



Friday, 4 June 2021

Environment and Climate Change Committee  
Monday, 14 June 2021

## NOTING

### 9. NOTING REPORTS

- |     |   |                 |
|-----|---|-----------------|
| 9.1 | <u>Salary Sacrifice Car Lease Scheme</u>  | (Pages 1 - 28)  |
| 9.2 | <u>Climate Change and Green Futures Programme update</u>  | (Pages 29 - 84) |
| 9.3 | <u>Performance Management Review Of Business Plan Progress - Environment - Outturn Report 2020/21</u> | (Pages 85 - 94) |

This page is intentionally left blank

## Report of the Chief Executive

### **SALARY SACRIFICE CAR LEASE SCHEME**

#### 1. Details

The Council has been without a Lease Car Scheme for many years, having abolished its previous scheme in around 2008.

With the Council's commitment to reducing its carbon footprint, the introduction of a salary sacrifice car lease scheme, whilst being a benefit to its employees, will also allow the Council to have some control over its business-related emissions for those employees taking up the scheme.

#### 3. Financial implications

Any savings for the Council in terms of lower employers' national insurance and superannuation contributions will depend upon the take up of the scheme by employees. This will be monitored and reported to Members should it be material.

Any additional costs in terms of the time taken by Human Resources staff in administering the scheme are not considered to be material.

#### **May 2021 Update**

The adoption of the scheme was passed at Personnel Committee on 23 March 2021 and the HR Manager has confirmed arrangements with the provider. The Council are awaiting an implementation plan and schedule along with bespoke promotional materials for employee information. Estimated implementation will be early June (to be confirmed).

#### **Recommendation**

**The Committee is asked to NOTE the report and progress on actions 5 and 10 of project Strand 5 of the Climate Change and Green Futures Programme.**

#### Background papers:

Nil

This page is intentionally left blank

**Salary Sacrifice Car Lease Scheme**

**Background**

The Council abolished its Lease Car Scheme in 2008. Since that date, there has been no provision of Lease Cars. It is understood that one of the reasons behind the decision to close the original Lease Car Scheme was due to the administrative effort and costs to the Council's HR department in employee hours. The removal of the Lease Care Scheme resulted in many grievances from existing employees at the time.

The Council's HR Manager has regular meetings with its Employee Benefits Provider, Sodexo, who has been contracted by the Council for many years. During conversations throughout 2019 and 2020, the HR Manager enquired about exploring a Salary Sacrifice Car Lease Scheme as part of the Council's initiatives in relation to lowering its carbon footprint, climate change, and green travel.

A salary sacrifice scheme and its benefits are simple - like Cycle to Work and Childcare Voucher schemes, employees offset some of their salary in return for a brand new fully maintained and insured car. In addition, the employee saves on tax and national insurance and there are national insurance savings for the employer.

Where employees are responsible for providing their own vehicles for the purposes of commuting and business use, currently the Council has no control over the amount of emissions, bar restricting and minimising work-related mileage. A Lease Car Scheme that offers numerous benefits to employees will also ensure that the Council will have more control over its employee's carbon dioxide emissions. This would be done by restricting the choice of vehicles to lower emission vehicles also known as ULEV (Ultra Low Emission vehicles).

The Council's Employee Benefits and Employee Assistance Programme provider, Sodexo is making available its Lease Car Scheme at no additional cost in relation to the current Employee Benefits package. In addition to the longstanding Employee Benefits package sourced from Sodexo, the Council has also recently contracted Sodexo to provide its Employee Assistance Programme via Care First. The proposed expansion into Lease Cars via Sodexo would also minimise administration time by only negotiating with one company for all three services.

Since the abolition of the original scheme, the way the schemes are now administered is remarkably improved. Car orders and financial calculations are all done via an employee portal on the Tusker website eliminating the need for the HR Team to make manual calculations or paperwork. The website also ensures that employees are not able to order vehicles beyond their financial means or reduce their earnings to below national minimum/national living wage or the NI Lower Earnings Limit. Employees are also able to see the entire cost of leasing the vehicle as insurance and road tax – basically a 'just add fuel' scheme. Projected mileage is also input from 5k-35k. After the first year, employees are able to adjust this figure. Once a vehicle is ordered, the financial information will be sent to Payroll to input on

the Payroll System to arrange monthly deductions from salary. Payroll will then process the payover on a monthly basis, similar to how Childcare Vouchers and Cycle to Work is administered.

Sodexo uses Tusker Cars to administer the scheme, who have won the following awards:

- Best Environmental Practice, Green World Award 2018
- Best Environmental Practice, Green Apple Award 2014, 2015, 2016, 2017
- Best Workforce Transport Initiatives, AI Business In Excellence 2018
- Car Benefit Specialist of the Year, AI Business In Excellence 2018
- Workplace Benefits UK Company of the Year, ACQ Awards 2018
- UK Salary Sacrifice Car provider of the year, ACQ Awards 2018
- Company of the Year, Regional SME Awards 2018
- Innovations in car leasing, Innovation and Excellence Awards 2018
- Innovation in Customer Service, FleetWorld Honours 2017
- Best Staff Travel Benefit (with the London Ambulance Service)
- Employee Benefits Awards 2017

In addition to Tusker having one of the UK's largest Car Leasing Scheme, they are also a carbon neutral committed business and encourage people to use newer and greener cars. Tusker offset the tailpipe emissions of all salary sacrifice cars put on the road against a Verified Carbon Offsetting project. 70% of Tusker's 2020 new car orders were electric or hybrid.

Should the proposal be agreed, the scheme would initially be open to employees with Designated Car User status to trial the scheme. These employees for the most part, require the use of a vehicle in order to discharge their duties.

The cost of the scheme would be covered by the savings made.

Other Local Authorities using the scheme include: Hinckley & Bosworth Borough Council, Rushcliffe Borough Council, NHS Supply Chain Coordination Limited, Derby City Council, Leicestershire City and County Councils.

Please also note that only employees that are permanent or on a fixed term contract over 27 months and earning over £19,500 on a full time equivalent salary are eligible for the salary sacrifice scheme.

Should the scheme be approved, a lead time of 6-8 weeks will ensure the scheme can be launched in Q1 of the 2021/22 financial year.

### **Trade Unions**

The HR Manager has consulted both Trade Unions and presented the scheme's benefits. Both Trade Unions are supportive of the proposals.

Further financial details are outlined in the report below along with a table with costs of the full range of vehicles available (please note the Council can restrict this list) :

## **Broxtowe Borough Council Salary Sacrifice Car Benefit Scheme – Scheme Overview**

---

### **Overview of objectives Overview of scheme**

#### **1.0 Overview of Objectives:**

---

To provide a scheme to:

- Offer a significant benefit to staff with minimal risk to both employee and the Council
- Provide a mechanism to make substantial savings to the Council in the form of Employer Pension contribution savings and NIC savings on Ultra Low Emission Vehicles
- Offer a scheme to retain existing staff and attract new members of staff to the Council
- Reduce carbon footprint and support the Green agenda
- Manage Duty of Care Obligations (Corporate Manslaughter Act 2008) with regard to Grey Fleet
- Provide a mechanism to reduce the cost of business mileage to the Council (where applicable)

## **2. Overview of the Salary Sacrifice Car Benefit Scheme**

---

The Salary Sacrifice Car Benefit Scheme is essentially business contract hire, and as such the Council is responsible for any costs associated with the vehicle under its agreement with Tusker. However, these costs and responsibilities are passed on to the employee through the Salary Sacrifice agreement and Scheme Policy between the Council and the employee.

The employee agrees to a reduction in their Gross Salary in return for a non-cash benefit, in this case a fully maintained and insured car. This mechanism in turn results in savings on National Insurance contributions (and also Tax if the vehicle chosen is an Ultra Low Emission Vehicle) on the gross salary being sacrificed.

The scheme is easy to implement and administer, and Tusker removes any risks for the Council and its employees.

### **2.1 Why offer a Salary Sacrifice Car Benefit Scheme?**

The Car Benefit scheme allows the Council to provide employees with a brand new fully maintained and insured car through flexible benefits at a lower cost than they could normally achieve in the retail market.

As the vehicle is provided through a salary sacrifice arrangement, employees will save both income tax (ULEV)\*, National Insurance and pension contributions on the portion of sacrificed salary every month as well as benefiting from corporate buying power and Public Sector discounts. There are also VAT and corporate finance rate advantages to the employee. As this is a benefit, employees will pay Benefit in Kind tax in one of two ways:

If an Ultra Low Emission Vehicle is chosen (ULEV) the employee will pay BiK tax on the benefit as a Company Car. The Council will continue to make NI savings on ULEVs & pay Class 1a NIC as a Company Car

If a non-ULEV is chosen, the employee will pay BiK on either the Gross Monthly Salary Sacrifice amount or the vehicle taxable benefit – whichever is the higher. The Council will not achieve NI savings on non-ULEVs & pay Class 1a NIC on either the Gross Salary Sacrifice or the vehicle taxable benefit – whichever is the higher

A ULEV is defined as a vehicle emitting 75g/km of CO<sub>2</sub> and below. These vehicles clearly represent a bigger saving for employees, although non-ULEVs i.e. Green cars, which are low emission, fuel efficient cars of 76g/km and 124g/km of CO<sub>2</sub>, still represent excellent value over comparable retail deals.

All servicing and maintenance of the vehicle is included in the monthly salary reduction along with fully comprehensive motor insurance and the option to add additional drivers. To help make having a car hassle-free, Tusker have one number to call should the employee have any vehicle query, need to book a service or simply want to speak to a member of the team. There is also a live chat facility available via the scheme website.

Also with the scheme, employees have access to an award-winning online system where they can view the cars available on the scheme, read FAQs about the scheme, prepare quotations, compare vehicles and place orders enabling them to make an informed choice at the touch of a button. This system is the most advanced available in the market place and manages the entire process from initial quotation right through to delivery. The system will be branded to the Council and uniquely, also adjusts the tax savings shown on screen where an employee may sacrifice across a tax threshold; therefore, the tax savings (where applicable) shown are accurate rather than simply assuming that the employee is a 20% or 40% tax payer.

#### What's included?

- Car of employee's choice (dependent on scheme design and National Living Wage) including all servicing, MOT and maintenance
- Fully comprehensive Business motor insurance for your employee; additional drivers can be added
- 'No quibble' Replacement tyres
- Annual Road Fund Licence
- Accident Management
- Total Loss Protection
- Comprehensive Breakdown and Recovery assistance, including a free of charge hire car for 48 hours



- Provision for certain lifestyle events (Resignation, Redundancy, Maternity Paternity)
- Adoption and Total Loss) \*
- Carbon Offsetting – tailpipe emissions are offset by Tusker at their cost
- Annual Licence check directly with the DVLA
- Relief Vehicle+
- Access to 'Go Electric' micro-site to explain all about ULEVs to help employees with their car selection process and to maximise savings available

*\*Optional for the Council to include as mandatory*

*+Optional*

#### Benefits of the Car Benefit Scheme for Employee

- Simple and budgeted fixed cost motoring – considerable savings over retail deals
- No deposit
- No Credit check
- Brand new fully maintained and insured car
- National Insurance savings (additional Tax savings on ULEVs)
- Easy to use online system for quotes and information
- One number for all vehicle needs and dedicated online chat option
- Corporate and Public Sector discounts available
- Expert management of vehicle down time
- Mechanism provides employee with additional savings in the form of VAT efficiencies and
- corporate finance rates
- Pension contribution savings (NHS Pension Scheme, where applicable)
- Car is carbon neutral – tailpipe emissions offset by Tusker

#### Benefits of the Car Benefit Scheme for the Council

- Employers pension savings on the salary being sacrificed – on average £53.20 per month per employee based on a 14% average
- Potential for considerable additional savings to be achieved in Employers NIC for Ultra Low Emission Vehicles (ULEVs)
- Minimal risk – Lifestyle Protections provided by Tusker
- Scheme is carbon neutral
- Excellent employee benefit at no cost to the Council
- Environmentally friendly low CO2 vehicles on the scheme
- Staff retention and motivation tool
- Helps meet Duty of Care obligations through a fully maintained vehicle
- Potential savings on daily hire and pool car use
- Potential savings on fuel rates for business mileage
- Reduction in carbon footprint; positive effect on Scope 3 reporting requirements

### 2.1.1 Implementation

Tusker provide a dedicated Implementation Manager who is responsible for delivering a seamless implementation and the majority of the work is managed and carried out by Tusker.

A detailed and comprehensive project implementation plan is produced and managed by them and they will provide regular updates to assess how the project is progressing. The Implementation Manager will control the plan and progress of the project and distribute an internal and external implementation plan to ensure key personnel are aware of their responsibilities, roles and deadlines.

Detailed process maps for the scheme will also be provided by Tusker through the implementation process for complete transparency as to how the scheme is managed by Tusker directly.

The implementation process takes on average 6 to 8 weeks and there is no cost from Tusker, who undertake to deliver and promote the scheme at their own cost.

### 2.1.2 Marketing

A good communication strategy is an absolute must for promoting the scheme. Tusker have a dedicated marketing resource who'll draft all pre-launch, launch and post-launch communications, using available existing communication channels.

Tusker will provide the copy and material to use, branded to the Council, and will then review it on a regular basis.

Communication begins before the scheme launches, starting with some teaser communications that a scheme is coming soon and as the launch date approaches, more details will be released to build momentum and interest about the scheme.

During the implementation stage, a marketing meeting is arranged to go through all the possible communication options and produce a marketing plan bespoke to your needs and requirements.

Examples of marketing available are; email, flyers, posters, home mailers, newsletters and Virtual Roadshows and all of the marketing is produced at Tusker's own cost.

## 2.2 Eligibility

HMRC view Salary Sacrifice arrangements as employment law rather than a tax matter, as employees are free to agree a change in their overall remuneration with their employer. HMRC will want to establish that an effective change to the employee's terms and conditions of employment has been made via Salary Sacrifice. In addition, employees must also agree to sacrifice the salary before

delivery of the car and cannot sacrifice below National Minimum or Living Wage (NMW or NLW).

The eligibility criteria within the HMRC salary sacrifice rules as above include:

- The arrangement must be for a minimum of 12 months (this has been recently reviewed by HMRC and relaxed)
- Employees cannot sacrifice below the National Minimum or Living Wage (age dependant)
- Employees cannot sacrifice below the Lower Earnings Limit
- The scheme must be open to the majority of staff
- Employees must agree to the salary sacrifice variation before in receipt of the benefit

Outside of these rules the organisation is able to add in other certain criteria, for example minimum length of service, passing a probation period etc.

### 2.3 Risk

Tusker removes the risks associated with the scheme for both the employee and the Council.

The main risks of the scheme sit with the employee to the organisation and the organisation to Tusker and a number of provisions are available for the Council to select as mandatory for the employee to protect them in the event of terminating the arrangement early in the circumstances of:

Resignation  
Redundancy  
TUPE  
Retirement  
Health Conditions

These are mandatory for all employees coming into the scheme.

### 2.4 Lifestyle Protections

This protects the Council and subsequently the employee against certain penalty charges incurred as a result of closing a Finance agreement early due to them leaving the Council's employment and returning a vehicle after an initial three month exclusion period.

If the named employee voluntarily resigns, is made redundant, is subject to a TUPE transfer or retires after the Lifestyle Protection standard exclusion period of 3 months, they can choose to simply hand back the vehicle and their commitment will have finished.

Some additional circumstances other than resignation where risk protection can be utilised are as follows:

- The Named Employee's Employer transferring the Named Employee's place of work to a location outside of the UK
- The Named Employee's driving licence being withdrawn for medical reasons by the issuing body
- The death of the Named Employee
- The Named Employee or their spouse or common-law partner suffering Terminal Illness
- The Named Employee or their spouse or common-law partner suffering Disablement or Mental Illness
- The Named Employee losing their sight
- The Named Employee suffering physical separation of one or more limbs at or above the wrist or ankle

Provided the termination is a direct result of any of the above conditions, the Vehicle is returned to Tusker.

#### 2.4.1 Total Loss

Total Loss cover is included in the scheme and is provided as part of the motor insurance provision and provides full protection in the event of the vehicle being stolen and not recovered or, the vehicle being damaged beyond economical repair and as a result being deemed a total loss.

#### 2.4.2 Maternity, Paternity and Adoption

Under employment law the benefit will need to be provided during maternity, paternity and adoption leave. Whilst the employee's pay is enhanced, salary sacrifice reductions can continue. Once the employee's pay reaches statutory level the Council will be unable to make any further reductions. Should maternity, paternity & adoption protection be included by the Council on the employee's return to work following maternity, paternity or adoption leave the monthly Gross Salary Sacrifice will be credited to the Council for a maximum period of leave of 12 months – maximum payout £6,000 (£500 per month)

The order date and the due date on the employee's Mat B1 form must be greater than 7 months in order for the protection to apply.

Should the Council decide to include the Maternity, Paternity and Adoption protection this must be provided "free" to all employees. There would be an equivalent administration charge built into the scheme to ensure the scheme remains cost neutral to the Council.

#### 2.4.3 Long Term Sickness

Although the Council must provide the benefit during a period of long term sickness reductions can continue to be made whilst there is enhanced salary still being paid. Once monthly salary has reduced to statutory levels, reductions will no longer be

able to be made and the salary sacrifice can be suspended with the employee having continued use of the vehicle. On their return to work the reductions will recommence and may extend after the vehicle has been returned until the number agreed to is complete. It should be remembered that looking at potential scheme take up rates and Long Term Sickness rates within an organisation mean that this situation is an exceptional event, rather than the norm and therefore not a significant risk. However, 6 months Protection is included for long term sickness is included within Tusker's Lifestyle Protection.

Under the terms and conditions of the scheme the employee agrees to meet all costs associated with the scheme and where relevant (fines, excess mileage or damage for example) net salary deductions can be made.

Additional measures can be made to manage risk for the employee and employer:

Restricted CO2 cap – this helps to limit the cars available on the scheme to lower emission vehicles which are typically cheaper and have strong residual values which helps reduce early termination costs. In addition, lower CO2 emissions make the scheme more tax efficient as there is lower BIK for the employee and Class 1A for the organisation. This limit is recommended to be 124g/km of CO2.

Restricted P11D value – the value of cars available on the scheme can be restricted eg to sub £40,000, this reduces early termination costs by removing high value, fast depreciating cars from the scheme.

## 2.5. Risk to changes in Government / HMRC

The Government consultation into the provision of salary sacrifice benefits announced in August 2016 was concluded and on the 23<sup>rd</sup> November 2016 the Chancellor presented his Autumn statement to the House of Commons detailing the results.

There is now a government mandate for salary sacrifice car schemes, removing any uncertainty that has historically existed.

Under the new Optional Remuneration Arrangements (OpRA), this means that:

If an Ultra Low Emission Vehicle is chosen (ULEV) the employee will pay BiK tax on the benefit, i.e. as a Company Car. The Council will continue to make pension contribution saving and NI savings where applicable on ULEVs, as per the scheme prior to the Consultation and subsequent OpRA amendments to the Finance Bill.

If a non-ULEV is chosen, the employee will pay BiK on either the Gross Monthly Salary Sacrifice amount or the vehicle taxable benefit – whichever is the higher. The Council will continue to make pension contribution saving but will not achieve NI savings on these vehicles.

A ULEV is defined as a vehicle emitting 75g/km of CO2 and below. These vehicles clearly represent a bigger saving for employees, although non-ULEVs still represent excellent value over comparable retail deals.

The tax policy on Company Cars incentivises the selection of Ultra Low Emission Vehicles and the government has introduced incentivised lower BiK rates from 2020 for ULEVs, with applicable cars going from 16% on the BiK scale to zero and only increasing by 1% annually to 2%, which is thereafter being held until 2025. All other cars reduce by an average 2 basis points to encourage employees to drive greener cars.

## 2.6. Administration of the scheme

With regard to administration of the proposed Salary Sacrifice Scheme this is minimal as the scheme and all employee engagement is administered by Tusker. The internal administration is limited to:

- Authorisation for employee to enter the scheme
- Monthly payroll reduction & any deductions from net salary – automated reporting process
- P46 notification & P11d reporting (With regard to the BIK) or Taxing at Source
- Monthly payment of Consolidated invoice (payment terms 30 days)

Tusker will provide process maps and data to complete all necessary actions

## 2.7. Corporate Manslaughter Act 2008

This legislation means that employers must make sure any vehicles used for work; whether a company car or employee's own vehicle complies with the following:

1. They are roadworthy
2. Have a current MOT certificate for vehicles over three years old
3. The driver is licensed to drive
4. The vehicle is insured for business use
5. The vehicle is regularly serviced
6. The employee is carrying out basic maintenance checks

The Car Benefit scheme will meet all of these obligations and will therefore reduce administration and risk with regard to employees currently driving their own vehicles on company business.

## 2.8. Business Mileage claims

There is also a cost saving to be made to the Council for employees previously using their own vehicles on business and reclaiming mileage allowance at Inland Revenue Approved Mileage Rates (45p for the first 10,000 miles per annum & 25p thereafter). As Tusker vehicles are Company Cars in essence, they will attract only Advisory

Fuel Rates typically 11p (diesel) or 15p (petrol) saving potentially a further 30p – 34p per business mile. This reduced rate is applicable as all depreciation and maintenance costs are being met under the scheme.

Should the Council choose to pay over and above the Advisory Rates, the difference between the Advisory Rate and Council rate will be taxable. A fully robust expenses procedure would need to be in place if paying more than the Advisory Rates to demonstrate to HMRC that employees are not claiming for home to work mileage if office based as otherwise Company Car Fuel Benefit could become due for both the Council and the employee.

The above is fully managed and agreed as part of the car scheme implementation process.

## **2.9. Case Study – Newcastle upon Tyne Hospitals NHS Foundation Trust (NUTH)**

The Newcastle upon Tyne Hospitals NHS Foundation Trust (NUTH) is one of the most successful teaching NHS Trusts in the country offering more nationally accredited specialist services than any other group of hospitals in the UK and have a staff base of around 14,000.

### **Implementation**

Although Newcastle Hospitals already had a salary sacrifice car scheme in place for their employees, the Trust decided to go out to tender and shortlisted three different suppliers.

There was one stand-out provider, Tusker/NHS CPC Drive. With their award-winning Car Benefit Scheme, the Trust had no hesitation in awarding the contract. They selected Tusker as the new provider to give their employees better terms, reduced risk and improved service levels, and to reduce the work involved in administering the scheme.

As well as the salary sacrifice vehicles, CPC Drive and Tusker were also awarded the contract to provide cars for Newcastle Hospitals' company car lease scheme for essential car users.

### **Communication**

The biggest challenge was the speed required to implement the new scheme to ensure no drop-off in service levels for staff, and the need to communicate the new details quickly to all employees.

It took just six weeks from Tusker's selection for the new scheme to be up and running and available to all staff, through a web portal which provided them with direct access to the scheme. It meant arranging communication to all staff quickly and so the scheme was communicated through a series of web bulletins, emails and payslip attachments, while two large staff benefits events were also held with around 600-800 staff attending each event.

## Results

Since the scheme went live, the uptake and feedback has exceeded expectations. Interest has been extremely high and over 1,000 cars have been delivered by Tusker.

## Summary

---

The Car Benefit scheme can meet a number of requirements, providing benefits to both the Council and employees.

It is important that the right provider is chosen to ensure the success of the scheme and that it can receive HMRC approval.

The benefits to the Council by appointing Tusker to provide the Car Benefit scheme are:

- Number of Frameworks can be utilised; no costly and time-consuming procurement exercise required
- Considerable NI savings are a real (tangible) cost reduction for Ultra Low Emission Vehicles chosen on the scheme, as the Council is currently paying Class 1 NI on employees' salaries
- Can take advantage of Tusker's considerable experience of managing 100+ NHS Council schemes
- Cars are registered to, funded and managed by Tusker (not the Council)
- Significant Employer Pension contribution savings can be achieved – on average £54 per month per employee
- The Council pays monthly – significant cashflow benefit
- No initial up front or ongoing costs payable by the Council to Tusker
- "Win/Win" situation for both the Council and employees
- All employee interaction/engagement is fully outsourced to Tusker
- Scheme complements and blends with the existing employee benefits offered
- Minimal administration for both employee and the Council; uses standard processes
- Cost neutral – cost of vehicle covered by gross salary sacrifice
- No fixed term for the Council to commit to
- Risk mitigation – minimised risk to both the Council and employees
- Procurement, audit trail and comprehensive reporting
- Tusker manages all in-life services with specialised Employee Engagement and Customer Service teams; no day to day involvement required by the Council
- Fully interactive, online solution for employees to help with making informed choices
- Proven HMRC and VAT compliant scheme
- Bespoke and tailored scheme for the Council to achieve objectives
- Dedicated implementation and marketing resource; ongoing provision of key communications to staff members



- Carbon offsetting paid for by Tusker, which helps with NHS emissions reporting/targets and supports Sustainability Policy

<b>Model</b>	<b>Fuel</b>	<b>Median Net Cost (Monthly)</b>	<b>median([Total Gross Cost]) (Monthly)</b>	<b>Minimum CO2</b>
Smart ForFour	Electric	£186.84	300.3	0
Smart ForTwo	Electric	£194.13	300.61	0
SEAT Mii	Electric	£266.19	431.71	0
Nissan Leaf	Electric	£267.26	432.38	0
MG Motor UK MG5	Electric	£291.69	458.51	0
MG Motor UK MG ZS	Electric	£290.47	463.04	0
Vauxhall Corsa	Electric	£308.86	497.78	0
Renault Zoe	Electric	£314.21	509.385	0
Peugeot 2008	Electric	£319.34	516.05	0
MINI Hatch	Electric	£321.17	517.73	0
BMW i3	Electric	£316.15	527.72	0
Hyundai IONIQ	Electric	£326.12	528.09	0
DS Automobiles DS 3	Electric	£347.50	557.64	0
Peugeot 208	Electric	£353.58	569.765	0
Citroen C4	Electric	£383.43	601.23	0
Kia Soul	Electric	£359.42	613.85	0
Kia Niro	Electric	£375.97	628.39	0
Honda Honda e	Electric	£389.52	628.94	0
Volkswagen ID.3	Electric	£396.80	651.54	0
Hyundai KONA	Electric	£407.20	661.37	0
Volkswagen Golf	Electric	£431.30	730.91	0
Polestar Polestar 2	Electric	£538.41	888.77	0
Audi e-tron	Electric	£535.83	907.52	0
Tesla Model 3	Electric	£539.79	909.48	0
Mercedes-Benz EQC	Electric	£581.93	989.08	0
Volvo XC40	Electric	£688.83	1151.685	0
Jaguar I-PACE	Electric	£679.17	1172.74	0
Mercedes-Benz EQV	Electric	£723.76	1222.49	0
Porsche Taycan	Electric	£857.84	1497.46	0
Tesla Model S	Electric	£862.85	1529.98	0
Tesla Model X	Electric	£912.08	1609.1	0
Mercedes-Benz GLE	Diesel Hybrid	£700.40	1037.52	19
Mercedes-Benz A Class	Petrol Hybrid	£429.02	615.41	22
Suzuki Across	Petrol Hybrid	£691.56	950.02	22
Mercedes-Benz CLA	Petrol Hybrid	£463.23	659.335	23
Audi A3	Petrol Hybrid	£415.30	581.82	24
Hyundai IONIQ	Petrol Hybrid	£397.34	489.47	26
SEAT Leon	Petrol Hybrid	£454.56	519.89	27
Mercedes-Benz B Class	Petrol Hybrid	£459.78	691.46	27
BMW X5	Petrol Hybrid	£768.15	1114.6	27
Volkswagen Passat	Petrol Hybrid	£578.88	772.695	28

Peugeot 508	Petrol Hybrid	£575.59	781.375	29
Peugeot 3008	Petrol Hybrid	£607.36	899.11	29
Vauxhall Grandland X	Petrol Hybrid	£511.13	690.32	30
DS Automobiles DS 7	Petrol Hybrid	£523.20	701.76	30
BMW 3 Series	Petrol Hybrid	£533.47	706.64	30
Mercedes-Benz C Class	Diesel Hybrid	£658.19	876.69	31
Kia Niro	Petrol Hybrid	£379.34	459.8	31
Skoda Superb	Petrol Hybrid	£462.58	627.515	31
Kia Ceed	Petrol Hybrid	£385.23	514.03	32
Citroen C5 Aircross	Petrol Hybrid	£449.83	603.98	32
Ford Kuga	Petrol Hybrid	£472.72	636.775	32
Mercedes-Benz GLA	Petrol Hybrid	£506.66	685.47	32
BMW 5 Series	Petrol Hybrid	£688.52	908.02	32
Mercedes-Benz E Class	Diesel Hybrid	£651.19	845.62	33
Land Rover Range Rover Evoque	Petrol Hybrid	£574.95	810.985	33
Mercedes-Benz C Class	Petrol Hybrid	£558.83	723.34	34
Audi A6	Petrol Hybrid	£645.07	839.96	35
Mercedes-Benz E Class	Petrol Hybrid	£574.16	781.68	37
BMW X2	Petrol Hybrid	£497.48	665.14	38
BMW 2 Series Tourer	Petrol Hybrid	£552.95	769.3	38
Volvo S60	Petrol Hybrid	£800.54	1057.45	38
MINI Countryman	Petrol Hybrid	£425.85	577.555	39
Land Rover Discovery Sport	Petrol Hybrid	£692.85	948.48	39
Audi A7	Petrol Hybrid	£865.99	1114.31	40
BMW X1	Petrol Hybrid	£477.45	636.32	41
Volvo V60	Petrol Hybrid	£594.15	786.55	41
Volvo S90	Petrol Hybrid	£701.05	891.38	42
MG Motor UK MG HS	Petrol Hybrid	£455.96	649.785	43
BMW X3	Petrol Hybrid	£621.21	797.53	44
Mitsubishi Outlander	Petrol Hybrid	£499.76	643.86	46
BMW 7 Series	Petrol Hybrid	£1,027.07	1309.175	46
Mercedes-Benz GLC	Diesel Hybrid	£698.26	939.08	47
Volvo XC40	Petrol Hybrid	£550.35	719.735	47
Volvo V90	Petrol Hybrid	£713.88	912.815	47
Jeep Renegade	Petrol Hybrid	£604.68	845.295	49
Jaguar F-PACE	Petrol Hybrid	£775.77	1031.45	49
Land Rover Range Rover Velar	Petrol Hybrid	£761.10	1001.405	50
Audi Q5	Petrol Hybrid	£641.96	865.78	55
Volvo XC60	Petrol Hybrid	£675.06	886.54	55
Audi A8	Petrol Hybrid	£932.83	1306.39	57
Volvo XC90	Petrol Hybrid	£862.23	1006.05	63
Audi Q7	Petrol Hybrid	£848.09	948.1	72

Land Rover Defender	Petrol Hybrid	£1,162.89	1372.28	74
Land Rover Range Rover Sport	Petrol Hybrid	£1,079.27	1141.79	75
Land Rover Range Rover	Petrol Hybrid	£1,396.09	1495.53	78
Porsche Cayenne	Petrol Hybrid	£1,171.78	1274.385	89
Toyota Yaris	Petrol Hybrid	£331.49	392.18	92
Toyota Prius	Petrol Hybrid	£381.56	419.885	94
Renault Clio	Petrol Hybrid	£424.96	499.05	98
Toyota Corolla	Petrol Hybrid	£421.01	473.85	101
Honda Jazz	Petrol Hybrid	£393.91	461.46	102
Peugeot 208	Diesel	£373.84	443.22	106
Volkswagen Golf	Diesel	£543.92	581.16	107
Vauxhall Corsa	Diesel	£382.32	449.655	108
Renault Clio	Diesel	£405.60	453.335	109
Citroen C1	Petrol	£225.07	245.55	109
Toyota C-HR	Petrol Hybrid	£398.60	433.24	109
Kia Picanto	Petrol	£253.05	293.1	110
Peugeot 108	Petrol	£295.11	347.26	110

Other cars are available on the scheme.



Our guide to the ultimate  
employee incentive.

Tusker.

Page 19

The Better Benefit

# Who are we?

At Tusker we're on a mission to help your employees get a better car. A newer, more cost effective, more reliable, greener and easier to run car. For over 10 years we've been helping organisations in both the public and private sector offer their employees a Car Benefit Scheme. It's an innovative way to easily get a new fully insured and maintained car via a salary sacrifice arrangement.

Tusker has extensive experience of successfully implementing and managing salary sacrifice car schemes across both the private and public sector. We will always create a tailored scheme to suit your organisation's requirements which is why we like to work closely with you to understand your business, objectives and how the scheme can work for you and your employees.

So if you're looking for a really simple way to widen the benefits you offer, then look no further.

page 20



# Why work with us?

**We understand that, at first glance, other providers look to offer a similar product but our level of product design, service, efficiency, and ability to maximise take up and therefore savings, is unrivalled.**

As market leaders for salary sacrifice car schemes, we have over 500 schemes in place across the country and customer service is at the heart of everything we do. Uniquely, our structure has been developed with the customer in mind. We have separate teams dedicated to customer services at each stage of an employee's interaction with us.

This is in addition to our marketing and sales support functions for organisations once they have implemented their scheme.

With a brand new car, substantial savings and peace of mind, it's no surprise that 97% of our drivers would recommend the scheme. It's the power of a shiny new car.

## Facts & Figures\*

First scheme  
launched  
**2009**

**97%**  
Customer  
satisfaction rate

**18,000**  
Cars on the road  
and counting

**0%**

Benefit in Kind rate for  
fully electric cars in  
2020/2021



Employees can make  
great savings compared  
to retail deals

**10%**

average employee take up  
over three years

\*figures correct as at Jan 2020



# Salary Sacrifice Car Schemes – what are they?

**A salary sacrifice car scheme is a tax efficient way for organisations to offer all their employees access to a brand new, fully insured and maintained car for a fixed monthly amount for up to four years. In addition employees also enjoy manufacturer discounts, corporate finance rates and VAT efficiencies unavailable on personal lease arrangements, providing even better value.**

Employees can choose to sacrifice their salary and as salary is sacrificed before Income Tax, National Insurance and pension contributions are taken, employees save money on getting a new car and your organisation makes substantial savings on certain cars through reduced NI and any pension contributions.

Employees can browse the extensive range of cars available on our easy to use online system where they can run unlimited instant quotations, compare vehicles and place their order online, resulting in them making an informed decision and selecting a vehicle that best meets their individual needs.



# Introducing Carbon Neutral Motoring

We love being green! We're a carbon neutral business committed to driving down emissions by getting people into newer and greener cars. We genuinely care about preserving the environment, and understand that it's also high on the agenda for our customers, which is why we decided to give something back to decrease the impact of our cars on the environment.

To show our dedication to the planet we even offset the tailpipe emissions of all the salary sacrifice cars we put on the road against a Verified Carbon Standard offsetting project.

We're committed to achieving the highest standards of excellence and are delighted that our hard work has been recognised in the last few years by being awarded the Green Apple Environmental Award for Environmental Best Practice.

## Lifestyle protections

We understand that you want to keep any risk to an absolute minimum and when an employee takes a car on the scheme there is often a small risk that they will leave the organisation before the end of the agreed vehicle term.

We offer a lifestyle protection to safeguard against an employee leaving the scheme early for a variety of reasons. We know unexpected things happen all the time, which is why our comprehensive Early Termination Protection (ETP) protects you, as an employer, against an early termination charge should an employee terminate their salary sacrifice agreement early. As long as the termination doesn't occur within the exclusion period of 6 months, in most circumstances our protection will mitigate any termination charges that may be payable.

The protection covers you and your drivers against;

- TUPE
- Resignation, redundancy, retirement
- Ill health & other life events
- Maternity, paternity leave
- Long term sickness



# Employer Benefits



## Savings available

Employer NI savings can be achieved on Ultra Low Emission Vehicles, with schemes designed individually to achieve your objectives. NHS Trusts and Local Authorities are also able to save pension contributions that would have been paid on the salary now being sacrificed.



## Simplicity

We make running a scheme simple. From reducing admin with our clever online system to working with you every step of the way to promote the scheme.



## Zero cost and risk free

Free to implement, we also offer a lifestyle protection to remove risks such as employees resigning, or being made redundant, or going on extended leave, i.e. Maternity.



## It's a great perk for your employees

For no extra cost you can motivate and retain your current employees and appeal to new talent with the ultimate employee benefit, a brand new car.



## The scheme's greener than green

New cars are the greenest on the market with lower CO<sub>2</sub> emissions. Plus, we offset the carbon for every Tusker car making them carbon neutral. Perfect for improving your carbon footprint.

# Employee Benefits



## They get a brand new car

Employees choose the make and model and we deliver a brand new car to their door.



## Core running costs are included

Everything from replacement tyres and car insurance to breakdowns and routine maintenance is covered in our fixed monthly amount.



## It saves them money

Not only can your employees benefit from our fantastic manufacturer discounts, a fixed monthly amount taken from their salary means they can save on National Insurance too.

# 0%

## No deposit needed

With the Car Benefit Scheme employees don't pay a deposit (most car dealers will ask for a fairly hefty amount).



## No credit checks

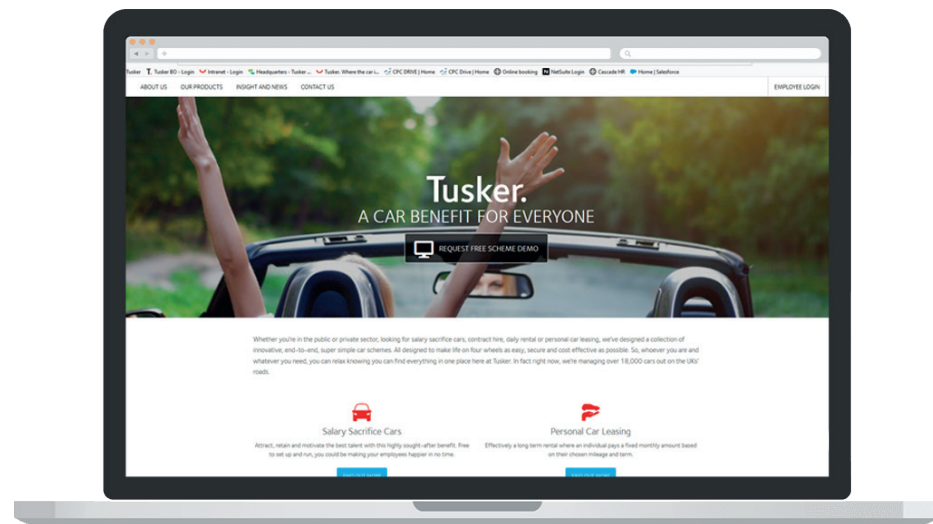
Any employee can enjoy a Tusker car, whatever their credit history.

# Award winning systems

Your employees will have questions about our scheme and our online driver site can answer them. We try to make it as simple as possible for employees to learn about the scheme and contact us with any additional questions via Live Chat, dedicated email or phone.

We provide a secure online driver site where employees can learn more information about the scheme, watch short videos to understand the benefits of a salary sacrifice car scheme and access extensive frequently asked questions.

The driver site is fully automated from initial log in to vehicle order. It guides employees through an online journey from viewing the cars available on the scheme to requesting a vehicle order. They can also prepare their own online quotations with each quotation showing any tax and National Insurance savings and Benefit in Kind for each vehicle specific to each employee.



# Communications

With a dedicated marketing team for our car benefit schemes, we understand that communication is vital to the success of a scheme and we'll work closely with you to decide the best communication methods based on your available and existing communication channels and our knowledge of successful methods and best practice.

A complimentary dedicated marketing and communications expert will work with you to, provide pre-launch, launch and post launch communications plan to ensure the successful launch of the scheme as well as a gradual month on month increase in participation, and to ensure all employees are reached through the communications. It is important to understand and identify the various target groups within your organisation and there may be the need to tailor communications accordingly. Examples of marketing support that can be provided include:

- Posters & leaflets
- Emailers
- Copy for newsletters /intranet sites
- Payslip attachments
- Roadshows and events at key sites
- Brand awareness initiatives such as branded mugs, lanyards, belt clips etc.
- Monthly employee promotions

All marketing and communication support is included as part of the scheme offering.

# What is Benefit-in-Kind tax?

HMRC recognise the scheme as a Company Car Scheme. The scheme is tax efficient but not tax free so employees need to pay Benefit in Kind tax (often called 'company car tax').

Depending on the emissions of the car chosen, the BiK is calculated based either on the car's list price (P11d), CO2 emissions, fuel type and the employee's income tax band or taxed at their personal tax rate against the gross sacrifice.

The tax and NI savings can often outweigh the additional Benefit in Kind tax, particularly if the employee chooses a car with low CO2 emissions.



# Greater savings from April 2020-

with company car tax reduced to 0% on pure electric cars

**In 2019, the Government announced that Benefit in Kind (BIK) rates for company cars would be lowered from April 2020. For most vehicles registered after April 6th 2020, tax rates have been reduced by 2%, with zero-emission models now tax-free in 2020-21, only rising 1% each year until 2023.**

It means the Car Benefit Scheme is more inclusive than ever before as more people will find an affordable car through the scheme, particularly with electric cars. Drivers (as well as employers) will see a real increase in savings, in particular for the 40% taxpayer taking an electric car on the scheme.

Over the course of a three-year period, a 20% taxpayer could save almost £4,000 in Benefit in Kind tax by driving a zero-emission vehicle. When taken under a salary sacrifice arrangement, they could also benefit from an overall tax efficiency of around £6,000. And that's without factoring in the average Tusk electric car driver's fuel saving of circa £750 per year.

## MINI Electric Cooper S 0.0 Elec 32.6Wh 184

Employee savings		Employer savings	
2020 Net monthly cost	£245	NI saving 2020-21	£651
Tax saved	£73	NI saving 2021-22	£612
NI saved	£47	NI saving 2022-23	£574
		Average overall saving of: £1,287	

Based on basic rate tax payer, postcode DN10 4HB, 40yr old male - 48 months - 10k miles. Please note prices as at January '20 and will vary subject to personal circumstances i.e. age, address, scheme parameters.



# Employer NI & Pension Contribution Savings on ULEVs 2019 versus 2020

**£1,568**

2020 average Class 1 NI & Pension Contribution Savings per employee per annum.

2019:  
**£957**  
2020:  
**£1,625**  
Employer savings P.A.



2019:  
**£373**  
2020:  
**£292**  
Net per month

2019:  
**£638**  
2020:  
**£1,418**  
Employer savings P.A.



2019:  
**£349**  
2020:  
**£255**  
Net per month

2019:  
**£710**  
2020:  
**£1,325**  
Employer savings P.A.



2019:  
**£319**  
2020:  
**£245**  
Net per month

2019:  
**£1,089**  
2020:  
**£2,008**  
Employer savings P.A.



2019:  
**£472**  
2020:  
**£361**  
Net per month

## Fixed Monthly Cost includes:

- Routine maintenance & tyres
- Roadside Assistance
- Lifestyle Protection
- Motor Insurance
- Accident Management
- Replacement tyres

# Employee Monthly Net Cost 20% Taxpayer 2019 versus 2020

# Let's talk

**tuskerdirect.com**

**hello@tuskerdirect.com**

**0333 4000 554**

# Tusker.

The Better Benefit

Page 27

Tuskerdirect Limited is an appointed representative of Howden UK Group Limited (FRN 140639) for insurance mediation activities and Product Partnerships Limited (FRN 626349) for consumer credit activities, which companies are authorised and regulated by the Financial Conduct Authority.

Tusker is a trading name of Tuskerdirect Ltd. Registered in England and Wales no: 03864648. VAT no: 207 0738 28.

Registered office: Building 4, Hatters Lane, Croxley Green Business Park, Watford, Hertfordshire, WD18 8YF

This page is intentionally left blank

### Report of the Executive Director

<b>CLIMATE CHANGE AND GREEN FUTURES PROGRAMME UPDATE</b>
--

1. Purpose of report

To provide an update to Members on the progress made with the Council's Climate Change and Green Futures programme and the Communications Campaign Plan supporting the programme.

2. Background

Members will note that this report is the third Programme update report following the first Climate Change and Green Futures Programme update report presented to the November 2020 Environment and Climate Change Committee.

The report contains, at appendix 1, a list of the strategic actions for each project strand, the responsible officer, the target date and a narrative, where appropriate to indicate the progress made. The format of the strategic actions will follow the Council's Business Plans to provide consistency of reporting and familiarity for both officers and Members.

At appendix 2, Members will find the progress made against the actions included in the Communications Campaign Plan, much of the campaign is already under development.

3. Financial implications

There are no current financial implications. However, as the Climate Change and Green Futures Programme matures any emerging financial implications will be reported to the committee.

<b><u>Recommendation</u></b>
------------------------------

<b>The Committee is asked to NOTE the progress of the Climate Change and Green Futures Programme</b>
--






Background papers

Nil

## Climate Change and Green Futures progress report






The key to the symbols used in the is as follows:



### Action Status Key

Icon	Status	Description
	Completed	Action/task has been completed
	In Progress	Action/task is in progress and is currently expected to meet the due date
	Warning	Action/task is approaching its due date (and/or one or more milestones is approaching or has passed its due date)
	Overdue	Action/task has passed its due date
	Cancelled	Action/task has been cancelled or postponed










## Strand 01: Climate Change Strategy

Status	Action	Action	Responsible Officer	Progress	Target Date	Comments
Completed 	Action 1	Establish a baseline for CO <sub>2</sub> emissions for 2018/19 focusing on level 1 and level 2 emission sources. Compare with previous baseline and report position	Executive Director / Head of Environment	100%	Mar-2020	Completed February 2020 in partnership with the Carbon Trust
Completed 	Action 2	Ensure methodology followed in strategic action 1 is repeatable for subsequent years moving forward, allowing progress to be measured more accurately.	Executive Director / Head of Environment	100%	Feb-2020	Completed February 2020
In Progress 	Action 3	Establish a baseline for CO <sub>2</sub> emissions based on level 3 emission sources (e.g. impact of supply chain, housing stock, employee travel to and from work)	Executive Director / Head of Environment	25%	Sep-2021	Methodology determined with the assistance of the Carbon Trust. Work has begun to analyse the overall spend and apply the UK Government methodology for level 3 emission sources. The initial spend analysis has been completed for 2019/20. Next steps will include applying the BEIS factors to determine carbon impact of spend.
In Progress 	Action 4	Deliver the Climate Change and Green Futures Programme	Executive Director	7%	Mar-2021	Initial base line complete. Climate Change Strategy (Carbon Management Plan) Adopted. Transport and Fleet Strategy adopted. New Air Quality plan adopted. Go Green Challenge implemented.
Completed 	Action 5	Creation of a Climate Change Strategy and Carbon Management Plan (CMP)	Executive Director	100%	Jun-2020	Completed September 2020



Status	Action	Action	Responsible Officer	Progress	Target Date	Comments
In Progress 	Action 6	Develop further strategic actions following the carbon footprint analysis and partnership engagement.	Executive Director / Head of Environment	N/A	On-going	As part of the update provided to committee in September 2020 a review and enhancement of actions took place.
Not started	Action 7	Using the principles of Carbon Budgeting create an approach that aligns with the budget process and determines and informs the level of CO <sub>2</sub> e anticipated from investments in service provision	Executive Director		Mar-2022	
Not started	Action 8	Investigate what funding opportunities exist to assist with the creation of Ecoteams within Broxtowe	Head of Environment		Mar-2022	
In Progress 	Action 9	Support the delivery of the actions with the Local Energy Partnership (LEP) Energy Strategy	Head of Environment / Head of Asset Management	5%	On-going	Engagement commenced




## Strand 02: Fuel



Status	Action	Action	Responsible Officer	Progress	Target Date	Comments
Completed 	Action 1	Capture and analyse the achievements to date to inform the approach moving forward and the overarching communications programme.	Head of Environmental Services	100%	August 2020	
In Progress 	Action 2	Reschedule the dry recycling rounds in order to deliver economies in regards to fuel usage and better utilisation of vehicles in the fleet.	Waste and Climate Change Manager		October 2021	Initial discussions have commenced. The new Waste and Climate Change Manager has been appointed and commences with the Council 16 August 2021. Target changed from March 2021 to October 2021
In Progress 	Action 3	Reschedule the green waste rounds in order to deliver economies in regards to fuel usage and better utilisation of vehicles in the fleet.	Waste and Climate Change Manager		October 2021	Initial discussions have commenced. The new Waste and Climate Change Manager has been appointed and commences with the Council 16 August 2021. Target changed from March 2021 to October 2021
In Progress 	Action 4	Technology: Introduction of electric vehicles where practical and economic aligned to the capital replacement programme.	Transport and Stores Manager	Ongoing	To be completed annually	Small electric vans programmed into 2021/2022 capital programme
In Progress 	Action 5	Technology: Proactively monitor vehicle emissions utilising the Fuel Monitoring IT System utilising analysis to inform capital replacement programme.	Transport and Stores Manager	Ongoing	To be completed annually	Small electric vans programmed into 2021/2022 capital programme, existing vehicles monitored on annual servicing.


Status	Action	Action	Responsible Officer	Progress	Target Date	Comments
In Progress 	Action 6	Technology: Utilising data from the on board Vehicle Monitoring IT System ( for example recording harsh braking, excessive speeding and harsh cornering) inform the delivery of a programme of driver training – this will address safety, fuel economy, extended vehicle life and reduced emissions.	Transport and Stores Manager	50%	July 2021	Reports set up to establish driver behaviour. Toolbox talk training for operatives will commence end of June pending government restrictions Target Date amended to July 2021 from November 2020 due to COVID-19 restrictions limiting training opportunities
In Progress 	Action 7	Technology: Introduction of electric solutions for plant equipment where practical and economic aligned to the capital replacement programme.	Transport and Stores Manager	25%	To be completed annually	Ongoing trials of small plant and equipment.

## Strand 03: Transport and Fleet

Status	Action	Action	Responsible Officer	Progress	Target Date	Comments
Completed 	Action 1	Create a new Transport and Fleet Strategy with a focus where economically appropriate on electric vehicles.	Transport and Stores Manager	100%	August 2020	The new Transport and Fleet Strategy was adopted by the Environment and Climate Change Committee 14 September 2020.
In Progress 	Action 2	Develop a plan for the further introduction of appropriate infrastructure to support potential growth in the electric fleet and growth in domestic use of electric vehicles.	Transport and Stores Manager	50%	March 2022	Two charging points have been installed at Council sites. An exercise will be commenced in 2021 to evaluate the electrical load capacity within the depot. This will enable a roadmap to be created which details the infrastructure and resources which would be needed to transition to an electric fleet.  Quotes have been obtained for the depot infrastructure 1000kva power upgrade from WPN. A depot review of current parking arrangements with a view to utilization of spaces for charging, and general vehicle parking including private cars has been commissioned.
Not started	Action 3	Using available data, produce a report on vehicle types registered in the Borough along with scenarios indicating the behavioural change necessary to help achieve net zero by 2027.	Transport and Stores Manager		March 2022	





Status	Action	Action	Responsible Officer	Progress	Target Date	Comments
Completed 	Action 4	Capture and analyse the achievements to date to inform the approach moving forward and the overarching communications programme.	Transport and Stores Manager	100%	August 2020	The Climate Change and Green Futures programme report presented to the Environment and Climate Change Committee 14 September 2020 included this analysis and is linked to the Communications Campaign Plan.
In Progress 	Action 5	Technology - The Council has a fleet of 8 small vans (Below 2 Tonnes). Two of these vehicles have already been replaced with all electric vehicles and over the period to 2024 the remaining 6 vehicles where practical and economic (As they reach a life of 12 years) will be replaced with all electric models.	Transport and Stores Manager	50%	2021-2024	As the vehicles approach their end of life expectancy they will be replaced with the latest cost effective technology. This will be in conjunction with local authority trials, current consortium contracts and manufacturers data. Two further electric small vans will be purchased in 2021/22. These replacements will improve the green credentials of the fleet with the removal of older Euro 5 higher emission type vehicles
In Progress 	Action 6	Capital Investment- The Capital Vehicle replacement programme for those HGV's (Refuse Freighters 26 Tonnes) identified for replacement will be replaced with Euro standard engines (Euro 6 onwards). Before purchasing consideration will be given based on practicality and economics of the adoption of new technologies that have come to market this includes potential electric and hydrogen propulsion methods.	Transport and Stores Manager	50%	2021-2024	Principle adopted with ongoing review of low emission technology availability.






Status	Action	Action	Responsible Officer	Progress	Target Date	Comments
In Progress 	Action 7	Technology - For small plant such as hedge trimmers, blowers, and strimmers where practical and economic these will be replaced with electric powered units. Technological developments in this field are rapid and the Grounds Maintenance Manager has been tasked with keeping abreast of new developments and trialling new developments as they come to market.	Transport and Stores Manager	25%	2021-2024	<p>Ongoing trials of small plant and equipment; where appropriate and cost effective traditional petrol equipment will be replaced with battery items.</p> <p>We have currently replaced approximately 15 items of small plant for example blowers, strimmer's and hedge cutters with battery powered technology.</p> <p>New larger products such as powered industrial mowers have been tested however the longevity of the battery life between charging is proving prohibitive at the moment.</p>
In Progress 	Action 8	Technology -Working pro-actively with the Nottingham Vehicle Consortium (District Councils) and industry suppliers a watching brief will be maintained on new and developing technologies this includes IT developments, and the move towards electric and hydrogen traction for heavy goods vehicles. Decisions on purchasing new technologies will depend on practical and economic factors when consideration is being given with regards to acquisition of this new technology.	Transport and Stores Manager	5%	Through to 2024	<p>As the vehicles approach their end of life expectancy they will be replaced with the latest cost effective technology. This will be in conjunction with local authority trials manufacturers data and current consortium contracts.</p> <p>The consortium contracts with manufactures are reviewed every three years.</p>





Status	Action	Action	Responsible Officer	Progress	Target Date	Comments
Completed 	Action 9	Green number plates. The Department of Transport / GOV.UK is currently consulting on the introduction of green number plates as a means of differentiating vehicles whose carbon footprint is low or negligible based on their environmental impact and tailpipe emissions. If adopted the council will wish to provide community leadership by displaying such number plates on its vehicles that meet such low emission standards	Transport and Stores Manager	100%	2020	A report was included in the agenda for the Environment and Climate Change Committee 1 February 2021 explaining the progress made with the implementation of green number plates on the Council's electric fleet.





## Strand 04: Energy and Building Infrastructure




Status	Action	Action	Responsible Officer	Progress	Target Date	Comments
Completed 	Action 1	Capture and analyse the achievements to date in regards to energy consumption / creation to inform the approach moving forward and to inform the overarching communications programme.	Head of Asset Management	100%	July 2020	
Overdue 	Action 2	Determine and report on approaches that will assist in reducing the organisations energy consumption further.	Head of Asset Management	50%	December 2020	Carbon Trust report describes the approaches from which further actions will flow. Target date changed to link with Action 4.
Completed 	Action 3	Capture and analyse the achievements to date in regards to building infrastructure to inform the approach moving forward and the overarching communications programme.	Capital Works Manager	100%	July 2020	
Overdue 	Action 4	Determine and report on approaches that will further assist the Council's building infrastructure reduce its carbon emission.	Head of Asset Management / Capital Works Manager	50%	December 2020	Carbon Trust report describes the approaches from which further actions will flow.






Status	Action	Action	Responsible Officer	Progress	Target Date	Comments
Completed 	Action 5	Leisure Centres (708t CO2e 2018/19): Replace the Combined heating and Power (CHP) system at Bramcote (already budgeted for in 2020/21).	Head of Asset Management	100%	October 2020	Completed June 2020
In Progress 	Action 6	Leisure Centres (708t CO2e 2018/19): Proceed with the Leisure Facilities Strategy which may lead to more efficient new buildings (longer term and requires very significant funding).	Head of Asset Management	50%	September 2021	Leisure Facilities Strategy reported to Policy and Performance Committee 1 October 2020. Agreed that further studies are to be commissioned and reported on. Target date adjusted from September 2020 to September 2021.
In Progress 	Action 7	Bramcote Crematorium (308t CO2e 2018/19): Replace cremators with more efficient new ones and install heat exchanger (funding should become available from a land sale in 2021/22).	Head of Asset Management	10%	March 2022	Initial quotes have been obtained, scheme is reliant on a land sale which is still being negotiated. Scheme will require a full tendering process.
In Progress 	Action 8	Kimberley Depot (265t CO2e 2018/19): Investigate reasons for recent increased of gas usage and introduce counter-measures .	Head of Asset Management	50%	October 2021	Low cost measures have already been identified and implemented. Higher cost measures will be implemented by October 2021 this target date was adjusted from March 2021.
In Progress 	Action 9	Kimberley Depot (265t CO2e 2018/19): Introduce more LED lighting (within existing approved budgets).	Head of Asset Management	10%	March 2022	Quotes have been obtained.



Status	Action	Action	Responsible Officer	Progress	Target Date	Comments
In Progress 	Action 10	Council Offices (77t CO2e 2018/19): Ensure heating and insulation is optimised (within existing approved budgets).	Head of Asset Management	10%	March 2022	Quotes have been obtained.
In Progress 	Action 11	Sports Pavilions (60t CO2e 2018/19): Continue with ad-hoc replacement of heating, hot water and lighting systems as older less-efficient systems become due for replacement (within existing approved budgets).	Head of Asset Management	10%	On-going	Principles have been established and adopted for ad-hoc replacements
In Progress 	Action 12	Water: implementation of water efficient taps in all Council owned building to reduce water consumption, metered bills and cost.	Head of Asset Management	5%	March 2022	So far 10 have been installed in the Business Hubs at Beeston and Stapleford and two in the Main Council Offices. They are not appropriate for all locations as they are only suitable for low use locations. Whilst water savings are comparatively modest (by definition as low use locations), energy savings can be greater as no un-necessary hot water is heated and stored. Taps also help with the management of legionella as a result of not having any stored water.
In Progress 	Action 13	Investigate further opportunities for the installation of solar panels on Council Buildings for example the Depot	Head of Asset Management	50%	August 2021	Some studies are being commissioned and previous work re-visited, report produced for Kimberley Depot by external consultants.

Status	Action	Action	Responsible Officer	Progress	Target Date	Comments
In Progress 	Action 14	Investigate the energy management arrangements at the Crematorium in order to identify opportunities to redirect excess energy for heating and lighting.	Head of Asset Management	10%	March 2022	Study has been undertaken and will need re-visiting when cremators and mercury abatement plant are replaced.
Not started	Action 15	Investigate the opportunity to create a woodland burial site – achieving eco burials within a woodland setting.	Head of Environment		March 2022	
In Progress 	Action 16	Review the energy efficiency of all appliances in kitchens and laundry rooms at Independent Living schemes, and produce a replacement programme to replace with more energy efficient models	Head of Housing	10%	December 2021	






## Strand 05: Employee and Business Mileage

Status	Action	Action	Responsible Officer	Progress	Target Date	Comments
Completed 	Action 1	Capture and analyse the achievements to date in regards to the reduction in business mileage to inform the approach moving forward and to inform the overarching communications programme.	Payroll and Job Evaluation Manager	100%	March 2020	Analysis of business mileage will continue each financial year and be reported as part of the Annual Workforce Profile.
Completed 	Action 2	Determine and report on approaches that may assist in reducing the Council's carbon emission impact of business mileage.	Payroll and Job Evaluation Manager	100%	October 2020	Analysis has been undertaken with Head of Service to determine how much of the business mileage reduction seen during the COVID-19 pandemic is sustainable. In addition, potential incentives for employees to use greener forms of travel for business mileage have been considered.
In Progress 	Action 3	Using the current employee home to work mileage as a baseline repeat the survey annually to inform the approach moving forward and the overarching communications programme.	HR Manager	40%	March 2021	To implement early 2021. Statistics may not be comparable to previous year due to COVID-19 and increased homeworking / less travel during 2020-21.




Status	Action	Action	Responsible Officer	Progress	Target Date	Comments
In Progress 	Action 4	Leverage the new technologies and agile working arrangements widely implemented and utilised during the COVID-19 emergency in order to reduce the impact that employees travelling to work has on the environment.	Executive Director / Heads of Service	10%	March 2021	Initial discussions with Heads of Service are complete. Heads of Service / Line Managers are tasked with discussing arrangements with employees prior to 21 June 2021
Overdue 	Action 5	Employee Benefits: Consider the implementation of a car leasing scheme enabling employees access to a new vehicle. Include the promotion of electric vehicles within the scheme.	HR Manager	80%	March 2021	New car leasing scheme adopted by the Personnel Committee 23 March 2021 in line with target. Remaining elements of this action include implementation and promotion. Implementation date to be confirmed by Sodexo/Tusker but estimated for June 2021. Promotion to follow and will be managed under action 10.
In Progress 	Action 6	Capture the achievements in order to inform the communications programme and promote what good looks like to Businesses within the Borough	Executive Director	5%	On-going	Data is being captured to help inform future analysis
Overdue 	Action 7	Introduce home to work mileage survey as part of the induction process for all new employees	HR Manager	40%	September 2020	Once 2021 mileage survey criteria agreed, form can be adapted for new starters.
In Progress 	Action 8	Consider the introduction of Cycle To Work promotion (leave the car at home week / day)	HR Manager / Corporate Communications Manager	20%	July 2021	On hold as a result of current COVID-19 related changes to work patterns. Target date adjusted to July 2021 from March 2021.

Status	Action	Action	Responsible Officer	Progress	Target Date	Comments
In Progress 	Action 9	Consider approaching public transport organisations to determine what promotions can be targeted at Broxtowe employees for example Green Travel Deals	HR Manager	60%	July 2021	NET and Trent Barton contacted in October / November 2019. Opportunities for further discussions being considered.  HR Manager met with NET representative on 22 March 2021 to discuss travel options. Agreed that discussions should be put on hold until after 21 June 2021 pending COVID-19 restrictions being lifted. Target date adjusted to July 2021 from March 2021.
In Progress 	Action 10	Consider the promotion of approaches that would allow employees to lease / purchase a more environmentally sustainable vehicle	Head of Protection and HR	40%	August 2021	Linked to Action 5. Anticipated date for new lease car scheme to be implemented, following adoption at the Personnel Committee 23 March 2021, is June 2021.  Promotion will follow implementation.
Not started	Action 11	Review the Council's mileage claim system to consider how it may be used to make it more financially attractive to employees that have an electric vehicle	Head of Protection and HR / Payroll and Job Evaluation Manager	0%	March 2022	





## Strand 06: Water Courses





Status	Action	Action	Responsible Officer	Progress	Target Date	Comments
In Progress 	Action 1	Discussions will take place with the County Council and other partners as to the on-going management of the blue infrastructure in Broxtowe.	Parks and Green Spaces Manager	Ongoing	Autumn 2020 and then on-going	Meetings held and site visits undertaken summer 2020. Further meetings held on site Autumn 2020.
Completed 	Action 2	Capture and analyse the achievements to date to inform the approach moving forward and the overarching communications programme.	Parks and Green Spaces Manager	100%	July 2020	Completed July 2020
Completed 	Action 3	Develop further strategic actions as part of the Water Courses project strand delivery.	Parks and Green Spaces Manager	100%	July 2020	Completed July 2020
In Progress 	Action 4	Undertake a detailed assessment of the brooks that the Council is responsible for to carry out a flood risk assessment and look at opportunities for biodiversity enhancement	Parks and Green Spaces Manager	50%	Summer 2020 Summer 2021	Detailed assessment undertaken Summer 2020 Report to Environmental Climate Change Committee 23 November 2020 Follow up visits to be scheduled Summer 2021
In Progress 	Action 5	Further meetings will be held with the Environment Agency on the Trent Gateway Project looking to develop the initiatives on the section of the river within Broxtowe	Parks and Green Spaces Manager	Ongoing	Autumn 2020 and ongoing with 2 or 3 meetings a year	Meeting held. Project being reviewed with Trent Rivers Trust taking on some of the responsibility for the partnership with Trent Gateway becoming part of the lower Trent and Erewash Catchment Partnership.










Status	Action	Action	Responsible Officer	Progress	Target Date	Comments
In Progress 	Action 6	Meetings with landowners to ensure that appropriate maintenance is taking place	Parks and Green Spaces Manager	25%	Ongoing	Following the assessment of the brooks in the borough, key areas where meetings are required have been identified. Meetings to be scheduled Summer 2021.
Completed 	Action 7	Clarify ownership responsibility for the boundaries of the 6 brooks in Borough Council responsibility	Parks and Green Spaces Manager	100%	Autumn 2020	This work is included in the report to Environmental Climate Change Committee 23 November 2020.
Completed 	Action 8	Identify risks and any mitigation that affect the water courses and any appropriate adaptations that can be implemented or promoted	Parks and Green Spaces Manager	100%	March 2021	Issues identified in report and will be actioned as part of the regular maintenance programme going forward.



## Strand 07: Meadow Planting and Wildlife Corridors

Status	Action	Action	Responsible Officer	Progress	Target Date	Comments
In Progress 	Action 1	Continue to deliver the actions within the Green Infrastructure Strategy 2015 - 2030.	Parks and Green Spaces Manager	Ongoing	March 2022	Strategy used to help deliver Green Infrastructure Improvements at designated sites across the borough.
In Progress 	Action 2	Determine and report how the green and blue infrastructure can be enhanced to help protect the environment for our native wildlife corridors.	Parks and Green Spaces Manager	Ongoing	March 2021	Ongoing projects and initiatives undertaken with the most recent the creation of hay meadows at Colliers Wood and Brinsley Headstocks. Summer 2020 was a huge success with wildflower planting at a series of locations/corridors in the borough. Further annual meadow planting initiatives undertaken at key locations April 2021.
Completed 	Action 3	Capture and analyse the achievements to date to inform the approach moving forward and the overarching communications programme.	Parks and Green Spaces Manager	100%	March 2020	Completed March 2020
Completed 	Action 4	Develop further strategic actions as part of the Meadow Planting / Wildlife Corridors project strand delivery.	Parks and Green Spaces Manager	100%	March 2020	Completed March 2020





Status	Action	Action	Responsible Officer	Progress	Target Date	Comments
Completed 	Action 5	Improvements to the existing meadow grassland at Archers Field Recreation Ground, Stapleford with scarification of the existing grassland and over seeding with a dedicated wild flower mix to create two large wild flower meadows.	Park and Green Space Manager	100%	May 2020	Completed May 2020
Completed 	Action 6	Introduction of strategic areas of annual wildflower planting on highway verges at Gin Close Way, Awsworth, Bilborough Road, Nuthall, Narrow Lane, Watnall.	Park and Green Space Manager	100%	May 2020	Completed May 2020. All areas very well received
Completed 	Action 7	Introduction of additional areas of annual wild flower planting on parks and green spaces at Coronation Park, Eastwood and Inham Nook Recreation Ground, Chilwell	Parks and Green Spaces Manager	100%	May 2020	Completed May 2020 with the areas at Inham Nook Recreation Ground attracting a huge positive response on social media.
In Progress 	Action 8	Review of the Local Nature Reserve Management Plan for King George V Park, Bramcote to identify acid grassland areas and a strategic approach to their management.	Parks and Green Spaces Manager	100%	Summer 2021	Area reviewed with revised approach to management introduced in summer 2021





Status	Action	Action	Responsible Officer	Progress	Target Date	Comments
Completed 	Action 9	Identify further areas for annual seed, wildflower seed and bird crop seed sowing on parks and green spaces and highway verges at strategic locations.	Parks and Green Spaces Manager	100%	Summer 2020	Areas identified and implemented Spring 2021
In Progress 	Action 10	Assess sites for species rich grasslands that with a change in management could become more favourable for biodiversity. This will be done working with the County Biodiversity Officer and Nottinghamshire Wildlife Trust. Significant sites that offer further potential include the Nottingham Canal, Bramcote Hills Park acid grassland, Colliers Wood with the introduction of yellow rattle to keep grasses down and over seeding with native species.	Parks and Green Spaces Manager	35%	Review summer 2021 and implement spring 2022	Whilst review is not due until summer 2021 work is in progress at Colliers Wood and Brinsley Headstocks to create hay meadows and over seed with native species. This initiative is currently being monitored working with the friends groups
In Progress 	Action 11	Identify areas within woodlands with potential to improve ground flora.	Parks and Green Spaces Manager	5%	Review summer 2022 and implement spring 2023	Potential areas being considered but detailed assessment scheduled for subsequent summers.

Status	Action	Action	Responsible Officer	Progress	Target Date	Comments
In Progress 	Action 12	Opportunities to undertake grass cutting and collection will be further explored utilising the additional revenue budget to fund the expensive grass collection and disposal.	Parks and Green Spaces Manager	35%	Review summer 2021 and implement spring 2022	Whilst not scheduled until summer 2021 the opportunity was taken to carry out grass cutting and collection this summer at Colliers Wood and Brinsley Headstocks utilising the additional revenue budget. Other areas are being identified for implementation Spring 2022.
In Progress 	Action 13	The Management Plans for the Local Nature Reserve will continue to be assessed and opportunities for changes to maintenance schedules for grass areas considered to help enhance and improve areas of grassland meadow.	Parks and Green Spaces Manager	10%	Review summer 2022 and implement spring 2023	Initial discussions held with Nottinghamshire Wildlife Trust
In Progress 	Action 14	Opportunities arising from the Green Infrastructure Strategy will continue to be monitored	Parks and Green Spaces Manager	Ongoing	Review summer 2020 and implement spring 2021	This is ongoing. The work to improve the access and biodiversity this summer at Hall om Wong is a good example of work adjacent to the Kimberley Cutting Corridor. The Erewash Riverside Environmental Works Project is another good example that links to the primary Erewash Valley corridor.
In Progress 	Action 15	Consider opportunities to increase the number of allotments.	Parks and Green Spaces Manager	35%	March 2022	Opportunities to change full size plots to more “user friendly” half plots continue to be implemented. Potential to increase allotment sites in the borough is a consideration with large housing planning applications where there is an identified demand.




Status	Action	Action	Responsible Officer	Progress	Target Date	Comments
In Progress 	Action 16	Work with allotment holders to create composting ambassadors.	Parks and Green Spaces Manager	50%	March 2022	Feature article included in 2021 Newsletter to allotment holders about the benefits of composting and promoting composting ambassadors. Compost ambassador now in place at Grove Avenue allotments.
In Progress 	Action 17	Consider how the Council may create / support the provision of community food planting areas in addition to the current allotment provision.	Parks and Green Spaces Manager	35%	March 2023	Small initiative undertaken on Chilwell High Road where the community have utilised existing planters to grow vegetables. Working with Incredible Edible on 3 sites in Beeston and Chilwell. Looking at opportunities for community orchards at Parish/Town Council allotment sites.

## Strand 08: Tree Planting





Status	Action	Action	Responsible Officer	Progress	Target Date	Comments
In Progress 	Action 1	Continue to deliver the actions within the Tree Planting Strategy 2018. Including Specimen tree planting schemes using large trees.	Parks and Green Spaces Manager	33%	March 2021 March 2022 March 2023	This seasons tree planting work was completed in line with targets. Options for 2021/22 now being considered.
Completed 	Action 2	Capture and analyse the achievements to date to inform the approach moving forward and the overarching communications programme.	Parks and Green Spaces Manager	100%	March 2020	Completed March 2020
In Progress 	Action 3	Determine and report on how the Tree Planting Strategy can be enhanced to help provide greater opportunities to encourage residents, schools and businesses to plant more trees and look at innovative ways.	Parks and Green Spaces Manager	25%	Summer 2023	Project currently being drawn up working with community group to plant 400 trees. Opportunities were restricted due to COVID-19. The target has been changed to Summer 2023. Project being drawn up to plant trees grown from seed in Bramcote Hills Park Woodland
Completed 	Action 4	Develop further strategic actions as part of the Tree Planting project strand delivery.	Parks and Green Spaces Manager	100%	March 2020	Completed March 2020





Status	Action	Action	Responsible Officer	Progress	Target Date	Comments
In Progress 	Action 5	Second tree giveaway event with small ornamental trees suitable for gardens.	Parks and Green Spaces Manager	100%	January/February 2021	Trees delivered to residents in January 2021. A third event will be planned for autumn/winter 2021/22.
In Progress 	Action 6	Create additional pocket orchard at an allotment site or appropriate community site.	Parks and Green Spaces Manager	33%	March 2021 March 2022 March 2023	New Pocket Orchard created at Borehole allotment February 2021. Looking at opportunities for community orchards at Parish/Town Council allotment sites.
In Progress 	Action 7	Identify a site for new hedge planting in excess of 50m.	Parks and Green Spaces Manager	15%	March 2021 March 2022 March 2023	New hedge planted at Colliers Wood winter February 2021. Opportunities for new hedges being considered for planting in winter 2021/22.
In Progress 	Action 8	Identify opportunities to implement new pocket parks taking advantage of central government funding.	Parks and Green Spaces Manager	33%	March 2021 March 2022 March 2023	The Pocket Park at Redwood Crescent proved to be a real challenge with delays and obstacles to overcome but is now complete and has been well publicised through press releases and social media. COVID-19 restricted opportunities but a small area was created at the bottom of Ghost House Lane Chilwell. Other opportunities are currently being evaluated





Status	Action	Action	Responsible Officer	Progress	Target Date	Comments
In Progress 	Action 9	Implement appropriate signage including the potential for information boards in parks, explaining how and why the Council manages the environment in the way that it does.	Parks and Green Spaces Manager	75%	Autumn 2021	Signs erected at strategic locations in summer 2020 explaining changes to maintenance regimes. This has continued this spring with more signs erected. Interpretation board installed at Brinsley Headstocks and options for similar boards being considered for other key sites.
In Progress 	Action 10	Undertaken planting work to enhance existing woodlands.	Parks and Green Spaces Manager	33%	March 2021 March 2022 March 2023	Works undertaken at Bramcote Hills Park and Hall on Wong. Further options being evaluated
In Progress 	Action 11	Creation of new woodland copses protected by fencing.	Parks and Green Spaces Manager	33%	March 2021 March 2022 March 2023	Works completed at Cator Lane Recreation Ground Chilwell and Hall on Wong Kimberley. Further options being evaluated.




## Strand 09: Recycling


Status	Action	Action	Responsible Officer	Progress	Target Date	Comments
In Progress 	Action 1	Continue to embed the intent within the Single Use Plastics Policy 2018 including for example reducing the use of plastic bags in refuse and the wider Council.	Waste and Climate Change Manager	100%	March 2021	The reduction in single use plastic will continue to be monitored and alternative options or working methods considered where possible.
Completed 	Action 2	Develop a programme of activity to ensure that additional resources are immediately effective from appointment.	Waste and Climate Change Manager	100%	March 2020	Work priorities have been developed for the new recycling role to ensure upon appointment to post the role has direction and can be immediately effective.  This will also be an ongoing activity across the service area.
Completed 	Action 3	Capture and analyse the achievements to date to inform the approach moving forward and the overarching communications programme.	Waste and Climate Change Manager	100%	March 2020	Results from contamination analysis have been used to inform educational messages. This will also be an ongoing activity.
In Progress 	Action 4	Work with the Nottinghamshire Joint Waste Management Group to lobby for additional materials to be recycled.	Waste and Climate Change Manager	100%	March 2021	Meetings take place each quarter and the issue of additional recyclables within the acceptance criteria will continue to be lobbied for as part of this group.




Status	Action	Action	Responsible Officer	Progress	Target Date	Comments
In Progress 	Action 5	Develop further video and educational material for schools, businesses, households, and employees in order to encourage behavioural change in regards to recycling.	Waste and Climate Change Manager	100%	March 2021	Regular meetings have been set up with the Communications Team with the purpose of planning and delivering promotional measures/activities aimed at behaviour change in line with the Communications Campaign Plan. Planned 'Email Me' bulletins are distributed informing residents on environmental issues.
Completed 	Action 6	Develop further strategic actions as part of the Recycling project strand delivery.	Waste and Climate Change Manager	100%	March 2020	This will be on-going with new identified strategic actions being reported as they come to light.
Overdue 	Action 7	Create a new recycling officer role whose purpose is to promote the principles of the Waste Hierarchy, promote good recycling behaviour and responsible waste management practices	Waste and Climate Change Manager	75%	June 2020	The delay in implementation has been due to COVID 19 and the subsequent restriction measures implemented including the current lockdown.  The current vacancy of the Waste and Climate Change Manager role which provides management oversight to this role, combined with the lockdown measures, has delayed the advertising of this post. It is the intention to advertise at the earliest opportunity with the intention to make an appointment to post before the autumn.
In Progress 	Action 8	Work in partnership with charities, for example on Clean and Green Bulky Waste days, to promote the reuse of items as an alternative to disposal	Waste and Climate Change Manager	5%	Ongoing	Progress on this has been restricted due to Waste Day Events being postponed due to COVID 19.

Status	Action	Action	Responsible Officer	Progress	Target Date	Comments
In Progress 	Action 9	Evaluate the refuse and recycling rounds to consider whether further efficiencies can be made by round reconfiguration to reduce the use of fuel and vehicle emissions.	Waste and Climate Change Manager	5%	March 2022	Although minor changes have been made to reflect efficiencies this work has been delayed due to COVID-19 and other work priorities. However, it is anticipated that following the appointment of the new Waste and Climate Change Manager this work will be the focus of attention.
In Progress 	Action 10	National Waste Strategy: Implement the statutory measures aimed at increasing recycling for example this may result in additional infrastructure and resources being needed for such as food waste collection and disposal.	Head of Environment / Waste and Climate Change Manager	20%	Summer 2021	<p>The latest information suggests the timescale for the Environment Bill to receive Royal Assent is still in 2021.</p> <p>A Government consultation on the Deposit Return Scheme has recently concluded and the Council have submitted their response.</p> <p>Work is commencing on an initial high level emerging strategy which can be adjusted if necessary following Royal Assent of the Environment Bill.</p>




## Strand 10: Housing Delivery

Status	Action	Action	Responsible Officer	Progress	Target Date	Comments
In Progress 	Action 1	Continue to deliver the actions within the Housing Delivery Plan 2019 – 2029 .	Head of Asset Management	25%	Ongoing	Two dementia friendly bungalows at Willoughby Street were completed in January 2021, which have Air Source Heat Pumps and PV panels  Work to begin at Oakfield Road in February 2021 which also have Air Source Heat Pumps and PV panels.
In Progress 	Action 2	Research eco-friendly methods of construction.	Head of Asset Management	25%	Ongoing	Eco-friendly methods of construction to be considered as part of phase 2 of the Housing Delivery Plan
Completed 	Action 3	Identification of potential solutions to reduce on-going energy use in all Housing Delivery Plan phase 1 sites, including: <ul style="list-style-type: none"> <li>• Air Source Heat Pumps</li> <li>• Ground Source Heat Pumps</li> <li>• PV Panels</li> <li>• Water Conservation</li> <li>• Energy efficient lighting</li> <li>• Small wind turbines.</li> </ul>	Head of Asset Management	100%	December 2020	Consultation has been completed for Fishpond Cottage and phase 1 garage sites. Energy efficiency features are being considered for all sites.





Status	Action	Action	Responsible Officer	Progress	Target Date	Comments
Completed 	Action 4	Review of existing environmental solutions included in new build developments at Broxtowe Borough Council in last ten years, including survey of tenant experience.	Head of Asset Management	100%	September 2020	Telephone survey completed with 26 tenants who live in properties with energy efficient features (out of a possible 52 tenants). 76% found the systems easy to use and 28% said their energy bills had decreased. 64% said they would have liked more information about the system prior to moving into the property. This will be addressed for future developments.
Completed 	Action 5	Capture and analyse the achievements to date to inform the approach moving forward and the overarching communications programme.	Head of Asset Management	100%	June 2020	Four different types of energy efficient measures fitted to new properties on 11 different schemes




Status	Action	Action	Responsible Officer	Progress	Target Date	Comments
In Progress 	Action 6	Determine and report on how the Housing Delivery Plan can reduce carbon impact for all new developments.	Head of Asset Management	25%	Sept 2021	Carbon impact has formed part of the recent cost considerations for the proposed large scale development on the land behind the Crematorium. This works now requires formalising across the board.  A draft new build specification (including from an energy perspective air source heat pumps and photovoltaic cells with attention to fabric first insulation). This has been delivered on two schemes to date (Willoughby and Oakfield). Future work will include: -  1) formally adopting the specification 2) roll it out to new schemes (for example Fishpond / garages / Crematorium).  Target changed from December 2020 to September 2021 .
Completed 	Action 7	Develop further strategic actions as part of the Housing Delivery project strand delivery.	Head of Asset Management	100%	June 2020	Completed
Completed 	Action 8	Analysis of repairs and maintenance costs for our properties with energy efficient features, since they were built	Head of Asset Management	100%	September 2020	Initial work has been completed, which does not show significant increase in cost compared to properties without features. However, as many properties are under 5 years old very few repairs are reported. Exercise to be repeated in 2022.




## Strand 11: Housing Improvements

Status	Action	Action	Responsible Officer	Progress	Target Date	Comments
In Progress 	Action 1	Formulate the appropriate response to the outcome of the stock condition survey.	Capital Works Manager	65%	October 2020 and Ongoing	Work is underway to analyse the results and to compare/combine with existing data to inform future plans. Additional survey work has recently been completed that was delayed due to COVID, and the findings supplied for assessment. Finalisation of the analysis will run beyond initial target date and could lead to further ongoing linked actions
Completed 	Action 2	Capture and analyse the achievements to date to inform the approach moving forward and the overarching communications programme.	Capital Works Manager	100%	June 2020	
In Progress 	Action 3	Research alternatives to conventional heating systems and report finding.	Capital Works Manager	25%	December 2021	Initial research revealed options of ground source, and air source heat pumps for potential retro fit to existing gas boilers. Both systems have greater up-front costs. We have installed air source heating as a trial at the new dementia friendly bungalows. Another potential solution is hydrogen technology for boilers. This can be a replacement fuel to natural gas but will rely on the network and large scale hydrogen generation through renewable power supplies as a nation. Boilers have been developed and are being tested.  Target adjusted from December 2020 to December 2021 for research report into findings. Research being completed by third party.










Status	Action	Action	Responsible Officer	Progress	Target Date	Comments
Completed 	Action 4	Develop further strategic actions as part of the Housing Improvements project strand delivery.	Capital Works Manager	100%	June 2020	
In Progress 	Action 5	Install external wall insulation to the remaining 94 solid wall properties – this requires careful assessment as most of them are hard to treat as they are in Eastwood's conservation area	Capital Works Manager	5%	December 2024	Some initial investigation has started to look at possible internal insulation due to difficulties of external work, and consideration of planning approvals.
In Progress 	Action 6	Stock Condition Survey: act on recommendation to install external wall insulation to 53 steel-framed properties in the short term 1 – 5 years	Capital Works Manager	5%	December 2024	It is hoped to include this work as part of the LAD2 government home energy efficiency scheme, subject to acceptance of the proposal in May/June 2021 this should be completed by December 2021
In Progress 	Action 7	Consider how best to address the 30 properties remaining with less-efficient gas boilers and implement the solution / solutions	Capital Works Manager	16%	December 2022	Replacements continue with "A" rated boilers when access is gained or they become void.


Status	Action	Action	Responsible Officer	Progress	Target Date	Comments
In Progress 	Action 8	Consider how best to address the 285 properties remaining with less efficient all-electric systems. In the short term these will primarily be replaced with high heat retention storage heaters, but air source heat pumps will also be trialed at suitable properties	Capital Works Manager	25%	December 2024	The Installation of more energy efficient high heat retention storage heaters has started in earnest following the easing of pandemic restrictions
Completed 	Action 9	The two new dementia-friendly bungalows at Willoughby Street, Beeston will have air source heat pumps with under floor heating and PV on the roof	Capital Works Manager	100%	March 2021	Completed
In Progress 	Action 10	Trial emerging technology: The future of the gas network is under review. Gas boilers are being developed to work on both hydrogen and gas. There is a stock of over 4000 gas boilers in domestic properties. In the short term high efficiency condensing boilers will continue to be used, but emerging solutions will also be trialled.	Capital Works Manager	10%	Ongoing	Air source trial underway with the dementia friendly bungalows. Hydrogen ready boilers have been developed but are not yet available. Network issues also. Air source retro fit trial to be considered when possible

Status	Action	Action	Responsible Officer	Progress	Target Date	Comments
In Progress 	Action 11	Consideration will be given to retro-fitting of PV panels – especially to stock that is not subject to right to buy.	Capital Works Manager	5%	Summer 2021	Desk top study started to review the possibility of using some additional independent living scheme roofs.
In Progress 	Action 12	Loft insulation will continue to be upgraded to the very latest standards every time that other work is undertaken in a property	Capital Works Manager	54%	Ongoing	Insulation checked/topped up as part of other work particularly roof covering replacement. Additional work will also be planned to pick up properties noted during the recent stock survey where improvement is possible above existing levels.
In Progress 	Action 13	Implement the LAD2 home energy efficiency programme in respect of Council Properties	Capital Works Manager	5%	December 2021	£728,000 funding allocated from central government via Midland Energy Hub. Proposals being finalised.






## Strand 12: Core Strategy and Planning


Status	Action	Action	Responsible Officer	Progress	Target Date	Comments
In Progress 	Action 1	Include proposals relating to energy efficiency and climate change as part of ongoing work on implementing Policy 17 of the Part 2 Local Plan, 'Place-making, design and amenity'	Head of Planning and Economic Development	70%	July 2021	The Part 2 Local Plan was adopted in October 2019. Policy 17 is now being applied when determining planning applications to secure high quality, energy efficient developments. The Annual Monitoring Report is currently being produced which will analyse the effectiveness of applying Policy 17. Improvements will then be identified to secure further benefits. Target date amended from December 2020 in order to ensure that monitoring reports are all up to date.
Completed 	Action 2	Capture and analyse the achievements to date to inform the approach moving forward and the overarching communications programme.	Head of Planning and Economic Development	100%	May 2020	
In Progress 	Action 3	Gather evidence, including viability evidence, to inform ACS policies that will enforce / expand on NPPF requirements regarding energy efficiency and climate change.	Head of Planning and Economic Development	70%	December 2022	The evidence is being collected as part of the Aligned Core Strategy review (now referred to as the 'Greater Nottingham Strategic Plan'). Addressing climate change is to form a core objective of the Strategic Plan.  Given the work necessary to get the revised plan adopted the target of May 2021 was too ambitious and therefore has been amended to December 2022.
In Progress 	Action 4	Develop further strategic actions as part of the Core Strategy / Planning project strand delivery.	Head of Planning and Economic Development	40%	On-going	As part of developing the Strategic Plan, strategic options are being explored to how environmental benefits can be secured.

Status	Action	Action	Responsible Officer	Progress	Target Date	Comments
In Progress 	Action 5	Ensure that all Neighbourhood Plans include reference to policies regarding climate change and climate change mitigation.	Head of Planning and Economic Development	40%	On-going	Officers are providing assistance with the production of a number of Neighbourhood Plans and are providing advice to ensure that climate change issues are considered and form part of future policies.
In Progress 	Action 6	Engaging with and ensuring the adoption of a Toton Masterplan which contains innovative proposals for an advanced model of living and working which is highly sustainable.	Head of Planning and Economic Development	65%	June 2021	<p>Consultation on the Toton and Chetwynd Masterplan commenced on 12<sup>th</sup> October 2020. Delivering a net zero carbon community is a key objective of the masterplan and sustainability is a key principle which will include promoting new and innovative models of development.</p> <p>Target change from March 2021 as draft Supplementary Planning Document will be going to the Jobs and Economy Committee in June 2021.</p>
In Progress 	Action 7	Complete the review of the Aligned Core Strategy.	Head of Planning and Economic Development	30%	December 2022	<p>Growth Options consultation closed in September 2020. The consultation responses are currently being considered with the next stage being to develop 'preferred options'. This will include specific policies related to climate change.</p> <p>As part of the wider planning policy work, key members will be invited to 'working groups' to feed into the process for formulating planning policy documents. This should ensure that Climate Change and Environmental factors play a more prominent part in working documents. Also, more critically, this should lead to the creation of enforceable planning policies to back up development proposals moving forward. An update report on this issue will be going to Jobs and Economy in June 2021.</p>

Status	Action	Action	Responsible Officer	Progress	Target Date	Comments
Completed 	Action 8	Approve the council's participation in a new development corporation which will include ambitious proposals for the development of an international centre for zero carbon futures.	Chief Executive	100%	March 2021	






## Strand 13: Technology

Status	Action	Action	Responsible Officer	Progress	Target Date	Comments
In Progress 	Action 1	Continue to deliver the actions contained within the ICT Strategy 2017-2021	ICT Manager	85%	Ongoing	Progress against the ICT Strategy was reported into the Policy and Performance Committee December 2020.
Completed 	Action 2	Capture and analyse the achievements to date to inform the approach moving forward and the overarching communications programme.	Executive Director	100%	June 2020	
In Progress 	Action 3	Monitor technology development to ensure the Council is able to take advantage of developments that are economically and environmentally advantageous.	Executive Director / ICT Manager	5%	Ongoing	The ICT team monitors the market in terms of technology developments. More focus will be given to the environmental impact and benefits of technology as we move forward.
Completed 	Action 4	Develop further strategic actions as part of the Technology project strand delivery.	Executive Director	100%	June 2020	
In Progress 	Action 5	Continue to deliver the actions contained within the Digital Strategy 2020-2024 including building on the existing digital culture to enhance the digital awareness, increase the number of digital services for customers, Members and employees.	Executive Director / ICT Manager / Corporate Communications Manager	10%	Ongoing	A Communications Plan is currently being developed to support the Digital Strategy 2020-2024. This will help enhance the existing digital culture for customers, Members and employees.

Status	Action	Action	Responsible Officer	Progress	Target Date	Comments
In Progress 	Action 6	Work with all parts of the organisation to leverage the benefits achieved through the use of technology during the COVID-19 emergency.	Executive Director	10%	August 2021	Initial discussions have started and will form part of the ICT Business Account Management meetings in June / July 2021







## Strand 14: Air Quality

Status	Action	Action	Responsible Officer	Progress	Target Date	Comments
In Progress 	Action 1	Continue to provide an annual Air Quality Status Report for the Borough which is fit for purpose	Head of Public Protection and HR	100%	Ongoing	2020 Annual Status report approved by DEFRA. Ongoing in respect of preparation of 2021 report
Completed 	Action 2	Capture and analyse the achievements to date to inform the approach moving forward and the overarching communications programme.	Head of Public Protection and HR	100%	May 2020	Complete
In Progress 	Action 3	Continue to work with relevant partners in order to bring about improvements in local air quality	Head of Public Protection and HR	50%	Ongoing	Meetings with officers of Broxtowe BC have taken place to produce the Air Quality Action Plan. Meetings with other partners continue to take place throughout the year.
Completed 	Action 4	Review the NO <sub>2</sub> diffusion tubes network; take proactive action to discontinue sites where the annual air quality levels are comfortably below the objective, and relocate them to new sites within the Borough allowing the identification of "problem" areas to be focussed on.	Head of Public Protection and HR	100%	March 2021	Sites were reviewed in December 2020. No changes to network required.
Completed 	Action 5	Develop further strategic actions as part of the Air Quality project strand delivery.	Head of Public Protection and HR	100%	October 2020	Air Quality Action Plan produced. To be taken to Environment and Climate Change Committee February 2021 where approval will be sought to include the actions into this plan.

Status	Action	Action	Responsible Officer	Progress	Target Date	Comments
Not started	Action 6	To encourage employees of BBC to purchase hybrid vehicles and electric vehicles for their personal and business use	Head of Public Protection and HR	0%	March 2021	This action is linked to Action 5 and 10 of project Strand 05 – Employee and Business Mileage. The new Lease Car Policy was adopted in March 2021 and promotion will begin in June 2021.
Not started	Action 7	Investigate the installation of vertical gardens, using moss to absorb CO <sub>2</sub> and particulate matter	Head of Public Protection and HR	0%	March 2022	


## Strand 15: Hospitality and Support Services



Status	Action	Action	Responsible Officer	Progress	Target Date	Comments
Completed 	Action 1	Determine and report on approaches that can further reduce the use of single use resources in both the areas of hospitality and support services.	Head of Administration	100%	May 2020	Plastic cups have been replaced by china mugs and glasses in all meeting rooms. Plastic cups have been removed from water coolers. The bin bags used in waste and recycling bins are emptied out and put back each day and only replaced when necessary, rather than being used once.
Completed 	Action 2	Capture and analyse the achievements to date to inform the approach moving forward and the overarching communications programme.	Head of Administration	100%	May 2020	
Completed 	Action 3	Develop further strategic actions as part of the Hospitality / Support project strand delivery.	Head of Administration	100%	May 2020	Coffee machines have been purchased which use recyclable pods. Wooden stirrers have replaced plastic spoons. Packaged tea, coffee etc. is being replaced with loose supplies stored in airtight containers when stocks need to be replenished to reduce the need for any packaging.



Status	Action	Action	Responsible Officer	Progress	Target Date	Comments
In Progress 	Action 4	Investigate the use of environmentally-friendly cleaning products using only naturally derived materials which has a less damaging effect on the environment	Head of Administration	70%	Sept 2021	<p>The investigation into the purchase of environmentally friendly cleaning products has now been completed. It has shown that not all of the products that are required by the Council are currently available in an environmentally friendly format. In addition, when they are available certain items can be over 400% more expensive. Further work is being conducted to determine what percentage of cleaning materials could be replaced by environmental friendly products and what the cost of this potentially change would be. A report will be brought to the committee in due course.</p> <p>Additional research completed. A number of products are already either recycled or made from environmentally friendly materials. A full report on this action is due to be presented to the Committee in September 2021 in line with the Work Programme.</p> <p>Target date changed from March 2021 to September 2021.</p>



## Appendix 2

## Communications Campaign Plan




Status	Action	Action	Responsible Officer	Progress	Target Date	Comments
In Progress 	Action 1	Promote progress on each strand in the Climate Change Strategy, increases awareness of the issues and how to help.	Communications and Engagement Officer	90%	Ongoing	<p>Activities include: Assessing current levels of awareness, producing an infographic, reviewing and improving existing materials, digital content, email bulletins, press releases, Broxtowe Matters magazine updates, stakeholder engagement.</p> <p><b>Recent progress includes:</b></p> <p>Regular green futures content shared in our regular bulletins: Parks and Open Spaces, Waste and Recycling, Trades Waste and Latest News</p> <p>Articles drafted to be included in the next Broxtowe matters (July 2021 edition)</p> <p>Go Green challenge promoted widely with over 600 residents now signed up. Results of the first tranche are being analysed in conjunction with the University of Nottingham to make recommendations for future improvements and how the challenge could be adapted for other audiences</p> <p>Several press releases and articles published and shared on the Council's channels promoting our work around biodiversity, garden recycling and approach to maintaining open spaces</p>



Status	Action	Action	Responsible Officer	Progress	Target Date	Comments
In Progress 	Action 2	Use storytelling and engaging 'journey' content to engage residents in what we're doing and how they can contribute.	Communications and Engagement Officer	80%	Ongoing	<p>Activities include: Developing a consistent look and feel for the campaign, videos, promoting topical issues and national awareness weeks.</p> <p><b>Recent progress includes:</b></p> <p>Promoted several national awareness weeks and events to encourage residents to be more environmentally friendly, including Community Garden Week, International Composting Week, The Big Pedal, Water Saving Week and Walk to School Week</p>
In Progress 	Action 3	Make information about recycling easy to find, understand and act upon.	Communications and Engagement Officer	90%	Ongoing	<p>Activities include: Website updates, promotion of the online A-Z, promoting what can be recycled across all digital and traditional channels, producing a community resource pack for groups to use and share.</p> <p><b>Recent progress includes:</b></p> <p>Regular promotion of recycling correctly in email bulletins and social media</p> <p>Refreshed information on the Council's website to signpost residents to information about the Warm Hub Homes and energy efficiency at home</p> <p>Work is taking place to develop new content around sustainable travel ahead of COVID-19 restrictions being lifted</p>


Status	Action	Action	Responsible Officer	Progress	Target Date	Comments
In Progress 	Action 4	Make being conscious about recycling an attractive proposition.	Communications and Engagement Officer	50%	On-going	<p>Activities include: investigating options for postcode prize draws, shout outs and working with businesses to provide prizes to reward behaviour.</p> <p><b>Recent progress includes:</b></p> <p>Recycling Go Green challenge launch through the email me service late Jan/early Feb.</p> <p>Target changed from January 2021 to On-going as regular bulletins are produced and distributed.</p>
In Progress 	Action 5	Create social opportunities to promote recycling.	Communications and Engagement Officer	70%	Sept 2021	<p>Activities include: targeted work in high contamination areas, resident competitions and challenges, engaging local influencers, maximising on national initiatives and running resident workshops. Workshops may need to be done online to be COVID-19-secure - this will require additional planning.</p> <p><b>Recent progress includes:</b></p> <p>Recycling Go Green challenge launched through the email me service late Jan/early Feb.</p> <p>Go Green Challenge offers opportunities to join with other residents in signing up and challenging their habits through social media graphics and shareable user generated content. This was encouraged throughout the campaign.</p> <p>Content in the Trades Waste bulletin about trade recycling and items that can and can't be recycled</p> <p>Target changed from February 2021 to September 2021 subject to COVID-19 restrictions being lifted.</p>


Status	Action	Action	Responsible Officer	Progress	Target Date	Comments
Completed 	Action 6	Ensure that messages about recycling are timely – regular bulletins and reminders.	Communications and Engagement Officer	100%	Dec 2020	<p>Activities include: Increasing the frequency of waste and recycling bulletins, increasing subscribers to these bulletins, reviewing existing materials, campaigns to target key issues.</p> <p><b>Recent progress includes:</b></p> <p>Waste and recycling bulletins now going out monthly with additional bulletins for specific promotions.</p> <p>We now have more than 12,000 subscribers to the Waste and Recycling Bulletins. Since August 2020 when the Communications and Engagement Officer started in post, there have been 525 new subscribers. This bulletin has one of the best engagement rates at 83% (compared to a national average of 67% and a Broxtowe email me service average of 81%).</p>
In Progress 	Action 7	Make information about recycling easy to find, understand and act upon for businesses.	Communications and Engagement Officer	60%	Sept 2021	<p>Activities include: Training, workshops and best practice guides. Work has been impacted by COVID-19.</p> <p><b>Recent progress includes:</b></p> <p>Inclusion of content about reducing waste was included in Trade Waste Email Me Bulletins in 2021.</p> <p>Target changed from On hold to September 2021 subject to COVID-19 restrictions being lifted.</p>




Status	Action	Action	Responsible Officer	Progress	Target Date	Comments
In Progress 	Action 8	Make being conscious about recycling an attractive proposition for businesses.	Communications and Engagement Officer	50%	Sept 2021	<p>Activities include: Developing a business pledge and reward scheme. Work has been impacted by COVID-19.</p> <p><b>Recent progress includes:</b></p> <p>Inclusion of content about reducing waste was included in Trade Waste Email Me Bulletins in 2021. Included business reasons/benefits to being more green and telling customers about it too.</p> <p>Engagement workshop run by the University of Nottingham</p>
In Progress 	Action 9	Create social opportunities to promote recycling to businesses.	Communications and Engagement Officer	5%	Sept 2021	<p>Activities include: Incentive programme and showcasing best practice.</p> <p><b>Recent progress includes:</b></p> <p>Work has been impacted by COVID-19.</p> <p>Target changed from On hold to September 2021 subject to COVID-19 restrictions being lifted.</p>
Completed 	Action 10	Ensure messages about recycling are timely.	Communications and Engagement Officer	100%	March 2021	<p>Activities include: Utilising business bulletins to share resources, promotions to trade waste customers and sending information with business rates bills. Wider activity has been impacted by COVID-19.</p> <p><b>Recent progress includes:</b></p> <p>Trade Waste email bulletins now going out bi-monthly to share information about reducing waste and recycling correctly with this customer base.</p> <p>Information shared in weekly business bulletins to support businesses to be more sustainable but not a priority at the moment due to COVID-19.</p>

Status	Action	Action	Responsible Officer	Progress	Target Date	Comments
In Progress 	Action 11	Make information about recycling easy to find, understand and act upon for Broxtowe employees and Members.	Communications and Engagement Officer	80%	Sept 2021	<p>Activities include: Assessing awareness, training sessions, Members' Briefing Pack, regular and engaging intranet content and sustainable hospitality framework. Training sessions WIP.</p> <p><b>Recent progress includes:</b></p> <p>Content to encourage staff to be more environmentally friendly when they return to the offices is being developed</p> <p>Go Green Challenge promoted to employees to encourage them and their families to sign up</p> <p>Work started to develop an employee suggestion scheme around green initiatives</p> <p>Cycle 2 Work scheme was in April 2021 had three employees sign up</p> <p>Target changed from December 2020 to September 2021 subject to COVID-19 restrictions being lifted.</p>
In Progress 	Action 12	Make being conscious about recycling an easy and attractive proposition to Broxtowe employees and Members	Communications and Engagement Officer	5%	Sept 2021	<p>Activities include: Practical measures to make 'green' choices easy e.g. location of recycling bins, recycling bin signage.</p> <p><b>Recent progress includes:</b></p> <p>Impact of this reduced whilst most employees are working at home but will be reviewed before larger scale return.</p> <p>Target changed from May 2021 to September 2021 subject to COVID-19 restrictions being lifted.</p>

Status	Action	Action	Responsible Officer	Progress	Target Date	Comments
In Progress 	Action 13	Create social opportunities to promote recycling to Broxtowe employees and Members.	Communications and Engagement Officer	35%	Sept 2021	<p>Activities include: 'Double your recycling' or 'Half your waste' campaign, to encourage staff to change habits and take these messages back home. 50% Recycling Project.</p> <p><b>Recent progress includes:</b></p> <p>Content now being included regularly in internal communications.</p> <p>Go Green challenge shared internally late Jan/early Feb to encourage internal audiences to also take part.</p> <p>Employee suggestion project for green projects currently being developed.</p> <p>Target changed from February 2021 to Sept 2021 subject to COVID-19 restrictions being lifted.</p>

Status	Action	Action	Responsible Officer	Progress	Target Date	Comments
In Progress 	Action 14	Ensure messages about recycling are timely to Broxtowe employees and Members.	Communications and Engagement Officer	25%	Sept 2021	<p>Activities include: Education, reward/recognise achievements and identify 'champions' to encourage others to join and share ideas. Progress has been impacted by COVID-19.</p> <p><b>Recent progress includes:</b></p> <p>Sharing content encouraging employees to think about their own carbon footprint through Employee Briefing and inviting them to join in with the Go Green (Recycling) Challenge being launched to residents.</p> <p>Go Green Challenge Quiz being shared with employees to get them to question what they think they know about recycling at work.</p> <p>Intranet content being finalised and shared to give background information on the CCGF Programme and what we are doing as a council.</p> <p>Target changed from January 2021 to Sept 2021 subject to COVID-19 restrictions being lifted.</p>
Not started	Action 15	Make discussing Climate Change easy for schools	Communications and Engagement Officer		Sept 2021	<p>Activities include: Developing a lesson plan or assembly schools can use. These activities have been impacted by COVID-19.</p>

Status	Action	Action	Responsible Officer	Progress	Target Date	Comments
In Progress 	Action 16	Make being conscious about recycling an attractive proposition for schools and young people.	Communications and Engagement Officer	5%	Sept 2021	Activities include: Videos, incentives, reward and recognition schemes, primary school promotional visits publicity. These activities have been impacted by COVID-19.  <b>Recent progress includes:</b> CCGF Community Resource Pack shared in Feb 2021 with schools to introduce them to the 'pledge' idea and activities which can help reduce waste and carbon footprints.
Not started	Action 17	Create social opportunities to promote recycling to young people and schools.	Communications and Engagement Officer		Sept 2021	Activities include: Engaging schools in a challenge/competition and engaging school influencers to work with us on climate change. These activities have been impacted by COVID-19.
Not started	Action 18	Ensure messages about recycling are timely for schools and young people.	Communications and Engagement Officer		Sept 2021	Activities include: Working with the Youth Mayor and Broxtowe Youth Voice on ways to reach young people and engage them in what the Council is doing.

This page is intentionally left blank

## Report of the Executive Director

### **PERFORMANCE MANAGEMENT REVIEW OF BUSINESS PLAN PROGRESS – ENVIRONMENT – OUTTURN REPORT 2020/21**

#### 1. Purpose of Report

To report progress against outcome targets identified in the Environment Business Plan, linked to Corporate Plan priorities and objectives, and to provide an update as to the latest key performance indicators therein.

#### 2. Background

The Corporate Plan 2020-2024 was approved by Council on 4 March 2020. Business Plans linked to the five corporate priority areas of Housing, Business Growth, Environment, Health and Community Safety are subsequently approved by the respective Committees each year.

#### 3. Performance Management

As part of the Council's performance management framework, each Committee receives regular reports during the year which review progress against their respective Business Plans. This will include a detailed annual report where performance management is considered following the year-end.

This outturn report is intended to provide this Committee with an overview of progress towards Corporate Plan priorities from the perspective of the Environment Business Plan. It provides a summary of the progress made on key tasks and priorities for improvement in 2020/21, the latest data relating to Critical Success Indicators (CSI) and Key Performance Indicators (KPI). This summary is detailed in appendix 1.

#### **Recommendation**

**The Committee is asked to NOTE the progress made in achieving the Business Plan for Environment and the outturn performance indicators for 2020/21.**

#### Background papers

Nil

## APPENDIX 1

## PERFORMANCE MANAGEMENT

1. Background - Corporate Plan

The Corporate Plan for 2020-2024 was approved by Council on 4 March 2020. This plan sets out the Council's priorities to achieve its vision to make "A greener, safer, healthier Broxtowe where everyone prospers" Over the period, the Council will focus on the priorities of Housing, Business Growth, Community Safety, Health and Environment.

The Corporate Plan prioritises local community needs and resources are directed toward 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.

2. Business Plans

Business Plans linked to the five corporate priority areas, including Environment, were approved by the Council on 4 March 2020, following recommendations from the respective Committees in January/February 2020.

The Council's priority for Environment is to 'protect the environment for the future). Its objectives are to:

- Develop plans to reduce the Borough's carbon emissions to net zero by 2027 and start implementing them (En1)
- Invest in our parks and open spaces (En2)
- Increase recycling and composting (En3)

The Business Plans detail the projects and activities undertaken in support of the Corporate Plan for each priority area. These cover a three-year period and are revised and updated annually. Detailed monitoring of progress against key tasks and outcome measures in the Business Plans is undertaken regularly by the relevant Committee. This includes a detailed annual report where performance management and financial outturns are considered together following the year-end as part of the Council's commitment to closely align financial and performance management.

3. Performance Management






As part of the Council's performance management framework, this Committee receives regular reports of progress against the Environment Business Plan. This report provides a summary of the progress made on key tasks and priorities for improvement in 2020/21 (as extracted from the Pentana Risk performance management system). It also provides the latest data relating to Key Performance Indicators (KPI).








The Council monitors its performance using the Pentana Risk performance management system. Members have been provided with access to the system via a generic user name and password, enabling them to interrogate the system on a 'view only' basis. Members will be aware of the red, amber and green traffic light symbols that are utilised to provide an indication of performance at a particular point in time.

The key to the symbols used in the Pentana Risk performance reports is as follows:





#### Action Status Key




Icon	Status	Description
	Completed	The action/task has been completed
	In Progress	The action/task is in progress and is currently expected to meet the due date
	Warning	The action/task is approaching its due date (and/or one or more milestones is approaching or has passed its due date)
	Overdue	The action/task has passed its due date
	Cancelled	This action/task has been cancelled or postponed


#### Performance Indicator Key

Icon	Performance Indicator Status
	Alert
	Warning
	Satisfactory
	Unknown
	Data Only


## Environment Key Tasks and Priorities for Improvement 2020/21





Status / Icon	Action Code	Action Title	Action Description	Progress	Due Date	Comments
Completed 	COMS1821_14	Produce DEFRA Annual Air Quality Status Report 2020	Council has a fit for purpose Air Quality Status Report highlighting current status and potential actions.	<b>100%</b>	30-Jun-20	Report submitted to DEFRA in June 2020. Complimentary feedback received.
Completed 	ENV1620_03	Implement the actions identified within the Waste Strategy	Implement the actions identified within the Waste Strategy	<b>100%</b>	31-Mar-20	All actions identified in the Waste Strategy Action Plan have been addressed. A revised strategy is in the process on being produced and will be brought to Committee for approval in September 2021.
Completed 	ENV1620_04	Franchises and licensing within Parks and Open Spaces	Franchises and licensing within Parks and Open Spaces	<b>100%</b>	31-Mar-20	Sponsorship of floral bedding has been reviewed. Sponsorship opportunities for facilities within Parks and Green Spaces continue to be explored.
In Progress 	ENV1720_01	Strategic Tree Planting	Continue to apply a strategic approach to tree management and planting. Work with partners, land owners and other agencies.	<b>Ongoing</b>	31-Mar-23	New tree planting schemes were installed in 2020/21. A Free Tree event was held in January 2021 with small ornamental trees for gardens distributed.

Status / Icon	Action Code	Action Title	Action Description	Progress	Due Date	Comments
In Progress 	ENV1821_03	Improve Play Areas and Parks & Open Spaces	Ensure sites are Health & Safety and DDA Compliant	<b>95%</b>	Works to Mar-2021	All Year 1 and Year 2 schemes as part of the Pride in Parks initiative have been completed. Of works planned for completion in 2020/21, Dovecote Lane Play Area is outstanding as this was delayed due to Covid -19 and a late funding award. Other works scheduled as part of the Pride in Parks initiative to be completed by March 2023, are at the design stage and are 5% complete.
Completed 	ENV1922_01	Implementation of the Clean and Green Initiative	Implement a range of initiatives aimed at making Broxtowe a Cleaner and Greener place for residents and visitors to the Borough.	<b>100%</b>	Mar-2020	Covid-19 has restricted some of the activities delivered under the Clean and Green Initiative in 2020/21. However, there have been a number of measures undertaken, including four free bulky waste weeks and a number of community clean team events.
Completed 	ENV1922_02	Management of Water Safety measures for Council owned water courses	Assess all the Council owned water courses throughout the Borough and install and maintain appropriate safety measures and signage where applicable.	<b>100%</b>	Mar-2020	All sites have been assessed appropriate signage installed and water safety devices fitted at strategic locations.




Status / Icon	Action Code	Action Title	Action Description	Progress	Due Date	Comments
Completed 	ENV1922_03	Evaluate/implement an integrated system for managing and monitoring work schedules for Environmental Services	To operate a system that will manage the work schedules of the frontline services.	100%	Mar-2021	The Bartec system has been upgraded and is used to manage the work schedules of refuse and some back office staff. The project is now complete.







### **Critical Success Indicators 2020/21 - Environment**





Status / Icon	Code & Short Name	Data Collection	Outturn 2018/19	Outturn 2019/20	Achieved 2020/21	Target 2020/21	Latest Note
Green 	CPLocal_03 Energy consumption across all operational sites - total kWh gas and electric ('000)	Yearly	6,845	7,039	TBC	4,866	This has been an all-time low in regards to energy usage due to the pandemic. Sites ranging from leisure centres to most council facilities were restricted therefore reducing the amount of energy used. Most parks have been updated with smart meters which has helped. This will continue eventually to most/all sites thorough out the next two years. We expect 21/22 to be similar to 19/20, please bear this in mind with targets.

Status / Icon	Code & Short Name	Data Collection	Outturn 2018/19	Outturn 2019/20	Achieved 2020/21	Target 2020/21	Latest Note
Amber 	NI 192 Household waste sent for reuse, recycling and composting %	Yearly	38.48%	38.75%	39.15%	40.00%	This figure is an estimate as not all data has been received. Whilst the target appears to have been narrowly missed there has been year-on-year increase in reuse, recycling and composting. This is positive particularly given the increase in the amount of residual waste collected due to Covid-19.
Green 	NI 195a v2 Cleanliness of the streets and open spaces within the Borough (levels of litter)	3 times annually	96%	96%	96%	97%	Standards of cleanliness (levels of litter) remains high across the Borough and is consistent with the previous year. This is positive given the additional demands that COVID-19 has put on the resources within the street cleansing service.
Green 	PSData_09 Parks achieving Broxtowe Parks Standard &	Yearly	92%	96%	98%	98%	Only one site failed to achieve the standard (Beauvale Park Greasley). Since the assessment the play area at this site has been further enhanced and it is anticipated that when assessed again later this year it will achieve the standard.
Green 	SSData_01 Reduce the number of fly tipping incidents	Quarterly	359	267	188	270	This figure is an estimate as not all fly-tipping removal reports have been received. The number of cases will undoubtedly be fewer than the previous year which is positive given the reports of an increase from other authorities.

## **Key Performance Indicators 2020/21 - Environment**

Status / Icon	Code & Short Name	Data Collection	Outturn 2018/19	Outturn 2019/20	Achieved 2020/21	Target 2020/21	Latest Note
Green 	BV82a(ii) Tonnes of Household Waste Recycled	Quarterly	8,018	8,006	8,792	7,776	Target exceeded. Pandemic lockdown measures and home working has affected the amount of recyclables being collected.
Green 	BV82b(ii) Tonnes of household waste composted	Quarterly	7,461	7,778	8,421	8,000	Target exceeded. There has been a significant increase in the number of garden waste subscribers. A proportion of this will be attributable to COVID-19 lockdown measures.
Amber 	BV84a Reduce household waste collected per head, in kilos	Quarterly	357	361	386	373	Figure is a best estimate as not all data has been received. There has been an above average increase in the amount of waste collected across most waste streams, attributable to COVID-19. Following the easing of lockdown measures and resumption of normality the ambition is to achieve levels to below pre-pandemic.

Status / Icon	Code & Short Name	Data Collection	Outturn 2018/19	Outturn 2019/20	Achieved 2020/21	Target 2020/21	Latest Note
Red 	NI 191 Reduce Residual household waste per household (Kgs)	Quarterly	493.25	496.10	531.07	482.09	Figure is a best estimate as not all data has been received. There has been an increase in the amount of waste collected across the residual waste streams. However, this is attributable to COVID-19. Following the easing of lockdown measures and the resumption of normality the ambition is to achieve levels to below pre-pandemic.
Green 	NI 195b Improved street and environmental cleanliness (levels of detritus)	Quarterly	96%	96%	96%	96%	Despite additional demands being placed on the Sweeping team, levels of cleanliness have been maintained.
Green 	PSData_08 Number of trees planted	Yearly	2,522	1,927	3,114	2,000	Trees were planted during the winter of 2020/21 with events in National Tree Week (28 November 2020). In total 3,114 trees were planted.
Green 	PSLocal_02 Number of Green Flags / Community Green Flags	Yearly	5	5	5	5	The five Green Flags and Community Green Flags were retained
Green 	SSData_10 Number of Clean and Green events undertaken	Yearly	7	25	29	20	There were 29 contacts from individuals or groups wanting to participate in a Community Clean Litter pick. This is particularly positive given that for a significant period of 2020/21 there has been a national lockdown.
Data Only 	WMDData_03b Number of garden waste subscriptions	Quarterly	19,664	20,094	21,429	19,600	Subscription numbers have exceeded expectations. The target for 2021/22 is to at least maintain the customer base.

Status / Icon	Code & Short Name	Data Collection	Outturn 2018/19	Outturn 2019/20	Achieved 2020/21	Target 2020/21	Latest Note
Green 	WMData_03c Income generated by Garden Waste Subscriptions	Quarterly	£661k	£701k	£779k	£727k	Income target has been exceeded.
Green 	WMData_06a Income generated through Trade Waste (0,00s)	Quarterly	£579k	£585k	£546k	£404k (revised)	With businesses being closed due to COVID-19 The Finance and Resources Committee on 11 February 2021 revised the income target for 2020/21 to £404 from £608k. The income shown for 2020/21 is an estimate as outstanding payments relating to this year are still being processed but it is likely this will exceed the revised income target. Given the difficult year the level of income achieved is extremely positive. It should also be noted that any reduction in income will be offset somewhat by a reduction in expenditure for disposal costs.
Green 	WMData_08 Income generated through Street Scene	Quarterly	£45k	£64k	£221k	£190k	This income is derived from areas such as Island Sponsorship, Kimberley Precinct cleansing, car park rental at the depot and Grounds Maintenance work for third parties.
Red 	WMData_10 Savings through re-use of bins	Quarterly	£12k	£5K	£1,464	£4.5k	The target has not been achieved as fewer bins which have been reclaimed where deemed safe and suitable for reuse.