

ENVIRONMENT BUSINESS PLAN 2020–2023

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

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

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

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

The Council's Values are:

- **Going the extra mile: a strong, caring focus on the needs of communities**
- **Ready for change: innovation and readiness for change**
- **Employees: valuing our employees and enabling the active involvement of everyone**
- **Always improving: continuous improvement and delivering value for money**
- **Transparent: integrity and professional competence**

The Council's Priorities and Objectives for ENVIRONMENT are '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**

1. PUBLISHED STRATEGY AND POLICY DOCUMENTS SUPPORTING THE DELIVERY OF PRIORITIES AND OBJECTIVES

Strategy/Policy Document	Purpose of Document	Renewal Date	Responsible Officer/Contact
Corporate Plan	The Council's overarching plan for its priorities, targets and objectives. The plan sets out priorities to achieve the vision for 'A greener, safer, healthier Broxtowe where everyone prospers' with focus on the priorities of Housing, Business Growth, Community Safety, Health and Environment.	April 2024	Chief Executive
Business Strategy	Deigned to ensure that the Council is: <ul style="list-style-type: none"> • Lean and fit in its assets, systems and processes • Customer focused in all its activities • Commercially minded and financially viable • Making best use of technology. 	Updated annually	Deputy Chief Executive
Medium Term Financial Strategy	The Council's key financial planning document. In detailing the financial implications of the Corporate Plan, the MTFS provides a reference point for corporate decision-making and helps to ensure that the Council can optimise the balance between its financial resources and the delivery of its priorities. The MTFS informs the annual budget-setting process, ensuring that each year's budget is considered within the context of the Council's ongoing sustainability over the entirety of the planning period.	Updated annually	Deputy Chief Executive Head of Finance Services
Commercial Strategy	Promote and support a change in organisational culture towards a more business-like approach to the delivery of services. Overall, commercialism will enable departments to adopt a business-like approach with the focus firmly on delivering the best services possible for residents and businesses within the Borough whilst at the same time maximising income generation.	April 2020	Deputy Chief Executive Commercial Manager

Strategy/Policy Document	Purpose of Document	Renewal Date	Responsible Officer/Contact
Capital Strategy	An overarching summary document which encompasses all capital and treasury activity including the capital programme, financing planning, accounting policies and asset management.	Updated annually	Deputy Chief Executive Head of Finance Services
Street Cleansing Service Standard	Provides local standards and targets for delivery of the service delivered in part through the Clean and Green initiative	Ongoing	Operations Manager
Green Infrastructure Strategy	Safeguards and enhances the core environmental Green Infrastructure networks within Broxtowe. It encompasses the Blue Infrastructure and Meadow Planting /Wildlife Corridor strands in the Green Futures programme	2030	Business and Projects Manager
Management Policy for Trees in Council Ownership	Sets out the guidelines for managing trees to assist and influence arboriculture decisions in relation to pruning and removal of trees	Ongoing	Grounds Maintenance and Arboricultural Manager
Local Nature Reserves Site Management Plans	Strategic documents setting out the maintenance regimes and actions through the life of the plans	Various - Rolling five or 10 year plans	Conservation and Green Spaces Development Manger
Broxtowe Parks Standard	Agreed standard for Management and Maintenance of Parks and large Open Spaces in the Borough	Ongoing	Business and Projects Manager
Playing Pitch Strategy 2016-2028	To identify priorities to enhance existing or provide new playing pitches and associated facilities	2028	Business and Projects Manager / Head of Neighbourhoods and Prosperity
Play Strategy 2017-2025	Shaping the future of children and young people's play throughout Broxtowe delivered through the Pride in Parks programme	2025	Business and Projects Manager

Strategy/Policy Document	Purpose of Document	Renewal Date	Responsible Officer/Contact
Recycling Service Standards	Provides standards and targets for the delivery of the service	Ongoing	Environment and Business Development Manager
Trade Waste Service Standards	Provides standards and targets for the delivery of the service	Ongoing	Environment and Business Development Manager
Domestic Waste Service Standards	Provides standards and targets for the delivery of the service	Ongoing	Operations Manager
Broxtowe Revised Waste Strategy (Now also linked to the Recycling Strand within the Climate Change and Green Futures programme)	Provides a revised strategic framework for the management of municipal waste for the period from 2016-2020.	2020	Environment and Business Development Manager
Bramcote Hills Park/ Colliers Wood Green Flag Management Plans	Establishes aims, objectives and targets to manage the sites to Green Flag standard.	Review plans annually and in detail every 5 years	Business and Projects Manager
Tree Planting	Key strand in Green Futures Programme creating a strategic approach to tree planting with annual target for new trees	2023	Business and Projects Manager
Our Waste, Our Resource: A Strategy for England	Provides a strategic guidance for the management of waste within England	Ongoing	Environment and Business Development Manager
Single Use Plastic Action Plan	To identify measures to reduce the Council's use of 'single use plastic'.	Ongoing	Environment and Business Development Manager

2. SERVICE LEVEL OBJECTIVES LINKED TO CORPORATE OBJECTIVES

Develop plans to reduce our carbon emissions to zero and start implementing them (En1)

Service Areas covered by this Plan	Service Objectives
Environmental Services	
Street Cleansing	<p>Provide effective cleansing services which maintain public land in accordance with national standards and contribute to a safe and healthy community.</p> <p>Promote a cleaner borough.</p> <p>Implement actions from Clean and Green Initiative and the Climate Change and Green Futures programme.</p>
Waste	<p>Promote responsible waste management. This includes education, awareness raising and enforcement through various activities and methods.</p> <p>Implement actions from Clean and Green Initiative.</p> <p>Implement actions within the Recycling Strand of the Climate Change and Green Futures programme. Actions such as remodelling of the recycling rounds in order to increase efficiency and reduce mileage.</p>
Transport / Fuel	<p>Implement actions from Clean and Green Initiative and the Climate Change and Green Futures programme.</p>
Improving biodiversity	<p>Promote good biodiversity practice and implement actions from Clean and Green Initiative and the Climate Change and Green Futures programme.</p>
Tree Planting	<p>Implement actions from Tree planting strand in Green Futures Programme</p>
Blue / Green Infrastructure	<p>Implement actions from Blue Infrastructure and Meadow planting/ Wildlife corridors strands in Green Futures programme</p>
Improve air quality	

Invest in our parks and open spaces (En2)

Service Areas covered by this Plan	Service Objectives.
Parks and Green Spaces	
Public Green Spaces	Manage, maintain and develop public green spaces (parks, open spaces, play areas and street scene areas). Undertake the planting and maintenance of trees and landscaped areas on the Council's green spaces. Implement actions from the Green Futures programme and Pride in Parks Initiative.
Local Nature Reserves, Woodlands	Manage, maintain and develop local nature reserves and woodlands to ensure that they enhance the environment and contribute towards a safe and healthy community. To ensure that the selection of tree species in the borough is diverse and predominantly native. A range of non-natives will be included to ensure sustainability. This will mitigate the risks that a monoculture of trees can create with pest and diseases. Further develop a proactive approach to partnership working.

Increase recycling and composting (En3)

Service Areas covered by this Plan	Service Objectives
Recycling and composting	
Waste Management	<p>Provide an effective collection service for domestic, garden and trade waste.</p> <p>Maintain and increase the opportunities for residents to recycle their waste.</p> <p>Promote recycling and sustainability by educating the community on the benefits of recycling and waste minimisation and encourage a reduction of contamination.</p> <p>Engage through the Nottinghamshire Joint Waste Management Committee for the purpose of developing and implementing sustainable waste management policies, practices and development of shared services.</p> <p>Implement actions from Clean and Green Initiative and the Climate Change and Green Futures programme.</p>
Estates, Energy and Sustainability	<p>Reduce levels of energy use in the Council's buildings and social housing properties through raising awareness and installing energy efficient measures reducing CO₂ levels in Broxtowe.</p>
Reducing single use plastic	<p>Review the use of single use plastic within the Council and implement actions to reduce the use of single use products.</p> <p>Educate residents and promote the wider issue of reducing the use of single use plastics</p> <p>Work with procurement section to ensure that sustainable procurement is at the heart of the tendering process.</p>

3. MEASURES OF PERFORMANCE AND SERVICE DATA

Context – Baseline Service Data

Pentana Code	Service Data Description	Actual 2016/17	Actual 2017/18	Actual 2018/19	Comments including benchmarking data
WMData_01	Enquiries for bulky collections	1,703	1,694	1,260	The number of enquiries has reduced slightly from the previous year.
WMData_02	Enquiries for general refuse enquiries	16,929	20,920	16,251	Following the transition to the new rounds the number of enquiries has fallen below the levels previously experienced outlining the refuse service is running efficiently and effectively
WMData_03b	Garden waste subscriptions	18,716	19,211	19,664	Customer base is increasing year on year.
WMData_06 NEW	Number of trade customers	782	803	809	The trade waste service has continued to grow year on year despite the commercial waste sector being a highly competitive market. This demonstrates the Council provides a service which is deemed value for money
SSData_02	Abandoned vehicles removed and destroyed	40	28	22	The number of vehicles being removed has reduced despite the number of reports of vehicles increasing year on year
SSData_03	Litter/dog bins	1,168	1,210	1,223	Includes provision of 14 recycling bins
SSData_04	Clean and Green events undertaken	-	-	7	The Clean and Green Initiative was approved by Committee in September 2018. Following its approval over 300 residents, children or interested individuals took part in 7 community events in 2018/19

Pentana Code	Service Data Description	Actual 2016/17	Actual 2017/18	Actual 2018/19	Comments including benchmarking data
PSData_01	Play areas refurbished	1	2	7	Broadgate Park, Leyton Crescent Recreation Ground, Redbridge Drive Open Space, Mansfield Road Recreation Ground, Shilo Recreation Ground. Brinsley Recreation Ground, Basil Russell Playing Field
PSData_02	New site specific management plans produced	2	1	2	In 2018/19 Sandy Lane and Alexandrina Plantation Open Spaces produced
PSData_05	Total area of parks and open spaces (hectares)	236	236	236	There was no increase in the area of parks and open spaces in 2018/19 from land acquired from housing developers
PSData_06	Children's play areas	34	34	34	Programme has been to improve exiting provision
PSData_07	Local Nature Reserves	15	15	15	Total area of land managed as Local Nature Reserves exceeds the national target of 1 hectare per 1000 population set by Natural England
EMData_02	Total business mileage (vehicles)	198,886	167,871	173,386	Data excludes Liberty Leisure Ltd employees. Increase of 3% from 2017/18.
EMData_03a	Total litres of fuel used fleet (mileage)	337,380 litres	298,352 litres	301,221 litres	Fuel usage decreased by 12% from 2016/17 to 2017/18 with the reduced vehicle fleet and revised refuse rounds contributing towards this
EMData_08	Proportion of Households Fuel Poor in the Borough of Broxtowe	11.9% (2014/15)	11.8% (2015/16)	8.6% (2016/17)	Figures collected nationally by DECC, sub regional fuel poverty (Low Income High Cost definition), figures two years behind. Source – Dept. Business, Energy & Industrial StrategySub-regional fuel poverty data, 2017

Pentana Code	Service Data Description	Actual 2016/17	Actual 2017/18	Actual 2018/19	Comments including benchmarking data
SSData_01	Reduce the number of fly tipping incidents	399	344	359	There was a small increase in 2018/19 from the previous year. The number of fly tipping incidents reported so far in 2019/20 suggests there will be a reduction compared to the previous year.

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			Target			Indicator Owner and Comments (incl. benchmarking)
		2016/17	2017/18	2018/19	2019/20	2020/21	Future Years	
Critical Success Indicators (CSI)								
Cleanliness of the streets and open spaces within the Borough (levels of litter)	NI195a	96%	95%	95%	97%	97%	97%	Environment and Business Development Manager Target to maintain the level of cleanliness within the Borough
Reduce the number of fly tipping incidents	SSData_01	399	344	359	414	270	243	Environment and Business Development Manager Current projection for 2019/20 is around 300 incidents. Targets for 2020/21 onwards based on an annual 10% reduction from a baseline figure of 300
Parks achieving Broxtowe Parks Standard %	PSData_09	96%	94%	92%	94%	97%	100%	Business and Projects Manager Sample sites assessed on an annual basis

Indicator Description	Pentana Code	Achieved			Target			Indicator Owner and Comments (incl. benchmarking)
		2016/17	2017/18	2018/19	2019/20	2020/21	Future Years	
Energy Consumption across all operational sites – Total kWh gas and electric ('000)	CPLocal_03	6,340 (Revised from 8,902)	6,581	X	8,280	8,114		Head of Property Services
Household waste recycled and composted	NI192	41.04%	38.82%	38.48%	41%	40%	+ 1% per annum	Environment and Business Development Manager Current projection for 2019/20 based on midyear data is a recycling rate of 38.8%. With the implementation of additional recycling employees whose role is to promote and educate residents on recycling, together with reducing contamination, it is expected that an increase in the recycling rate will be achieved. This is reflected in the target for 2020/21 onwards.

Performance Indicators

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			Target			Indicator Owner and Comments (incl. benchmarking)
		2016/17	2017/18	2018/19	2019/20	2020/21	Future Years	
Key Performance Indicators (KPI)								
Green Flags/Community Green Flags	PSLocal_02	5	5	5	5	5	5	Business and Projects Manager Target is to maintain the number of Green Flags. Sites independently assessed on an annual basis
Garden Waste Subscriptions	WMData_03b	18,716	19,211	19,664	19,200	20,042	20,042	Environment and Business Development Manager The customer base for 2019/20 is currently 20,042. Customer base is expected to remain relatively stable year on year which is reflected in the targets from 2020/21 onwards
Income generated by garden waste subscriptions	WMData_03c	£582k	£623k	£661K	£645k	£727K	£727k	Based on price increases in 2019/20 and maintained customer base

Indicator Description	Pentana Code	Achieved			Target			Indicator Owner and Comments (incl. benchmarking)
		2016/17	2017/18	2018/19	2019/20	2020/21	Future Years	
Income generated through Trade Waste	WMData_06a	£517k	£550k	£580K	£597K	£608K	£632K	Environment and Business Development Manager Budget for 2020/21 onwards is based on an increase in the overall charges of 4% and maintaining customer base.
External income generated through Environmental Services	WMData_08	£150k	£172k	£202K	£198K	£190K	£190K	Environment and Business Development Manager It is anticipated that the income for 2019/20 will around £8K lower than the target level. The reduction is due to the reduced demand for services by external parties. Figures have been revised to include the income from the Nottinghamshire County Council highway grass cutting contract. The targets from 2020/21 onward are based on maintaining the current income level and the assumption that the highway grass cutting contract will continue.

Indicator Description	Pentana Code	Achieved			Target			Indicator Owner and Comments (incl. benchmarking)
		2016/17	2017/18	2018/19	2019/20	2020/21	Future Years	
Levels of detritus on the public highway	NI195b	96%	95%	96%	96%	96%	96%	Environment and Business Development Manager Figures show a total of 96% of streets met the acceptable level of standard.
Savings through reuse of bins	WMData_10	£4k	£10k	£12K	£12K	£4500	£4500	Environment and Business Development Manager Fewer bins which are suitable for reuse have been collected. It is anticipated that the savings for 2019/20 will be in the region of £4.5K targets for 2020/21 onwards are based on maintaining this level of reuse.
Tonnes of household waste recycled	BV82a(ii)	8,993	8,312	8,018	8,700	7,776	7,776	Environment and Business Development Manager It is predicted that in 2019/20 around 7,776 tonnes of recyclables will be collected. The reduction in tonnages being collected can be attributed to many factors including lighter products and also improved purchased habits. The target from 2020/21 onwards is based on maintaining the current levels.

Indicator Description	Pentana Code	Achieved			Target			Indicator Owner and Comments (incl. benchmarking)
		2016/17	2017/18	2018/19	2019/20	2020/21	Future Years	
Tonnes of household waste composted	BV82b(ii)	7,904	6,782	7,461	7000	8000	8000	Environment and Business Development Manager. It is predicted that in 2019/20 around 8000 tonnes will be collected. The tonnage collected through this service is dependent upon weather conditions. The targets from 2020/21 are therefore based on maintaining the current levels.
Household waste collected per head (kg)	BV84a	366.62	344.98	356.92	386.00	373.38	365.91	Environment and Business Development Manager Estimates suggest the 2019/20 total will be 381kg. This would be below the target level of 386kg. Targets from 2020/21 represent a desire to continue to reduce by 2% each year
Residual Waste per household (kg)	NI191	486.62	476.81	493.25	512.00	482.09	467.62	Environment and Business Development Manager Estimates suggest the total for 2019/20 will be 497kg. The target will be achieved. Targets from 2020/21 represent a desire to continue to reduce by 3% each year

Indicator Description	Pentana Code	Achieved			Target			Indicator Owner and Comments (incl. benchmarking)
		2016/17	2017/18	2018/19	2019/20	2020/21	Future Years	
Number of Clean and Green events undertaken	SSData_04	-	-	7	20	20	20	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.
Number of Trees Planted		862	628	1,618	2,000	2,500	3,000	Business and Projects Manger. Increasing target in line with Tree Planting Strand in Green Futures programme
Management Performance Indicators (MPI)								
Average play value score	PSLocal_01	28.75	29.85	31.38	32.00	32.50	33.00	Business and Projects Manager This is a measure of the different elements that make up a play area using a national scoring system. With the Pride in Parks Initiative the figure has increased

Indicator Description	Pentana Code	Achieved			Target			Indicator Owner and Comments (incl. benchmarking)
		2016/17	2017/18	2018/19	2019/20	2020/21	Future Years	
No. of Nature Reserves	PSData_07	15	15	15	15	15	15	Business and Projects Manager No growth in numbers of reserves is projected in the short term. Management plans for existing sites are in the process of being updated and consolidated
Number of new Green Spaces created		-	-	-	1	1	1	The target is to create 1 new publically accessible green space each year

4. KEY TASKS AND PRIORITIES FOR IMPROVEMENT 2020/21 – 2022/23 INCLUDING COMMERCIAL ACTIVITIES

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

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

Pentana Code	Description	Targeted Outcome	Partnership/ Procurement Arrangement	Officers Responsible/ Target Date	Budget Implications/ Efficiencies/Other comments
ENV 1620_03	Implement the actions identified within the Waste Strategy and additional actions connected to the Recycling Strand within the Climate Change and Green Futures programme.	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 M.E.L Research WRAP	Environment and Business Development Manager March 2020	Limited capital and revenue money available to implement new recycling schemes Potential financial implications for use of external bodies
ENV 1620_04	Franchises and licensing within Parks and Open Spaces	Increased number of franchises and licensed facilities	Working with local suppliers and companies	Conservation and Green Spaces Manager March 2021	Through licensing of sales of refreshments and sponsorship of floral displays

Pentana Code	Description	Targeted Outcome	Partnership/ Procurement Arrangement	Officers Responsible/ Target Date	Budget Implications/ Efficiencies/Other comments
ENV 1518_04	Implement Key Actions in Green Infrastructure Strategy	Develop, improve and promote Green and Blue infrastructure in the Borough incorporating strategic actions in Green futures programme	PCV/Notts Wildlife Trust/Friends Groups	Business and Projects Manager March 2022	Utilise capital and Section 106 funding together with bids for external funding
ENV1720_01	Apply a strategic approach to tree management and planting.	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	PCV/Notts Wildlife Trust/ /Clean and Green Projects/ Friends Groups	Business and Projects Manager December 2023	£11,500 bid submitted as a revenue development as part of the Tree Planting strand in the Green Futures programme
GREEN 0912_14	Further develop sites with Local Nature Reserve status	Maintain existing 121 hectares of land identified as Local Nature Reserves and investigate possible additional sites as opportunities arise with new housing development and the acquisition of additional open space	PCV/Notts Wildlife Trust	Conservation and Green Spaces Manager March 2022	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
ENV1821_03	Improve Play areas and Parks and Open Spaces	Play areas identified as Medium Priority sites (Years 2020-2023) in the Play Strategy 2017-2025 improved. Healthy Society , DDA Compliant	Parish/Town Councils, Local Sports Clubs, Community groups, Schools, Friends Groups	Business and Projects Manager March 2023	Continue to undertake Pride in Parks initiative utilising capital allocation in 2020/21

Pentana Code	Description	Targeted Outcome	Partnership/ Procurement Arrangement	Officers Responsible/ Target Date	Budget Implications/ Efficiencies/Other comments
ENV1922_01	Implementation of the Clean and Green Initiative	Implement a range of initiatives aimed at making Broxtowe a Cleaner and Greener place for residents and visitors to the Borough.	Other Council Departments/ Friends Groups/ Members	Environment and Business Development Manager Corporate Communication Manager March 2021	Funding implications for this initiative have been included in the budgetary process
ENV2023_01 NEW	Wildflower sowing and meadow management	New wildflower areas created and grass managed as wildflower meadows	Friends Groups/ Notts Wildlife Trust/PCV	Business and Projects Manager March 2023	£15,000 bid submitted as a revenue development as part of the Meadow Planting/Wildflower corridors strand in the Green Futures Programme
NEW	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.	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	Environment and Business Development Manager March 2023	Revenue implications relating to salaries and funds for undertaking promotional work

Pentana Code	Description	Targeted Outcome	Partnership/ Procurement Arrangement	Officers Responsible/ Target Date	Budget Implications/ Efficiencies/Other comments
NEW	Identify areas of new Green Space for public use	Increase the total area of publically accessible green space in Broxtowe	Working with housing developers, local land owners and community groups	Business and Projects Manager March 2023	Revenue implication of maintaining new open space. Potential 106 funding from housing developers. Volunteer time to maintain areas.
COMS 1821_14	Produce DEFRA Annual Air Quality Status report	Develop a new Air Quality Strategy and Action Plan.	Notts Authorities, internal stakeholders and transport providers.	Chief Environmental Health Officer June 2020	Contained within capital and revenue budgets..
	Investigate reduction in water use / grey water harvesting	Develop recommendations for reviewing water use in Council owned properties.	All relevant internal stakeholders	Head of Property Services	To be determined.
NEW	Implement actions deriving from the Governments 'Our Waste, Our Resource: A Strategy for England'	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	Environment and Business Development Manager March 2020	Limited capital and revenue money available to implement new recycling schemes.

5. LINK KEY TASKS AND PRIORITIES FOR IMPROVEMENT TO THE FINANCIAL BUDGETS

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

Revenue and Capital Budget Implications/Efficiencies Generated	Pentana Action Code	2020/21 Budget £	2021/22 Budget £	2022/23 Budget £
Budget Implications				
Salaries for one recycling employee	NEW	25,659	25,659	25,659
Funds for undertaking promotional work	NEW	15,000	15,000	15,000
Tree Planting	NEW	11,500	11,500	11,500
Meadow Planting	NEW	15,000	15,000	15,000
Efficiencies Generated				
	0	0	0	
New business/increased income				
Increase in garden waste income (against £700k income 2019/20)	WMData_03c	27,000	30,000	33,000
Increase in Trade Waste income (Income for 2019/20 will be below target on £597K with the prediction being to achieve £585K. Figures for 2021/22 onwards are based on 4% growth each year from this based figure.	WMData_06a	11,000	24,000	25,000
Net Change in Revenue Budgets		(0)	(0)	(0)

6. SUMMARY OF KEY RISKS

Priority leaders are to identify three strategic risks for the Business area and to determine whether these have been/or should be considered on the Council's Strategic Risk Register.

Key Strategic Risk	Is this already covered by an existing Strategic Risk?	What action can be taken/is required to mitigate/minimise the risk or threat
Lack of skills and or capacity to meet increasing initiatives and expectations	Yes	Assess priorities, develop workforce planning and multi skilling, and manage expectations. A programme of due diligence training is live and being monitor through the assurance model
Failure to achieve recycling targets in a cost effective manner	Yes	Review ongoing initiatives, Monitor garden waste scheme, explore partnership opportunities

Also, the top five risks (strategic or operational) arising from the key tasks and priorities for improvement should be identified. Whilst, it will be expected that detailed risks will be considered as part of the project planning process for each key task, it is anticipated that there will be 'common themes' identified which should enable the key risks to be limited to the top five. An earlier example has been included for reference.

Code	Key Task	Risk or Threat to Key Task	Covered by an existing Strategic Risk?	Action taken/required to mitigate/minimise the risk or threat
ENV 1518_04	Implement Key Actions in Green Infrastructure Strategy	Insufficient Officer time – lack of resources	2 - Failure to obtain adequate resources to achieve service objectives	Programmed monitoring/planning
ENV1620_03	Implement the actions identified within the Waste Strategy	Lack of funding and resources	2 - Failure to obtain adequate resources to achieve service objectives	Promote recycling services, monitor costs and investigate different recycling initiatives, partnership working and funding.

Code	Key Task	Risk or Threat to Key Task	Covered by an existing Strategic Risk?	Action taken/required to mitigate/minimise the risk or threat
ENV1922_01	Implementation and continuation of the Clean and Green Initiative	Insufficient Officer time, lack of resources, lack of funding	2 - Failure to obtain adequate resources to achieve service objectives	Programmed monitoring/planning
ENV1821_03	Improve Play areas and Parks and Open Spaces	Insufficient Officer time, lack of resources	2 - Failure to obtain adequate resources to achieve service objectives	Source external partnership funding
NEW	Implement actions deriving from the Governments 'Our Waste, Our Resource: A Strategy for England'	Insufficient Officer time, lack of resources, lack of funding	2 - Failure to obtain adequate resources to achieve service objectives	Partnership working and funding. Keeping up to date with the outcome of the consultations and Government guidance

List of Strategic Risks

- Risk 1 - Failure to maintain effective corporate performance management
- Risk 2 - Failure to obtain adequate resources to achieve service objectives
- Risk 3 - Failure to deliver the HRA Business Plan
- Risk 4 - Failure of strategic leisure initiatives
- Risk 5 - Failure of the Liberty Leisure Limited trading company
- Risk 6 - Failure to complete the re-development of Beeston town centre
- Risk 7 - Not complying with domestic or European legislation
- Risk 8 - Failure of Financial Management and/or budgetary control
- Risk 9 - Failure to maximise collection of income due to the Council
- Risk 10 - Failure of key ICT systems
- Risk 11 - Failure to implement private sector element of Housing Strategy in accordance with Government and Council expectations
- Risk 12 - Failure to engage with partners/community to implement the Broxtowe Borough Partnership Statement of Common Purpose
- Risk 13 - Failure to contribute effectively to dealing with crime and disorder
- Risk 14 - Failure to provide housing in accordance with the Local Development Framework
- Risk 15 - Natural disaster or deliberate act, which affects major part of the Authority
- Risk 16 - Failure to mitigate the impact of the Government's welfare reform agenda
- Risk 17 - Failure to maximise opportunities and recognise the risks in shared services arrangements
- Risk 18 - Corporate and/or political leadership adversely impacting upon service delivery
- Risk 19 - High levels of sickness
- Risk 20 - Lack of skills and/or capacity to meet increasing initiatives and expectations
- Risk 21 - Inability to attract or retain key individuals or groups of staff
- Risk 22 - Failure to comply with duty as a service provider and employer to groups such as children, the elderly, vulnerable adults etc.
- Risk 23 - Unauthorised access of data
- Risk 24 - High volumes of employee or client fraud