager The targets for 2023/24 onward are based on maintaining current income level.

Indicator Description (Pentana Code)	Achieved 2020/21	Achieved 2021/22	Achieved 2022/23	Target 2023/24	Target 2024/25	Future Years	Indicator Owner and Comments (incl. benchmarking)
Cleanliness of the streets and open spaces within the Borough (levels of litter) (NI 195a)	96%	96%	96%	97%	97%	97%	Waste and Recycling Manager Figures show 96% of streets met the acceptable level of standard in 2022/23. Target to maintain the level of cleanliness within the Borough.
Levels of detritus on the public highway (NI195b)	96%	95%	95%	96%	96%	96%	Waste and Recycling Manager Figures show 95% of streets met the acceptable level of standard in 2022/23. Target is to maintain the high level of cleanliness
Reduce the number of fly tipping incidents (SSData_01)	188	247	546	500	475	451	Waste and Recycling Manager 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.
Number of Clean and Green and environmental engagement events undertaken (including school visits) (SSData_10)	29	20	58	60	60	60	Waste and Recycling Manager The community events under the Clean and Green initiative have proven to be very popular with individual, schools, workplaces. Groups are all getting involved to make the area where they live or work a better place.

Indicator Description (Pentana Code)	Achieved 2020/21	Achieved 2021/22	Achieved 2022/23	Target 2023/24	Target 2024/25	Future Years	Indicator Owner and Comments (incl. benchmarking)
Tonnes of household waste recycled **(BV82a(ii))** (This is all waste and recycling material collected from households. It excludes trade waste and material collected from the household waste and recycling sites)	8,792	8,188	7,862	7,941	8,020	8,100	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.
Tonnes of household waste composted **(BV82b(ii))**	8,421	7,308	6,934	8,000	8,080	8,160	Waste and Recycling Manager With the recruitment of the Waste and Engagement Officer it is hoped that the Council, year on year, can achieve a 1% year on year improvement in collected tonnage.
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)	385.58	361.00	349.99	354.00	347.00	340.00	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.

Indicator Description (Pentana Code)	Achieved 2020/21	Achieved 2021/22	Achieved 2022/23	Target 2023/24	Target 2024/25	Future Years	Indicator Owner and Comments (incl. benchmarking)
Residual Waste per household (kg) (NI 191) (This includes all waste collected from black lidded bins as well as litter, clinical and bulky waste)	531.07	507.00	496.37	481.18	471.58	462.15	Waste and Recycling Manager Based on half year figures, the estimates for 2023/24 will be 500kg. Targets from 2024/25 represent an aim to continually reduce by 2% each year based on the current target for 2023/24.
Residual (black lidded bin) Waste per household (kg) (WMData_11) (this is waste collected from the black-lidded bin only)	509	489	462.36	466.48	457.16	448.02	Waste and Recycling Manager The indicator showing the amount of residual waste collected per household from the black lidded bins. Reducing the amount of residual waste collected is a priority. It is predicted for 2023/24, waste per household will be 462kg. Targets from 2024/25 represent a desire to continually reduce by 2% each year based on the target figure for 2023/24.
Number of electric vehicles (TRData_01)	2	8	9	9	10	Subject to suitability of vehicles available	Transport and Stores Manager In September 2023, Cabinet approved the move to HVO. The new fuel will be introduced when works on the wash bay are undertaken. 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 (Pentana Code)	Achieved 2020/21	Achieved 2021/22	Achieved 2022/23	Target 2023/24	Target 2024/25	Future Years	Indicator Owner and Comments (incl. benchmarking)
Green Flags/Community Green Flags **(PSLocal_02)**	5	5	5	5	5	5	Parks and Open Spaces Manager Target is to maintain the number of Green Flags. Sites independently assessed on an annual basis
Number of Trees Planted **(PSData_08)**	3,114	3,357	4,017	3,000	3,000	3,000	Parks and Open 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	33.09	33.47	34.25	35.00	35.00	Parks and Open 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 2023/24 will increase the score. Future targets will be set in line with the refreshed Play Strategy.
Nature Reserves **(PSData_07)**	15	15	15	15	16	16	Parks and Open Spaces Manager Potential for a new Nature Reserve on Coventry Lane. Land expected to be under Council ownership in 2023/24. Investigations will then be made into achieving designated status.

Indicator Description (Pentana Code)	Achieved 2020/21	Achieved 2021/22	Achieved 2022/23	Target 2023/24	Target 2024/25	Future Years	Indicator Owner and Comments (incl. benchmarking)
Number of new Green Spaces created **(PSData_10)**	-	1	0	1	1	1	Parks and Open Spaces Manager There were no new green spaces created in 2022/23. There are a number of new sites that were due to be bought online but these have been delayed until 2023/24.
Number of enhancements made across the Borough's blue and green corridors **(PSData_12)** (New)	-	-	-	-	NEW 2024/25	Baseline to be set 2024/25	New performance Indicator 2024/25

4. KEY TASKS AND PRIORITIES FOR IMPROVEMENT 2023/24 – 2025/26 INCLUDING COMMERCIAL ACTIVITIES

*Priority leaders are asked to consider potential **commercial activities** in their priority areas when setting the key tasks and priorities for the next three years. In doing so priority leaders should consider:*

- *In which service areas could new commercial activities be undertaken?*
- *How much additional income could be generated from the new commercial activities?*
- *Would additional resources (employees, equipment, systems etc.) be needed to undertake the new commercial activities? If yes, outline these with estimates of costs.*
- *How will these new commercial activities link into the Council's Medium Term Financial Strategy, Capital Programme, Business Strategy and Commercial Strategy?*
- *Will the new commercial activities affect existing Revenue and Capital budgets? If yes, then remember to include the net income or costs to Section 5 'Link Key Tasks and Priorities for Improvement to the Financial Budgets'.*
- *Please identify new **'commercial activities'** in the comments column.*

Action (Pentana Code)	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Produce DEFRA Annual Air Quality Status Report 2024 COMS2223_05.2	Council has a fit for purpose Air Quality Status Report	Nottinghamshire authorities	Chief Environmental Health Officer June 2024	Within existing budget

Action (Pentana Code)	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Implement the actions identified within the new Waste Strategy 2021-2025 **ENV2124_01**	Increase in the Council's recycling rate, reduced amount of residual waste and improved awareness of waste minimisation. Strategy will take into consideration the measures outlined in the Environment Act 2021	Working with other districts, Nottinghamshire County Council and external partners: WRAP, M.E.L Research	Waste and Recycling Manager March 2025	Limited capital and revenue money available to implement new recycling schemes Potential financial implications for use of external bodies
Implement the strategic actions of 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 Green Infrastructure Strategy **ENV1518_04**	Develop, improve and promote Green and Blue infrastructure in the Borough incorporating strategic actions in Climate Change and Green Futures programme and the Tree Management Strategy 2023-27	Notts Wildlife Trust/Friends Groups	Parks and Open Spaces Manager March 2025	Utilise capital and Section 106 funding together with bids for external funding

Action (Pentana Code)	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Wildflower sowing and meadow management ENV2124_03	New wildflower areas created and grass managed as wildflower meadows. New areas are identified in January/February of each year.	Friends Groups/ Notts Wildlife Trust	Parks and Open Spaces Manager March 2025	2022/23 New native flowers areas planted at Leyton Cres, Brinsley Headstocks and Inham Nook with the help of schools and friends groups. 2023/24 Further wildflower planting at Brinsley Headstocks. Additional bulb planting undertaken at • Strelley • Bramcote Hills Park • Hetley Pearson • Colliers Wood
Implement the actions from the Tree Management Strategy 2023 - 2027 ENV2427_01 (New)	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 Open Spaces Manager March 2027	2023/24 Further 89 trees planted and £59,626 secured in funding from the Urban Tree Challenge Fund. 2023/24 800 fruit trees given away as part of the free tree scheme.

Action (Pentana Code)	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Further develop sites with Local Nature Reserve status **GREEN0912_14**	Maintain existing 121 hectares of land identified as Local Nature Reserves. Investigate possible additional sites as opportunities arise through: • new housing development • the acquisition of additional open space. • Increase and develop local pocket park nature sites	Notts Wildlife Trust	Conservation and Green Spaces Manager March 2024	Management plans to be updated so the existing sites are properly maintained rather than increase the number of sites. New sites may have a potential revenue implication
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 The focus for 2024/25 will be on the surrounding park and open space infrastructure	Parish/Town Councils, Local Sports Clubs, Community groups, Schools, Friends Groups	Parks and Open Spaces Manager March 2025	Continue to undertake Pride in Parks initiative utilising capital allocation in 2024/25
Implementation of the Clean and Green Initiative **ENV1922_01**	Implement a range of initiatives aimed at making Broxtowe a Cleaner and Greener place for residents and visitors to the Borough	Other Council Departments/ Friends Groups/ Members	Waste and Recycling Manager Corporate Communications Manager March 2025	Funding implications for this initiative have been included in the budgetary process

Action (Pentana Code)	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Identify areas of new Green Space for public use **ENV2023_03**	Increase the total area of publically accessible green space in Broxtowe	Working with housing developers, local land owners and community groups	Parks and Open Spaces Manager March 2024	Revenue implication of maintaining new open space. Potential Section 106 funding from housing developers. Volunteer time to maintain areas
Implement actions deriving from the Government's 'Our Waste, Our Resource: A Strategy for England' **ENV2023_05**	Increase in the Council's recycling rate and increased awareness of climate change and waste and recycling issues	Working with other District Councils, Nottinghamshire County Council and external partners	Waste and Recycling Manager March 2025	Limited capital and revenue money available to implement new recycling schemes
Implement the strategic actions of the Transport and Fuel Strand of the Climate Change and Green Futures programme **TR2124_01**	Reduce the Councils emissions from the fleet and make a positive contrition to the Councils commitment of becoming carbon neutral by 2027	All relevant internal and external stakeholders	Transport and Stores Manager March 2027	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	Pentana Action Code	2024/25 Budget £	2025/26 Budget £	2026/27 Budget £
Budget Implications				
Implement the strategic actions of the Transport and Fuel Strand of the Climate Change and Green Futures programme - increased HVO fuel costs - Fuel market is currently volatile so cost could up increase or reduce against projected £126,000.	**TR2124_01**	126,000	126,000	126,000
Efficiencies Generated				
Reduction of 26% of total Broxtowe Borough Council Carbon footprint. Costs of achieving the efficiencies are within the £126k above.	**TR2124_01**	-	-	-
New business/increased income				
Garden Waste	**WMData_03c**	(116,000)*		
Glass recycling income		(117,000)		
Third Party Funding for Park Improvements - subject to outcome of funding bids	**ENV1821_03**	(100,000)*	(30,000)	(30,000)
Third Party Funding for Tree Improvement	**ENV1720_01**	(20,000)*	(15,000)	(10,000)
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
National pandemic affecting the delivery of services in terms of both financial and resources	Ensure contingency plans for service delivery in terms of service priorities and resource availability are up to date and a robust process is in place.

The top five risks (strategic or operational) arising from the key tasks and priorities for improvement have also been identified. As part of the project planning process for each key task detailed risk analyses will be undertaken and mitigation actions identified. It is anticipated that there will be 'common themes' identified that are covered by Strategic Risks.

Key Task	Risk or Threat to Key Task	Covered by an existing Strategic Risk?	Action taken/required to mitigate/minimise the risk or threat
Implement Key Actions in Green Infrastructure Strategy **ENV1518_04**	Insufficient Officer time – lack of resources	Yes – Risk 2 and 24	Programmed monitoring/ planning
Implement the actions identified within the new Waste Strategy 2021-2025 **ENV2124_01**	Lack of funding and resources	Yes – Risk 2 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

Key Task	Risk or Threat to Key Task	Covered by an existing Strategic Risk?	Action taken/required to mitigate/minimise the risk or threat
Implementation and continuation of the Clean and Green Initiative **ENV1922_01**	Insufficient Officer time, lack of resources, lack of funding	Yes – Risk 2	Programmed monitoring/planning Robust contingency plan and planning process in place
Improve Play areas and Parks and Open Spaces **ENV1821_03**	Insufficient Officer time, lack of resources	Yes – Risk 2	Source external partnership funding
Implement 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 2024:

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

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

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