

Appendix 1

Environment Business Plan 2026-2029Introduction

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)
- 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

This Business Plan details the projects and activity undertaken in support of the Council's Corporate Plan priorities.

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 regularly by General Management Team and reported to Cabinet on a quarterly basis. In addition, Cabinet and the Overview and Scrutiny Committee will also occasionally receive high level reports on progress against Corporate Plan priorities as required and as part of action planning, target setting and outturn reporting.

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 (Extract)

Critical Success Indicators (CSI)

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

| Indicator Description | Achieved 2022/23 | Achieved 2023/24 | Achieved 2024/25 | Target 2025/26 | Target 2026/27 | Future Years | Indicator Owner and Comments (incl. benchmarking) |
|--|------------------|------------------|------------------|----------------|----------------|----------------|---|
| Household waste recycled and composted (NI192) (includes all waste and recycling material collected from households in the Borough but excludes material collected from the household waste and recycling sites) | 37.55% | 35.93% | 35.52% | 37% | 38% | + 1% per annum | <p>Waste and Recycling Manager</p> <p>Total recycling and composting tonnage compared to the previous year has decreased by 1%. Main contributing factors include:</p> <ul style="list-style-type: none"> • Green-lidded recycling bin tonnage decreased by 1.7% • Kerbside Glass decreased by 1% compared to the previous year • Garden waste decreased by 0.9% • Overall total residual waste increased by 1%. <p>Decline in recycling rates is reflected nationally. Introduction of Simpler Recycling in March 2026 and Food Waste in 2027 are measures expected to reverse this trend and enhance material recovery.</p> |

| Indicator Description | Achieved 2022/23 | Achieved 2023/24 | Achieved 2024/25 | Target 2025/26 | Target 2026/27 | Future Years | Indicator Owner and Comments (incl. benchmarking) |
|---|---------------------|---------------------|---------------------|-------------------|-------------------|-----------------|---|
| Annual Reduction in the Council's own operation Carbon emissions (tCO ₂ e) (CCGF_001) | -1% | -1% | -26.4% | -10% | -10% | -10% | Climate Change Manager Transition from DERV to HVO commenced March 2024 and had a positive impact on the Council's own operation carbon emissions. |
| Cut carbon emissions by 50% by 2026/27 based on a 2018/19 baseline (tCO ₂ e) (CCGF_002) | 2,378 | 2,343 | 1,721 | 1,549 | 1,550 | 1,345 | Climate Change Manager There has been a 54% reduction in carbon emissions based on the 2018/19 baseline (3,730 tCO ₂ e). |
| Annual reduction in the Council's Scope 3 emissions (tCO ₂ e) (CCGF_005) (New) | 20,673 | 22,022 | 28,536 | 28,536 | 28,000 | 27,500 | Climate Change Manager New indicator for 2026/27 Scope 3 emissions are challenging to quantify. This is a new metric and data quality is still being refined. The 2025/26 target is to maintain previous levels while systems are embedded. Future reductions should be expected. |
| Green Rewards: Tonnes of carbon emissions avoided through Green Rewards activities (tCO ₂ e) (CCGF_003) | 202.2 | 202.2 | 206.0 | 206 | 206 | 206 | Climate Change Manager Annual carbon emissions avoided since launch of the Green Rewards Scheme in October 2021 is 610 tCO ₂ e. |

| Indicator Description | Achieved 2022/23 | Achieved 2023/24 | Achieved 2024/25 | Target 2025/26 | Target 2026/27 | Future Years | Indicator Owner and Comments (incl. benchmarking) |
|--|------------------|------------------|------------------|----------------|----------------|--------------|--|
| Parks achieving Broxtowe Parks Standard % (PSData_09) | 98% | 96% | 96% | 98% | 98% | 98% | Significant percentage of Council parks are achieving the Broxtowe Parks Standard reflecting investment in park management. The Play Strategy will be reviewed in 2026, followed by a supporting Pride in Parks delivery programme to enhance park quality, accessibility and inclusivity. |

Other Performance Indicators

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

Key Performance Indicators (KPI)

| Indicator Description | Achieved 2022/23 | Achieved 2023/24 | Achieved 2024/25 | Target 2025/26 | Target 2026/27 | Future Years | Indicator Owner and Comments (incl. benchmarking) |
|--|------------------|------------------|------------------|----------------|----------------|--------------|--|
| Percentage of Bins and Bags missed (WMDData_13) | - | 0.27% | 0.24% | 0.24% | 0.24% | 0.24% | Waste and Recycling Manager Reduction of 1.2% on previous year (2023/24 14,506, 2024/25 14,331). Nearly 6 million bins collected over four waste streams. The percentage of missed bins compared to those collected has reduced to 0.24% compared to 0.27% the previous year. |

| Indicator Description | Achieved 2022/23 | Achieved 2023/24 | Achieved 2024/25 | Target 2025/26 | Target 2026/27 | Future Years | Indicator Owner and Comments (incl. benchmarking) |
|--|---------------------|---------------------|---------------------|-------------------|-------------------|-----------------|---|
| Garden Waste Subscriptions (WMDData_03b) | 21,924 | 22,671 | 22,229 | 22,300 | 22,300 | 22,300 | Waste and Recycling Manager Although subscriptions have seen a slight decline, down by 1.9%, (442) compared to previous period, this shift offers a valuable opportunity to reflect and refine the approach. Teams will be actively addressing this trend as part of the strategy for the 2026/27 subscription period. |
| Income generated by garden waste subscriptions (WMDData_03c) | £873k | £925k | £1,028k | £1,070k | £1,070k | £1,070k | Waste and Recycling Manager Over £1m was generated from garden waste subscription fees, the first year that this has been achieved. Target was missed due to a decrease of 1.4% in garden waste subscribers. |
| Income generated through Trade Waste (WMDData_06) | £704k | £670k | £624k | £633k | £633k | £633k | Waste and Recycling Manager Close to target 2024/25. Income has reduced from 2023/24 due to a 10% loss in businesses using the Council's trade waste service. A supporting marketing strategy will be produced late 2025/26. |
| External income generated through Environmental Services (WMDData_08) | £204k | £209k | £250k | £190k | £195k | £195k | Waste and Recycling Manager Target exceeded. Income relates to the external income generated by the functions of the services with the Environmental Services Department. |

| Indicator Description | Achieved 2022/23 | Achieved 2023/24 | Achieved 2024/25 | Target 2025/26 | Target 2026/27 | Future Years | Indicator Owner and Comments (incl. benchmarking) |
|---|---------------------|---------------------|---------------------|-------------------|-------------------|-----------------|---|
| Cleanliness of the streets and open spaces within the Borough (levels of litter) (NI 195a) | 96% | 96% | 99% | 99% | 99% | 99% | Waste and Recycling Manager Hot spot areas for litter now issued to the cleansing teams and there has been a marked improvement across each survey's results. |
| Levels of detritus on the public highway (NI195b) | 95% | 87% | 95% | 96% | 96% | 96% | Waste and Recycling Manager Hot spot areas have been identified and increased cleansing has been taking place. Further work with the sweeper teams continues. |
| Reduce the number of fly tipping incidents (SSData_01) | 546 | 700 | 1,052 | 631 | 600 | 600 | Waste and Recycling Manager Fly tipping incidents have increased by 47% Borough-wide, mainly involving small quantities. The rise has been steady over the recent years. WISE started Environmental enforcement in April 2025 and there has been positive movement towards a reduction in fly tipping figures. |
| Clean and Green and environmental engagement events undertaken (including school visits) (SSData_10) | 58 | 65 | 381 | 150 | 150 | 150 | Waste and Recycling Manager Target exceeded. All individual litter picks are now being recorded. Over 3,000 people were engaged during these events and litter picks. |

| Indicator Description | Achieved 2022/23 | Achieved 2023/24 | Achieved 2024/25 | Target 2025/26 | Target 2026/27 | Future Years | Indicator Owner and Comments (incl. benchmarking) |
|--|---------------------|---------------------|---------------------|-------------------|-------------------|-----------------|--|
| Tonnes of household waste recycled (BV82a(ii)) (All waste and recycling material collected from households. It excludes trade waste and material collected from the household waste and recycling sites) | 7,862 | 7,343 | 7,354 | 7,500 | 7,500 | 8,181 | Waste and Recycling Manager Despite a decline in kerbside collection material, household waste recycled remains consistent with the previous year. Notably, bring recycling site collections have increased by 7%. |
| Tonnes of household waste composted (BV82b(ii)) | 6,934 | 7,053 | 6,892 | 7,000 | 7,000 | 7,500 | Waste and Recycling Manager Weather conditions have impacted the collected organic waste collections this year. (Both Garden and Street Sweepings). Following a warm spring last year, the wet summer contributed to an overall decrease of 2%. |

| Indicator Description | Achieved 2022/23 | Achieved 2023/24 | Achieved 2024/25 | Target 2025/26 | Target 2026/27 | Future Years | Indicator Owner and Comments (incl. benchmarking) |
|--|---------------------|---------------------|---------------------|-------------------|-------------------|-----------------|---|
| Household waste collected per head (kg) (BV84a) (All material classified as household waste and is collected by the Council, it includes litter waste, sweepings as well as waste and recycling from domestic properties. It excludes trade waste and material collected from the household waste and recycling sites) | 349.99 | 349.62 | 349.52 | 340.00 | 339.00 | 339.00 | Waste and Recycling Manager While there's been a positive decrease in household waste collected per head, the rate of decline is not as fast as expected. Environment will address this for 2026/27. |
| Residual Waste per household (kg) (NI 191) (All waste collected from black lidded bins as well as litter, clinical and bulky waste) | 496.37 | 498.77 | 498.87 | 496.00 | 491.00 | 486.00 | Waste and Recycling Manager There has been a 1% increase in the amount of residual waste collected compared to the previous year. This is a trend that is repeated nationally. |
| Residual (black lidded bin) Waste per household (kg) (WMDData_11) (Waste collected from the black-lidded bin only) | 462.36 | 460.27 | 462.00 | 460.00 | 455.00 | 450.45 | Waste and Recycling Manager The increase in households has impacted waste generation in the black-lidded bin, with weights rising by 1% compared to the previous year. |

| Indicator Description | Achieved 2022/23 | Achieved 2023/24 | Achieved 2024/25 | Target 2025/26 | Target 2026/27 | Future Years | Indicator Owner and Comments (incl. benchmarking) |
|--|---------------------|---------------------|---------------------|--------------------|--------------------|--------------------|--|
| Fixed Penalty Notices issued for fly tipping (WMDData_17) (New) | - | - | - | Tracking Indicator | Tracking Indicator | Tracking Indicator | Waste and Recycling Manager New performance indicator 2025/26. There isn't a target for the issuing of FPNs. This is for information only. |
| Fixed Penalty Notices issued for littering (WMDData_18) (New) | - | - | - | Tracking Indicator | Tracking Indicator | Tracking Indicator | Waste and Recycling Manager New performance indicator 2025/26. There isn't a target for the issuing of FPNs. This is for information only. |
| Electric vehicles (TRData_01) | 9 | 9 | 9 | 10 | 10 | 12 | Transport and Stores Manager Currently, total electrification for the fleet is cost prohibitive and charging infrastructure is not mature enough for the fleet vehicles required. |

Key Tasks and Priorities for Improvement 2026/27 – 2028/29 Including Commercial Activities

| Action | Targeted Outcome | Partnership / Procurement Arrangement | Officers Responsible / Target Date | Budget Implications / Efficiencies / Other comments |
|---|---|---|---|---|
| Produce DEFRA Annual Air Quality Status Report 2026 COMS2223_05.4 | Council has a fit for purpose Air Quality Status Report | Nottinghamshire authorities for a Countywide Strategy | Head of Environmental Health, Licencing and Public Sector Housing Senior EHO (Environmental Protection) June 2026 | Within existing budget |
| Implement the actions identified within the Waste Strategy 2021-2025 ENV2124_01 | Increase in the Council's recycling rate, reduced amount of residual waste and improved awareness of waste minimisation. Strategy will take into consideration the measures outlined in the Environment Act 2021 | Working with other districts, Nottinghamshire County Council and external partners: WRAP, M.E.L Research | Waste and Recycling Manager April 2026 (Simpler recycling) October 2027 (weekly food waste collections) | New Burdens funding will cover some of the initial capital expenditure required. Approval will be needed to cover the shortfall in Capital for the new weekly food waste scheme. EPR payments are to be used for improvements to the Waste and Recycling kerbside services. |
| Implement the strategic actions of the Climate Change and Green Futures programme ENV2124_02 | Decrease in Council's own operation carbon emissions. Creation of a net zero target | Work with other stakeholders to influence, encourage and assist households, businesses and schools within the Borough to strive towards the same goal | Climate Change Manager December 2027 | Limited capital and revenue money available to implement decarbonisation schemes Potential financial implications for use of external bodies. External funding opportunities will be explored. |

| Action | Targeted Outcome | Partnership / Procurement Arrangement | Officers Responsible / Target Date | Budget Implications / Efficiencies / Other comments |
|--|--|--|--|--|
| Implement Key Actions in Blue/Green Infrastructure Strategy 2025 - 2030 ENV1518_04.1 | Develop, improve and promote Green and Blue infrastructure in the Borough incorporating strategic actions in Climate Change and Green Futures programme and the Tree Management Strategy 2023-2027 | Nottinghamshire Wildlife Trust/Friends Groups | Parks and Green Spaces Manager | Utilise capital and Section 106 funding together with bids for external funding. |
| Wildflower sowing and meadow management ENV2124_03 | New wildflower areas created, and grass managed as wildflower meadows. New areas identified early in each year. | Nottinghamshire Wildlife Trust/Friends Groups | Parks and Green Spaces Manager March 2027 | In 2025/26, further wildflower and bulb planting undertaken at: <ul style="list-style-type: none"> • Bramcote Hills Park - Sensory Garden area • Brinsley Headstocks - Memorial Orchard • Colliers Wood |
| Implement the actions from the Tree Management Strategy 2023 – 2027 ENV2427_01 | Revise the Strategy Compliance Work with partners, land owners and other agencies to plant 2,000+ trees per year | Nottinghamshire Wildlife Trust/Friends Groups/Clean and Green Projects | Parks and Green Spaces Manager March 2027 | During 2025/26, 4 trees were planted (out of season). The planned winter works for 2025/26 include: <ul style="list-style-type: none"> • Archers Field, Stapleford • Banks Road, Toton • Pit Lane, Trowell (small copse) • Jubilee Park, Eastwood • Bramcote Hills Park |

| Action | Targeted Outcome | Partnership / Procurement Arrangement | Officers Responsible / Target Date | Budget Implications / Efficiencies / Other comments |
|---|---|---|---|--|
| Further develop sites with Local Nature Reserve status GREEN0912_14.1 | Maintain existing 121 hectares of land identified as Local Nature Reserves. Investigate possible additional sites as opportunities arise through: <ul style="list-style-type: none"> • new housing development • the acquisition of additional open space. • increase and develop local pocket park nature sites | Nottinghamshire Wildlife Trust | Conservation and Green Spaces Manager March 2027 | Management plans to be updated so the existing sites are properly maintained rather than increase the number of sites. New sites may have a potential revenue implication |
| Improve Play areas and Parks and Open Spaces ENV1821_03 | All play area improvements as identified in the Play Strategy 2017-2025 to be completed in 2023/24. Develop a new Parks and Play Strategy 2025 - 2030. | Parish/Town Councils, Local Sports Clubs, Community groups, Schools, Friends Groups | Parks and Green Spaces Manager March 2026 | Interim Pride in Parks programme developed for 2026/27, focusing on accessibility. A new Parks and Play Strategy is in the process of being developed. |
| Identify areas of new Green Space for public use ENV2023_03 | Increase the total area of publicly accessible green space in Broxtowe | Working with housing developers, local land owners and community groups | Parks and Green Spaces Manager March 2027 | Revenue implication of maintaining new open space. Potential Section 106 funding from developers. Volunteer time to maintain areas. |

| Action | Targeted Outcome | Partnership / Procurement Arrangement | Officers Responsible / Target Date | Budget Implications / Efficiencies / Other comments |
|---|--|---|--|---|
| Implement actions deriving from the Government's 'Our Waste, Our Resource: A Strategy for England' ENV2023_05 | Increase in the Council's recycling rate and increased awareness of climate change and waste and recycling issues | Working with other District Councils, Nottinghamshire County Council and external partners | Waste and Recycling Manager March 2028 | Limited capital and revenue money available to implement new recycling schemes. The Council's Waste Strategy will be renewed in 2026/27. |
| Income generated through Trade Waste ENV2528_01 (New) | Review the effectiveness of the marketing Strategy. Implementation of food waste and simpler recycling collections for trade waste customers. | Working with Nottinghamshire districts, Nottinghamshire County Council and Veolia to deliver the service. | Waste and Recycling Manager | Any costs incurred by the implementation of the service will be covered by income. This task is linked to performance indicators WMData_06 and WMData_06b |
| Implement the strategic actions of the Transport and Fuel Strand of the Climate Change and Green Futures programme TR2124_01 | Reduce the Councils' emissions from the fleet and make a positive contribution to the Councils' commitment of becoming carbon neutral by 2027 | All relevant internal and external stakeholders | Transport and Stores Manager March 2027 | Move to Hydrogenated Vegetable Oil (HVO) in April 2024, which has resulted in an 86% reduction in fleet emissions (703 tCO ₂ e) compared to the previous year. |

The green-shaded rows in the table indicate potential positive carbon reduction impacts, aligned with the Climate Change and Green Futures Strategy.

Link Key Tasks and Priorities for Improvement to the Financial Budgets

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

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

| Revenue and Capital Budget Implications/Efficiencies Generated | Action | 2026/27 Budget £ | 2027/28 Budget £ | 2028/29 Budget £ |
|--|-------------------|---------------------|---------------------|---------------------|
| New business/increased income | | | | |
| Increased income received from garden waste collections. (Estimated – Charges to be agreed) | WMData_03c | (10,000) | (10,000) | (10,000) |
| Third Party Funding for Park Improvements - subject to outcome of funding bids | ENV1821_03 | - | (50,000) | (50,000) |
| Third Party Funding for Tree Improvement | ENV2427_01 | (10,000) | (10,000) | (10,000) |
| PEPR (Packaging Extended Producer Responsibility) payments | | (1,200,000) | Unknown | Unknown |
| Net Change in Revenue Budgets | | *Note | *Note | *Note |

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

The green-shaded rows in the table indicate potential positive carbon reduction impacts, aligned with the Climate Change and Green Futures Strategy.