

4. BUSINESS PLANS AND FINANCIAL ESTIMATES 2022/23 - 2024/25 (Pages 9 - 48)

To consider proposals for business plans, detailed revenue budget estimates for 2022/23; capital programme for 2022/23 to 2024/25; and proposed fees and charges for 2022/23 in respect of the Council's priority areas.

5. ENVIRONMENTAL ENFORCEMENT- PRIVATE CONTRACTOR (Pages 49 - 56)

To seek approval for a qualified private contractor to be appointed to undertake Environmental Enforcement on a trial basis and to increase the cost of a Fixed Penalty Notice for littering.

6. FREE TREES (Pages 57 - 60)

To advise Members of updates relating to the scheme to provide free trees to Broxtowe residents.

7. BROXTOWE PARKS STANDARD (Pages 61 - 66)

To update Members on the outcome of the latest consultation and site assessments relating to the Broxtowe Parks Standard.

8. PRIDE IN PARKS - PLAY AREA AND PARKS/OPEN SPACE IMPROVEMENTS (Pages 67 - 70)

To update Members on the Pride in Parks initiative.

9. CLEAN AND GREEN UPDATE (Pages 71 - 74)

To update Members on the progress of the 'Clean and Green' initiative.

10. UPDATE ON CARBON EMISSIONS AND PROGRESS TOWARDS CARBON NEUTRALITY BY 2027 (Pages 75 - 84)

To update Members on the Council's carbon footprint and progress towards becoming carbon neutral by 2027.

ENVIRONMENT AND CLIMATE CHANGE COMMITTEE

MONDAY, 22 NOVEMBER 2021

Present: Councillor H E Skinner, Chair

Councillors: D K Watts (Vice-Chair)
M Brown
S Dannheimer
S Easom
L Fletcher
T Hallam
R I Jackson
R D MacRae
G Marshall
S Paterson
R D Willimott

Apologies for absence were received from Councillors L A Ball BEM

25 DECLARATIONS OF INTEREST

There were no declarations of interest.

26 MINUTES

The minutes of the meeting held on 13 September 2021 were confirmed and signed as a correct record.

27 CHRISTMAS CAR PARKING CHARGES 2021

The Committee consider the cessation of parking charges in the majority of Council owned car parks over the Christmas period related to the aim of increasing footfall in Broxtowe's town centres. The total cost to the Council would be approximately £13,200.

RESOLVED that appropriate arrangements regarding the cessation of charges in car parks over the Christmas period are delegated to the Head of Governance to enact as detailed in the report.

28 GARDEN WASTE SUBSCRIPTION CHARGES FOR 2022/23

Members considered the 2022/23 garden waste subscription fees.

An income target of £750,000 was set for the 2021/22 subscription period. As of 1 October 2021, 22,100 properties had subscribed to the service generating an income of £859,203.

The number of subscribers in 2021/22 had increased from those in 2020/21 suggesting that the service represents good value for money.

RECOMMENDED to the Finance and Resources Committee that:

1. The price for the first bin for 2022/23 be increased by £1.00

2. The price for additional bins for 2022/23 be increased by £1.00

29 UPDATE ON CARBON EMISSIONS AND PROGRESS TOWARDS CARBON NEUTRALITY BY 2027

Members were updated on the Council's current carbon footprint and progress towards becoming Carbon neutral by 2027.

In July 2019, the Council declared a 'Climate Change Emergency' and committed to become Carbon neutral by 2027. The commitment was based on a baseline for the Council's own operations that included Carbon Scope's 1 and 2, plus Business Mileage (Scope 3).

In 2009, the Council worked with the Carbon Trust to create a Carbon Management Plan that looked to reduce the Council's CO₂e emissions by 34% (as a minimum) by 2020.

In February 2020, the exercise was repeated. The review established that carbon emissions for the Council had significantly reduced by 45%.

RESOLVED that the new carbon reporting baseline be approved.

30 CLEAN AND GREEN

Members noted the progress of the 'Clean and Green' initiative. The Clean and Green Initiative supports the Councils corporate vision of 'a greener, safer, healthier Broxtowe where everyone prospers' and to 'protect the environment for the future'

RESOLVED that:

- 1) A revenue growth bid is submitted to the Finance and Resources Committee for the approval of £4,000 in the 2022/23 budgets to finance four green themed community engagement events.**
- 2) An annual litter audit is undertaken.**

31 FUNDING STREAM AVAILABILITY FOR HOUSING IMPROVEMENTS

The Committee were updated with the latest updates on funding stream availability for housing energy efficiency improvements. The government published the Heat and Buildings Strategy on 19 October. This includes £3.9 billion of new funding for decarbonising heat and buildings, including £450m for a Boiler Upgrade Scheme that will fund 90,000 heat pumps over the next three years.

In the case of successful bids for funding it is permitted to charge capital fees as a proportion of them. This allows cost recovery of detailed design work and site supervision.

32 TREE PLANTING

Members were updated on the initiative to provide 500 native trees suitable for domestic gardens free to Broxtowe Residents and a recent funding success for planting new trees on Parks and Open Spaces.

The Council has a target to plant 2,500 trees each year across the borough as part of the tree planting strand in the Climate Change Strategy and Green Futures programme.

33 CLIMATE CHANGE AND GREEN FUTURES PROGRAMME UPDATE

Members were updated on the progress made with the Council's Climate Change and Green Futures programme and the Communications Campaign Plan supporting the programme.

34 PERFORMANCE MANAGEMENT - REVIEW OF BUSINESS PLAN PROGRESS - ENVIRONMENT AND CLIMATE CHANGE

The Committee received a report on the progress against outcome targets identified in the Environment and Climate Change Business Plan, linked to Corporate Plan priorities and objectives.

35 WORK PROGRAMME

The Committee considered Work Programme.

RESOLVED the Work Programme be approved with the additional items of Review of Waste Days, Options for Tree Planting, Dog Control Policy and Fees and Charges be added.

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Joint Report of the Chief Executive, the Deputy Chief Executive and the Executive Director

BUSINESS PLANS AND FINANCIAL ESTIMATES 2022/23 - 2024/25

1. Purpose of report

To consider proposals for business plans, detailed revenue budget estimates for 2022/23; capital programme for 2022/23 to 2024/25; and proposed fees and charges for 2022/23 in respect of the Council’s priority areas.

2. Detail

As part of the Council’s performance management framework, the business and financial plans for the five corporate priority areas identified within the Corporate Plan are brought together in one report so that the linkages between service priorities, spending proposals and targets are clear.

Under the Constitution, financial and business planning is reported to the Committee which has primary responsibility for oversight of the relevant corporate priority area and related services, in this case Environment.

An extract of the proposed Environment Business Plan is provided in appendix 1b. The extract includes relevant critical success indicators (CSI), key performance indicators (KPI) and key tasks and priorities for improvement (actions) for approval by Members.

It is also part of the remit of this Committee to provide strategic direction to any delivery body established by the Council to fulfil the purposes over which the Committee has responsibility. To meet this requirement, an extract of the proposed Bereavement Services Business Plan (appendix 1c) is also presented for consideration.

The revenue and capital budget proposals for the corporate priority and relevant service areas, together with the proposed fees and charges, are provided in appendices 2a to 2c.

Following consideration by the respective Committees, a summary of the estimates, including any changes recommended, will be presented to the Finance and Resources Committee on 10 February 2022 for consideration and recommendation to Full Council on 2 March 2022.

Recommendations

1. **The Committee is asked to RESOLVE that the Environment Business Plan and the Bereavement Services Business Plan be approved.**
2. **The Committee is asked to RECOMMEND that the Finance and Resources Committee recommends to Council that the following be approved:**
 - a) **The detailed revenue budget estimates for 2022/23 (base) including any revenue development submissions.**
 - b) **The capital programme for 2022/23 to 2024/25**
 - c) **The fees and charges for 2022/23.**

Background papers – Nil

APPENDIX 1**Introduction**

The Council's business and financial planning framework is one of identifying key service and spending pressures and prioritising resources accordingly, taking into account national and local priorities.

The targeted outcomes from these key issues and the anticipated impact on service performance are set out in business plans. These plans are combined with financial information, including proposals for reducing business costs and increasing income, to form the Business Plans for each priority area.

This report considers the detail in respect of the Business Plan covering the priority areas of Leisure and Health. The financial consequences of the business plan, together with the expenditure and income from maintaining existing services, are set out in the revenue budget proposals, the capital programme and the proposed fees and charges which follow the plan.

Within the Environment Business Plan and the Bereavement Services Business Plan, there are some key tasks which can be met from existing resources or which relate to policy preparation. These are not included in the key spending proposals detailed in the appendices. Any planned activities which will have a financial implication either by increasing costs or reducing income are identified in the budget papers.

There are several key tasks where it is not appropriate to make financial provision at this stage. These include areas that are subject to external funding bids, partnership arrangements or where insufficient information exists at the present time. In addition, there are a number of capital schemes within the programme which are deemed to be 'awaiting funding' pending receipt of the necessary resources to complete them. These schemes will be brought forward for approval once a potential funding source has been identified.

All of these items will be the subject of further reports throughout 2022/23 as further information and resources become available, thus ensuring that the service and financial planning framework is a fluid process.

Business Planning

As part of the Council's performance management framework, it is the responsibility of each Committee to consider its business plans prior to recommendations being made to Council. The purpose of the plans is twofold. Firstly, they establish the linkage between the Council's high-level objectives and the strategies and aims of the respective services, and secondly, they outline the services' proposals for meeting those aims and objectives.

This report deals with the Environment Business Plan and the Bereavement Services Business Plan and associated budgets covering these priority areas. The Council's corporate objectives and aims, as included in the Corporate Plan, are shown at appendix 1a to provide the framework for consideration of the plans.

Financial Background

The revenue and capital budget proposals for the corporate priority, together with proposed fees and charges, are shown in appendices 2a to 2c.

The revenue budgets show the 2021/22 revised estimate as of December 2021 and the 2022/23 base estimate for the areas encompassed by the relevant business plans. The base estimate figures generally reflect the same level of service as in the current year with a few exceptions.

The following are included in the 2022/23 base figures in this report:

- a) Allowance for certain inflationary pressures including the pay award and cost of utilities. These allowances are guided by the best indications available at the time.
- b) Anticipated additional income within the General Fund and the Housing Revenue Account (HRA) arising from the review of fees and charges.
- c) The revenue effects of the 2022-25 capital programme including the cost of any new borrowing to support the capital programme.
- d) Any revenue developments.

The classification of expenditure shown in the revenue estimates is based on the CIPFA Standard Accounting Classification, which shows the following types of expenditure charged to each heading:

- Employee Expenses – salaries and wages; employer’s national insurance and pensions contributions
- Premises Related Expenses – repairs, alterations and maintenance of buildings, fixed plant and grounds; energy costs; rents; national non-domestic rates; water charges; fixtures and fittings; cleaning and domestic supplies.
- Transport Related Expenses – direct transport costs; recharge of pooled transport costs; travelling allowances
- Supplies and Services – equipment, furniture and materials; clothing, uniforms and laundry; printing, stationery and general; office expenses; postages; telephones; insurances; grants and subscriptions; miscellaneous expenses
- Third Party Payments – other local authorities; private contractors; charges from trading services
- Transfer Payments – Housing and Council Tax Benefits
- Central, Departmental and Technical Support Services - administrative buildings expenses; central departmental support; departmental administration
- Capital Financing Costs – operating lease charges; asset register charges

FRAMEWORK FOR BUSINESS PLANNING

The Corporate Plan is subject to annual review to ensure that it continues to reflect the aims and objectives of the Council.

Vision

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

Priorities

The Council's updated priorities have been updated have been developed within the context of national, regional and countywide plans and priorities with the aim being to align these with our own aspirations wherever possible.

The Council's priorities are **Housing, Business Growth, Environment, Health and, Community Safety**.

Underpinning the above and all of the Council's work is a series of values which the Council has adopted, namely:

Going the extra mile: *a strong, caring focus on the needs of communities*

Ready for change: *innovation and readiness for change*

Employees: *valuing our employees and enabling the active involvement of everyone*

Always improving: *continuous improvement and delivering value for money*

Transparent: *integrity and professional competence*.

Objectives

Each priority area is underpinned by its strategic objectives. Each strategic objective has targeted outcomes against which progress can be monitored.

The priorities and objectives for **Environment** are ‘The environment in Broxtowe will be protected and enhanced for future generations’:

- Develop plans to reduce our carbon emissions to zero and start implementing
- Invest in our parks and open spaces
- Increase recycling and composting.

ENVIRONMENT BUSINESS PLAN 2022–2025Introduction

An extract of the proposed Environment Business Plan is provided below includes the relevant critical success indicators (CSI), key performance indicators (KPI) and the key tasks and priorities for improvement (actions) that are required to be approved by this Committee.

In an attempt to streamline the reporting process, the extract does not include the regular information and data relating to:

- published strategy and policy documents supporting the delivery of priorities and objectives;
- service level objectives;
- contextual baseline service data;
- management performance indicators (MPI); and
- summary of key risks.

This information will be added to the extract below and included in the full Business Plan that will be published on the Council's website in advance of the financial year.

Background

The Business Plan details the projects and activity undertaken in support of the Corporate Plan priority of **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 the Corporate Plan are realistic and achievable.

The Business Plan covers a three-year period but will be revised and updated annually. Detailed monitoring of progress against key tasks and outcome measures is undertaken quarterly by this Committee. The Policy and Performance Committee also receives a high level report of progress against Corporate Plan priorities on a quarterly basis.

Business Plan – Performance Indicators and Key Tasks for Improvement

The critical success indicators (CSI), key performance indicators (KPI) and the key tasks and priorities for improvement (actions) are considered in detail below for approval.

MEASURES OF PERFORMANCE AND SERVICE DATA

CRITICAL SUCCESS INDICATORS (CSI)

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

Indicator Description (Pentana Code)	Achieved 2018/19	Achieved 2019/20	Achieved 2020/21	Target 2021/22	Target 2022/23	Future Years	Indicator Owner and Comments (incl. benchmarking)
Household waste recycled and composted (NI192)	38.48%	38.8%	39.2%	42%	42%	+ 1% per annum	Waste and Climate Change Manager A recycling rate of 39.5% is projected for 2021/22 based on mid-year data. The rate has not been as high as anticipated due to limited resident engagement and the impact of COVID-19. A Waste Engagement Officer is to be appointed to promote, engage and educate residents on recycling and reducing contamination, this will help to increase the recycling rate. This is reflected in the target for 2022/23 onwards
Parks achieving Broxtowe Parks Standard % (PSData_09)	92%	96%	98%	98%	100%	100%	Parks and Green Spaces Manager Sample sites assessed on an annual basis
Energy Consumption across all operational sites – Total kWh gas and electric ('000) (CPLocal_03)	6,845	7,039	7,039	4,866	6,500	6,000	Head of Asset Management and Development During the pandemic use of communal areas in Housing complexes and council facilities was restricted reducing the amount of energy required. Smart meters have been installed in Council Buildings and are used to manage energy usage

KEY PERFORMANCE INDICATORS (KPI)

Priority leaders should identify two sets of performance indicators namely **Key Performance Indicators (KPI)** for reporting to GMT and Members and **Management Performance Indicators (MPI)** for use in business planning and performance monitoring at a service level.

Indicator Description (Pentana Code)	Achieved 2018/19	Achieved 2019/20	Achieved 2020/21	Target 2021/22	Target 2022/23	Future Years	Indicator Owner and Comments (incl. benchmarking)
Green Flags/Community Green Flags (PSLocal_02)	5	5	5	5	5	5	Parks and Green Spaces Manager Target is to maintain the number of Green Flags. Sites independently assessed on an annual basis
Garden Waste Subscriptions (WMDData_03b)	19,664	20,094	21, 429	21,634	22,100	22,100	Waste and Climate Change Manager Customer base for 2021/22 is currently 22,100 and has exceeded target. The increase in subscription numbers related to COVID-19 so the target is to maintain the customer base from 2022/23 onwards
Income generated by garden waste subscriptions (WMDData_03c)	£661k	£701k	£779k	£750k	£884k	£884k	Waste and Climate Change Manager Income for 2021/22 has been exceeded. The income target for 2022/23 is based on maintaining the current customer base, and the proposed £1 increase for the garden waste subscription
Income generated through Trade Waste (WMDData_06)	£580k	£585k	£546k	£632k	£590k	£590k	Waste and Climate Change Manager Target for 2021/22 was set before the pandemic. In 2021/22 the numbers of trade customers increased slightly but the income generated is below target. Income achieved for 2021/22 is around £590k which is higher than 2020/21. The target is to maintain the income level for 2022/23 whilst the effects of COVID-19 on businesses is still evident

Indicator Description (Pentana Code)	Achieved 2018/19	Achieved 2019/20	Achieved 2020/21	Target 2021/22	Target 2022/23	Future Years	Indicator Owner and Comments (incl. benchmarking)
External income generated through Environmental Services (WMDData_08)	£202k	£65k	£221k	£190k	£190k	£190k	Waste and Climate Change Manager Anticipated that income for 2021/22 will be achieved. Targets for 2022/23 onward are based on maintaining current income levels and assumption that the highway grass cutting contract will continue
Cleanliness of the streets and open spaces within the Borough (levels of litter) (NI 195a)	96%	96%	96%	97%	97%	97%	Waste and Climate Change Manager Target to maintain the level of cleanliness within the Borough
Levels of detritus on the public highway (NI195b)	96%	96%	96%	96%	96%	96%	Waste and Climate Change Manager Figures show 96% of streets met the acceptable level of standard. Target is to maintain the high level of cleanliness
Tonnes of household waste recycled (BV82a(ii))	8,018	8,006	8,792	8,707	8,707	8,707	Waste and Climate Change Manager It is anticipated that 8,180 tonnes of recyclables will be collected in 2021/22. COVID-19 is affecting this. Target levels have not been adjusted. It is hoped that with the recruitment of Waste and Recycling employees, the recycling tonnage will increase to earlier levels.
Tonnes of household waste composted (BV82b(ii))	7,461	7,778	8,421	8,262	9,000	9,000	Waste and Climate Change Manager It is anticipated that 9,000 tonnes will be collected in 2021/22. The tonnage collected is dependent upon weather conditions and has been affected by COVID-19 this year. The targets from 2022/23 are therefore based on maintaining the current levels

Indicator Description (Pentana Code)	Achieved 2018/19	Achieved 2019/20	Achieved 2020/21	Target 2021/22	Target 2022/23	Future Years	Indicator Owner and Comments (incl. benchmarking)
Household waste collected per head (kg) (BV84a)	356.92	361.38	385.58	373.38	373.38	365.92	Waste and Climate Change Manager Based on half year figures the estimates for 2021/22 will be 383kg. Targets from 2022/23 represent a desire to achieve previous target for 2021/22 and to then to continually reduce by 2% each year. COVID-19 has impacted on tonnages as more people are working from home
Residual Waste per household (kg) (NI 191)	493.25	496.1	531.1	482.08	482.08	472.43	Waste and Climate Change Manager Based on half year figures, the estimates for 2021/22 will be 521kg. Although tonnages are predicted to decrease slightly compared to 2020/21, the reduction is not as significant as forecasted. This is due to COVID-19 and residents continuing to work from home. Targets from 2022/23 represent an aim to achieve previous targets for 2021/22 and to then to continually reduce by 2% each year.
Residual (black lidded bin) Waste per household (kg) (WMDData_11)	-	-	475.74	466.22	466.22	456.89	Waste and Climate Change Manager New indicator showing the amount of residual waste collected per household from the black lidded bins. Reducing the amount of residual waste collected is a priority. It is predicted that waste per household will be 502kg in 2021/22. This shows the effect of COVID-19 on waste tonnages. Targets from 2022/23 represent a desire to achieve previous targets and to then continually reduce by 2% per year.

Indicator Description (Pentana Code)	Achieved 2018/19	Achieved 2019/20	Achieved 2020/21	Target 2021/22	Target 2022/23	Future Years	Indicator Owner and Comments (incl. benchmarking)
Reduce the number of fly tipping incidents (SSData_01)	359	267	188	252	287	267	Waste and Climate Change Manager Current projection for 2021/22 is around 318 incidents. There has been an increase in fly tipping incidents on private land. Targets for 2022/23 onwards are based on an annual 10% reduction from a baseline figure of 318
Number of Clean and Green events undertaken (SSData_10)	7	23	29	25	25	30	Waste and Climate Change Manager The community events under the Clean and Green initiative have proven to be very popular with individual, schools, workplaces all getting involved in making the area where they live or work a better place. 18 events have taken place so far for 2021/22, however difficulties in recruiting candidates to vacant resident engagement posts is impacting on the number of events that are currently able to be delivered
Number of Trees Planted (PSData_08)	1,618	2,102	3,114	2,750	2,850	3,000	Parks and Green Spaces Manager Increasing target in line with Tree Planting Strand in Green Futures programme
Number of electric vehicles (TRData_01) (New)	-	-	2	2	8	Subject to suitability of vehicles available	Transport and Stores Manager All new vehicle procurement will be in line with the strategic actions from the Climate Change and Green Futures programme

KEY TASKS AND PRIORITIES FOR IMPROVEMENT 2021/22 – 2023/24 INCLUDING COMMERCIAL ACTIVITIES

Action (Pentana Code)	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Produce DEFRA Annual Air Quality Status Report 2022 COMS2223_05	Council has a fit for purpose Air Quality Status Report	Nottinghamshire authorities	Chief Environmental Health Officer June 2022	Within existing budget
Implement the actions identified within the new Waste Strategy 2021-2025 ENV2124_01	Increase in the Council's recycling rate, reduced amount of residual waste and improved awareness of waste minimisation. Strategy will consider the measures outlined in the Environment Act 2021	Working with other districts, Nottinghamshire County Council and external partners: WRAP, M.E.L Research	Waste and Climate Change Manager March 2025	Limited capital and revenue money available to implement new recycling schemes Potential financial implications for use of external bodies
Implement the strategic actions of Recycling Strand within the Climate Change and Green Futures programme ENV2124_02	Increase in the Council's recycling rate and improved awareness of how to reduce waste	Working with other districts, Nottinghamshire County Council and external partners: WRAP, M.E.L Research	Waste and Climate Change Manager March 2025	Limited capital and revenue money available to implement new recycling schemes Potential financial implications for use of external bodies
Implement Key Actions in Green Infrastructure Strategy ENV1518_04	Develop, improve and promote Green and Blue infrastructure in the Borough incorporating strategic actions in Climate Change and Green Futures programme	Notts Wildlife Trust/Friends Groups	Parks and Green Spaces Manager March 2024	Utilise capital and Section 106 funding together with bids for external funding

Action (Pentana Code)	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Wildflower sowing and meadow management ENV2124_03	New wildflower areas created and grass managed as wildflower meadows. New areas are identified in January/February of each year.	Friends Groups/ Notts Wildlife Trust	Parks and Green Spaces Manager March 2025	£15,000 funding allocated as part of the Meadow Planting/Wildflower corridors strand in the Climate change and Green Futures Programme. New wildflower areas created in 2021/22 at Hickings Lane and Trowell Park.
Apply a strategic approach to tree management and planting ENV1720_01	Work with partners, land owners and other agencies to plant 2,000+ trees per year. Work with volunteers as part of the Clean and Green initiative to achieve this outcome.	Notts Wildlife Trust/ /Clean and Green Projects/ Friends Groups	Parks and Green Spaces Manager December 2023	£11,500 funding allocated as part of the Tree Planting strand in the Climate Change and Green Futures programme
Improve Play areas and Parks and Open Spaces ENV1821_03	Play areas identified as Medium Priority sites (Years 2020-2024) in the Play Strategy 2017-2025 improved. Healthy Society, DDA Compliant	Parish/Town Councils, Local Sports Clubs, Community groups, Schools, Friends Groups	Parks and Green Spaces Manager March 2024	Continue to undertake Pride in Parks initiative utilising capital allocation in 2022/23
Further develop sites with Local Nature Reserve status GREEN0912_14	Maintain existing 121 hectares of land identified as Local Nature Reserves. Investigate possible additional sites as opportunities arise through new housing development; the acquisition of additional open space; and increase and develop local pocket park nature sites	Notts Wildlife Trust	Conservation and Green Spaces Manager March 2024	Management plans to be updated so the existing sites are properly maintained rather than increase the number of sites. New sites may have a potential revenue implication

Action (Pentana Code)	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Implementation of the Clean and Green Initiative ENV1922_01	Implement a range of initiatives aimed at making Broxtowe a Cleaner and Greener place for residents and visitors to the Borough	Other Council Departments/ Friends Groups/ Members	Waste and Climate Change Manager Corporate Communications Manager March 2025	Funding implications for this initiative have been included in the budgetary process
Introduction of new staff within the recycling section with the aim of educating our residents on recycling, reducing contamination and increasing the Council recycling rate ENV2023_02	Increase in the Council's recycling rate and improved awareness of how to reduce waste	Working with other District Councils, Nottinghamshire County Council and external partners	Waste and Climate Change Manager March 2023	Revenue implications relating to salaries and funds for undertaking promotional work
Identify areas of new Green Space for public use ENV2023_03	Increase the total area of publically accessible green space in Broxtowe	Working with housing developers, local land owners and community groups	Parks and Green Spaces Manager March 2023	Revenue implication of maintaining new open space. Potential 106 funding from housing developers. Volunteer time to maintain areas
Implement actions deriving from the Government's 'Our Waste, Our Resource: A Strategy for England' ENV2023_05	Increase in the Council's recycling rate and increased awareness of climate change and waste and recycling issues	Working with other District Councils, Nottinghamshire County Council and external partners	Waste and Climate Change Manager March 2025	Limited capital and revenue money available to implement new recycling schemes

Action (Pentana Code)	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Implement the strategic actions of the Transport and Fuel Strand of the Climate Change and Green Futures programme TR2124_01	Reduce the Councils emissions from the fleet and make a positive contribution to the Councils commitment of becoming carbon neutral by 2027	All relevant internal and external stakeholders	Transport and Stores Manager March 2027	Limited capital funding available Additional fuel costs could be incurred if a transition to bio diesel is deemed feasible

LINK KEY TASKS AND PRIORITIES FOR IMPROVEMENT TO THE FINANCIAL BUDGETS

Priority leaders should ensure that key tasks and priorities (including commercial activities) that have a financial implication are included in the analysis below.

Revenue and Capital Budget Implications/Efficiencies Generated	Pentana Action Code	2022/23 Budget £	2023/24 Budget £	2024/25 Budget £
Budget Implications				
Delivery of four Green Festivals across the Borough	ENV2124_02	4,000	0	0
Efficiencies Generated				
None				
New business/increased income				
Garden Waste Income	ENV2124_01	(25,000)	0	0
Net Change in Revenue Budgets		(21,000)	(0)	(0)

APPENDIX 1b

BEREAVEMENT SERVICES BUSINESS PLAN 2022–2025Introduction

An extract of the proposed Bereavement Business Plan is provided below includes the relevant critical success indicators (CSI), key performance indicators (KPI) and the key tasks and priorities for improvement (actions) that are required to be approved by this Committee.

In an attempt to streamline the reporting process, the extract does not include the regular information and data relating to:

- published strategy and policy documents supporting the delivery of priorities and objectives;
- service level objectives;
- contextual baseline service data;
- management performance indicators (MPI); and
- summary of key risks.

This information will be added to the extract below and included in the full Business Plan that will be published on the Council's website in advance of the financial year.

Background

The Business Plan details the projects and activity undertaken in support of the Corporate Plan priority of **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 the Corporate Plan are realistic and achievable.

The Business Plan covers a three-year period but will be revised and updated annually. Detailed monitoring of progress against key tasks and outcome measures is undertaken quarterly by this Committee. The Policy and Performance Committee also receives a high level report of progress against Corporate Plan priorities on a quarterly basis.

Business Plan – Performance Indicators and Key Tasks for Improvement

The critical success indicators (CSI), key performance indicators (KPI) and the key tasks and priorities for improvement (actions) are considered in detail below for approval.

MEASURES OF PERFORMANCE AND SERVICE DATA

CRITICAL SUCCESS INDICATORS (CSI)

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

Indicator Description (Pentana Code)	Achieved 2018/19	Achieved 2019/20	Achieved 2020/21	Target 2021/22	Target 2022/23	Future Years	Indicator Owner and Comments (incl. benchmarking)
Net surplus/(cost) of bereavement services to Broxtowe * (BSLocal_06)	£239k	£364k	£196k	£298k	£298k	£298k	Head of Finance Services

KEY PERFORMANCE INDICATORS (KPI)

Priority leaders should identify two sets of performance indicators namely **Key Performance Indicators (KPI)** for reporting to GMT and Members and **Management Performance Indicators (MPI)** for use in business planning and performance monitoring at a service level.

Indicator Description (Pentana Code)	Achieved 2018/19	Achieved 2019/20	Achieved 2020/21	Target 2021/22	Target 2022/23	Future Years	Indicator Owner and Comments (incl. benchmarking)
Crematorium surplus revenue distribution to Broxtowe (BSLocal_06a)	£400k	£500k	£300k	£300k	£400k	£400k	Head of Finance Services
Net surplus/(cost) of Broxtowe cemeteries (BSLocal_06b)	(£161k)	(£136k)	(£104k)	(£102k)	(£104k)	(100k)	Head of Finance Services

Indicator Description (Pentana Code)	Achieved 2018/19	Achieved 2019/20	Achieved 2020/21	Target 2021/22	Target 2022/23	Future Years	Indicator Owner and Comments (incl. benchmarking)
Number of full adult cremations (18 plus years) (BSLocal_07) (New)	2,575	2,546	2,808	2,450 (1,834)*	2,450	2,450	Head of Environment/ Bereavement Services Manager This is a new indicator relating to monitoring the number of full adult cremations at the Crematorium which is the main source of income for the Crematorium. *Data from April to 22 December 2021

KEY TASKS AND PRIORITIES FOR IMPROVEMENT 2021/22 – 2023/24 INCLUDING COMMERCIAL ACTIVITIES

Action (Pentana Code)	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Implement Crematorium works programme to the infrastructure 2022-2025 BS2124_01	As per the Bramcote Bereavement Services Joint Committee reports	Variety of external contractors	Capital Works Manager Bereavement Services Manager March 2025	All fully funded via the approved medium term financial strategy
Investigate potential to connect to main sewer within the new development at the land adjacent to the crematorium BS2124_02	Improved foul and surface water drainage system to reduce maintenance costs and the possibility of flooding	External Developers	Head of Asset Management and Development March 2024	Funding implications to be considered as part of medium term financial strategy

Action (Pentana Code)	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Make Bramcote Crematorium the crematoria of choice within the local area BS2124_04	Production of a marketing strategy. Increase number of cremations and the income received.	External Parties Internal Communication Department	Head of Environment/ Bereavement Services Manager March 2024	Funded from existing budgets
Installation of new cremators at Bramcote Crematorium BS202225_01 (New)	Installation of new cremators following completion of the following project elements: 1. Cremator feasibility study 2. Increased power supply 3. Structural changes to building 4. Opportunities for funding 5. Tender and order process 6. Installation	External Specialist and developers	Head of Environment/ Bereavement Services Manager Head of Asset Management and Development March 2025	Funded from receipts from sale of surplus land or from Broxtowe and Erewash Borough Councils. Efficiency saving on maintenance budget and energy consumption.
Woodland Burials BS202225_02 (New)	Provision of a woodland burial service within the Borough Increase the number of tress in the Borough	External suppliers Internal Communication Department	Head of Environment/ Bereavement Services Manager March 2025	Increase in income through the provision of a service not currently provided. Contribution towards the Council tree planting targets and carbon off setting implications.
Pet Cremations BS202225_03 (New)	Provision of a pet cremation service	External suppliers Internal Communication Department	Head of Environment/ Bereavement Services Manager March 2025	Increase in income through the provision of a service not currently provided.
Structure review BS202225_04 (New)	Creation of a structure which enables the services provided by Bereavement Services to grow.	Human Resources	Head of Environment/ Bereavement Services Manager March 2023	Create a structure that will facilitate the crematorium being able to grow as a business and improve service resilience.

LINK KEY TASKS AND PRIORITIES FOR IMPROVEMENT TO THE FINANCIAL BUDGETS

Priority leaders should ensure that key tasks and priorities (including commercial activities) that have a financial implication are included in the analysis below.

Revenue and Capital Budget Implications/Efficiencies Generated	Pentana Action Code	2022/23 Budget £	2023/24 Budget £	2024/25 Budget £
Budget Implications				
Purchasing of a pet cremator and associated infrastructure	BS202225_03	30,000	(0)	(0)
Installation of new cremators at Bramcote Crematorium – estimated cost £ 1,800,000 subject to tender	BS202225_01	1,800,000		
Efficiencies Generated				
None		(0)	(0)	(0)
New business/increased income				
Make Bramcote Crematorium the crematoria of choice within the local area. Income increase on proposed 2.5% rise in fees for 2022/23	BS2124_04	(39,000)	(0)	(0)
Woodland Burials. Income is based on £1500 per plot.	BS202225_02	0	(3,000)	(6,000)
Pet Cremations	BS202225_03	0	(2,000)	(2,000)
Net Change in Revenue Budgets		1,791,000	(5,000)	(8,000)

APPENDIX 2a

ENVIRONMENT AND CLIMATE CHANGE PORTFOLIO – REVENUE BUDGETS

Cost Centre	Revised Estimate 2021/22 £	Base Budget 2022/23 £
Environmental Improvements	183,017	183,060
Head of Service (Asset Management & Dev't)	114,616	0*
Environment Services - Management	27,928	0*
Highway Maintenance (NCC)	(959)	23,400
Capital Works	120,968	197,670
Estates	0	0*
Vehicles Cost – Recharged to Services	0	0*
Mechanics - Kimberley Depot	0	0*
Refuse Collection	1,485,994	1,573,690
Recycling	106,481	135,880
Public Conveniences	114,695	124,590
Covid-19 Environment	0	0*
Grounds Maintenance - Kimberley	35,293	10,296
Kimberley Admin Building	0	0*
Stapleford - C.A.S.	(670)	0*
Highways Sweeping	708,157	765,896
Abandoned Vehicles	750	750
Highways - Borough Services	126,684	131,820
Sign Shop	42,016	43,070
Open Space	152,543	211,550
Tree Management	325,169	376,110
Nottingham Canal	103,399	107,560
Parks & Recreation Grounds Management	93,909	121,760
Beeston Parks	198,634	213,710
Stapleford Parks	115,048	122,170
Eastwood Parks	48,246	51,760
Kimberley Depot	0	17,500
Kimberley Stores	84,081	5,408
Cemeteries	102,088	103,970
Allotments Management	0	0*
Beeston Allotments	0	0*
Car Parks - Surface	132,731	181,540
	4,420,818	4,703,160

* These costs are fully recharged to the appropriate service/area cost centres.

Classification	2021/22 £	2022/23 £
Employees	4,914,337	5,015,760
Premises	560,595	599,770
Transport	632,810	913,240
Supplies & Services	1,277,750	1,310,970
Third Party Payments	1,089,386	1,137,440
Corporate Recharges	586,293	542,400
Capital Charges	377,100	486,800
Income	(5,017,453)	(5,303,220)
	4,420,818	4,703,160

The changes in the 2022/23 base budget for total net expenditure when compared with the 2021/22 revised estimate is primarily a consequence of the following items:

Service Area	Change (£)
Head of Service (Asset Management and Development) – Cost of one-off budget amendments in 2021/22 as presented to Finance and Resources Committee on 7 October 2021 that are not currently replicated in 2022/23. At final outturn, this cost centre will be fully recharged across a number of other services to better reflect where costs should be attributed.	(114,616)
Environment Services Management – Budget carry forward from 2020/21 associated with the management of Environment Services as agreed by Finance and Resources Committee in July 2021. These costs were not recharged as part of the revised estimate process, but at the final outturn, this cost centre will be fully recharged across a number of other services to better reflect where costs should be attributed.	(28,000)
Highway Maintenance (NCC) – The 2022/23 budget for sub-contractors has been increased by £25,000 based on 2020/21 actual expenditure and expected levels of activity and sub-contractor fees for 2022/23.	24,000
Capital Works – Based 2020/21 actual recharges, the budget for salaries recharged to capital has reduced by £38,000 from 2020/21 to 2022/23. A recharge for Asset Management of £34,000 has been included in the 2022/23 as part of the recharge of the Head of Asset Management costs as described above.	77,000
Recycling – The 2022/23 base budget contains an increase of £28,000 for the Environment recharge due to increased costs in other areas and the full recharging on the management cost centre	29,000

Service Area	Change (£)
Grounds Maintenance (Kimberley) – All grounds maintenance costs are recharged in full to the applicable service/area cost centres. A budgeted balance is currently held on the Grounds Maintenance cost centre which represents a late budget addition. This cost will be included in the year-end recharges to the relevant cost centres.	(25,000)
Refuse Collection – <ul style="list-style-type: none"> • Total staff costs (including overtime) for 2022/23 are £181,000 higher than the revised budget due to the anticipated pay awards, employer’s national insurance contribution increases and the full year effect of market supplements required to attract drivers due to the current skills shortage. • An increase of £40,000 is expected on the costs of wheelie bins based on previous years and anticipated activity for 2022/23. • A net increase of £58,000 for recharges due to increased costs in other areas and the full recharge for management as above. • Due to new vehicle purchases in 2021/22, depreciation charges have increased by £47,000 in 2022/23. • Garden Waste income is forecast to increase by £136,000 in 2022/23 (from the original 2021/22 budget) based on present activity levels and fee increases. • Trade Waste income is also expected to increase in 2022/23 by £128,000 (from the original 2021/22 budget) based on current activity levels. • This areas also includes Revenue Developments for £4,000 (Green Events) and £8,000 (Glass collection) described below. 	88,000
Highways Sweeping – <ul style="list-style-type: none"> • There has been a £32,000 increase in recharges to other Environment services due to increased costs and full recharging of management. • There has also been an increase of £29,000 in depreciation charges due to a number of new vehicles purchased in 2021/22. • There is a decrease in vehicle related recharges of £12,000 when compared to the 2021/22 revised budget as previous and current year activity levels were lower than expected and this level of activity has been assumed to continue into 2022/23 	58,000

Service Area	Change (£)
<p>Open Space –</p> <ul style="list-style-type: none"> • The 2021/22 revised budget contains £14,000 of Section 106 Agreement income that has now been fully allocated and is therefore no longer included in budgets going forward. • £25,000 on Section 106 income from the landfill site that was included in the 2021/22 budget is not required in 2022/23. • Environment recharges have increased by £9,000 due to increased costs in other areas and the full recharging of the management costs. 	59,000
<p>Parks and Recreation Grounds Management – The 2022/23 base budget includes an increase of £28,000 in Central Support Recharges from other areas to reflect the approach set out above and the increased costs in other areas of the Environment service.</p>	28,000
<p>Tree Management –</p> <ul style="list-style-type: none"> • Additional £34,000 added to the 2022/23 base budget for sub-contractors to reflect the level of activity required and the current lack of an internal tree team. • The Environment recharge has increased by £7,000 due to increased costs in other areas and the full recharging of the management costs. • Capital charges have increases by £13,000 for the 2022/23 base budget • The 2022/23 budget includes £5,000 of income from the Urban Tree Fund for the tree planting and maintenance in urban areas. 	51,000
<p>Beeston Parks –</p> <ul style="list-style-type: none"> • The 2022/23 budget includes an additional £5,000 for Grounds Maintenance recharges compared to the revised estimate. • Capital charges have increased by £8,000 in the 2022/23 budget due to new vehicle purchases in 2021/22. 	15,000
<p>Kimberley Depot – Typically this cost centre nets to zero as the net cost is recharged to a variety of other services within Environment. However, there was a late addition to the budget for energy price after the recharge budget had been calculated and therefore a balance appears on the budget. This cost centre will net to zero in the final accounts as this additional balance will be included in the actual year-end recharges.</p> <p>In addition, this area also includes a Revenue Development for £17,500 (Repairs and Maintenance) as described below. This has not yet been added to the budgeted recharges as it is awaiting approval but if approved it will be fully recharged with the rest of the service as described above.</p>	17,500

Service Area	Change (£)
Kimberley Stores – The Central Support Recharges element in the 2021/22 budget was changed following a revision to accounting treatment in 2020/21. This however was changed again for the 2021/21 outturn and has not yet been fully reflected in the 2021/22 budgets. This will be fully reflected in the outturn to ensure that Stores costs are apportioned to services accordingly.	(77,000)
Car Parks – Surface – It is anticipated that, as a result of the pandemic, income from both off street and on street parking will remain at the lower levels seen over the past two years.	48,900

Revenue Developments

In addition to the budget above, the Environment Service have requested the below revenue developments. The details and descriptions below have been extracted from the request documents submitted by the service. These have been provisionally added to the budgets above, pending approval.

Depot Maintenance Fund - £17,500

The Assets Management department hold a maintenance budget for the building element of the depot. Historically any unplanned maintenance work within the waste transfer station or depot that is not building related has been funded from underspend in existing budgets within the Environment Dept. The depot is a working depot and throughout the year maintenance costs such as relining, re-tarmacking or repair work to the transfer station occurs.

The submission of this revenue development is to enable a budget to be available to enable necessary repairs to be undertaken which are outside the scope of the planned building maintenance works.

The development bid will allow a dedicated budget to be available to ensure the site is operationally safe and maintenance issues can be address quickly.

The development bid is intended to support and ensure the Health and Safety all site users and show a safe systems of walking around the site as well appropriate parking spaces for employees, visitors and Council vehicles.

Green Community Events - £4,000

The Council has a made a commitment to be carbon neutral by 2027. A key part of this will be community engagement.

The Big Green Festival was a community event held at Inham Nook in 2021/22. The event was very well received and supported the Councils corporate objective with regards climate change and increasing recycling and composting.

Building on the success of the Big Green Festival this development bid will allow events of the same nature to be delivered in each of the 4 town centre areas.

The development bid will enable additional community events to be delivered. These events will target the green agenda in support of the Councils corporate objectives for Environment, namely increasing recycling and composting; and develop plans to reduce the Borough carbon emissions.

Glass Collection - £8,000

The Council currently has a contract for the collection and recycling of the glass collected from the kerbside glass collection and the provision of an emptying and recycling service for the glass collected from the bring bank sites.

There are currently 16 glass bring bank sites across the borough with a total of 62 colour segregated igloo glass banks. In 2020/21 the tonnage of glass collected through the bring banks was 399.95 tonnes.

Further to the re-tendering of the contract last year (this came into effect from July 2021) and the current market value of glass, there will be an estimated spend value of approximately £4,000. Whilst the cost for this expenditure can be absorbed in this year's budget, the budget will not be able to do so next year, as it is expected that collected tonnages will increase. Due to the pandemic and limited staffing resources very little promotion has been undertaken this year. Environment is currently in the process of recruiting for two waste and recycling officers, once in post one of their remits to increase recycling across the Borough.

APPENDIX 2b

ENVIRONMENT AND CLIMATE CHANGE CAPITAL PROGRAMME

No.	Scheme	Start	Finish	Estimated Total Cost	2022/23	2023/24	2024/25	Net Revenue Costs in 2022/23	Full Year Revenue Effect of (6)	Net Effect of (5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1.	Replacement Vehicles & Plant	Ongoing		1,760,000	637,000	644,000	479,000	0	0	0
2.	Asset Management Programmed Maint. Works	Ongoing		80,000	40,000	40,000	0	0	0	0
	Capital Salaries			8,000	4,000	4,000	0	0	0	0
	<i>Actively seeking funding</i>			88,000	44,000	44,000	0	0	0	0
3.	Beeston Fields Path Works	Jul 22	Sep 22	23,000	23,000	0	0			
	Capital Salaries			1,200	1,200	0	0			
				24,200	24,200	0	0	0	0	0
4.	Pride in Parks Works	May 22	Mar 25	355,000	205,000	100,000	50,000			
	Capital Salaries			17,750	10,250	5,000	2,500			
				372,750	215,250	105,000	52,500	0	0	0
5.	Cemeteries/Closed Churchyards-Footpath Improvements	Jun 22	Mar 24							
	Works			40,500	20,250	20,250	0	0	0	0
	Capital Salaries			19,500	9,750	9,750	0	0	0	0
	<i>Actively seeking funding</i>			60,000	30,000	30,000	0	0	0	0

ENVIRONMENT AND CLIMATE CHANGE CAPITAL PROGRAMME

No.	Scheme	Start	Finish	Estimated Total Cost	2022/23	2023/24	2024/25	Net Revenue Costs in 2022/23	Full Year Revenue Effect of (6)	Net Effect of (5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
KIMBERLEY DEPOT										
6.	Depot - New Changing Room Floor Works	Apr 22	Mar 23	3,600	3,600					
	Capital Salaries			250	250					
				3,850	3,850	0	0	0	0	0
7.	Depot - Electrical Upgrades Works	Apr 22	Mar 23	48,000	48,000					
	Capital Salaries			2,000	2,000					
				50,000	50,000	0	0	0	0	0
8.	Depot - Oil Storage Base Works	Apr 22	Apr 22	4,200	4,200					
	Capital Salaries			350	350	0	0	0	0	0
				4,550	4,550	0	0	0	0	0
9.	Kimberley Depot LED lighting Works	Apr 22	Mar 23	14,400	14,400					
	Capital Salaries			250	250	0	0	0	0	0
				14,650	14,650	0	0	0	0	0

ENVIRONMENT AND CLIMATE CHANGE CAPITAL PROGRAMME

No.	Scheme	Start	Finish	Estimated Total Cost	2022/23	2023/24	2024/25	Net Revenue Costs in 2022/23	Full Year Revenue Effect of (6)	Net Effect of (5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
10.	Kimberley Deport - Garage Cladding Replacement Works	Apr 22	Mar 23	24,000	24,000					
	Capital Salaries			1,000	1,000	0	0	0	0	0
				25,000	25,000	0	0	0	0	0
	ENVIRONMENT AND CLIMATE CHANGE TOTAL			2,403,000	1,048,500	823,000	531,500	0	0	0

ENVIRONMENT AND CLIMATE CHANGE CAPITAL PROGRAMME 2022/23Scheme
Number1. Replacement Vehicles & Plant - £637,000

This budget provides for the replacement of various vehicles and items of plant in accordance with the Council's replacement programme.

2. Asset Management – Programmed Maintenance - £44,000

This budget will enable some progress on the planned maintenance programme of the Council's public building stock to continue to reduce the maintenance backlog identified by building condition surveys in accordance with the Asset Management Plan and the changing requirements of service provision.

3. Beeston Fields Path Works - £24,200

The creation of a stone path around three sides of Beeston Fields Recreation ground. This will improve accessibility for the community including the elderly, those with disabilities, dog walkers, and children along with their parents/carers.

4. Pride in Parks - £215,250

Jubilee Park (Eastwood) – Improvement Works (£31,500) – A scheme to expand the area and scope of the park by extending the area to create space for a young children's unit on rubber surface and adding a basket swing outside the area.

Bramcote Hills Park (Bramcote) (£157,500) (with potentially £75,000 of grant funding available) – A number of improvements would be made including replacing outdated equipment, improvements to accessibility and safety through improved paths and the addition of rubber surfacing and the refurbishment of the holocaust memorial gardens.

Spinney Open Space (Nuthall) (£26,250) – This element of the scheme would add new equipment for younger children and replace the current surfacing with rubber surfacing.

5. Cemeteries – Footpath and Roadway Improvements - £30,000

In recent years there has been limited funding for the resurfacing of roads and footpaths at cemeteries and a number are in very poor condition. This proposal is intended to address, in part, the backlog that has arisen.

6. New Changing Room Floor - Kimberley Depot - £3,850

The changing room floor is currently cracked and poses potential slip/trip/fall risks and therefore this budget will allow the flooring to be replaced.

7. Kimberley Depot Electrical Upgrades - £50,000

The circuits and consumer boards at the depot do not meet current model certificated standards. This scheme is therefore requested in order to replace these to ensure continuation of supply and employee safety.

8. Kimberley Depot Oil Storage Base - £4,550

The hard standing on which the oil storage unit currently sits is eroding and will eventually become permeable, leading to oil leakage. Not only would this breach environmental legislation, it would also increase the risk of slips by employees. The hard standing therefore requires replacement.

9. Kimberley Depot LED lighting - £14,650

It is proposed that the current florescent tube lights at the depot are replaced with LED lighting. This will help to reduce maintenance and utility costs and to reduce energy consumption and associated emissions, contributing to the Council's net zero target.

10. Kimberley Depot Garage Cladding Replacement - £25,000

The current asbestos cladding is of an age that it will begin to degrade in the near future and the current guttering is currently leaking. Further, the current cladding offers no heat insulation properties. It is proposed that the cladding and guttering be replaced in order to stop the leakage, avoid the risk of the current cladding degrading, and to improve energy efficiency.

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APPENDIX 2c

ENVIRONMENT AND CLIMATE CHANGE – REVIEW OF FEES, CHARGES AND ALLOWANCES

All fees and charges are quoted exclusive of VAT (unless stated), which will be added where applicable.

Refuse Charges**Trade Refuse - Charges for Facilities**

The collection charges show a 5% increase which is in line with previous years.

The increase of 5% in disposal charges reflects a potential inflation related increase in the Nottinghamshire County Council charge. The disposal element may need to be adjusted when the County Council notify this Council of actual disposal costs.

Current Charges 2021/22

	<u>Bag</u> £	<u>140L</u> <u>bin</u> (wheeled) £	<u>240L</u> <u>bin</u> (wheeled) £	<u>660L</u> <u>bin</u> (wheeled) £	<u>820L</u> <u>bin</u> (wheeled) £	<u>1100L</u> <u>bin</u> (wheeled) £
Broxtowe BC Collection/Admin	1.42	2.85	4.41	8.49	9.57	11.73
Notts. CC Disposal Charge	1.65	3.27	5.10	13.93	17.05	23.10
TOTAL	3.07	6.12	9.51	22.42	26.62	34.83

Proposed Charges 2022/23

	<u>Bag</u> £	<u>140L</u> <u>bin</u> (wheeled) £	<u>240L</u> <u>bin</u> (wheeled) £	<u>660L</u> <u>bin</u> (wheeled) £	<u>820L</u> <u>bin</u> (wheeled) £	<u>1100L</u> <u>bin</u> (wheeled) £
Broxtowe BC Collection/Admin	1.49	2.99	4.63	8.91	10.05	12.32
Notts. CC Disposal Charge	1.72	3.40	5.30	14.49	17.73	24.02
TOTAL	3.21	6.39	9.93	23.40	27.78	36.34

	Fees & Charges 2021/22	Proposed Charges 2022/23
Domestic Refuse		
140 litre wheeled bin	28.00	30.00
240 litre wheeled bin	32.00	34.00
Replace when not through fair wear and tear		
Special Collections	20.00	20.00
First Item	7.00	7.00
Each additional item	7.00	7.00
Collection of a shed	100.00	100.00
Collection of Garden Waste		
Standard Annual Charge	36.00	37.00
Additional Bins	22.00	23.00
Standard Annual Charge after 1 October	31.00	32.00
Additional Bins after 1 October	11.00	11.50
Sponsorship of dog and litter bins		
Per Bin (inc. VAT)	25.00	25.00
10 Bins (inc. VAT)	225.00	225.00
Stray Dog Service		
Stray dog returned to owner without kennelling	35.50	25.00
Administration	35.50	40.00
Kennelling (per day or part day) (ex VAT)	11.40	12.80
Vaccination (ex VAT)	19.50	40.00
Kennel cough vaccination (if dog younger than 6 months) (ex VAT)	4.40	5.00
Overnight in night kennel (ex VAT)	13.00	14.00
Worm treatment, if necessary (ex VAT)	6.60	7.50
Flea Treatment, if necessary (ex VAT)	5.70	6.50
Football (including VAT)		
Senior Pitch 11-a-side	60.00	61.50
Junior Pitch 11-a-side	36.00	37.00
9v9 football	33.00	34.00
7v7 football	31.00	31.75
5v5 if using changing facilities	25.50	26.00
Pit lane	25.50	26.00
17.5% discount on match fees if clubs mark their own pitches		
Cricket (including VAT)		
Square including use of pavilion with showers		
Senior	68.00	70.00

	Fees & Charges 2021/22	Proposed Charges 2022/23
Concession	41.00	42.00
Service charges for facilities where clubs are involved in management/maintenance		
Bramcote Cricket Club (square and pavilion)	42.50	43.50
Manor Farm & Hetley Pearson Recreation Grounds (square)	45.00	46.00
Eastwood Cricket Club (pavilion)	47.50	48.50
Kwik Cricket (concession only)	26.00	26.50
Bowls (including VAT)		
Rink per hour per person		
Senior	4.40	4.50
Concession	2.70	2.75
Junior (under 17) playing with a registered club member	Free	Free
Season tickets		
Senior	68.00	69.50
Concession	41.00	42.00
50% reduction of season ticket price after 1 August		
Use of rinks by season ticket holders is restricted to 2 hours at any one time if others are waiting to play		
Competitions (singles, pairs, triples and fours)		
Season ticket holder	Free	Free
Visitors/non season ticket holder per person, per match		
Senior	4.40	4.50
Concession	2.70	2.75
Match booking - per rink per match	10.25	10.50
New players playing with a registered club member. First 5 hourly sessions free of charge)	Free	Free
Tennis (including VAT)		
Grass Court per person per hour		
Senior	3.80	3.80
Concession	2.30	2.30
Hard Court per person per hour		
Senior	2.00	2.00
Concession	1.20	1.20
Season ticket Hard Court only		

	Fees & Charges 2021/22	Proposed Charges 2022/23
Senior	38.00	38.00
Concession	23.00	23.00
- use of courts by season ticket holders are restricted to 2 hours at any one time if others are waiting to play.		
Club use - charge per court per hour block booking fee summer period/or part of	44.00	44.00
Club use - charge per court per hour block booking fee winter period/or part of	80.00	80.00
Coaching - per person per hour		
Senior	4.00	4.00
Concession	2.40	2.40
Matches - 3 Courts		
Senior	58.00	58.00
Concession	35.00	35.00
Tennis is free at King Georges Park, Inham Nook Recreation		
Note: Any bookings which qualify as a "series of lets" are exempt from VAT, providing all conditions for exemption are met and the option to tax has not been exercised.		
Hire of Pavilion (including VAT)		
Charge per hour per site, sites with summer attendant (May-Sept)	15.50	16.00
Charge per hour other sites (All year round)	24.50	25.00
Official key holders all year round per hour	12.50	13.00
Concession per hour (play groups/charities)	6.50	6.75
Hire of Parks/Recreation Grounds for Events (including VAT)		
Fun fairs		
up to 4 days	1,300.00	1,350.00
each additional day	380.00	390.00
Cycle cross/orienteering/cross country (including VAT)		
Senior	150.00	155.00
Concession	90.00	95.00
Events with mixed age categories will be charged at the senior Rate. There will be no charge for charity events/training events or events with less than 25 participants. Events with no entry charge for participants will be charged at the concessionary rate		
Fun days/galas (non-charity) (including VAT)		
	150.00	155.00
Major Events (including VAT) – charge per day minimum charge, actual rate by negotiation plus additional labour and admin costs		
	460.00	470.00

	Fees & Charges 2021/22	Proposed Charges 2022/23
Fitness Training Organisation Using Parks (including VAT)		
Rate per session		
Large/Medium organisation using one or more sites	0.00	0.00
Small organisation using one site only	0.00	0.00

This Charge was removed for 2021/22 due to Covid and promoting outdoor Physical activity. Organisations must provide all necessary insurance and risk assessment documents.

Allotments

	Present Charge for 12 months (Effective Jan-22)		Proposed Charge for 12 months (Effective Jan-23)		Proposed Charge for 12 months	
	Full	Concession	Full	Concession	Full	Concession
Per plot – standard plot size 250m ²	36.00	18.00	37.00	18.50	38.00	19.00
Water charge per plot 126m ² and above	21.00	n/a	21.00	n/a	21.00	n/a
Water charge per plot 125m ² and below	10.50	n/a	10.50	n/a	10.50	n/a

The 2024 proposed allotment charges have been included as advance notice must be given to allotment holders. This advance notice can be sent out with the invoice saving posting and printing costs.

New plot holders are charged £35 deposit. Returned if plot left in reasonable condition and key handed back at the end of the tenancy. The concessionary rate for allotments includes concessions for the state pensionable age, disabled and unemployed. A 50% discount plot rental rate applies when a plot is let from July onwards for the final six months of the year; this reduces to a nil charge when the plot is let from October for the final 3 months of the year. There is also no water charge from October for the final 3 months.

Cemeteries

Charges for facilities (including VAT where applicable)	Persons 18 Years and over		Persons 17 Years and under	
	2022/22 £	2022/23 £	2022/22 £	2022/23 £
<u>Administration Fees</u>				
Purchase right of burial, including register of deed. # (All graves including vaults).	745.00	765.00	745.00	765.00
Right to construct a vault.	770.00	790.00	770.00	790.00
<u>Interment Fees</u>				
(Both earth graves and vaults)				
4'6" (new and re-open)	765.00	785.00	Nil	Nil
6' (new and re-open)	830.00	850.00	Nil	Nil
8' (new and re-open)	915.00	940.00	Nil	Nil
10' (pre-purchased) *	1,100.00	1,130.00	Nil	Nil
<u>Cremated remains</u>				
Purchase plot, including register of deed.	230.00	235.00	230.00	235.00
Interment of cremated remains. ~ Rate for 2 caskets at the same time is 1.5 the standard rate.	210.00	215.00	Nil	Nil
Scattering of cremated remains in Garden of Remembrance or on purchased grave space.	43.00	44.00	Nil	Nil
Exhumation of cremated remains	210.00	215.00	Nil	Nil
Concrete Pre Excavated Burial	2,680.00	2,760.00	1,870.00	1,910.00
Figure includes: Purchase right of burial including register of deed, interment fee for 6' grave, right to construct a vault fee and single interment surcharge. The persons under 17 charge does not include the interment fee in line with other burials.				

*Pre-purchased 10' graves are only available in certain sections of Beeston cemetery.
 ~Interment rate for 2 caskets at same time is 1.5 times the standard rate.
 # A temporary grave marker will be provided free of charge on all graves which do not already have a wooden cross or other memorial, indicating the name of the deceased present on the grave.

The definition of persons 17 years and under includes Stillborn (after 24 weeks gestation) and Non-Viable Foetus (pre 24 weeks gestation).

Extra charge for Burials scheduled for after 14.00 on a normal working day, or who arrive after 14.30, or the coffin is committed to the grave after 14.30 will incur an extra charge of £180.00 (except when direct to a pre-excavated vault at Chilwell Cemetery.)

Weekend and Bank Holiday Surcharge – To cover the associated costs of providing the service, there is an additional fee of £120.00 per weekend or Bank Holiday burial (only available for burial straight to a pre-excavated vault).

Restricted depth charge (single interment surcharge to partially cover loss of multiple burials) - £365.00 double for non-residents.

Charges for non-residents are double those of residents. Except in the case of Council Tax payers who have become non-residents due to ill health or infirmity. This exception applies for a period of 5 years after moving out of the Borough.

Unused and unwanted graves can be bought back by the deed holder at the current grave purchase fee minus a £50.00 administration charge

A charge for cancellation of a burial within 48 hours of the funeral will be applied. This will be the interment rate for the cancelled burial.

Late arrival of the funeral at the cemetery. A charge of £100.00 will be applied unless prior notice of the delay is provided.

Charges for facilities (including VAT where applicable)	All Age Categories	
	2021/22 £	2022/23 £
<u>Memorials</u>		
Right to erect headstone with inscription	210.00	215.00
Right to erect small headstones with inscription (permitted only in areas with existing kerbstones only).	210.00	215.00
Right to erect kerbstones with inscription (permitted in areas with existing kerbstones only)	580.00	595.00
Right to erect cremated remains/grave plaque with inscription.	125.00	130.00
Right to additional inscription on all memorials	43.00	44.00
Vase with inscription up to 450mm in height.	70.00	72.00
<u>General</u>		
Service in chapel (Beeston Only)	95.00	100.00
Grave transfer fee(Basic)	40.00	40.00
Grave transfer fee(Complex)	65.00	65.00
Genealogy- cost for providing grave location map	10.00	10.00

Notes

1. Human Tissues and Organs
Fees charged for the burial or scattering of remains held under the Human Tissue and Organ Act, released by hospitals, will be charged at the Councils discretion dependent on casket/coffin size and depth of the grave
2. Interment Fees - Incorrect Coffin Sizes
Additional 30% surcharge to Funeral Directors.
3. 10' Graves
Only existing pre-purchased graves to this depth will be allowed.
4. Grave Transfer Fees
If the grave owner is alive and submits a request, then there is no charge.
5. Coffin Exhumation
The cost depends on the location, depth and soil conditions. It is based on cost of works plus 20% administration fee.

Report of the Executive Director

ENVIRONMENTAL ENFORCEMENT- PRIVATE CONTRACTOR1. Purpose of report

To seek approval for a qualified private contractor to be appointed to undertake Environmental Enforcement on a trial basis and to increase the cost of a Fixed Penalty Notice for littering.

2. Background

The Council's Neighbourhood Warden service is responsible for undertaking environmental enforcement with regards littering and dog fouling. The service is currently comprised of two full time equivalent posts (one post is a job share with half the post currently vacant).

The Neighbourhood Warden role is varied and includes other duties such as dealing with stray dogs as well as the educational aspect of environmental enforcement. The result is that proactive enforcement on a programmed scale has been limited.

Following the appropriate due diligence processes it is proposed to appoint a suitably qualified contractor to compliment the work of the Neighbourhood Wardens. The contractor would undertake environmental enforcement on behalf of the Council. It is proposed that this will be on an initial twelve-month trial basis.

To make the proposal viable it is proposed that the current Fixed Penalty Notice charge of £75, reduced to £50 on early payment, for a littering offence is changed to £100 with a reduced charge of £75 for early payment.

Further information on the proposal is contained within the appendix.

3. Financial implications

There will be no cost to the Council.

Recommendation

The Committee is asked to:

- 1. RESOLVE that a suitably qualified contractor be appointed to undertake Environmental Enforcement on a twelve-month trial, with an option to extend for a further twelve months, in consultation with the Head of Environmental Services and the Chair of the Environment and Climate Change Committee.**
- 2. RECOMMEND that the Finance and Resources Committee increase the cost of a Fixed Penalty Notice for littering to £100 with a reduced early payment option of £75.**

Background papers Nil

APPENDIX

1. Background

It is widely accepted that environmental offences can adversely impact on the local environment and can also influence how attractive areas are to residents, workers, visitors, local businesses and their trade. Ultimately, it can affect how safe and happy people feel about living in an area.

Responsibility for environmental enforcement is assigned to the Neighbourhood Wardens Service, which sits within the Environmental Services Department. An array of duties are undertaken by the Council in order to maintain the cleanliness of the local environment, with an objective of driving down litter and reducing fly-tipping. The Council recognises this requires a combination of education and enforcement of environmental legislation as identified in the Council's Litter Strategy.

This report sets out proposals to deploy a suitably qualified contractor to provide uniformed enforcement officers and the necessary infrastructure in order to develop a dedicated Environmental Enforcement Team that has the purpose of undertaking littering and dog fouling enforcement duties across the district.

The report seeks approval to enter into a twelve-month pilot scheme with a private sector enforcement provider in order to increase the amount of enforcement activity that is undertaken in relation to littering and dog fouling offences across the Borough.

The contract/agreement will be for the provision of services to issue fixed penalty notices under Section 87/88 of the Environmental Protection Act 1990 (EPA) regarding littering, chewing gum and smoking related litter and under the Dogs Fouling of Land Act 1996 with regards dog fouling.

As part of the proposal process, it recommended that the Fixed Penalty Notice fees for littering offences are increased from £50/£75 to £75/£100.

2. Litter strategy

In June 2021 the Council adopted its Litter Strategy. The strategy highlighted that reducing littering is achieved through 3 strategic complimentary elements. These being:

- Bin infrastructure: Having bins located in strategic locations in the Borough
- Education: Suitable educational and promotional campaigns
- Enforcement: Officers authorised to issue Fixed Penalty Notices for littering

The use of an external partner to undertake environmental enforcement would be complimentary to the Council's Litter Strategy and assist in reducing the amount of litter in the Borough.

3. Neighbouring authorities

The use of external agencies is not something unique to Broxtowe Borough Council. Three other Nottinghamshire District Councils (Rushcliffe Borough Council, Newark and Sherwood District Council and Ashfield District Council) are already using or are about to start using external agencies to undertake environmental enforcement on their behalf.

It is recognised that these authorities have had a positive experience with partnership working in relation to environmental responsibilities. Partnership working is considered as a viable option in tackling and raising awareness of Environmental Crime.

4. Operating Model

The initial investigations made from the market providers appear that the deployment of employees in an area is based on:

- 1 x Team Leader
- 4 x Enforcement Officers
- 10 hour shifts
- Working 4 days on and four days off
- 7-day coverage
- PAYE-paying above living wage

Any agreement reached would be overseen by the Waste and Climate Change Manager. However, the appointed contractor will ultimately be responsible for the provision and ongoing staff management as would be agreed within the service level agreement.

In accordance with the relevant legislative powers and normal practice, the appointed contractor on behalf of the Council, would be authorised to undertake aspects of the Council's environmental enforcement. Whilst the authority and responsibility for such action will always remain with the Council, the appointed contractor will undertake the delivery on the Councils behalf, including;

- Staffing, uniforms and IT
- Equipment (Handheld Device, body worn cameras and mobile phones)
- Company vehicle
- Patrols and hotspot identification
- Issue of Fixed Penalty Notices
- Correspondence relating to none-payment
- Witness statements and the provision of evidence
- Call handling and complaint management
- Collecting and reconciling Fixed Penalty Notice payments
- Prosecution files compilation and management
- FOI requests concerning Fixed Penalty Notice figures and revenue generated
- Performance report management

5. Financial Implications

All Fixed Penalty Notice revenue would be collected and retained by the appointed contractor. The payment mechanism ensures the service will not cost the Council any money and furthermore, no budget will be needed by the Council during the pilot period as the contractor will offset all service costs using the revenue collected.

There will be no target for the number of Fixed Penalty Notices that need to be issued each day/week by operatives. However, indications from the discussions which have taken place with service providers are that based on a 75% payment rate that to deliver a sustainable service in general terms around 74 Fixed Penalty Notices will need to be issued per week.

Based on this calculation a twelve-month pilot could expect 3,848 Fixed Penalty Notice's to be issued. At just over 75% payment rate this equates to 2,860 paid Fixed Penalty Notices per annum and estimated annual revenue total of £214,500 (based on all paying £75).

From initial discussion it is anticipated that the appointed contractor will retain 90% of the income generated and pay Broxtowe Borough Council 10% of all income generated at the end the month of each business quarter.

The Council will not be liable should the appointed contractor not meet the expectations indicated. The agreement would be based on nil cost to the Council and should the Council terminate the contract with the appointed contractor there will be no cost applied to Broxtowe Borough Council.

The table below shows an indicative financial breakdown of the estimated revenue and costs together with the key positive outcomes and risks of a twelve-month pilot. It should be noted that £214,500 in the information below is not profit to the contractor as these funds will cover their employee and set up costs.

Key Positive Outcome	Potential Concerns	Potential Financial Costings / Benefits
<p>No upfront service costs for the Council</p> <p>This offers a cost neutral service to the Council.</p> <p>The Council receives a guaranteed surplus in revenue, which can be re-invested into further Environmental projects.</p> <p>Financial risks borne by the contractor</p>	<p>May not achieve enough Fixed Penalty Notice revenue to make the pilot viable.</p> <p>The Council only receive 10% of all income from paid Fixed Penalty Notices.</p>	<p>55 paid FPNs x £75.00 = £4,125 per week</p> <p>Total Collected Revenue = £4,125.00</p> <p>Total Surplus in Revenue</p> <p>90% of £4,125 = 3,712.50 to contractor per week.</p> <p>10% of £4,125 = £412.50 per week to BBC.</p> <p>Twelve-month Pilot - Total Revenue equates to £214,450 per annum</p> <p>90% of £214,500.00 = £193,050 to private contractor per annum</p> <p>10% of £214,500.00 = £21,450.00 per annum to BBC.</p>

6. People and Property

There will be no additional Council resources required to enable the contractor to undertake environmental enforcement duties. The appointed contractor will be responsible for undertaking all administrative (back office) functions relating to serving and issue of Fixed Penalty Notice’s including sending reminder/warning letters, reviewing and preparing evidence for court. Where a case does progress to court the evidence bundle will be prepared by the contractor and passed to the Council’s Legal Services Department. This will enable the Council’s Legal Services to prosecute as appropriate with little or no case intervention and preparation.

The outsourcing proposal is not intended to result in any job losses/redundancies and focuses on enhancing the services provided through the Environmental Services Department.

The typical responsibilities to be undertaken by both the Council and by the contractor are set out below:

Appointed Contractor:

- Supervision of officers
- Provide authorised officer identity cards to all Environmental Enforcement Officers
- Provide suitable uniform
- Provide all equipment to ensure successful issue of Fixed Penalty Notice's including all of the mobile technology and Body Worn Video in accordance with statutory requirements.
- Ongoing Training and development of Environmental Enforcement Officers
- Disclosure and Barring Service (DBS) Check
- Provide workstations for administrative officers employed by the contractor
- Manage and administer the appeals process Contractor
- Ensure Enforcement Officers carry out enquiries to ensure accurate identity details have been obtained from offenders before issue of FPNs
- Provide statistical information and other reports, including equality monitoring.

Broxtowe Borough Council

- Oversight and governance of contractual arrangements/service level agreements
- Review of Performance indicators in line with corporate/service targets
- The Council will not incur charges throughout the partnership working process and throughout the pilot/scheme period with contractor
- The contractor will not require use of Council buildings.

7. Next Steps

The Executive Director and Head of Environmental Services have undertaken preliminary enquiries with regards the services offered by private contractors but further due diligence work would still be required before any agreement could be entered.

The contractors which have been approached have advised that they would be agreeable to deliver a pilot scheme on a twelve-month trial basis. The timescales for this could be based on a 6-8 week mobilisation period from the point of award.

Any such enforcement work would be delivered in conjunction with the continued work undertaken by Environmental Services. Before mobilisation of the service a comprehensive enforcement publicity campaign would be undertaken. Any publicity work will reinforce the key Council values that any such enforcement activity is not undertaken lightly, or to generate income, but as a necessary driver to make and keep our district clean.

Before finalising any agreement, it may be considered appropriate to invite the selected contractor to a meeting for Members to gain greater insight into that organisation.

8. Recommendations

It is proposed that following appropriate due diligence that authority be delegated to Executive Director, in conjunction and in consultation with the Chair of the

Environment and Climate Change Committee, to appoint a private contractor to undertake environmental enforcement. The appointment will be based on the following parameters:

1. To enter into a twelve-month pilot scheme to increase provision for environmental enforcement throughout the district. With the option to extend the pilot for a further 12 months.
2. The contract with the provider is at zero cost to the Council and will generate 10% income of all Fixed Penalty Notice's resulting in payment.
3. As well as littering and dog fouling the contract/agreement is flexible to include additional enforcement activity as deemed appropriate i.e. Fly tipping enforcement.
4. The providers take a proportionate approach in accordance with the legislation.
5. That if successful, proposals for a more permanent arrangement are developed towards the end of the trial.

In addition to the above it is proposed to increase Fixed Penalty Notice Fees for Littering to £75/£100.

9. Future Procurement

Following the twelve-month pilot any long term contract would be subject to a formal procurement exercise.

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Report of the Executive Director

FREE TREES1. Purpose of report

To advise Members of updates relating to the scheme to provide free trees to Broxtowe residents.

2. Background and detail

At the meeting of this Committee on 22 November 2021 Members noted the success of the 2021 scheme to provide 500 native trees as part of the target to plant 2,500 trees across the borough in line with the tree planting strand in the Climate Change Strategy and Green Futures Programme. The scheme has been running for 3 years with details of the previous schemes provided in the Appendix. Given the success of the scheme members asked for a report to explore how the ongoing demand for trees could be met in 2022/23.

3. Financial implications

The cost to increase the number of free trees provided from 500 to 750 native trees is £3,562.50. The estimated cost of distributing the trees on 3 days in January 2023 is £2,925. This total cost of £6,487.50 can be contained in the 2022/23 revenue budget allocated for Tree Management.

Recommendation

The Committee is asked to RESOLVE that 750 native trees be provided and that options for sponsorship of the scheme be explored.

Background papers

Nil

APPENDIX

Previous Years Schemes

YEAR	THEME	NUMBER OF APPLICATIONS	COMMENTS
Autumn 2019	Fruit Trees	882	First year of the scheme. This together with the fruit tree concept led to a big demand. The advertising campaign for the scheme ran for 2 weeks to try and get an even distribution of applications across the Borough. We were offering 250 trees for collection in the North and 250 in the South of the Borough, before it was closed to new applicants
Autumn 2020	Ornamental Trees	1036	The scheme was again very popular. The scheme ran for 3 weeks for applications before it was closed for new applicants, hence the increased numbers
Autumn 2021	Native Trees	577	To avoid the disappointment of unsuccessful applicants once the 500 tree target had been met the scheme was closed. This was in 10 days

From this it can be seen that there is a strong demand for “free” trees with all tree themes being popular.

One suggestion made by Members was that rather than provide free trees, residents be asked to provide a part payment contribution. Given that the trees cost between £4.75 and £8.75 depending on the type of tree, the administration costs involved in recovering relatively small part payments from residents could not be justified. It is also considered that by taking away the “free” element of the scheme its popularity may be diluted.

As an alternative to charging for the trees and help maximise the budget available then the possibility of sponsoring the scheme could be explored. Options would include local garden centres and large corporate companies keen to promote their “green” credentials.

In order to maximise the number of free trees available the most cost effective approach is to provide native trees as opposed to fruit trees or ornamental trees.

Cost per Tree

Fruit tree £7.25

Ornamental tree £8.75

Native tree £4.75

All trees are approximately 1.2m tall. At this size the trees create immediate impact and quickly grow on. This size has proven to be well received. Anything smaller loses its impact, anything larger becomes significantly more expensive and creates issues with delivery and storage.

The revenue budget for tree planting was increased in 2020/21 by £11,500 to help achieve the tree planting target. This budget has been used to fund the Free Tree Scheme.

The table below provides costs for the 2022/23 Free Tree Scheme.

	Projected 2022 cost per tree	Number of free trees to be offered
		750
Fruit trees	£7.25	£5,437.50
Ornamental trees	£8.75	£6,562.50
Native trees	£4.75	£3,562.50

In addition to the cost of the trees there is the cost to deliver these to residents. This has been estimated at £2,925.00 for 750 trees

These costs can be contained within the revenue budget for tree planting.

Way Forward

To increase the number of trees offered and maximise the use of the budget allocation it is proposed that in 2022/23 there is an allocation of 750 native trees for the Free Tree Scheme. This will cost £6,487.50 including delivery. This is an increase of £2,137.50 on the current year’s scheme. To help offset this cost the possibility of obtaining sponsorship for the Free Tree Scheme will be explored. In addition, to emphasise how the scheme links to the Climate Change Strategy and Green Futures Programme, options to link applications for free trees as an incentive to join the Green Rewards scheme will be developed. As part of the publicity for the scheme, residents will be encouraged to plant trees in their own gardens irrespective of their success in obtaining a free tree. The importance of the collective approach to Climate Change and the benefits that new tree planting brings will be emphasised.

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Report of the Executive Director

BROXTOWE PARKS STANDARD1. Purpose of report

To update Members on the outcome of the latest consultation and site assessments relating to the Broxtowe Parks Standard.

2. Background and detail

The Corporate Plan, as one of its priorities, is to protect the environment for the future. One of the targets associated with this priority is that 100% of parks and open spaces meet the Broxtowe Parks Standard. Having a uniform standard across all the sites is seen as a fair and positive way of improving the quality and visitor experience of the parks and open spaces. Appendix 1 details the questions asked as part of this standard.

Since the standard was approved in 2014 all the parks and open space have been assessed on a number of occasions and a report to the Environment and Climate Change Committee in February 2021 identified 1 site not achieving the standard. Appendix 2 details this site together with the outcome of the consultation reassessments in late summer/early autumn 2021. In addition, the appendix lists the outcomes of consultation and site assessments of a further 20% of sites that previously met the standard to make sure they were still achieving the quality targets. Consultation took place using an online questionnaire and 577 responses were received. The questionnaire was promoted on the Council's website and through social media. All sites are also inspected by officers from the Parks team to assess any concerns raised through the consultation process and to check that the scores achieved are a true reflection for the sites.

3. Financial implications

No costings have been included in this report but some of the issues identified have already been actioned and others will be prioritised through both capital and revenue budgets for improvements to the Borough's parks/open spaces.

Recommendation

The Committee is asked to NOTE the report.

Background papers

Nil

APPENDIX 1

Site Assessment

1. How welcoming is the park?
2. How effective is signage?
3. Standard of cleanliness
4. How clean is the site in terms of dog fouling?
5. Accessibility
6. Standard of grass cutting
7. Standard of shrub beds/flower beds maintenance
8. Standard of the tree maintenance
9. Play facilities provided
10. Sports facilities provided
11. How are the issues with violence and anti-social behaviour dealt with?
12. Nature and wildlife management
13. Overall impression of the park/open space

Options

Very good/very well

Good/Well

Fair

Poor/not very well

Very poor/not at all

Don't know/not applicable

APPENDIX 2

Sites failing to achieve the Broxtowe Parks Standard in 2020

To achieve the Broxtowe Parks Standard sites must score at least 85% of marks in the fair and above category and at least 45% of marks in the good and above category. Detailed below is the 1 site not achieving the standard in 2020.

Less than 85% Fair and Above

Beauvale Park, Greasley

82%

Less than 45% Good and Above

All sites achieved this standard

Analysis of the 2021 Survey Work

In late summer/early autumn 2021 the 1 site failing to achieve the Broxtowe Parks Standard was reassessed together with 13 other sites previously assessed as achieving the standard. These additional 13 sites were selected at random across the borough from the sites that had not been assessed in the last 3 years. The scores are shown below.

Area	Name of site	Fair & Above 2021	Good & Above 2021
Attenborough	Long Lane Recreation Ground	91% P	71% P
Beeston	Dovecote Lane Recreation Ground	91% P	70% P
Beeston	Weirfields Recreation Ground	89% P	67% P
Bramcote	Alexandrina Plantation/Sandy Lane	89% P	59% P
Chilwell	Inham Nook Recreation Ground	87% P	57% P
Eastwood	Coronation Park	85% P	56% P
Eastwood	Mansfield Road Recreation Ground	87% P	61% P
Greasley	Beauvale Park	87% P	52% P
Kimberley	Hall om Wong	86% P	61% P
Kimberley	The Stag Recreation Ground	87% P	45% P
Stapleford	Central Avenue Recreation Ground	85% P	46% P
Stapleford	Hemlock stone Open Space	86% P	48% P
Stapleford	Queen Elizabeth Park	84% F	51% P
Toton	Banks Road Open Space	91% P	57% P

P = Pass F = Fail

Based on this round of assessments there is only 1 site failing to achieve the Broxtowe Parks Standard.

Less than 85% Fair and Above

Queen Elizabeth Park, Stapleford

84%

Less than 45% Good and Above

All sites achieved this standard

Site specific comments on the sites assessed

Attenborough – Long Lane Recreation Ground. Positive feedback across all areas, the play area continues to be well received. Too early to assess the impact of the changes taking place to the sports pavilion.

Beeston – Dovecote Lane Recreation Ground. Another high scoring site with the new play area opened in Spring 2021 getting lots of praise. Positive comments about the new tree planting that has taken place on the park. Suggestions about the possibility of a skate park near the children's play area.

Beeston – Weirfields Recreation Ground. The links that the site provides to the Big Track Multi user route and Attenborough Nature Reserve were some of the positive comments. Request for margins around the site to have a more relaxed regime in terms of grass cutting and this offers potential for summer 2022.

Bramcote – Alexandrina Plantation/Sandy Lane. A lower score than some of the previous sites which is slightly surprising given that it has a Community Green Flag. The comments however were all positive, particularly in relation to its status as a Local Nature Reserve, volunteer involvement and lack of vandalism. Concern expressed about ongoing proposals for housing development adjacent to the site.

Chilwell – Inham Nook Recreation Ground. The changes undertaken in recent years relating to relaxing the grass cutting in certain areas and the introduction of annual wildflower areas were well received. The park was noted as a good community facility with a wide range of sports and play facilities.

Eastwood – Coronation Park. Whilst the park comfortably achieves the standard in the good and above category, there were concerns about dogs on the park and issues with dog fouling and littering. Anti-social behaviour was perceived to be a problem but no specific issues identified. There was positive feedback received relating to tree cover and accessibility.

Eastwood – Mansfield Road Recreation Ground. The park scores consistently well across all areas. Problems with the car park not being clearly marked with spaces for drivers with disabilities have now been addressed. The trees on the park were well received and with the new COVID-19 Rainbow Tree Planting undertaken in December last year, hopefully this will generate more positive comments in the future.

Greasley – Beauvale Park. This site is managed by Greasley Parish Council. It was the only park last year failing to achieve the Broxtowe Parks Standard, hence to reason for its reassessment this year. There has been an increase in the fair and above category from 84% to 87% which compares favourably with a lot of other sites. The main concerns last year related to the lack of surfaced paths in the children's play

area and the need to improve gates and fencing. Both these were addressed with Section 106 funding received for this site and are reflected in the revised scores.

Kimberley – Hall om Wong. The works to the path network and the improvements to the children’s play area in 2020 are reflected in the scores for this site. Overall the site was felt to be well maintained and managed positively in terms of nature conservation. Some comments about issues with fires in the wood. Work has been undertaken to try to resolve this working with the fire service.

Kimberley – The Stag Recreation Ground. This site is managed by Kimberley Town Council and whilst the scores are at the lower end of the range to achieve the standard, there were no really negative comments about the site. Suggestions made about increasing the range of children’s play equipment. This is not really achievable given the space constraints.

Stapleford – Central Avenue Recreation Ground. A site that has in the past failed to achieve the standard. Again whilst it scores at the lower end in both categories it is only a very small site. Requests for improvements in terms of controlling dog fouling.

Stapleford – Hemlockstone Open Space. Felt to be welcoming and accessible with positive comments about cleanliness and the management of trees. Comments about refurbishing an area of steps up to the “trig point” at the top of the open space. This work has now been scheduled.

Stapleford – Queen Elizabeth Park. The only park this year failing to achieve the Broxtowe Parks Standard. Although a creditable pass in the “good and above” category a score of 84% in the “fair and above” category was 1 point below the required standard. The main criticism related to the children’s play area which had equipment that had not been replaced. Since the survey was undertaken a new large item of play equipment has been added using funding from the 2021/22 Pride in Parks Capital Allocation. Hopefully when the site is reassessed in Summer 2022 this will be reflected in the score. The play area is also identified in the Capital Programme for 2023/24 for a full refurbishment.

Toton – Banks Road Open Space. Generally positive feedback across all areas with good comments on overall maintenance, management of trees and environmental management. Suggestions that the play area is ready for some improvement works and again this is a site identified in the Capital Programme for 2023/24.

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Report of the Executive Director

PRIDE IN PARKS – PLAY AREA AND PARKS/OPEN SPACE IMPROVEMENTS1. Purpose of report

To update Members on the Pride in Parks initiative.

2. Background

Since April 2018 funding has been allocated to undertake improvements to the Borough owned play areas that were identified as high and medium priority sites in the play strategy and to the Town and Parish Councils that maintain their own parks and outdoor recreational facilities to enable improvement and renovation works to be undertaken at these sites.

This report provides an update on progress made on the 2021/22 Pride in Parks Initiative, the completion of a scheme which rolled forward from 2020/21 together with proposals for 2022/23 and beyond.

3. Financial implications

The 2021/22 Capital Programme allows funding for 2 schemes. Further details are provided in the Appendix.

Recommendation

The Committee is asked to NOTE the progress on the schemes in the capital programme as part of the Pride in Parks initiative.

Background papers

Nil

APPENDIX

Schemes 2020/21**Dovecote Lane Recreation Ground, Beeston**

Consultation was undertaken during summer 2020 and a scheme to fully refurbish this very popular play area was prepared, featuring new modern climbing units and a full range of equipment for younger children, all with new rubber surfacing. A successful bid was made to FCC Community Foundation for £73,500 and this was used along with £47,250 from the Council's capital programme and £5,000 from United Living, the Council's housing modernisation and construction partner. The works started in March and were completed in June 2021. Feedback has been very positive and from general observation a significant increase in footfall has taken place.

Schemes 2021/22

All the High Priority Schemes within the Borough Play Strategy have now been funded and work undertaken to address the issues. The next phase of works concentrates on the schemes identified as Medium Priority where works need to be undertaken in the period 2020-23. In the 2021-22 Capital Programme there is £105,000 (excluding capital salaries) allocated for 2 schemes.

i) **Pasture Road Recreation Ground, Stapleford**

Consultation was undertaken during summer 2021 and a scheme to fully refurbish the play area and install adult fitness equipment was prepared. A funding bid was made to FCC Communities Foundation and in December 2021 confirmation was received that £49,500 had been awarded towards the project. As with all FCC awards there is a requirement to provide a 10.75% third party contribution to secure the award. For this scheme the required £5,320 has been provided by the Council's Construction Partner United Living Property Services. With £55,000 (excluding capital salaries) from the Council's capital programme and the £49,500 allocation from FCC this gives a total of £104,500. Tenders are being prepared for the project with a potential start date of March 2022.

The original capital allocation for this scheme was £75,000. The funding bid to FCC allowed a more expansive scheme to be designed matching the requirements identified in the consultation. With the success of the award there is however now a balance of £20,000 in the programme. This will be held as a contingency for this scheme and then rolled forward for use as part of the schemes identified in the 2022/23 Capital Programme in the Budget Papers elsewhere on the agenda

ii) **Play Area Improvements**

A number of play areas, whilst not requiring a full refurbishment, do require some remedial works. The Play Strategy identified that priorities may change during the period of the strategy due to issues such as increased usage of sites, vandalism and equipment failure. This budget recognises these changes and allows for the site specific issues to be addressed without undertaking a full refurbishment of the

particular site. The installation of rubber impact absorbing surfacing has been made at Hall Om Wong in Kimberley, Hickings Lane Recreation Ground in Stapleford and Inham Nook Recreation Ground in Chilwell. At Queen Elizabeth Park in Stapleford a large replacement play unit has been installed.

The works costing £30,000 (excluding capital salaries) are funded from the Council's Capital Programme.

Schemes 2022/23 and beyond

The Councils Play Strategy 2017-2025 identifies very high, high, medium and lower priorities for improving Children's Play Facilities. The very high and high priorities have been completed. The medium priorities are now in the process of being actioned. The scheme at Pasture Road Recreation Ground as identified in the report is one of these. The other outstanding medium priorities are at Jubilee Park, Eastwood, Bramcote Hills Park, Bramcote and The Spinney Open Space at Nuthall. These are all included in the proposed 2022/23 Capital Programme. The proposed forward capital programme for 2023/24 and 2024/25 allows for the completion of the one outstanding medium priority site at Banks Road, Toton and for the lower priority sites. In 2023/24 Sandgate Open Space, Bramcote and Queen Elizabeth Park, Stapleford are the 2 schemes proposed. In 2024/25 Cator Lane Recreation Ground, Chilwell and Redbridge Drive Nuthall are the schemes identified.

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Report of the Executive Director

CLEAN AND GREEN1. Purpose of report

To update Members on the progress of the 'Clean and Green' initiative.

2. Background

The Clean and Green Initiative supports the Councils corporate vision of 'a greener, safer, healthier Broxtowe where everyone prospers' and to 'protect the environment for the future'

Despite 2021/22 being a difficult year a number of initiatives have been delivered through the Clean and Green initiative. An update on what has been achieved since the last committee is shown in the appendix.

3. Financial implications

Any financial implications of the Clean and Green initiative can be contained within existing budgets.

Recommendation

The Committee is asked to NOTE the Clean & Green activities which have taken place.

Background papers

Nil

1. Community Engagement

This autumn and early winter officers have been engaging with schools and community groups to deliver small “urban rewilding” schemes around the Councils parks and open spaces. The intention is to introduce native plant species and change management regimes to provide habitat for natural colonisation by wildlife.

On the Nottingham Canal Local Nature Reserve between Cossall and Trowell several sections of overhanging willow have been coppiced and pollarded to increase light to the water and banks. The willows were growing on the opposite bank to the towpath and largely inaccessible to the public, with private landowners kindly allowing access for the work.

Habitat piles of pruned material have been strategically placed to help keep people and pets away. Increased light levels should allow recolonisation by marginal plants to benefit water vole which are present along the canal. A number of the willow pollards have been ring-barked to create standing dead wood which can be used for nesting by Willow Tit, which have been recorded on the canal.

On 23 November 2021 a group of sixteen children from the Lanes School in Chilwell visited Cator Lane Recreation Ground to plant 4 large fruit trees and 2,000 spring bulbs in an area of woodland. The visit included a discussion with the children about trees absorbing carbon and the spring flowers providing nectar for bees and butterflies after the winter hibernation.

On 28 November 2021 around 80 trees were planted at Hetley Pearson Recreation Ground in conjunction with ten people from Canopy 2050. Canopy 2050 are a group of people who are grow trees from seed. The Council is working in partnership with this group to find suitable locations on its parks and open spaces for these trees to be planted.

On 1 December 2021 around twenty-five pupils from Beeston Rylands Junior School, along with Incredible Edible community growing group and Beeston Wildlife Group, assisted our parks team with planting around 3000 native spring bulbs in a 350-meter-long species rich grassland strip at Leyton Crescent Recreation Ground. The bulbs will provide an early spring nectar supply. In addition, native woodland bulbs and plants were introduced under the hedgerow, including bluebell and wood anemone. This area will also be marked with the Bee Friendly signage in the near future.

On 16 December 2021 three groups of approximately 20 pupils from Eskdale Junior School accompanied the Deputy Mayor and our parks team to plant trees and bulbs at Inham Nook Recreation Ground in Chilwell. Around 60 trees, including standard oaks, lime and Sorbus torminalis, and 7000 woodland bulbs were planted. Much of the planting will benefit pollinators and the area will now be left with minimal

intervention to develop into something like wood pasture, allowing natural regeneration of the woodland.

In addition to the above works adjacent the woodland, and running alongside the Nottingham tram line, a 300 metre by 8 metre amenity grassland verge has been scarified and seeded with a long season native meadow seed mixture. Plug plants of common grassland wildflowers have also been planted. This verge will now be managed with an annual cut and collection as lowland neutral grassland. The work on the verge has been identified with our new “Bee Friendly in Broxtowe” signage, which helps explain the changes in management to the public.

On 23 December 2021 the Friends Group at Brinsley Headstocks Local Nature Reserve introduced native woodland plants into a recently thinned young woodland and planted an additional 3,000 snakeshead fritillaries into the species rich grasslands, adding to the previous years’ work. Whilst not strictly native to the area these spectacular spring flowers do provide a good nectar source for early pollinators and are becoming a point of interest to visitors to the site.

On 2 January 2022 the Friends of Bramcote Ridge, together with the Mayor, a local ward member and an officer from the Council undertook work at Bramcote Ridge to improve habitat for pollinators. The planting of early spring woodland plants and plug planting into areas of acid grassland took place on the Alexandrena plantation Local Nature Reserve.

2. Green Rewards

Launched at the end of October 2021, Green Rewards is an online platform designed to incentivise and encourage residents to undertake positive environmental behaviour change.

Membership for the platform continues to grow and there are currently 1,634 members across Nottinghamshire. Broxtowe borough has the largest share of platform users at 27% (449). Of the six key themes, Reduce, Reuse, Recycle and Energy and Carbon are the most popular.

The first winners have been drawn for the platform (both most points earned and a raffle prize draw winner-both received £20 gift voucher). By participating in Green Rewards, Broxtowe residents have to date:

- Avoided emitting over 17 tonnes of carbon
- Undertaken over 5,000 actions
- Saved enough energy to power 1 home for the day
- Had 881 meat free days
- Saved 77,040 litres of water
- Avoided putting over 5 tonnes of waste in their black bins
- Avoided using 1,603 single use items.

A target of 600 platform users by the end of January 2022 has been set. Membership sign ups have slowed down over the Christmas and New Year period. To reignite interest in Green Rewards further communication activities are planned, as well as some publicity regarding our borough's winners.

In February, a project planning meeting will be taking place with all platform leads and the two Nottingham Universities. Together we will look at activities and promotions that can be undertaken together over the coming year. Work with other potential stakeholder partners will also be explored.

Report of the Executive Director

UPDATE ON CARBON EMISSIONS AND PROGRESS TOWARDS CARBON NEUTRALITY BY 2027

1. Purpose of report

To update Members on the Council’s carbon footprint and progress towards becoming carbon neutral by 2027.

2. Background

There are 2,160 days remaining (as from 31 January 2022) for the Council to achieve its commitment to become carbon neutral by 31 December 2027.

In November 2021, the Environment and Climate Change Committee approved the re-calculation of the Council’s own operation baseline to incorporate emission data that had previously not been included. The new baseline was established at 3,704 tCO_{2e} for 2018/19.

As part of on-going carbon emission monitoring, a half yearly progress update has now been prepared (April to September 2021). Emissions for this period have been calculated at 1,003 tCO_{2e}. Further detail and analysis of this data can be found in Appendix 1.

Borough emission data has now been updated and includes the most current information supplied by the Business, Energy and Industrial Strategy Department (BEIS). In 2019, Broxtowe Borough emitted 501.2 ktCO_{2e}. Borough emissions have fallen 32% from 2005 levels (732 ktCO_{2e}). As reported previously, this is mainly due to the greening of the grid with less progress made in other areas. Emission data will be regularly monitored to establish patterns and trends. It will also help to identify key areas of focus for carbon reduction activities.

To support Climate Change strategy and Green Futures programme reporting, a simplified, progress report has been captured within the dashboard (Appendix 2). New actions are currently being identified and will be presented at the next committee for potential inclusion within the Green Futures programme. Further detail on progress can be found in Appendix 1.

3. Financial implications

Financial implications of Climate Change and Green Futures will be considered in individual reports.

Recommendation

The Committee is asked to NOTE the report.

Background papers: Nil

APPENDIX 1

1. Broxtowe Borough Council half year emission report (April-September 2021/22)

For the period April to September 2021, the Council’s own operations emitted 1,003 tCO₂e (Figure 1). Half yearly data from previous years is currently not available, so a comparison to ascertain progress on emission reductions is not possible. However, a system is in place to address this going forward.

Figure 1 (below) provides a detailed breakdown of the different carbon scopes for the Council’s own operations. It emphasises how much the fleet contributes overall to the Council’s carbon footprint and highlights the importance of decarbonizing the fleet. A report on this subject will be presented to members at the next Environment and Climate Change Committee.

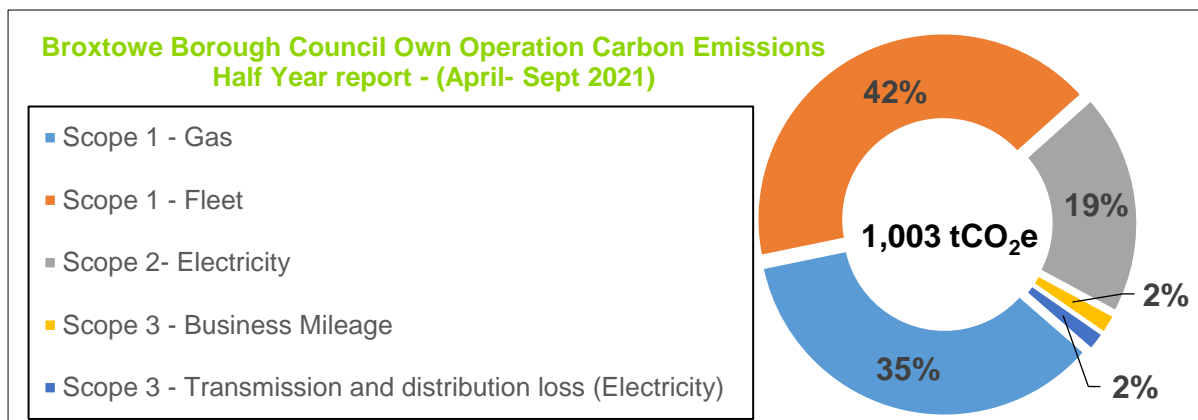


Figure 1 - Half Year Carbon emissions for Broxtowe Borough Council own operations

It should be noted that the half year data covers the warmer months, hence emissions are only a third of the levels captured in a full year for 2020/21 (Figure 2). Given this, it is not possible to provide a forecast at this stage to determine whether carbon emissions for the Council have decreased when compared with 2020/21.

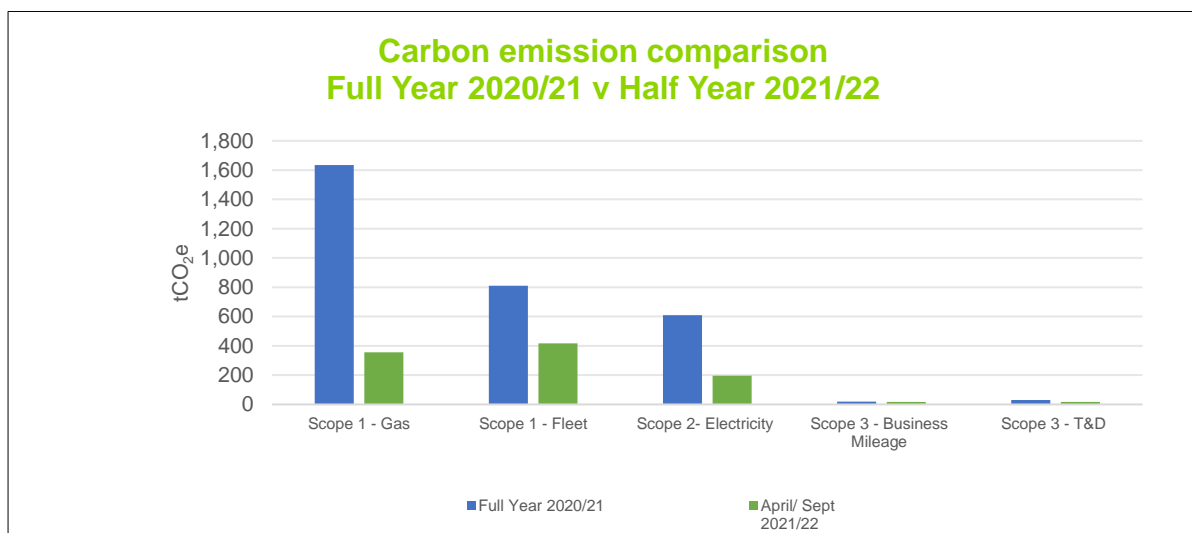


Figure 2 - Comparison of half year emissions 2021/22 v full year 2020/21

Figure 2 also highlights (as expected) that the vast majority of utility usage (Gas and Electricity) takes place in the autumn and winter months. April to September fleet

emissions are approximately half of what was reported for the whole of 2020/21. This indicates that it is unlikely that this will decrease for 2021/22.

2. Progress towards becoming carbon neutral (Council Operations) by 2027

The Council has committed to become Carbon neutral by 31 December 2027 and there are 2,160 days remaining to achieve this (from 31 January 2021).

Figure 3 (below) tracks the Council’s current progress to date and trend lines based on current performance and for a zero emission ambition. The graph shows:

- Actual carbon emissions (Blue line)
- Trend line for carbon emission reduction should progress continue at the current rate (Green dotted line).
- The pace of reduction necessary in order for the Council to achieve zero emissions by 2027 (Yellow dotted line). It should be noted that there will always be some form of residual carbon emissions, so the aim of the Council should be to achieve as close to zero as possible.

The red line in figure 3 (below) marks a 50% reduction level in carbon emissions from the 2018/19 baseline. This marker will help emphasize carbon emission reduction progress; ideally the Council need to be achieving levels of around 1,852tCO₂e by 2023 to ensure any carbon off setting is kept to an absolute minimum.

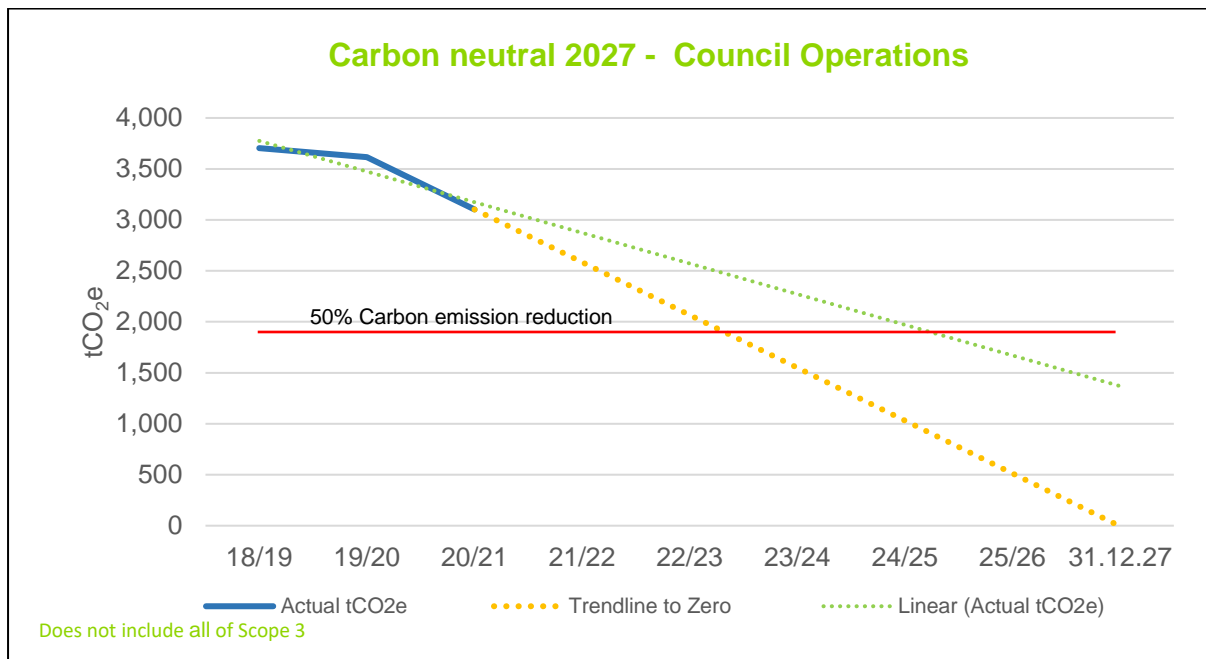


Figure 1 - Progress towards becoming Caron neutral

3. Borough emissions update

Borough emission data has now been updated and in 2019 the Borough of Broxtowe is calculated to have emitted 501.2 ktCO₂e (source: Business, Energy and Industrial Strategy Department: UK local authority carbon dioxide emissions national statistics).

In 2017, BEIS changed the way they reported data on emissions across Commercial, Industrial and Institutional buildings. This resulted in a significant increase to the borough emission data previously reported in the Climate Change and Green Futures Strategy document (Previously reported for 2017, 493.6 ktCO₂e, compared to the updated figure for the same year of 508.6 ktCO₂e – Source BEIS).

The 2019 breakdown of CO₂e from the key sector areas are shown in the table below:

Sector	2019 (kt CO ₂ e)	Description
Non-domestic	203	The usage from commercial, industrial, retail and public sector properties.
Domestic	172	This is the gas and electricity usage from domestic dwellings in Broxtowe Borough including social housing.
Transport	126	Carbon from all vehicles including cars, LGVs, motorcycles, buses and HGVs.

Table 1 – 2019 sector CO₂e emissions from Broxtowe borough

Figure 4 (below), provides a summary of the Borough of Broxtowe’s carbon emissions from 2005 to 2019 (released in 2021). The graph shows that borough emissions have fallen 32% from nearly 732 ktCO₂e in 2005 (6.8 tCO₂e per capita) to 501.2 ktCO₂e in 2019 (4.4 tCO₂e per capita).

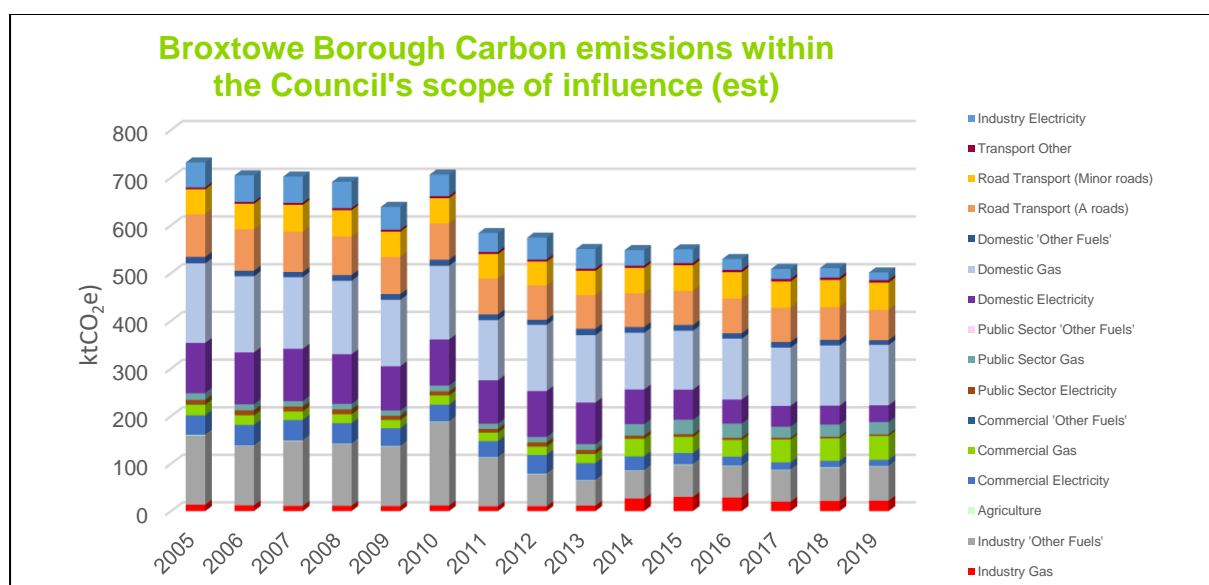


Figure 2 - Broxtowe Borough's Carbon emissions

Non domestic emissions (from commercial, industrial, retail and public sector properties) accounts for the largest proportion of borough emissions (41%). This is followed by domestic (34%), (from gas and electricity usage from domestic dwellings)

and then transport (25%) (from all vehicles including cars, LGVs, motorcycles, buses and HGVs).

Figure 5 shows total borough carbon emissions since 2005. The yellow dotted trend line indicates potential emission levels in 2027, should reductions continue at the current rate.

Borough emission figures will now be reported annually after the release of the BEIS data (usually mid-year).

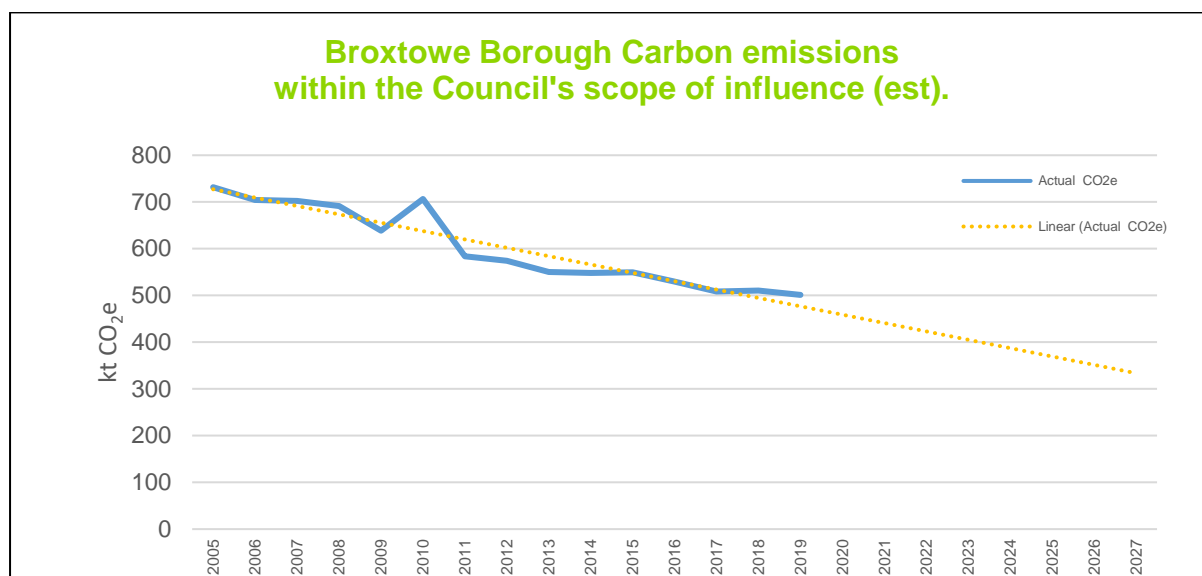


Figure 3 - Borough emission trend line

4. Broxtowe Borough’s Carbon Budget

Definition of a Carbon Budget

This is the amount of carbon dioxide permitted to be emitted over a certain period of time, which would allow global warming to be limited to no more than 1.5° C. Dealing with the environmental consequences from a temperature rise above the 1.5° C threshold would be seen as irreversible.

Tyndall Centre for Climate Research

Researchers from The University of Manchester and the Tyndall Centre for Climate Change Research have developed an online tool which can be used by local authorities to help understand their role in meeting the climate change objectives.

Tyndall Carbon Budget Reports provide UK local authority areas with budgets for energy related CO₂ emissions from 2020-2100. This allows users to calculate a carbon budget for their Council and will enable climate change targets to be set. These targets will then help meet the objectives of the United Nations Paris Agreement on Climate Change.

Carbon Budget for Broxtowe

The Carbon budget identified for Broxtowe applies to only CO₂ emissions from energy systems. An energy system is defined as ‘systems meeting our everyday needs through a range of services, including; heating, cooling, mobility and powering appliances’ (Source: Tyndall Centre for Climate Change).

Using the tool, the report recommended that for Broxtowe to make a ‘fair’ contribution towards the 1.5°C temperature change threshold for the period 2020 to 2100, the borough should stay within a maximum cumulative carbon dioxide budget of 4.1 million tonnes (MtCO₂). The report warns that at 2017 CO₂ emission levels, Broxtowe would use its entire carbon budget up within six years from 2020.

A further report providing more details on the Carbon budget for Broxtowe Borough will be bought to the next committee.

5. Green Futures and Climate Change Progress

To support the monitoring of the Climate Change strategy and Green Futures programme, a simplified report methodology has been introduced which has been incorporated within the carbon reporting dashboard (shown in Appendix 2).

There are a total of 145 actions; the progress of which has been categorised into the following status updates:

- Completed
- In Progress
- Overdue
- Not started
- Warning
- New

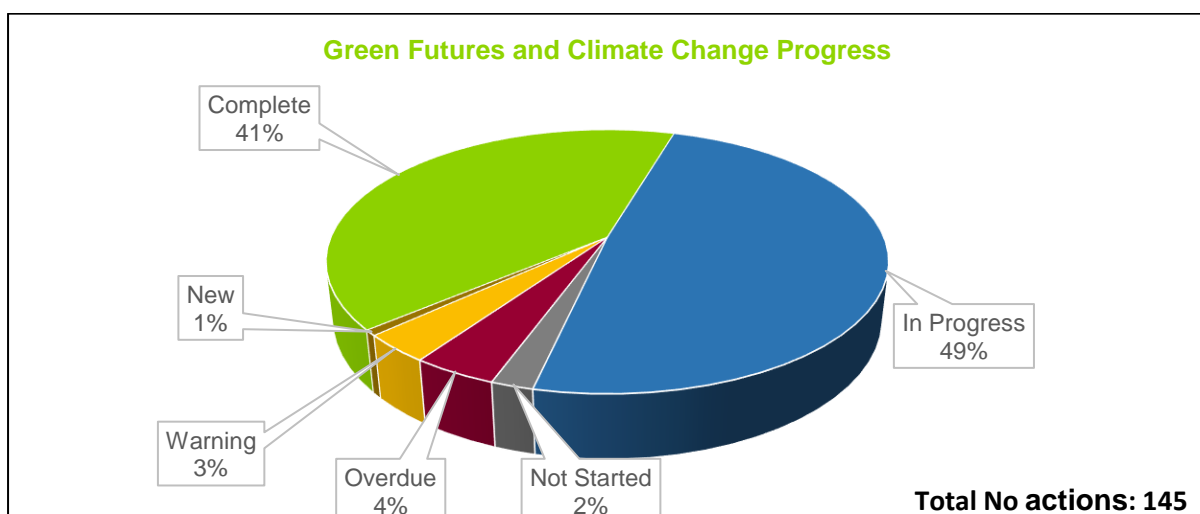


Figure 4 - Green Futures and Climate Change action plan progress

Figure 6 details progress across all themes. 90% of all the programme actions are either complete or in progress. There has been positive progress overall. New actions will continue to be identified to further advance carbon emission reduction, these will be presented for consideration at future committees.

There are five actions that are overdue and these have been detailed in the table below.

Theme	Action	Reason
Climate Strategy	Establish a baseline for CO ₂ emissions based on Scope 3 emission sources (e.g. impact of supply chain, housing stock, employee travel to and from work, waste and water)	Some progress has been made in determining the Council’s Procurement Scope 3 emissions, however the process is complex and requires additional resource which is currently being assessed.
Mileage	Introduce home to work mileage survey as part of the induction process for all new employees	HR are in the process of designing the survey sheet.
Energy and Building	Investigate further opportunities for the installation of solar panels on Council Buildings for example the Depot	Nottingham City Report on Solar PV for the depot has been received and is currently being evaluated.
Recycling	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	The post has now been advertised a number of times. No suitable candidates have applied. A review of current vacancies within the Environment department is now being undertaken.
Housing Improvements	Consideration will be given to retro-fitting of PV panels, especially to stock that is not subject to right to buy.	Desk top study started to review the possibility of using some additional independent living scheme roofs. Further work due to resume.

Table 2 - Overdue actions from the Climate Change and Green Futures programme.

There are three actions that have not been started and four actions that have a warning. These are detailed in table 3.


Theme	Action	Status	Comment
Climate Strategy	Using the principles of Carbon Budgeting create an approach that aligns with the budget process and determines and informs the level of CO ₂ e anticipated from investments in service provision.	Not Started	Concept will be developed moving forwards to help shape the direction of travel with regards achieving carbon neutrality.
Fleet and Transport	Using available data, produce a report on vehicle types registered in the Borough along with scenarios indicating the behavioural change necessary to help achieve carbon neutrality by 2027.	Not Started	Investigations are still taking place on where the relevant data sets for this exercise can be obtained from.
Energy and Building	Determine and report on approaches that will assist in reducing the organisations energy consumption further.	Warning	An external consultant (ARC) has been appointed to prepare a full asset management strategy across the whole estate. Their terms of reference include the identification of potential energy efficiency opportunities. They are due to report in the spring.
Energy and Building	Determine and report on approaches that will further assist the Council's building infrastructure reduce its carbon emission.	Warning	This will form part of ARC's remit detailed above.
Energy and Building	Leisure Centres (708t CO ₂ e 2018/19): Proceed with the Leisure Facilities Strategy which may lead to more efficient new buildings (longer term and requires very significant funding).	Warning	Leisure Strategy is currently in progress. If new buildings are identified as part of the scope then specification options for maximising energy efficiency will be high on the agenda.
Energy and Building	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.	Warning	Review being completed ready for consideration for 2022/23 budget setting. Replacement programme still to be finalised.

Theme	Action	Status	Comment
Energy and Building	Investigate the opportunity to create a woodland burial site – achieving eco burials within a woodland setting.	Not Started	This action is included in the Bereavement Services Business Plan for 2022-2025 as an area for development.

Table 3 - Not started or warning actions from the Climate Change and Green Futures programme.

APPENDIX 2

Climate Change and Green Futures Dashboard

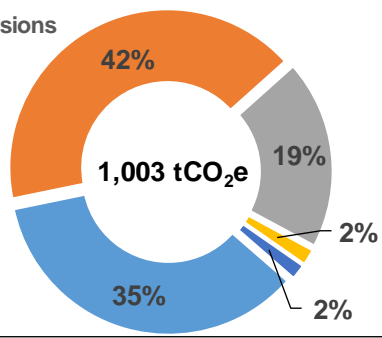


**Broxtowe
Borough
COUNCIL**

Days remaining till Carbon Neutral 2027:
2,160

Broxtowe Borough Council Own Operation Carbon Emissions
Half Year report - (April- Sept 2021)

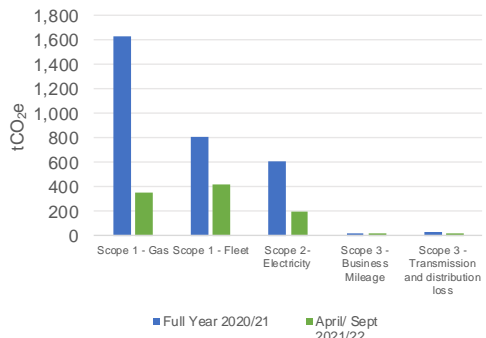
- Scope 1 - Gas
- Scope 1 - Fleet
- Scope 2- Electricity
- Scope 3 - Business Mileage
- Scope 3 - Transmission and distribution loss (Electricity)



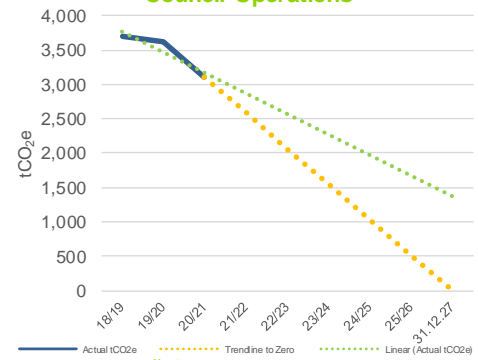
1,003 tCO₂e

Broxtowe Borough Council own operation Carbon emissions - 2020/21
3,103 tCO₂e

Carbon emission comparison
Full Year 2020/21 v Half Year 2021/22



Carbon neutral 2027
Council Operations

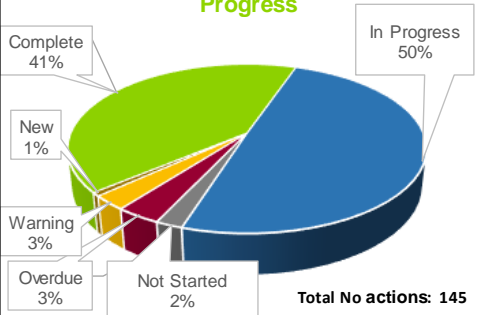


Does not include all of Scope 3


Action Plan Progress

Completed	60
In Progress	72
Overdue	3
Not Started/Warning	9
New	1

Green Futures and Climate Change
Progress



Key Highlights



1. 2,500 trees planned to be planted for 2021/22
2. Environment Act became law - 9 November 2021
3. 27% of Green Rewards users are from Broxtowe Borough
4. The Council will have a total of 8 electric vehicles by the end of January 2022
5. 6% of small plant equipment used at the depot is electric