



Environment Directorate

Service Plan

2017-2021

(Service Year April 2018- End of March 2019)

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Foreword

Looking forward the Directorate will need to be lean, efficient, responsive and agile if it is to cope with the changing landscape ahead of it. The future financial pressures means that we need to consider new approaches to services; either through redesign and innovation, reducing or stopping, or providing services in a different way. This year's plan is designed to build on the work done last year in order for the Directorate to adjust to the new norms that will be in place from 2020/21.

Staff sit at the centre of the Directorate and create the reputation by which we are judged. Each member of staff contributes to the whole and I would like to take the opportunity to personally thank all staff for their hard work during the past year. I have been impressed by the professionalism and commitment staff have shown in the face of difficult times and in a turbulent environment.

The expectations of the public and the demands on our resources mean that we will need to re-evaluate how quickly and comprehensively we respond to service requests and complaints. Inevitably we will not be able to say 'yes' to every request and sometimes we will make mistakes. However, our approach will be to try and help where we can and within the resource envelope we have.

The key to success will be the continuing positive attitude and commitment of our staff. There is significant dedication and potential across the Directorate and I remain confident that each member of staff will strive to deliver the best service for the citizens of Bedford Borough. As new systems and technologies are introduced we will adjust the way we work to focus the right employees, with the right knowledge and skills, in the right place at the right time.

A key theme of our work will be efficiency improvements while maintaining good of service but the Directorate will adopt a more commercial approach to the services offered and contracts managed seeking to maximise our income and explore the best delivery options for our services recognising that the Council will face difficult decisions on whether it can continue to afford to provide some service.

I look forward to delivering the Council's ambitions through practical, realistic and specific steps which are laid out in this plan. I thank everybody who has helped in bringing this plan together; now we must focus on delivery.



Craig Austin
Director for Environment

This Directorate Service Plan is endorsed by

Councillor Charles Royden,
Deputy Mayor and Portfolio Holder for Environment, Highways & Transport

Councillor Colleen Atkins,
Portfolio Holder for Community Safety, Regulatory Services & Planning

Councillor Sarah-Jane Gallagher
Portfolio Holder for Leisure & Culture

The views of our staff are important to us. If you have any comments to make about this plan, or any question about it, please contact me via e-mail at craig.austin@bedford.gov.uk

Part 1 Introduction

1.1 The Directorate

The **Environment Directorate** (the Directorate) Plan is aligned to the Corporate Strategy. It aims to provide quality, affordable services that enhance the quality of life, the health of residents and increases the feeling of safety of its community. The wide scope of the Directorate enables a coordinated approach to be taken by the Council across the range of services that relate to the 'environment' of the Borough and its use and enjoyment by residents, businesses and visitors. The Directorate is central to providing visible 'outward facing' services.

The Directorate leads the Council in driving forward the environmental sustainability of our communities. We are aiming for excellence in how we manage the collection, treatment and disposal of our waste. We are the custodians of our streetscene and our open spaces. We manage our highways and public rights of way seeking to reduce congestion and improve our transport network. Through our planning and housing service we work to improve the built environment and increase the number of homes available for residents. Through our regulatory and environmental services we aim to promote a safe Borough. Our leisure and culture services provide a rich diversity of activities to help all users of the services appreciate the Borough's community offer.

This Service Plan provides a framework for action to support the Council's overarching vision, ambition and objectives, articulated in its approved Corporate Plan, and will shape service delivery plans to enable the Directorate to deliver services in accordance with Council Priorities.

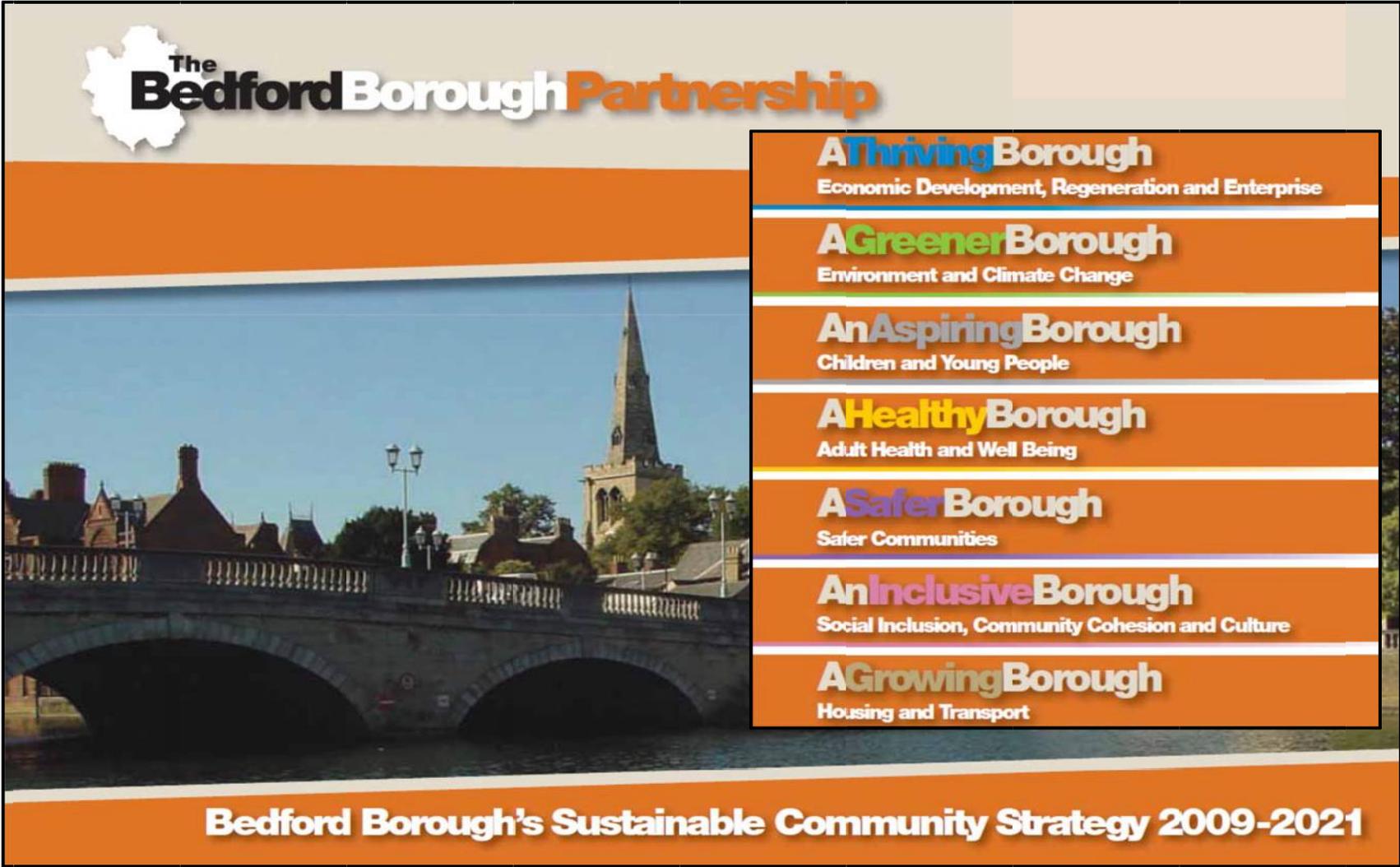
This Service Plan sets out how the Directorate will support community and Council priorities in delivering its vision and looks at the obstacles that it may have to overcome. Underpinning the activities are a recognition that the Directorate needs to be well-run if it is to deliver excellent services. The plan recognises the importance of well-trained and motivated staff and the need to consult and involve customers.

The Plan covers the period to 2018/2021 to coincide with the approved Corporate Plan and Council wide Modernisation Programme.

Part 2 Strategic Framework

2.1 Community Vision

Through the Sustainable Communities Strategy the Council has, with its Partners on the Bedford Borough Partnership, set out the vision for the future of Bedford Borough and the goals that the Partnership is seeking to achieve. The Sustainable Community Strategy of Bedford has **seven** key priorities:



The Bedford Borough Partnership

- A Thriving Borough**
Economic Development, Regeneration and Enterprise
- A Greener Borough**
Environment and Climate Change
- An Aspiring Borough**
Children and Young People
- A Healthy Borough**
Adult Health and Well Being
- A Safer Borough**
Safer Communities
- An Inclusive Borough**
Social Inclusion, Community Cohesion and Culture
- A Growing Borough**
Housing and Transport

Bedford Borough's Sustainable Community Strategy 2009-2021

2.2 Corporate Plan

The Corporate Plan sets out the Council's continuing contribution to meeting the priorities outlined in the Sustainable Communities Strategy and Describes the challenges faced. There are three priority areas that form the foundation of the Corporate Plan to March 2021 intended to help ensure that Bedford Borough continues to be a place where people want to live, work and spend their leisure time.

The 2017-2021 Corporate Plan set out the priorities for the Council across three key themes:



Bedford Borough *the place to grow*

Bedford Borough Council Corporate Plan 2017–2021



2.3 Service Planning Process

Good service planning is the cornerstone of effective performance management. An effective Service Plan provides a solid foundation, keeping priorities and principles firm, even in times of change.

Service Plans are a vital part of the “golden thread” which links the community’s objectives, outlined in the Bedford Borough Partnership Sustainable Community Strategy (2009/2021) and the Council’s Corporate Plan (2017/2021). The Corporate Plan is, therefore, a key policy document and the most recent version was approved by Council on 3 February 2016 following numerous consultations with communities and key partners from the public and private sectors. Directorate Plans represent the next part in this thread, with objectives outlined in the Directorate Plan reflected within Group Business Plans and individual employee targets as part of the Personal Development Review process.



Part 3 Overview

3.1 Directorate Vision

The priorities of the Corporate Plan shape the vision for the Directorate. The Directorate has adopted the following vision
“Valuing our public realm and working to help our community grow and be healthy”.

3.2 The Directorate – Overarching Aims

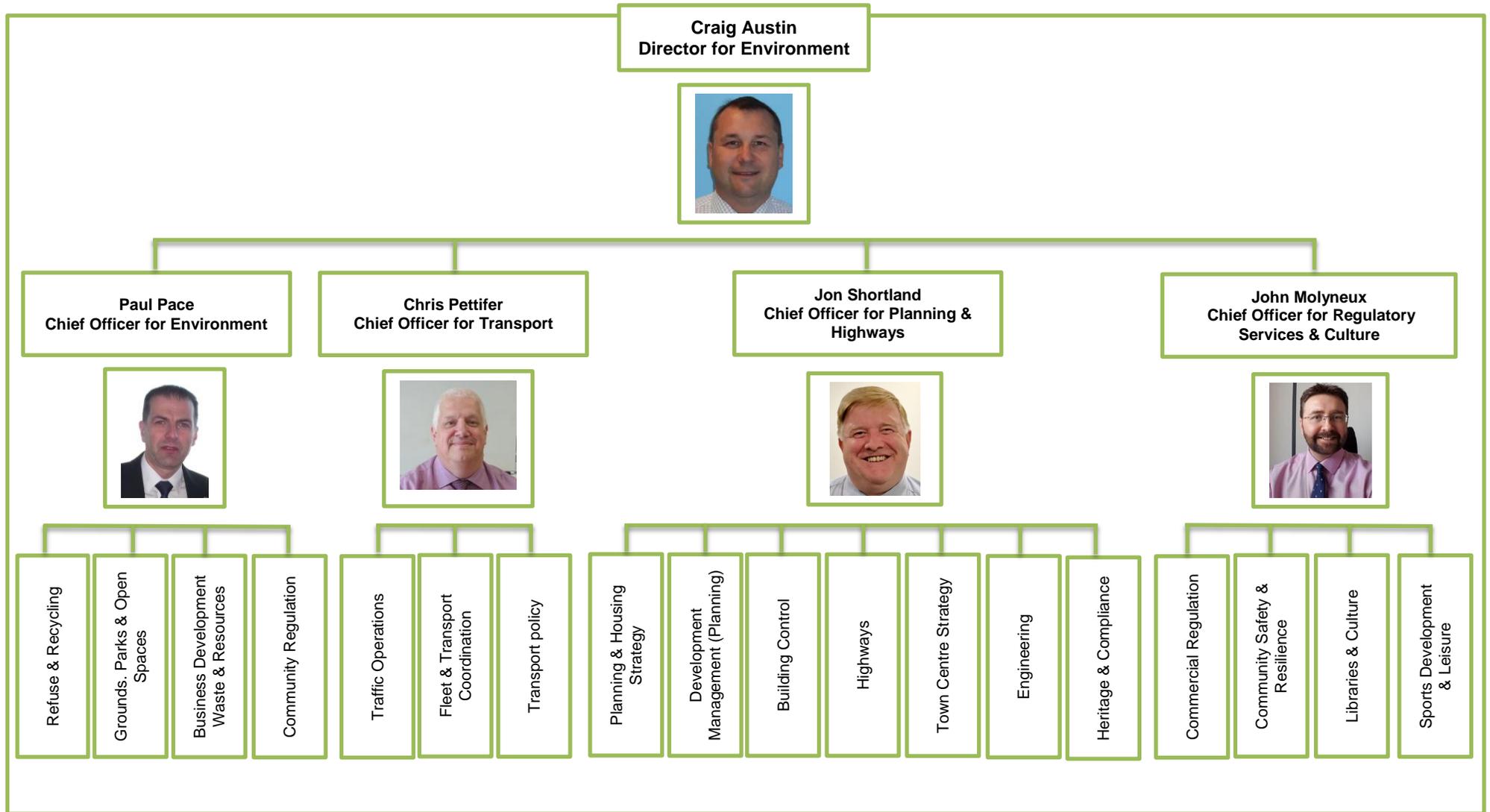
The Directorate is committed to maintaining and improving the local built and natural environment through the services it delivers. The many front-line services we directly provide to the public impact on the quality of life for the people of the Borough and help to make it an attractive, accessible, safe and good place to live, work and visit.

Essentially the Directorate aims to

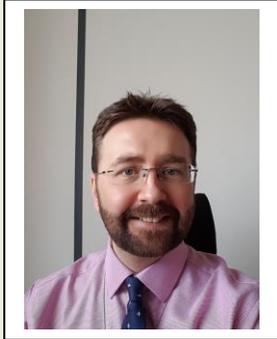
- Make plans for the growth of the community and through those plans achieve a balanced supply of housing to meet the wide range of needs within the community while encouraging economic growth and development.
- Manage our highway network seeking to reduce congestion and pollution.
- Provide and support transport services and facilities so that Residents and visitors can get around easily.
- Care for our environment including managing our waste, protecting and enhancing our open spaces and the conservation of our built and natural environment.
- Provide a thriving destination for leisure and cultural activity promoting a healthier and more active population benefiting from regular participation and embracing volunteering and community involvement.
- Protect our working and living environment securing the health, safety and welfare of residents and workers within the borough at work, at home and at leisure.
- Promote healthy outcomes through encouraging our community to be active, be healthy and enjoy our amenities and countryside.

3.3 The Directorate and Services

The Directorate's structure is made up of a Directorate, and four Service Groups, as illustrated. It comprises of four distinct but complementary service groups. Each service group is led by a Chief Officer.



a. Regulatory Services and Culture Service Profile



**Chief Officer
John Molyneux**

• **The Regulatory Services & Culture Group comprises of the following four business units**

- **Commercial Regulation**
- **Community Safety & Resilience**
- **Libraries & Culture**
- **Sports Development & Leisure**

The **Regulatory Services & Culture Group** offers a diverse range of services that cuts across all of the key corporate goals and strategic priorities within the Bedford Borough Council Corporate Plan 2017-2021, the Group does this by offering services that:

- Support people (*Community Safety & Resilience, Sports Development & Leisure*) – SP2
- Enhance place (*Commercial Regulation, Community Safety & Resilience, Leisure, Culture*) – EP2, EP3
- Create wealth (*Commercial Regulation, Culture*) – CW3
- Empower communities (*Community Safety & Resilience, Sports Development & Leisure, Culture*) – EC1, EC3

Commercial Regulation

The Council, through its Regulatory Services function, plays a fundamental role in enhancing and protecting the health safety, economic welfare and environment for people and stakeholders in the Borough of Bedford. The statutory and other responsibilities placed on the Regulatory Services are varied and encompass many different subjects associated with the general wellbeing and protection of the individual in society. This Service has an important role in protecting the integrity of the food chain from animal welfare and disease control to food safety, as well as ensuring goods and services are safe, with businesses operating fairly. The Service also works to ensure the safety of food supplied to consumers through inspecting food businesses and the investigation of complaints about food and food premises. We work to protect the health and safety of anyone who might be affected by work activities in the commercial, retail and service sectors by carrying out targeted inspections and monitoring regimes. Regulatory responsibilities are wide and varied and food safety & standards, fair trading, weights & measures, product safety, petroleum/explosives/performing animals licensing, commercial health & safety in the workplace, tattooists/piercing registrations, permitted pollution control, air quality, commercial nuisances and contaminated land.

Community Safety & Resilience

This Service is a key corporate resource which primarily enables the Council to meet its statutory duties under the Health and Safety at Work etc. Act 1974 and the Civil Contingencies Act 2004. The Service manages distinct corporate functions working together to maximise benefit from available resources, these include corporate health & safety, resilience, emergency planning, flood risk, ISO 9001 Quality. The duties placed upon the Council as a Lead Local Flood Authority (LLFA) for flood risk management, under the Flood and Water Management Act 2010, are discharged via the Community Safety & Resilience Service. The Service ensures the Council meets its statutory obligations under the Act and that links with emergency planning and the overall resilience of the Council and its wider services are well managed, protecting services, assets, people, property and reputation.

Community Safety originates from the Crime and Disorder Act 1998, which requires the Council as one of the key statutory Responsible Authorities to address Crime and Disorder issues and sets out the criteria as to how a Community Safety Partnership should operate. A major part of the operation of this function is achieved via the Community Safety Partnership Plan. The CSP Plan sets out the vision and clearly states the key priorities for the function. Each action plan outlines partner ownership and commitment to the delivery of the whole plan. A performance framework will be used to manage and monitor effective delivery against outcomes. Partners will continue to work more closely with the Public Health agenda and share more information through a Joint Strategic Needs Assessment with wider partners, where we recognise that offenders and residents from more socially deprived areas are more at risk from health disorders and feel less safe. The overall aim of the Community Safety team is to tackle anti-social behaviour and prevent crime within the Borough to make residents and visitors feel safe within the communities of the Borough.

Key tasks within the Resilience section include providing guidance and support to the Council's Management Team, its senior and middle managers and council employees in general regarding the Council's response to emergency incidents and business continuity arrangements. The Service takes a lead in collaborating, via the Bedfordshire Local Resilience Forum (BLRF), along with other statutory organisations, to develop the capability of multi-agency response to emergencies and mutual aid arrangements. The work includes preparing the Council's Emergency Plan, assisting in preparing Business Continuity Management Plans, training Council staff and voluntary agencies to assist in the management response to major incidents and testing plans through multi-agency exercises. The Service is also the lead for managing flood risk within the Borough.

Sports Development & Leisure

This Service develops and delivers sport and physical activity to promote the extensive personal and social benefits of a healthy lifestyle and the corporate aim of a '*Supporting People*' and '*Empowering Communities*'. The team provides people with new opportunities to take part in physical activity by reaching beyond committed sports people to encourage others, especially from target groups and key health inequality areas of the borough to become active. The team researches and identifies gaps from grass root participation to excellence in sport, health and physical activity and initiate projects designed to address those gaps by working in partnership with Public Health, the Voluntary sector adult services, schools, community groups and other agencies.

The Service supports the Council's 'Leisure contractor' with ongoing development programme and has been successful in making applications for external funding that assists with the delivery of corporate aims and objectives. It is widely accepted that sport and physical activity can have numerous community benefits including, assisting with decreasing obesity, crime reduction through diversionary activities, aiding civic pride, health improvement/well-being and social inclusion. Sports and Leisure is recognised as something that can positively contribute to a wide range of different objectives and shared outcomes. These offer real support to help develop many of the Council's key aims, identified within the

Sustainable Community Strategy (2009 -2021), the Corporate Plan (2017 – 2021) and the Bedford Borough Health & Wellbeing Strategy.

The Service is also responsible for the Leisure contract 'client role' (since February 2014) and now works with members/officers and Fusion Lifestyle to monitor the 10 year contract that is in place for the management of the Council leisure facilities. The contract monitoring framework is specified within the agreement the Council has with Fusion and involves regular formalised meeting with the contractor. The team is required to work in daily partnership with Fusion to help ensure that the delivery of activity within Borough facilities continues to attract all members of the community. The monitoring role involves frequent liaison with members to address any issues that are raised in relation to the contract and also to ensure that the client provides the relevant key performance data so it can be reported back to Council via the relevant committee. The team works regularly with a wide range of colleagues within the Council to help ensure that Fusion reports and data are shared in order to obtain the relevant advice for monitoring the contract. There are some specific timetables (within the contract) that the contractor must adhere to (price changes/ annual Service Plan) and the team work with Fusion to help meet these requirements.

Libraries & Culture

Library Service

This Libraries Service plays a major part of local communities, providing free access to reading, learning, culture, information and IT, and helping to bridge social and digital divides. They support well-being, encourage reading, contribute to lifelong learning and help to foster identity, community and a sense of place for people of all ages, backgrounds and cultures.

The Library service is provided through five Libraries (Bedford, Putnoe, Kempston, Bromham and Wootton), the Mobile Library, the Library Link vehicle and home delivery service which support those unable to visit the library, Kempston Homework Centre, the Virtual Library, and a range of community outreach and library based activities. In addition there are a number of services delivered in partnership with other authorities and organisations. This includes the Schools Library Service and Bookstart Service (shared with Central Bedfordshire Council (CBC)), as well as the Library Resources and Library Computer services (shared with CBC) and a library delivery service (shared with CBC).

The service fulfils its role by providing libraries where people can read and borrow books and other stock, use a computer, discover information, get help from knowledgeable staff, and make use of the community space available in libraries; as well as providing a service via the virtual library with online access to library services, information, e-resources and other content. The service also provides a programme of library and community related events and activities aimed at promoting reading and literacy, encouraging full use of the services available and bringing people together to improve their quality of life.

During 2017/18 Library Plus was launched across three of Bedford Borough's libraries (Central, Wootton and Bromham). This innovative service redesign refocused the use of libraries in a more self-service style, whilst maintaining core staffed hours during the day. Bedford's libraries are a fantastic local service where residents can meet with family and friends, browse the stock, borrow books, use a PC or access free Wifi. Library Plus introduced library opening hours that were increased by over 40 hours, including Bedford Central Library opening on Sundays.

The Higgins Bedford

The Higgins unites on one site three previous cultural venues following a £5.8million redevelopment project: Cecil Higgins Art Gallery, Bedford Museum and Bedford Gallery. The Higgins Bedford is housed in the historic buildings of the Castle Brewery and the Higgins family home. The redevelopment of the buildings has resulted in new displays, increased exhibition space, and modern facilities including a shop, cafe/restaurant

and improved meeting and hire spaces. The Higgins runs a full and varied programme of special exhibitions, events and learning activities. The nature of the public services can be divided broadly into the following areas:

- General visits to the permanent exhibitions
- Exhibitions programme
- Formal learning programme for schools and Higher Education/Further Education
- Informal learning programme comprising events, activities talks and tours for all ages
- Community engagement
- Management and use of the collections
- Income generation, including retail and room/venue hire
- Marketing and promotion

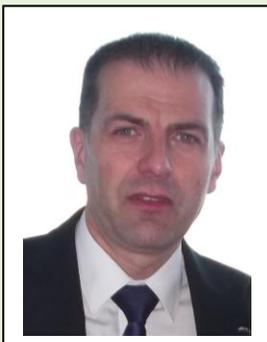
Bedford Corn Exchange

This Service and facility manages a diverse range of services, entertainment and buildings. The Corn Exchange is a multi-purpose complex in the heart of Bedford Town Centre. Bedford Corn Exchange is a versatile venue with rooms suitable for a variety of occasions and events, from weddings to conferences. To find out more about our rooms and what we can offer, please visit our venue hire pages. There is a diverse programme of events scheduled throughout the year, ranging from music, comedy, theatre plus private hire for functions and events.

In 2013 No 13 and the new box office, which is a front of house facility and daily café, opened to complement the existing operations. This was particularly evident in regard to adding to the theatre experience by providing a fully functional and attractive front of house facility for patrons to use prior, during or after shows.

The challenge for The Corn Exchange has been to develop the business following the restructure of Cultural Services during 2016/17 into 2017/18.

b. Environment Service Profile



**Chief Officer
Paul Pace**

- **The Environment Group comprises of the business units**

- **Refuse & Recycling**
- **Grounds, Parks & Open Spaces**
- **Community Regulation**
- **Business Development Waste & Resources**

Refuse & Recycling

The Refuse & Recycling operations unit overall function is to manage, develop and implement the Councils frontline public refuse & recycling collection service for all stakeholders including residents, commercial businesses and internal Council services.

The service covers the collection of waste, including household waste, bulky waste, processing fridges, and clinical waste from commercial users. Bulky household waste is also collected biannually from agreed locations in rural parishes. An outline of the Council's household collection service provided below:

- Residual waste collected alternate weekly from a 240-litre wheeled-bin (although these are now being replaced with 180-litre wheeled-bins): there are sacks for some properties and some bins of different sizes also e.g. larger ones for communal collections;
- Dry mixed recyclables (DMR) collected fortnightly, co-mingled excluding glass, from a 240-litre wheeled-bin (although there are sacks for some properties and some bins of different sizes also e.g. larger ones for communal collections);
- Garden waste collected fortnightly from a 240-litre wheeled-bin;
- Serviced collection for people with special needs
- Glass (and other materials) collected using a comprehensive network of bring sites.
- Clinical Waste Collection,
- Bulky Waste Service, Rural Skips,

The Commercial Recycling & Refuse unit provides a Commercial service operating both within the Borough and externally. The commercial waste and recycling is collected using various sizes of trade bins, from 240 ltrs through to 1100 litres in addition to sacks. Frequencies of collections range from once per fortnight to multi collections per week.

The unit is also responsible for the management of the Depot's Waste Transfer Station ensuring proper day to day control adhering to legislation, quality and safety standards at all times as well as ensuring Health and Safety, Environmental and Operator's Licence compliance for the Council's fleet.

Grounds, Parks & Open Spaces and Street Cleansing

We have merged our Street Cleansing, Events and Grounds Maintenance services to provide a better joined response to issues covering the management of our public open space. This area also leads on neighbourhood engagement, managing and promoting the use of our public open spaces and country parks, tree management, Bromham Mill, Moot Hall, Stevington Windmill and manages council owned play areas in order to create safer neighbourhoods and improving access to open space.

To provide an effective and efficient Street Cleansing Service to:

- Remove litter within the response times set out in the Code of Practice on Litter and Refuse

- Fly tipping will be removed within one working day
- Provide a rapid response to spillages
- Hot wash and disinfect certain areas of the town centre as required
- Respond to complaints of litter or fly tipping on the highway within 1 working day
- Clean attended public toilets four times per day and clean unattended public toilets daily
- Remove graffiti within one week, and offensive graffiti within 48 hours

Community Regulation

The Community regulation team covers a diverse range of service areas including noise nuisance, enviro-crime officers, houses in multiple occupation, fly tipping, pest control, dog warden service and bereavement service.

- Remove abandoned vehicles within 7 days of notification or within 48 hours if dangerous
- Encourage responsible behaviour in relation to littering, flytipping and fly posting and other anti-social environmental crimes and look to fine or prosecute those found guilty of these offences

Bereavement Services aims to provide a well organised and dignified burial and cremation service by responding promptly and sensitively to the needs of the bereaved. The service works closely with funeral directors, memorial masons, the NHS and other organisations to ensure professionalism and high standards throughout bereavement services. It also undertakes headstone safety inspections; facilitates the Council's statutory responsibilities for closed churchyards and arranges memorials and after cremation commemoratives.

Business Development Waste & Resources

This unit focusses upon the commercial wing of the service area including waste and grounds maintenance. The Unit also manages the electricity and gas supplies to all the Council buildings and many of the borough schools, as well leading on the Council's approach to climate change and is the champion leading the Council's carbon management plan. The aim of the Energy Management Unit is to:

- support both the council and schools in minimising expenditure on utilities, help reduce energy use and conserve natural resources and improve environmental performance
- purchasing energy from the competitive energy supply markets in order to achieve best value for money and maximise bulk purchasing discounts
- utilities management - to investigate supply, billing, data or site enquiries with suppliers, and where necessary mediating with suppliers, network operators and the industry regulators to resolve problems

c. Planning & Highways Service Profile



**Chief Officer
Jon Shortland**

The Planning & Highways Group comprises of the following seven business units

- **Planning & Housing Strategy**
- **Development Management (Planning)**
- **Building Control**
- **Highways**
- **Engineering**
- **Heritage & Compliance**
- **Town Centre Strategy**

Planning Policy and Strategic Housing

This unit is responsible for spatial planning policy, including long-term planning to meet the needs of the area out to 2035 and beyond. We prepare statutory local plans to show where sustainable development will take place to meet the housing, jobs and infrastructure needs associated with growing communities. We also support neighbourhoods in the preparation of their own Neighbourhood Plans. At a time when access to housing is difficult for many sectors of our community we focus on returning empty homes into active use and also work with developers and Registered Social Landlords to deliver affordable homes.

Development Management

Development Management seeks provide a pro-active service that responds positively to the need for growth in the area dealing with planning permission for new land uses, buildings and alterations to existing buildings in a way that reflects the Council's policies and the values and aspirations of our communities. We also process planning applications for mineral extraction and waste management facilities (provided as a shared service with Central Bedfordshire).

Heritage and Compliance

This unit seeks to ensure the quality of the historic environment and assets such as listed buildings and archaeological remains are protected and enhanced through planning controls over new buildings in historic areas and alterations to historic buildings. We also investigate breaches of planning control, taking enforcement action and pursuing compliance or mitigation where it is expedient to do so. We provide the response to appeals against the Council's planning decisions.

Building Control

All building work carried out should meet current building codes and regulation requirements. Building Control offers a full plan-checking and site monitoring service to local residents and development partners to ensure that buildings are constructed and altered so that they comply with the regulations. It also ensures that dangerous structures are made safe and that demolitions are done in a safe as manner as possible.

The work of the section is split into two areas:

- Those areas which are in direct competition with the Approved Inspectors for which a fee is charged (fee earning); and
- The Council's statutory duties including enforcement, dangerous structures and dilapidated buildings, maintaining a register for work done by 'competent persons' and cavity wall applications. There is no fee charged for this work.

Highways Services

The Highways Service unit provides the staff and resources capability for the Council to carry all aspects of the provision and maintenance of our highway assets. The service also undertakes routine maintenance and winter maintenance works for the Council.

Engineering Services

The Engineering Services unit provides the staff and resources capability for the Council to carry all aspects of municipal engineering from highway design, highways development control, TRO design to drainage works. The Unit also manages the Council's relationship with Developers and leads on promoting sustainable travel with the Borough.

Town Centre Strategy

The Town Centre Strategy, now known as 'Transporting Bedford 2020', is a major investment project designed to tackle traffic congestion across our town centre.

Major works will take place at key points in the Bedford road network to reduce congestion including the creation of a 'Smart Corridor' on Amphill Road; the signalisation of the A6 / Manton Lane junction, the Shakespeare Road / Ashburnham Road junction; and increased capacity at Cow Bridge and round the Hospital with modifications to the Amphill Road / Britannia Road / Kempston Road junctions. A number of other traffic signalled junctions will be modernised and the town's urban traffic management and control system - which controls all the traffic lights across the town - will receive a major overhaul. We will also carry out major refurbishment works in the heart of our town centre with traffic reduced to one lane on the High Street, creating more space for shoppers. Alongside improvements on St Paul's Square, this will give a significant boost to our thriving town centre.

d. Transport Service Profile



The Planning & Highways Group comprises of the following three business units

- Transport Policy
- Fleet & Transport Coordination**
- Traffic operations

**Chief Officer
Chris Pettifer**

Fleet & Transport Co-ordination

Our integrated transport services include, traffic management activities, road safety, parking, and procuring passenger services (including public bus services and home to school transport) where the Council provides financial support. This includes:

Vehicle Fleet and Depot

- Maintenance and procurement of all Council vehicles with a Vehicle Replacement Programme
- Management support to all Depots
- Management of the in-house vehicle and plant repair and maintenance workshop
- MOT service (internal and external customers)
- Taxi and Private Hire vehicle testing
- Operator Licence compliance – responsible for ensuring that the Council operates in accordance with all conditions relating to O licence management, in line with Traffic Commissioner guidance

Client Transport Co-ordination and (Client Transport) Fleet Management

- Arranging:
 - Home to school/college transport for entitled pupils, including those with special educational needs (SEN) and post 16 pupils
 - Transport for looked after children
 - Transport for Adult Services clients to adult learning and day care centers

- Providing in-house client transport services and management of the in-house fleet
- Ensuring the safety and wellbeing of clients during transport by undertaking client transport risk assessments, for both contracted and in-house services
- Managing all aspects of client transport contracts, including quality monitoring and compliance
- Overseeing Privilege travel for non-entitled pupils

School Crossing Patrols

This includes team management and safety risk assessments

Traffic Operations

Our traffic services manages the highway network, undertaking safety and serviceability inspections and developing a programme of improvement works, as well as dealing with the activities of utilities and determining changes to the operation of the networks, such as traffic regulation orders and speed limits. It also manages the public rights of way network. This includes

Parking Services

This includes

- Enforcement of parking regulations both on-street and off-street
- Issue of various parking permits, including residents and staff and car park season tickets
- Operation of Council car parks
- Collection of associated charges and fees
- Management of the Controlled Parking Zone (CPZ), including the introduction of Resident Parking Zones (RPZs)
- Bus lane and bus gate enforcement

New Roads & Street Works Act

This includes

- Road Closures and diversions
- Permitting (street works, skips etc. on the Highway)

Traffic Management

- Traffic management including speed control measures, parking signage and lines
- Traffic Regulation Orders (TROs - temporary and permanent)
- Traffic signals operations
- Applications for disabled bays etc., including arrangement of works and recharging costs

Rights of Way

- Maintenance of the Definitive ROW Map
- Stopping up/diversion/disputes re. ROWs and associated TROs

Transport Policy

The transport policy service covers a range of issues, from contributing to national infrastructure projects to influencing local travel behaviours. This includes:

- Developing the Local Transport Plan and delivering the Integrated Transport Capital programme for transport projects/new schemes
- Input to national policy (major road and rail schemes and development)
- Road safety and freight transport policy
- Bidding for Government funding streams to deliver local transport initiatives
- Encouraging and supporting sustainable transport modes, public (rail and bus), walking and cycling

Public Transport

- Providing financial support to local bus services
- Supporting and developing community and voluntary transport services
- Providing public transport information
- Influencing commercial bus and rail operators for the benefit of passengers
- Improving public transport infrastructure

Road Safety

This involves the delivery of safety training, including road safety education and publicity campaigns, child pedestrian, cycling, in car safety, motor cycle, in-house driver training and pre-drive intervention

Sustainable Transport

- Encouraging and supporting sustainable transport modes, public (rail and bus), walking and cycling
- Encouraging and promoting the use of Low Emission Vehicles
- Working with partners to support the public health agenda to increase the level of active travel
- Supporting the development of school travel plans

Part 4 Service Priorities

4.1 Key Priorities

This Service Plan seeks to ensure that the Directorate is in a strong position to respond to changes in national or local policy as well as to deliver the priorities of the Council. It provides the framework for ensuring that the Directorate achieves value for money, identifies areas where the Directorate contributes to – and leads – many corporate initiatives and how it plans to ensure that services are accessible to all parts of the Borough's diverse communities. It also recognises the requirement to consider the needs of key stakeholders and, in particular, the concerns of its citizens.

Our overarching aim is to deliver services efficiently and to provide excellent financial governance by minimising transactional effort and defining and implementing fit for purpose, effective and appropriate policies, processes and practices. This will enable high quality information to drive decision making and service improvement, coupled with insightful interventions aimed at improving processes and service outputs and value for money.

We aim to comply with the full range of Council policies and strategies that will underpin and influence service delivery behaviour. The Directorate's objectives and targets will be embedded in each Service Group with service levels, performance and target dates established with regard to available resources, business unit and individual staff performance appraisals. Performance will be monitored through one-to-one supervision meetings, appraisals, team meetings and reports to the Directorate's Management Team

The success of the Plan will, therefore, be measured by the measurable milestones identified as part of the Performance Targets and the success against these will be regularly reviewed; targets will be reviewed annually.

Directorate Key Priorities for 18/19

Alongside the ongoing delivery of our day-to-day services the priority for 2018/19 is:

- **Financial**

- (i) Achievement of Directorate savings and efficiency targets.
- (ii) Managing within our budget to meet service pressures.
- (iii) Identifying future savings options to meet financial targets.
- (iv) Working with Price Waterhouse Coopers to deliver the Council's Digital Operating Model

- **Partnership Working**

- (i) Work with South East Midland Local Economic Partnership (SEMLEP) and engage in the Officer Supporting Groups.
- (ii) Engage with the Health and Well Being Board.
- (iii) Participate in The One Public Estate project.
- (iv) Work to promote Bedford in terms of East West Rail.
- (v) Review opportunities for working with/for other public sector organisations through public sector collaboration / Alternative Service Delivery.

- **Better ways of working**

- (i) Increase trust and reduce management controls to allow staff to respond positively and flexibly to service demands
- (ii) Expand the use of agile working within the Directorate.
- (iii) Embed the T2 & T3 organisational structure following corporate restructure.
- (iv) Work to put in place necessary asset management procedures and policies to improve DfT self-assessment from Level 2 to Level 3.

- **Place shaping**

- (i) Progress with the development of our new Local Plan.
- (ii) Work with Parishes and Neighbourhood Plan Groups to support Neighbourhood Planning.
- (iii) Engage with partners regarding East West Rail.
- (iv) Influence Network Rail in respect of Midland Mainline Electrification and the work to Ford End Road and Bromham Road bridges.
- (v) Develop, consult and embed new Highway Design Guidance.
- (vi) Continue with the empty homes programme.
- (vii) Plan for a review of CIL and the Council's Infrastructure Plan.

- **Service Reviews**

- (i) Commence Client Transport and Bus Support Service reviews.
- (ii) Completion of Corn Exchange remodelling and implementation of new operating model.
- (iii) Conclude Cultural service review including the governance review of 'The Higgins'.

- **Maximise Income**

- (i) Enable Council Trading Services to pass Pre-Qualifying Questions (PQQs) by securing accreditation to ISO 9001.
- (ii) Identify opportunities to provide paid for services.

Part 5 Customers

5.1 Delivering customer excellence

Our customers are the communities that we serve – the Borough's local residents, businesses, commuters and visitors. This includes those we provide services to, those we act on behalf of and those we take action against. The emphasis of the Directorate is very much based on a "can do" culture.

5.2 Our partners

We work closely with a large number of public and private sector partners, many of whom are part of the Bedford Partnership Board. We recognise that successful delivery, and the full realisation of the intended benefits of this plan, depends in many cases on the performance of our partners, just as they depend on ours.

Improving the relationship we have with Parish and Town Councils will be an important focus for the Directorate.

5.3 Our values

The Council's FOUR values underpin the work of the Directorate. **These Values are:**

- (i) **Customer Focus** – understanding and prioritizing the needs of our individual customers and improving opportunities for our residents to do more for themselves;
- (ii) **Transparency** – ensuring that we provide all information we can to our residents, businesses and customers in a timely and clear way;
- (iii) **One Team working** – working collectively as a workforce and with our partners to meet our strategic goals and to make every contact count;
- (iv) **Innovation** – inviting, encouraging and embracing new approaches to how our services are provided, supporting our staff to be more creative; encouraging staff to identify ways in which we can provide services more efficiently.

5.4 Our service customer charter

In modernising Customer Services, the Council aspires towards the provision of services at a consistently high level. A key element of a consistent standard will be single points of contact for customers rather than the past disparate contact points. Single points of contact will make it easier for residents to access services in a timely and efficient manner. The consolidation of customer services under one multi skilled team also enables services and information to be delivered in a way that is more helpful and logical to customers. This facilitates the sharing of information across services and reduces the occasions where customers contact several times to provide the same information.

The emphasis is towards high standards of delivery, in a timely, professional manner by skilled staff and, as part of this commitment, is the Customer Charter outlined below:



Part 6 Strategic Issues and Pressures

6.1 Key Drivers for change

Financial Context

The next Spending Review Period will commence in April 2020, at which point the Government plan to introduce a new funding model for Local Government predicated on a 75% retention of Business Rates. There are a number of issues arising from this:

- (a) As the 75% Business Rates Retention model is fiscally neutral existing grants (Revenue Support Grant, Public Health and possibly Highways Capital Grants) will be funded by Business Rates;
- (b) The Government will be consulting on a Fair Funding Review that will allocate a share of the Local Government Control total to Local Authorities. This Review will look at factors that drive spend (population, deprivation) as well as a Council's ability to raise local finance (Council Tax and possibly some elements of Fee Income);
- (c) The Government is additionally looking at how best to build on the current business rates retention scheme and will consider issues such as Appeals, growth and revaluation frequencies / baseline resets.

At this point there is limited information on both the quantum of spending for public services, and in particular local government; and how individual authorities will be affected by the Fair Funding Review, and any subsequent transitional arrangements/protections. Based on assumptions of funding reducing at proportionately the same rate as the last Spending Review the Council will need to save a further £20.8 million over the next four years.

Supporting Growth

A critical part of securing the financial sustainability of the council relies on delivering the right type of response to economic development opportunities and working to ensure this is supported by appropriate economic and housing growth. The growth and delivery agenda will have high profile over the next few years; consequently the delivery of the new Local Plan and the responsiveness of the Development Management service will be a strategic priority. The Council will be progressing its work on its new Local Plan.

Local Enterprise Partnerships (LEPs)

Viewed by the Government as a key mechanism for driving the delivery of economic growth locally, the Council (and the Directorate) will need to continue to engage with SEMLEP in its role as the strategic sub-national body tasked with private sector growth and job creation in their area. Engagement and influence with SEMLEP will probably become even more important to the Council.

Funding has been secured from SEMLEP for the Transporting Bedford 2020 project, and delivery of this scheme will commence in 2018/19 and run through the next three years.

Strategic Transport Alliance

A new strategic alliance 'England's Economic Heartland' was formed in 2015 comprising eight County and Unitary Councils spanning five LEP's. An

essential component to this is the Strategic Transport Forum which will be developing a collaborative transport strategy and prioritised infrastructure programme with a view to the authority potentially becoming part of a sub-national Strategic transport body by the end of the year. By working together Bedford Borough can be part of a larger body influencing investment decisions which impact on the Borough's viability and attractiveness.

Legislative changes

The Bus Services Act 2017

The Act will introduce new franchising powers aimed to allow the replacement of the de-regulated bus market within an area or area(s) with a new system, in which the local transport authority could choose to take responsibility for planning and specifying the services to be delivered, and bus operators would then bid to provide those services.

The Act will also contain stronger arrangements to allow local government to work in partnership with bus operators and other local stakeholders. It will also to streamline the registration and journey planning data processes so that passengers have clearer access to information.

Cities and Local Government Devolution Act 2016

The Bill makes provision for the election of mayors for the areas of, and for conferring additional functions on, combined authorities established under Part 6 of the Local Democracy, Economic Development and Construction Act 2009; to make other provision in relation to bodies established under that Part; to make provision about local authority governance and functions; to confer power to establish, and to make provision about, sub-national transport bodies; and for connected purposes.

6.2 Strategic issues

Modernising Services – Responding to the Challenges

In addition to the above pressures, there are a number of other changes facing our services which our plans need to take into account. These are:

Council Operating Model

The Council is embarking on a transformation programme to define its preferred Operating Model as the basis to identify options for the Council to deliver on its financial challenge of achieving £23 million of savings and efficiencies over the next three years. The Council has appointed PwC to look at the processes, technologies and people needed to deliver a modern efficient council operating within its fiscal envelope.

Managing our assets

- **Managing our highway assets:** The aging profile of our highways network means that as these assets age we will need to manage the investment in them through employing smarter techniques and processes. The Highways Maintenance efficiency Programme and the push from DfT to adopt an asset management approach to our work means that to secure elements of government funding we must ensure how we operate and manage our network is undertaken in a structure, transparent and decisions made based on evidence and need.
- **Managing congestion:** Increases in congestion will augment the need for expeditious management of the highway network, and highlights the need to actively encourage changes to travel behaviour that achieves a modal shift in how people choose to travel, reducing reliance on private

car movements. We have concluded the work to provide an up to date traffic model for the Borough which will enable us to consider the impacts of changes to the highway network so that we can model and anticipate the benefits flowing from infrastructure investment in our pinch points.

- **Managing green assets:** the borough benefits from a wide range of parks, open space and tree assets many of which are ageing and will require careful management and investment to sustain the character and landscape of the borough.
- **Identify and protect Council assets against potential flood risk.**

Regeneration

- **Regeneration:** The Directorate will have a significant input to the assisting in the delivery of the regeneration programme for Bedford Borough and responding to the challenges of growing demand and affordability pressures for new housing in a period of uncertainty and challenge for the house-building industry.
- **One Public Estate:** A key project for the directorate will be developing and influencing the One Public Estate bid. The project covers nineteen work streams and involves partners from the Council, Central Bedfordshire Council, SEMLEP, Ministry of Justice, NHS, the Police, Network Rail, the Bedfordshire Clinical Commissioning Group and private sector partners.

Workforce Planning

- **Workforce Planning** Our workforce is our primary resource and our objectives are only achievable through the hard work and flexibility which our staff consistently demonstrates. It is therefore vital to continue to support this through staff development and succession planning despite the pressures of budget and staffing reduction.
- At £25.6 million, The Directorate is the 2nd largest area by budget, responsible for approximately 20% of the Council's total annual net revenue spend. As Childrens and Adults Services are likely to face proportionately less budget cuts, the financial demands on the Directorate over the forthcoming three year period will continue to be extremely challenging.
- Over the next 3 years the Council is required to save £16 million in addition to a number of challenging service savings that have yet to be fully achieved. The current target is for the Directorate to save £3million over the next three years. If this is taken entirely as a saving within the Directorate it represents over 20% of the staffing budget.
- Key developmental themes for 18/19 will include:
 - (i) Increasing staff skill and knowledge base to allow greater flexibility in workforce deployment and extension of agile working.
 - (ii) Increasing workforce commercial understanding and skills including commissioning, contracting, collaboration and project management to meet the new challenges for service delivery in the future.
 - (iii) Increased use of ICT systems and the Council's website to provide information to customers relating to all aspects of services provided, thereby reducing reliance on scarce staff resources to deal with routine enquiries. This will enable more efficient use of staff time.
 - (iv) Increasing the use of shadowing, coaching and mentoring to develop staff which would also support succession planning in the teams and build further skill resilience.
 - (v) Exploring opportunities for joint working and / or collaboration with partners or other councils to reduce organisational costs and

- address staff requirements.
- (vi) Recruiting graduates on career paths and developing employees' skills and knowledge to meet future legislative and service requirements and improve performance, flexibility and efficiency levels
- A key pressure for the Directorate will be to keep and retain staff while attracting new staff.

Managing Customer Expectations

- **Public Expectations:** There is a continuous rise in demands on the services, placing greater pressure on existing areas of service even before potential reductions in capacity both in terms of financial and staffing resources.
- **Improving Customer Service:** Work needs to be continued to ensure customers can access information about and apply on line for services and monitor case management. Work will need to focus on making full use of digital technology to capture and monitoring the timely completion of customer enquiries.

Technology

- **Realising benefits from our IT systems:** The Council has yet to fully realise the benefits of Geographic Information Systems (GIS), agile working and the Customer Relationship Management system and needs to continue to work to do so.
- **New Systems:** There will be continued need for new or improved IT systems – for example, with the insourcing of the highways service the Directorate has expanded the use of 'Insight' to manage its highways asset. Several existing systems are becoming unreliable and have limited functionality and require a sustained renewals programme
- **Customer Requirements:** There is a need to ensure that customers have access to service information at times convenient to them. We will need to develop and improve our IT capability to allow full efficiencies to be realised. An early success will be to launch an 'app' for reporting and logging of highway faults.

Part 7 Managing Resources

7.1 Revenue Budget

The Gross budget for the Council is **£350.217 million** and it has a Net requirement of **£130.638 million**; the Gross budget for the Environment Directorate is **£44.593 million** and its Net budget is **£25.417 million**. The Chart below shows the budget areas making up the net annual budget.

Environment Directorate Revenue Budget 2018/19	Current Budget £000
Environment Management	
Environment Management	809
Total Environment Management	809
Environment	
Community Regulation	-985
Grounds Maintenance, Parks & Open Spaces	4,134
Refuse & Recycling	3,118
Waste and Resources	5,372
Total Environment	11,638
Transport	
Fleet & Plant	3,247
Traffic Operations	-1,748
Transport Policy	1,483
Total Transport	2,982
Planning & Highways	
Planning, Building Control and Housing Strategy	963
Highways	4,447
Total Planning & Highways	5,410
Regulatory Services and Culture	
Commercial Regulation	605
Community Safety & Resilience	884
Leisure and Culture	2088
Total Regulatory Services and Culture	3,578
TOTAL	25,417

7.2 Capital Budget

The Directorate is responsible for the timely delivery of a large capital programme of **£62.965 million** over the next three years

Bedford Borough Council Capital Programme	2018/2019	2019/2020	2020/2021	Gross Total
Gross Directorate Budgets	£'000	£'00	£'0	£'000
Enabling	23,267	6,499	3,923	33,689
Law and Corporate Governance	2,000	3,000	4,000	9,000
Customer	4,458	2,498	207	7,163
Children's Services	28,655	3,046	3,804	35,505
Environment	21,891	23,301	17,773	62,965
Gross Total	80,271	38,344	29,707	148,322

<u>APPROVED CAPITAL SCHEMES</u> <u>(2018-2019) to (2020-2021)</u>	<u>Gross (£000)</u>	<u>Net (£000)</u>
New Gypsy and Traveller Pitches	505	0
Affordable Housing	448	208
Bringing Empty Homes Back into Use	2,772	2,772
BALES - Bedford Borough Schemes	31	31
Elstow Landfill	3,533	3,533
River Bank Works	18	18
River Wall Repairs	51	44
Carbon Management Programme	1,340	1,340

Bin Replacement Programme	481	0
Allen Park Changing Pavilion - S106 Funded	10	0
Sluice Gates	70	70
Skate Park off Moor Lane, Cauldwell, Bedford	17	0
Cremator Replacement	480	0
Moor Lane Outdoor Gym	18	0
Vehicle, Plant & Equipment Programme	5,893	0
Highways Maintenance (LTP)	7,248	0
Highways (BBC funded)	8,275	7,122
Integrated Transport Schemes (LTF	4,549	0
Transporting Bedford 2020	18,487	67
Northern Gateway	3,500	0
Bedford Western Bypass Phase 2	97	97
Depot Enhancements	3,976	2,456
Pavements and Highways	1,068	0
St Marys Car Park	68	68
Mill Meadow Bridge	30	30
TOTAL	62,965	17,856

7.3 Reserves

The Directorate is responsible for a number of reserves which allow for one-off service requirements. These are shown below:

ONE OFF RESERVES		£
Environment Management	Environment Directorate	25,000
Environment	Waste & Recycling	15,000
Environment	Street Pride Ward Improvement Fund	129,000
Environment	Refuse Bin Replacement	170,000
Transport	Town Centre Decongestion	24,000
Transport	Parking Equipment	34,000
Transport	Rail Development	12,000
Transport	Average Speed Cameras	525,000
Planning & Highways	Development Plan Reserve	376,000
Planning & Highways	New Garden Villages (HCA Funding)	29,000
Planning & Highways	Self and Custom Build Housing Register	45,000
Planning & Highways	Brownfield Land Register	20,000
Planning & Highways	Highways Capital Expenditure	1,000,000
Planning & Highways	Rivers - Repairs to Bridges	6,000
Planning & Highways	HMO Article 4	100,000
Planning & Highways	Bedford Western Bypass	71,000
Planning & Highways	Gypsy Site Feasibility Costs Reserve	56,000
Regulatory Services & Culture	LLFA Implementation (Flood Works)	70,000
Regulatory Services & Culture	Property Level Protection'	103,000
Regulatory Services & Culture	Arts (Museum Exhibits)	10,000
Regulatory Services & Culture	River Festival	77,000
Regulatory Services & Culture	Financial Investigation Unit	199,000
Total		3,096,000

7.4 Budget Management Issues

The Council is facing significant budgetary pressures and it is clear all directorates will need to make substantial savings in the coming years. The 2018/2019 Revenue Budget includes provision for efficiency savings and cost reductions that must be realised from the range of services provided by the Directorate; effective monitoring will take place to ensure that the range of proposals on which the budget reduction is predicated are fully implemented.

7.5 Staffing

Building resilience in our workforce over the next few years will be needed to manage the challenges and changes we face in a flexible and sustainable manner. Flexibility will be a key feature of our future workforce and effective structures, processes and practices to support this will need to be put in place to provide the strength and resilience needed to meet the ongoing changes. Reducing and where possible removing bureaucracy will help support making these changes.

Shifting towards developing new skillset/competencies for our managers will need to include a focus on commissioning, contracting, collaboration, project management skills and creative thinking. This also requires managers that are supportive of change and can demonstrate the willingness to take responsibility and make decisions. Our current staffing levels are shown below:

Refuse & Recycling	Grounds , Parks & Open Spaces	Business Development Waste & Resources	Community Regulation	Traffic Operations	Fleet & Transport Coordination	Transport Policy	Planning & Housing Strategy	Development Management (Planning)
<i>82.77 fte</i>	<i>105.59 fte</i>	<i>22.69 fte</i>	<i>21.4 fte</i>	<i>51.24 fte</i>	<i>68.84 fte</i>	<i>6 fte</i>	<i>12.1 fte</i>	<i>17.22 fte</i>
Building Control	Highways	Town Center Strategy	Programme Management (Engineering)	Heritage & Compliance	Commercial Regulation	Community Safety & Resilience	Libraries & Culture	Leisure Services & Development
<i>9.84 fte</i>	<i>54.5 fte</i>	<i>1 fte</i>	<i>31 fte</i>	<i>11.86 fte</i>	<i>14 fte</i>	<i>15 fte</i>	<i>60.29 fte</i>	<i>4.5 fte</i>

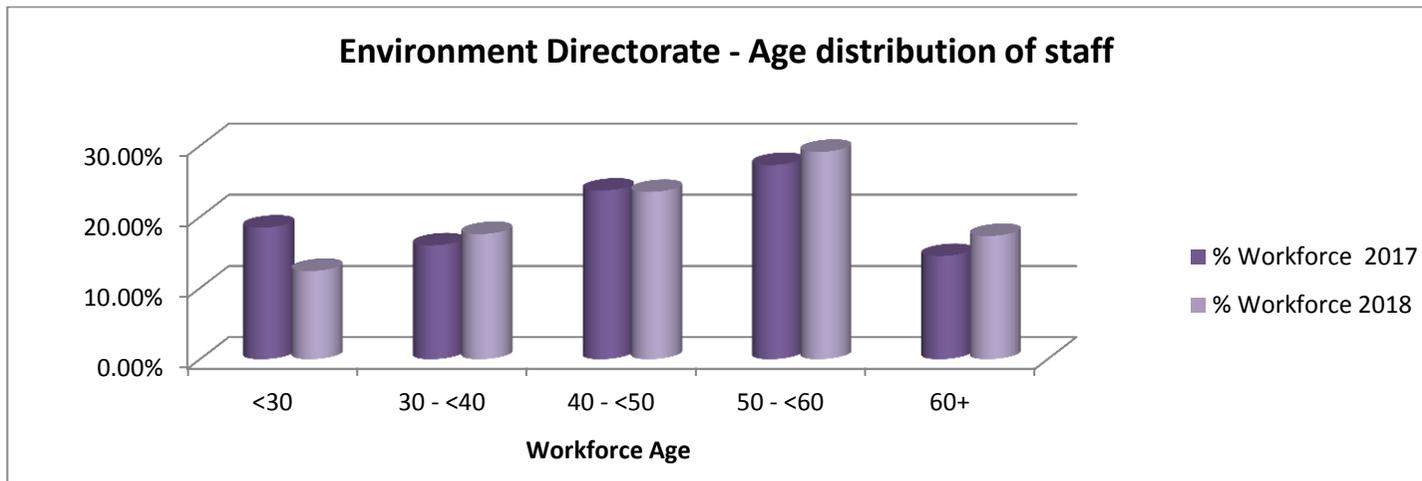
Total fte for Environment Directorate (including T1 & T2 staffing)

= *593.84 fte*

The Directorate (with help from the Analytics, Insight & Performance team) carried out a Workforce Equality Assessment using data obtained from the staff during 2016-17. The assessment focused on the protected characteristics of age, disability, ethnicity (race) and sex (gender) within the directorate and the information was benchmarked against the Councils Workforce Equality Report 2016-17. Some of the key outcomes of the assessment are summarised below.

Staffing profile by age

The Directorate has a mature age profile with close to 70% of staff over the age of 40 years. This has seen an increase in this age range of 6% from 2017 figures. Similarly the service area has also seen a reduction in under 30 year olds by approximately the same amount. The reason for this shift in the age of the workforce therefore requires further investigation. However in order to ensure successful planning for the future a balance must be struck between maintaining adequate levels of staff with experience and youth. Therefore it will be wise for the Directorate to focus on attracting and retaining a younger workforce and to pursue a suitable and sufficient succession planning strategy.



Staffing profile by disability

The disability profile for employees in Environment Directorate employees' disability status is held for 53.5% of the staff. This is in line with the percentage of known data for disability for employees' across the Council (54.7%).

Based on known data, 6.74% of the Directorate has declared a disability. The number of employees who declared a disability is lower than the percentage of residents of Bedford Borough, where 11.4% of the Borough population aged 16-64 has 'a long term health problem or disability which affects their day-to-day activities'. This indicates that employees with a disability / disabilities are under-represented within the directorate compared to the Borough population. However, the percentage of employees with a disability / disabilities in Environment is proportionate to the percentage of employees with a disability / disabilities in the overall Council workforce (6.75%).

Staffing profile by sex

The profile of Environment by gender (sex) is summarized below. Almost three fifths of employees in the directorate are male. In comparison to the working age population and the overall Council workforce, male employees are over-represented in the directorate.

There are 107 part time female employees:

- 37.54% of all female employees within the directorate work part time;
- 72.30% of all part-time workers in the directorate are female employees; and
- Part time female employees make up 15.44% of the whole directorate. When compared to the Council workforce, a higher percentage of female employees work part time in Environment; however they make up a smaller percentage of the overall directorate workforce than the overall Council workforce.

There are 41 part time male employees:

- 10.05% of all male employees work part time;
- 27.70% of all part time workers in the directorate are male employees; and
- Part time male employees make up 5.92% of the whole directorate.

Staffing profile by ethnicity

The ethnicity profile of employees in Environment in terms of ethnicity data is known for 83.98% of the directorate, which is less than known data for ethnicity overall for the Council (89.7%).

Based on known data, 16.66% of employees in the directorate are from an ethnic minority background. In comparison to the percentage of people from an ethnic minority background for the total Borough population (28.50%), the working age population of Bedford Borough (29%), and the overall Council workforce (22.15%), employees from an ethnic minority background are underrepresented within Environment. This is particularly the case for 'Asian or Asian British' and 'White Non-British' employees.

Next steps

It is clear that data collected from this study identified:

- More than half of Environment employees are aged 40-59 years old.
- Almost three fifths of the directorate's workforce is male.
- 6.74% employees in the directorate have disclosed a disability.
- One in six employees in the directorate is from an ethnic minority background.
- Younger people, people with disabilities, ethnic minority people and female employees are under-represented in Environment.

Whilst it is recognised the Council is committed to implementing the Digital Operating Model and driving service and staff efficiencies, to help improve equality outcomes the Environment senior management team will consider over the forthcoming year:

- Developing directorate recruitment targets to increase the number of younger people, people with disabilities, ethnic minority people and women employed within Environment.
- Taking steps to increase known ethnicity data for employees.
- Developing an improved understanding of directorate trends by considering (within resources):
 - equalities data by service areas; and
 - the recruitment journey for under-represented groups through analysis of recruitment data.

Part 8 Performance Monitoring

8.1 Overview

This section of the Service Plan helps to outline the performance management framework that exists within the Council and the arrangements that are in place to analyse the performance of the Directorate against the range of service delivery targets. The analysis of performance will need to be undertaken in the context of the drivers and challenges that will influence delivery over the Service Plan period.

8.2 Glancing Back – Achievements 2018/19

It is appropriate to reflect on the achievements for the Directorate in the previous period.

Environment, Regulatory and Recreational Services

Higgins

- Implemented staffing restructures to reduce underlying costs of delivering the service while maintaining service levels to the public.
- Secured Full Accredited status under Arts Council England's Museum Accreditation Scheme.
- Awarded a sixth consecutive Sandford Award in recognition of our outstanding contribution to heritage education and learning within the historic environment.
- Awarded a Certificate of Excellence from Trip Advisor based on customer reviews; currently ranked #6 out of 44 attractions in Bedford.
- Successful programme of exhibitions and events, including partnership projects such as BedPop Fun Palaces and Bedford Children's Festival, and the exhibition J.M.W. Turner & The Art of Watercolour, the latter achieving regional press coverage and seeing an increase in visitor number on the same period in previous year.

Libraries

- Continuing to deliver accessible and inclusive library services through the network of 5 libraries, the Mobile Library, the Library Link Service and the (shared) Virtual Library.
- Delivering a programme of events and activities for all ages to encourage full use of the service and support access to knowledge, information, learning, and leisure.
- Delivered the national Summer Reading Challenge for children and young people across all libraries.
- Delivering the national Bookstart scheme across the Borough and Central Beds.

Sport Development

- The development and delivery of an externally funded Disability Sports programme “No Limits” that offers opportunities to participate in sport for all ages.
- The establishment of a twice weekly over 70s activity programme that attracts around 50 attendances.
- The initiation of a new “Mental health & Wellbeing” physical activity hub in partnership with MIND.
- The delivery of the new “Just Turn Up” physical activity initiative in 6 key wards of the Borough which has been granted around £200,000 from Sport England.
- Monitor the improvement and completion of the new access pathway at Kempston Outdoor Centre installed by Fusion.

Regulatory Services

- 95% of food premises within the Borough are broadly complaint, with Food Hygiene Ratings above a score of 3. Higher than national average of 92%.
- 100% Council Service Areas broadly compliant with their Business Continuity Plans.
- 98% Customer Satisfaction with Corporate Safety & Resilience Service.
- Local Flood Risk Management Strategy (LFRMS) delivered in line with statutory duty.
- Supplementary Planning Document (SPD) for Sustainable Urban Drainage Systems (SuDs) introduced 2017/18
- Delivered a successful Community Safety Partnership annual conference, to engage and work with partners in order to set the forthcoming priorities for the Borough based on the locality and crime data.
- Local landlords working effectively with partners to deliver protection to residents against local priorities of Child Sexual Exploitation, Domestic Abuse, Anti-Social Behaviour, Hate Crime and Burglary/Acquisitive Crime.
- Range of Community Impact Days participated and delivered in conjunction with other partners such as the Police, Fire and local housing associations.
- Develop ‘Community Emergency Response Teams’ to help communities improve their resilience to emergencies including flooding with support from BBC - two created in Riseley and Odell – working with community groups and Parish Council’s in Clapham, Gt Barford, Yelden, Harrold and Carlton to establish further groups.
- Provide a Health & Safety Consultancy Service to Academy, Free, VA & Foundation schools within Bedford Borough and Central Bedfordshire as a Traded Service.
- Run 46 training sessions as part of the core health & safety training programme – to 522 delegates
- Completed 30 Service Area Business Impact Assessment / Business Continuity Plan audits.

Environment

- Green Flag Success - The parks awarded Green Flags this year are Addison Howard Park, Bedford Park, Harrold-Odell Country Park for the 10th year running and Priory Country Park for the 16th year running!
- Bedford Borough's green spaces have been judged as some of the best in the country, according to the Green Flag Scheme.
- Tree Planting - the Council has planted more trees this planting season than any other planting season in over 10 years. The planting season for trees generally runs from October to April, and this last planting season saw over 200 trees planted.
- Environmental Crimes are focusing on tackling the main enviro-crimes, i.e. environmental offences that affect our Borough such as fly-tipping, littering, dog fouling, graffiti and flyposting. Enviro-crime offences are criminal offences; the Unit has issued 540 Fixed Penalty Notices for these offences in 2017/18 and a number of cases taken to court. In contrast just issuing FPN Kingdom since January have issued over 700 fixed penalty fines for littering and cycling offences.
- Enforcing against spitting or urinating on public surfaces, roads, pavements or streets. Anyone caught spitting or urinating in public by authorised council officers will be issued with a £100 on the spot Fixed Penalty Notice (FPN), in line with the penalty to those caught littering.
- In 2017/18 the park's team worked with local communities / charities / event promoters to host over 86 events on our parks. Ranging from small local fun days / sporting events to the larger scale Race for Life events

Highways

Highways Maintenance

- Completion of the £6m street lighting upgrade utilising funds secured through DfT challenge fund bid.
- Coped successfully with the worst winter maintenance season since the council became a Unitary – 92 gritting runs undertaken.
- The Council maintains its gold award for the quality of its Local Street Gazetteer awarded by GeoPlace UK.
- Dealt with over 9,500 helpdesk calls.

Transport Group

Fleet & Transport Co-ordination

- Introduced monthly payment scheme for Post 16 school transport permits.
- Extended training programme for Client Transport Fleet Drivers and Passenger Assistants.
- Successful first year of Two Tier school transport arrangements. In-Tend (new tendering system) training undertaken and now using to full potential re. school transport procurement exercises.
- Hazard trawls completed to ensure risk assessments and mitigation actions are implemented where a registered bus stop is not used for mainstream school transport.
- Mapping of all mainstream school transport routes, with individual routing and boarding points.

- Improved face to face interaction with parents and schools with regard to challenging pupil behavior's.
- Benchmarking undertaken to ensure that school transport price increases are fair across the board when charges are applicable.
- Investigations commenced re. use of Gas to Liquid (GTL) fuel replacement aimed at reducing down time and emissions of Council fleet vehicles.
- Fixed Price Maintenance (FPM) introduced to improve budgetary control and enable informed decisions re. the replacement of Council fleet vehicles.
- Introduction of internal operator licence audits to ensure compliance with the requirements of the Traffic Commissioner and continuing service delivery using the Council vehicle fleet.
- Moved to a compliant winter maintenance operation.
- 120 drivers undertook CPC training.

Traffic Operations

- Managed over 4,000 roadworks by Utility companies.
- ISO9001 Parking re-accredited.
- Introduced monthly payment scheme for car park season tickets.
- New parking equipment installed in River Street MSCP and second entry point created.
- Introduced parking arrangements for the Premier Inn and Vue Cinema.
- Improved lighting and fire safety arrangements in Queen Street and Lurke Street MSCPs.
- Successful replacement of the Parking Services server.
- CEO handhelds and body-worn cameras successfully upgraded.
- Installation of CCTV cameras in MSCPs and associated software.
- Installation of cameras outside 10 schools (ongoing programme).
- Upgrading of surface car park machines to comply with card payment requirements.

Transport Policy

- Delivered £56k of Access Fund initiatives.
- Won 20 days of expert advice for Local Walking and Cycling infrastructure.
- Implemented safety improvements at Bedford Bus Station.
- Procured community transport (dial-a-ride) services and the establishment of the Bedford Mobility Hub, which provides:
 - A range of mobility equipment and walking aids to be available on short term loan to anyone with limited mobility; and,
 - Information and advice about transport modes most appropriate to meet the needs of elderly, disabled and vulnerable residents and visitors, who do not have access to public/private transport services, so to support independence.

Engineering

- Delivered the Structural Maintenance programme to time and budget
- Completion of the £6m street lighting upgrade utilising funds secured through DfT challenge fund bid.
- Delivered the Integrated Transport programme as agreed
- Delivered a record number of Highway Development Control consultation responses.

Planning

- In the context of rolling forward the Local Plan, continued engagement with local councils, residents, businesses and other partners, and developed a Draft Local Plan for Submission.
- Worked with owners to reduce the number of long term empty homes in the borough.
- Assisted all local councils which wished to do so, to develop their Neighbourhood Plans.
- Provided those interested in self-build opportunities in Bedford Borough with the ability to register their interest with the Council.

8.3 Performance Management Framework

The Council's Performance Management Framework (introduced in September 2009) aims to meet the needs of all managers to have accurate and timely information in order to manage their service. It integrates the performance management of individual workers and teams with the management of performance on strategic plans.

As part of the Framework, a Performance Management manual exists and sets out the Council's commitment and approach to Performance Management. It provides advice to managers on issues like data quality, effective target setting, sharing information with partners, responding and working effectively with auditors and regulators and providing a broad range of area based community intelligence. This Framework enables the Directorate to evaluate progress across all activities and integrate the service improvements flowing from the diverse range of strategic plans.

8.4 Performance Monitoring Arrangements

The Directorate is committed to continuous improvement and, where possible, to raising the standards of service delivery for all customers. There are various approaches that enable rigorous monitoring of Directorate performance and these include:

- **Elected Members** undertake rigorous scrutiny through the Overview and Scrutiny Committee process and meetings of the Corporate Services Overview and Scrutiny Committee oversee the performance of the Directorate and hold officers to account on key issues affecting the Council and the delivery of its services;
- **Portfolio Holder** responsibility is assigned to performance management and regular meetings are scheduled during the year to monitor performance and to consider corrective action where appropriate;
- **Directorate Management Team** meetings include, as part of the standard agenda, specific consideration of performance and this provides the opportunity to review performance outcomes for all service areas and take necessary action to address issues of concern;

- **Performance Reporting** exists via monthly performance reports (produced by the Corporate Performance Team) and these report performance outcomes in order to inform performance improvement and to aid decision making. This formalises the approach to setting performance indicators, including the Government's National Indicators as well as a range of relevant local indicators (which relate to the Council's own priorities), and ensures that targets are set to meet performance indicators and achieve higher performance generally. The performance data is used as the basis of the regular meetings with the Portfolio Holder responsible for performance management;
- **Benchmarking** is used to highlight potential areas for improvement and to highlight good practice for consideration. The objective of benchmarking is to understand and evaluate the current position of a business or organisation in relation to "best practice" and to identify areas and means of performance improvement;
- **Training and Development** is regarded as key to promoting a culture of performance management throughout the Directorate;
- **Budget Monitoring** is planned with regular formal meetings held with Portfolio Holders to track financial performance compared to forecasts. Regular reports are submitted to budget holders and, supported by the Agresso financial management system, corrective action can be taken to achieve planned budget targets;
- **Service Plans** provide key links between Corporate, Directorate, team and individual objectives and priorities;
- **Induction, Supervision, Development and Appraisal** systems are in place with training for managers and supervisors establishing a framework that supports staff and links individual targets with strategic plans. This includes developing staff ownership of the quality and performance framework; a critical element to its success.

8.5 Performance Outcomes

The position of the Directorate is shown below (based on Quarterly outturns) for 2016/17, 2017/18 and as demonstrated in Appendix 1 2018/19.

Corporate Targets

As at 2017/18 the Directorate is responsible for 64 corporate indicators of which 50 are able to be RAG rated.

<i>Corporate Indicators</i>	<i>2016/17</i>	<i>2017/18</i>
<i>Met/exceed target</i>	<i>26 (70%)</i>	<i>33 (66%)</i>
<i>Inline or just below</i>	<i>7 (19%)</i>	<i>16 (32%)</i>
<i>Below target</i>	<i>4 (11%)</i>	<i>1 (2%)</i>
<i>TOTAL Green or Amber</i>	<i>33 (89%)</i>	<i>49 (98%)</i>

NB percentages may not add up to 100% due to rounding

Directorate Indicators

As at 2017/18 the Directorate is responsible for 67 Directorate indicators of which 64 are able to be RAG rated.

<i>Directorate Indicators</i>	<i>2016/17</i>	<i>2017/18</i>
<i>Met/exceed target</i>	<i>48 (67%)</i>	<i>42 (66%)</i>
<i>Inline or just below</i>	<i>12 (17%)</i>	<i>8 (13%)</i>
<i>Below target</i>	<i>12 (17%)</i>	<i>14 (22%)</i>
<i>TOTAL Green or Amber</i>	<i>60 (83%)</i>	<i>50 (78%)</i>

NB percentages may not add up to 100% due to rounding

8.6 Customer feedback

Our customers include all people, communities, businesses or organisations who live, work in or visit the Borough. They also include the Borough, Town and Parish Councillors and officers and people in other organisations who deal with us as part of their role in delivering services.

We use a variety of engagement, consultation and communication mechanisms to ensure the needs and aspirations of residents and stakeholders inform our policy and service delivery decisions and improve satisfaction. The Directorate regularly interacts with customers and stakeholders during its daily activities and is therefore committed to providing high quality customer service levels at all times

Feedback on our performance and levels of customer satisfaction are received and measured through:

- Service specific customer satisfaction questionnaires.
- Service request monitoring to help determine highway priorities (scheme specific, annual Parish and ward Councillor highway requests).
- Budget consultation exercises.
- Complaints and compliments, either directly or through Members.
- Via the Citizens Panels.

We will work to:

- Improve communication with customers letting them know what we are doing and when or if we cannot do something they want – why.
- Reduce public dissatisfaction with services.
- Build better liaison with stakeholders through better and more informed community engagement and closer working with partners at a local level.

Feedback we receive will inform the development of this and lower level plans, and necessary actions and changes to proposed targets levels will be included where appropriate in future revisions of the plan.

Part 9 Corporate Policies, Plans and Strategies

9.1 Policies, Plans and Strategies

There are a number of other Strategies, Policies and Plans that influence the conduct of business and which provide a framework for good governance and sound financial administration. This includes:

Financial Management

Assessments by the appointed external auditors have reinforced that the Council is well run, well managed and has effective arrangements in place to ensure financial resilience.

The Council Directorates adhere to the following key resource management plans, policies and strategies including:

- Financial Procedure Rules;
- Medium Term Financial Strategy;
- Revenue Budget Strategy;
- Capital Investment Strategy;
- Corporate Asset Plan;

Value for Money

The Council has a duty to deliver Best Value in the provision of its services. Best Value means that local Councils must aim to continually improve the economy, efficiency and effectiveness of service delivery. By doing so the Council's stakeholders can be assured that value for money is being achieved through the use of resources at the disposal of the Council. The Directorate adheres to the Value for Money Strategy and continues to monitor its current position and procedures and to identify future actions for improvement. The Directorate also adheres to the Procurement Strategy with regard to the procurement of goods, works and services.

Risk Management

Risk management is defined as the effective management of both potential opportunities and threats to the Council achieving its objectives. The Council has formally adopted a Risk Management Policy and Strategy to support its approach to risk management. The continued pace and scale of the changes demanded of public sector organisations in recent years pose a significant risk to both the Council and the Directorate in achieving its key priorities. In response, the Council's Corporate Risk Register has identified the key challenges which may affect our ability to achieve these priorities.

Through the Corporate Risk Management Group, we ensure that appropriate mechanisms are in place to reduce, eliminate or manage these risks. In accordance with the approved Risk Management Strategy, the Directorate reviews its Risk Management arrangements, in consultation with staff. A risk register is maintained to capture risks and each risk has an identified owner and mitigating actions and controls. The most significant risks are those that are inherent in the business of a local authority – e.g. the maintenance of effective financial management systems – those that arise from strategic initiatives of the Council – e.g. the modernisation agenda – and those that arise from initiatives to improve the business infrastructure of the Council – e.g. the ICT/e-Government programme.

The high risks identified (scoring 9 or more combined score) have been extracted and are detailed below:

Risk Details	Risk Matrix			Outcome Score	Actions to address
	Probability	Impact			
Failure to manage change through implementation of DOM within the Directorate leading to a failure to realise benefits resulting in breakdown in service delivery, low staff morale, legal challenge and distraction from main business priorities.				12	Regular meetings with staff and service area leads reporting progress through 20/20 programme. Management team suitably reacting where barriers to success are evident.
Failure to reduce the Councils impact on the environment leading to: avoidable impact on climate; and/or other damage.				12	Strong political and managerial leadership with accountability at the forefront of Local transport plan to reduce transport emissions. Advice and support to the residents on energy efficiency and renewable technologies being adopted locally.
Increased cost of service delivery resulting in deterioration in service provision, financial penalties, poor performance & reputational damage.				12	Continued work on Service Business Continuity Plans. Emergency Planning becoming an integral part of service planning and daily management processes bedded-in throughout Directorate.
Loss of experienced staff and their local knowledge base as a reduced staff levels leading to a lack of staff capacity and skills which, in turn, may lead to reduced staff morale and increased sickness.				12	Service Planning and establishing service priorities. Continued staff communication/briefing and
Failure to achieve income based targets due to economic downturn (particularly in terms of car parking, development control, commercial grounds maintenance/waste collection and Corn Exchange).				9	Monthly financial monitoring and service area leads being cognisant that good financial management is maintained.
Significant deterioration of highways network due to reduced committed funding and/or extreme weather conditions.				9	Flexible deployment of staff and prioritisation of work to protect critical areas. Officers to seek external funding for third party work where appropriate to do so.
Extreme weather conditions leading to disruption and increased accidents and claims, resulting in significant increases in expenditure or potential under recovery of income resulting in possible overspends on budgets.				12	Up-to-date contingency plans to be put in place for severe weather.. First Contact Officer arrangements and highways out of hours to be maintained.
Failure to renew contracts at or below present levels leading to potential overspends (particularly waste disposal contracts).				12	Monthly financial monitoring and service area leads being cognisant that good financial management is maintained.

Business Continuity

Under the Civil Contingencies Act 2004, local authorities are required to maintain plans to ensure that they can continue to exercise their functions in the event of an emergency, so far as is reasonably practicable. A Business Continuity Plan has, therefore, been prepared which is designed for use in the event of an emergency incident affecting the Directorate. This identifies the impact the loss of services may have on the Authority and the Directorate and work will continue, with support from the Resilience Team in Regulatory Services, to update plans and to monitor and review them during 2016/2017:

ID Code	PRIORITY	STATUTORY DUTY?	DESCRIPTION	Impact Over Time				
				24 hrs	48 hrs	1 week	2 weeks	1 Month
ESC1	1	✓	Emergency Planning: Emergency Response	VH	VH	VH	VH	VH
ESC 2	1	✓	Environmental Health	H	VH	VH	VH	VH
ESC 3	1	✓	Highways & Transport	H	VH	VH	VH	VH
ESC 4	1	✓	Cemeteries & Crematoriums (in an emergency situation)	H	H	VH	VH	VH
ESC 5	2	✓	Refuse Collection - if access to households	M	H	VH	VH	VH
ESC 6	2	✓	Highway Maintenance	L	M	H	VH	VH
ESC 7	2	✓	Street Cleansing	L	M	H	H	VH
ESC 8	2	✓	Cemeteries & Crematoriums (non-emergency situation)	L	L	H	H	H
ESC 9	3	✓	Trading Standards	L	L	M	M	H
ESC 10	3	✓	Countryside Access	VL	VL	VL	L	M
ESC 11	3	✓	Grounds maintenance	VL	VL	VL	L	M
ESC 12	3	✓	Planning	VL	VL	VL	L	M
ESC 13	4	✓	Community Safety	VL	VL	VL	L	M

Equality & Diversity

Bedford Borough covers an area of 476 sq. km and is home to an estimated 163,900 people (2014). Almost two-thirds of the population (64%) lives in the urban area of Bedford and Kempston, and 36% in the surrounding rural area which comprises 45 parishes.

The Borough's population rose from 148,100 in mid-2001 to 163,900 in mid-2014, an average annual increase of approximately 0.7%. Bedford Borough has an ethnically diverse population. The 2011 Census indicates that 28.5% of the population was from minority ethnic groups (BME), compared to 20.2% nationally.

Population Projections 2013-2037

The most recent population projections for the Borough are the Office for National Statistics (ONS) 2012-based Subnational Population Projections for 2013-2037. These are being further refined as part of the Local Plan update.

ONS projects that the Borough's population will rise to approximately 174,700 in 2021, an increase of 7% between 2014 and 2021.

However, the older population is forecast to increase at a much higher rate, with the 65+ population rising by 16% between 2014 and 2021. The 85+ population is forecast to increase by an even higher level of 32%.

Longer term, the Borough's population is projected to reach 199,000 by 2037. This would represent a 21% increase between 2014 and 2037.

Again, however, older age groups are projected to rise by much greater levels, with those aged 65+ increasing by 67%, and those aged 85+ by 156% (from 3,910 in 2014 to 10,010 in 2037).

The Directorate is committed to the Council's Equality Objectives

- (i) **Community Mapping** - develop an improved level of understanding of Bedford Borough's diverse communities and their needs through research, data gathering and equality mapping.
- (ii) **Community Engagement** - improve community engagement and secure its role in the development and delivery of services.
- (iii) **Serving Residents Effectively** - delivery of accessible services that respond appropriately to different needs and customer feedback.
- (iv) **Workforce Development** - improve workforce data and address barriers to employment for equality groups underrepresented in the workforce.
- (v) **Organisational Values** - to develop the culture of the Council so all employees are able to demonstrate commitment to the principles of equality in carrying out their roles, both in the workplace and in the delivery of services.

The Directorate must comply with the statutory equality duty in carrying out all services and functions and in decision making. It is committed to carrying out equality analysis. The equality analysis is the tool by which the Council discharges its duty "to have due regard to" equality. The Council has adopted an Equality Analysis Protocol that establishes the procedures to which the Council will adhere to when conducting equality analysis.

In accordance with the Equality Analysis Protocol, the Directorate carries out timely and robust equality analysis. Equality analysis, engagement/consultation documents and reports to Members make reference to, and show clear consideration of, the general Equality Duty.

Appendix 1 Directorate Performance Outturn for 2017/18 and Targets 2018/19

Indicator Reference	Description	Polarity	2017/18 Outturn	2018/19 Target	Forum
C2a	Carbon Management Plan - aspirational reduction target of 40% (reduction of 6,600 tonnes of CO ² (excludes schools))	Reduction High numbers	39% or 6,402tCO ₂ 2016/17	6,600tCO ₂	QPR EBSR EOSC
C36	Energy Performance Contract (RE:FIT) delivering both financial and carbon savings to the Council based on the aspirations set out in the Carbon Management Plan.	High numbers	£125,931 1400 Co ₂ saving (from 2009/10 baseline)	TBC	QPR QCPR EBSR EOSC
D3a	Number of individual volunteers registered (snapshot)	High numbers	3,148	3,250	QPR QCPR EBSR EOSC
D3c	Number of unique individuals actively volunteering the period	High numbers	1,015	1,050	QPR QCPR EBSR EOSC
D3d	Number of volunteer hours in the period	High numbers	12,686	13,000	QPR QCPR EBSR EOSC
POS4	Parkrun - Number of finishers at Bedford, Great Denham and Junior Parkruns	High numbers	26,772	27,111	QPR QCPR EBSR EOSC
POS5	Parkrun - Number of volunteers at Bedford, Great Denham and Junior Parkruns	High numbers	1,905	2,000	QPR QCPR EBSR EOSC
C9	Kg of Residual Household waste per household	Low Numbers (Kg)	551.91 kgs	574 kgs	QPR QCPR EBSR EOSC
C10	Percentage of Household waste sent for reuse, recycling and composting	High %	48.91%	45%	QPR QCPR EBSR EOSC
C12a	Improved environment - Fly-tipping. Number of INCIDENTS	Low	3,010	3,000	QPR QCPR EBSR EOSC QM

Indicator Reference	Description	Polarity	2017/18 Outturn	2018/19 Target	Forum
C12b	Improved environment - Fly-tipping. Environmental Enforcement ACTIONS	High	1,064	1,117	QPR QCPR EBSR EOSC
C13	% & number of Flytips removed within 24hrs of being reported	High numbers	99.11% (2675 / 2699)	99%	QPR QCPR EBSR EOSC QM
C33a	Missed 'residual refuse collection/recycling/green waste ' (per 100,000 households registered for Council Tax) - Standard (<i>Normal service for the majority of residents in the Borough</i>).	Low numbers	72.65 (3,681 / 5,067,055)	70 per 100,000 households	ED QPR QCPR EBSR EOSC QM
C33b	Number of missed 'residual refuse collection/recycling/ green waste ' - Assisted (<i>People who are infirm or who have a medical condition or disability which restricts their ability to wheel a bin out for collection'</i>)	Low numbers	284 missed out of 41,619 collections	280	ED QPR QCPR EBSR EOSC QM
C33c	% of collected 'residual refuse / recycling / green waste '	High %	99.92% (3,965 / 5,067,055)	99%	QPR EBSR EOSC QM
C34	% & number of refuse/recycling containers delivered within target times	High %	88.03% (5,793 / 6,581)	95%	QPR EBSR EOSC QM
C27a	Response times within target for statutory nuisance investigations (also incl. Commercial Regulation). a) Noise Nuisance	High %	98% (677 / 691)	98%	QPR EBSR EOSC

Indicator Reference	Description	Polarity	2017/18 Outturn	2018/19 Target	Forum
C27b	Response times within target for statutory nuisance investigations (also incl. Commercial Regulation) b) Other Nuisance	High %	97.6% (201 / 206)	98%	QPR EBSR EOSC
EC 1	Penalty notices issued for Enviro-Crime	High	-	6,200	QPR QCPR EBSR EOSC
C15a	Condition of Principal Roads (SCANNER) (Percentage of the principal road network (A Roads) where structural condition is considered 'Green: Generally Good Condition')	High %	84.7% 126.252 km	85.0%	QPR QCPR EBSR EOSC
C15b	Condition of Principal Roads (SCANNER) (Percentage of the principal road network (A Roads) where structural condition is considered 'Amber: Plan investigation soon')	Low %	13.4% 20.032 km	13.0%	QPR EBSR EOSC
C15c	Condition of Principal Roads (SCANNER) (Percentage of the principal road network (A Roads) where structural condition is considered 'Red: Plan maintenance soon')	Low %	1.9% 2.84 km	2.0%	QPR EBSR EOSC
C16a	Condition of Non-Principal Roads (SCANNER) (Percentage of the non-principal road network (B & C classified roads) where structural condition is considered 'Green: Generally Good Condition')	High %	78.8% 353.73 km	77.0%	QPR QCPR EBSR EOSC
C16b	Condition of Non-Principal Roads (SCANNER) (Percentage of the non-principal road network (B & C classified roads) where structural condition is considered 'Amber: Plan investigation soon')	Low %	19.2% 86.067 km	20.0%	QPR EBSR EOSC

Indicator Reference	Description	Polarity	2017/18 Outturn	2018/19 Target	Forum
C16c	Condition of non-principal Roads (SCANNER) (Percentage of the non-principal road network (B & C classified roads) where structural condition is considered 'Red: Plan maintenance soon')	Low %	2.0% 9.059 km	3.0%	QPR EBSR EOSC
C18	Cat 1 defects (carriageways) Cat 1's represent 5% of all pot hole defects reported	High %	86.7% (13 / 15)	Suspended pending new software	QPR EBSR EOSC
C19	Cat 1 defects (footways)Cat 1's represent 5% of all pot hole defects reported	High %	88.7% (86 / 97)	Suspended pending new software	QPR EBSR EOSC
C44	% of high priority (urgent) pothole defects on carriageways & footways (reported by customers) that were repaired within 48 hours of notification	High %	88.4% (99 / 112)	Suspended pending new software	ED QPR QCPR EBSR EOSC
C28	Number of Highway faults reported (requests for service)	Low numbers	8,492	Context	QPR QCPR EBSR EOSC
C29a	Pothole Hit Squad (PHHS) - % of potholes attended in rural and urban areas (first time permanent repair)	High %	94.2% (3,648 / 3,874)	90%	QPR QCPR EBSR EOSC
NEW	NHT Highways Survey Indicator(s)	-	-	TBC	QPR QCPR EBSR EOSC
C14	Punctuality / reliability of public transport bus services	High numbers	81.40%	80%	QPR QCPR EBSR EOSC

Indicator Reference	Description	Polarity	2017/18 Outturn	2018/19 Target	Forum
D59	% of PCNs issued correctly	High %	99.10% (29,827 / 30,098) 271 cancelled	99%	QPR QCPR EBSR EOSC QM
D76	Multi-Storey Car Park Customer Satisfaction	High %	98.42% (4,233 / 4,301)	95%	QPR QCPR EBSR EOSC QM
M17	Rolling 3 year average of number of people killed or seriously injured in road traffic collisions	Low	66	Context	QPR QCPR EBSR EOSC
NEW	Fleet Transport indicator(s)	-	-	TBC	QPR QCPR EBSR EOSC
NEW	Park & Ride	-	-	TBC	QPR QCPR EBSR EOSC
NEW	Road closures / network management	-	-	TBC	QPR QCPR EBSR EOSC
C20a	Planning Applications determined within 13 weeks Major 1-6 - Including Planning Performance Agreements and Agreed Extensions of Time in line with DCLG (formula: number determined within the deadline compared to the number determined within the quarter and percentage)	High % (At or Above Target)	79.6% (43 / 54)	70%	QPR QCPR EBSR EOSC
C21	Planning Applications determined within 8 weeks - Minor 13-18 (formula: number determined within the deadline compared to the number determined within the quarter and percentage)	High % (At or Above Target)	48.2% (183 / 380)	Context	QPR EBSR EOSC

Indicator Reference	Description	Polarity	2017/18 Outturn	2018/19 Target	Forum
C21a	Planning applications determined within 8 weeks including Planning Performance Agreements and Agreed Extensions of Time in line with DCLG - Minor and Other developments 13-21 (formula: number determined within the deadline compared to the number determined within the quarter and percentage)	High %(At or Above Target)	88% (1061 / 1205)	80%	ED QPR QCPR EBSR EOSC
C22	Planning Applications determined within 8 weeks - Other 20-25 (formula: number determined within the deadline compared to the number determined within the quarter and percentage)	High % (At or Above Target)	78.0% (771 / 988)	80%	QPR EBSR EOSC
D44a	Planning Approval of Conditions determined within 12 weeks (formula: number determined within the deadline compared to the number determined within the quarter and percentage - includes EXTs)	High %	85.2% (617 / 724)	90%	QPR EBSR EOSC
D45a	Planning Cases determined within 8 weeks - DOE 26-27 and 28 (not AOC) (formula: number determined within the deadline compared to the number determined within the quarter and percentage)	High %	84.9% (650 / 766)	80%	QPR EBSR EOSC
D46a	Planning - Pre-application Enquiries responded to within deadlines (14 days or 28 days) (formula: number determined within the deadlines compared to the number determined within the quarter and percentage - includes EXTs)	High %	97.2% (523 / 538)	Context	QPR EBSR EOSC
C23	Planning Applications determined within 13 weeks - County Matters (Minerals & Waste) (formula: number determined within the deadline compared to the number determined within the quarter and percentage - includes EXTs)	High % (At or Above Target)	100% (4 / 4)	Context	QPR EBSR EOSC

Indicator Reference	Description	Polarity	2017/18 Outturn	2018/19 Target	Forum
EDS M4 (M1 (Housing))	Net additional new homes provided	High	1,350	Context	QPR QCPR EBSR EOSC
C25	Percentage of broadly compliant food premises (hygiene) assessed to date (broadly compliant refers to those food businesses that would score 3 or above within the Food Hygiene Rating Scheme and demonstrate satisfactory hygiene structure and food safety management) (Snapshot indicator)	High %	96.1% (1,330 / 1,384)	95%	QPR QCPR EBSR EOSC
D54	Percentage of compliant premises regarding under age sales (UAS) activities with repeat test purchases (includes tobacco / alcohol / solvents)	High %	82.6% (62 / 75)	85%	QPR QCPR EBSR EOSC
C41	Percentage of broadly compliant (scoring 85% or above) service areas following business continuity audits / exercises	High %	93.8% (30 / 32)	96%	QPR EBSR EOSC
C40	Achievement in meeting standards for the Charter for the Bereaved	Achieving and maintaining Gold Ranking	Gold	Gold	QPR EBSR EOSC
VfM 10b(ii)	LibraryPlus usage	High	22,593	35,000	QPR QCPR EBSR EOSC
LC 3	Total Volunteer hours contributed across Libraries and Culture	High	10,413	10,500	QPR QCPR EBSR EOSC

Indicator Reference	Description	Polarity	2017/18 Outturn	2018/19 Target	Forum
LC 4	Libraries - online transactions (Total no of online renewals and reservations and e-resource downloads)	High	-	125,000	QPR QCPR EBSR EOSC
LC 5	Libraries - physical transactions (Total no of issues, renewals and reservations of any library item carried out in a Borough library)	High	-	480,000	QPR QCPR EBSR EOSC
LC 6	Number of visits to Libraries, The Higgins Bedford, Bedford Corn Exchange and related outreach events	High	-	540,000	QPR QCPR EBSR EOSC
LC 7	Number of visits to the Virtual Library, Higgins Bedford and Bedford Corn Exchange websites	High	-	5,000,000	QPR QCPR EBSR EOSC
Leis 1 BCF	Active participation (attendance) at Leisure facilities.	High Numbers	845,584	870,951	ED QPR QCPR EBSR EOSC
Leis 1a	Active participation (attendance) at Leisure facilities: Rate per 1,000 population (2013 MYE - 161,400 2014 MYE - 163,924 2015 MYE - 166,252 2016 MYE - 168,751 2017 MYE - 169,912)	High Rate	4,977 per 1,000 (average of 415 per month)	Context only	QPR EBSR EOSC
Leis 2	Total memberships	High Numbers	3,771	3,960	QPR EBSR EOSC
Leis 3	Fusion Reward Cards issued (casual users)	High Numbers	3,315	3,381	QPR EBSR EOSC
Leis 3d	Number of leisure facilities concessions for services personnel residing in Bedford Borough (CONCORDAT)	High numbers	540	560	QPR EBSR EOSC

Indicator Reference	Description	Polarity	2017/18 Outturn	2018/19 Target	Forum
Leis LSOA	Number / % of visits from the 20% most deprived LSOAs based on membership visits & Reward card holders	High numbers / High %	23,546	24,723	QPR QCPR EBSR EOSC
Active Lives(Replacing NI 8)	Sport and Physical Activity Levels amongst adults aged 16+	High %	Inactive:22%	Inactive:22%	QPR EBSR EOSC
			Fairly Active: 12.6%	Fairly Active: 12.6%	QPR EBSR EOSC
			Active: 65.4%	Active: 65.4%	QPR EBSR EOSC
Leis View 10	Rate of complaints against the total participation per 100,000 visits	Low Rate	33.23 (281 / 845,584)	32.57	QPR EBSR EOSC
C3	The number of incidents of Anti-social Behaviour (ASB) reported to police across the Borough	Low numbers	6,106	<17/18 Outturn	QPR QCPR EBSR EOSC
C4	The number of serious acquisitive crimes (SAC) reported to police	Low numbers	2,431	<17/18 Outturn	QPR QCPR EBSR EOSC
C5a	ALL crime reported to police across the Borough	Low numbers	12,814	Context	QPR QCPR EBSR EOSC
C42a	Number of Domestic Abuse Crimes reported to the Police	High Numbers	1,491	>17/18 Outturn	QPR EBSR EOSC

Indicator Reference	Description	Polarity	2017/18 Outturn	2018/19 Target	Forum
C42b	Number of Domestic Abuse Non-Crime Incidents reported to the Police	High Numbers	1,906	>17/18 Outturn	QPR EBSR EOSC
C43	The number of Hate Crime Incidents and Crimes reported to the Police	High numbers	311	>17/18 Outturn	QPR QCPR EBSR EOSC
M120	% of respondents to ASB Satisfaction Survey - Very Satisfied with how the case was handled	High %	72% @Q2	>17/18 Outturn	QPR EBSR EOSC
M121	% of respondents to ASB Satisfaction Survey - Situation has Improved Significantly since case was opened	High %	93% @Q2	>17/18 Outturn	QPR EBSR EOSC
CSM1	Number of police arrests attributable to the Borough's CCTV team	High %	185 35.6%	35%	QPR EBSR EOSC
D80b	No. of Energy Companies Obligation measures (loft and cavity wall insulation, boilers) carried out by ECO obligation (Carbon Saving Target -CSO, Carbon Savings Community-CSCO, Affordable Warmth-HHCRO) in Bedford Borough.	High	December 2016 CSO - x1,976, CSCO - x538, HHCRO - x1123 Total - 3,637	Context	EBSR
D95	Carbon emissions from the housing (domestic) sector in the Borough	Low	1.6 tonnes of CO2 per person - domestic (2015 - released June 2017)	Context	EBSR

Indicator Reference	Description	Polarity	2017/18 Outturn	2018/19 Target	Forum
D99	No. of households or % of households that are fuel poor in the Borough	Low %	8.5% 5,582 households (data for 2015 released June 2017)	Context	EBSR
D12	Parks and Green Space Satisfaction Rating (Assess community satisfaction with the quality of the Borough Council owned parks and green spaces from Citizen's Panel)	High numbers	88%	88%	EBSR QM
D74	% & number of service requests where the service has contacted the informant within 5 working days to provide an update into the request.	High % High numbers	Total Service YTD Reports = 834; of which 98.21% resolved within target (819 / 834)	95%	EBSR QM
D17 (LEQ)	Improved street and environmental cleanliness - levels of litter (%)	Low %	4.43% (40 / 902)	5%	EBSR QM
D18(LEQ)	Improved street and environmental cleanliness - levels of detritus (%)	Low %	5.99% (54 / 902)	6%	EBSR QM

Indicator Reference	Description	Polarity	2017/18 Outturn	2018/19 Target	Forum
D20 (LEQ)	Improved street and environmental cleanliness - levels of Weeds (%)	Low %	5.21% (94 / 1,804)	6%	EBSR
D25	% of bulky waste jobs collected on scheduled day of collection	High %	100% (2,360 / 2,360)	99%	EBSR QM
D88a	Percentage of complaints received regarding Refuse & Recycling Collections where the customer is advised of the outcome within 5 working days	High %	79.48% (2,715 / 3,416)	86%	EBSR QM
D56	Percentage of broadly compliant Houses in Multiple Occupation (HMO's) (broadly compliant refers to those HMO's that have demonstrated satisfactory fire safety and property management)	High %	89% (729 / 819)	86%	EBSR
C9b	Tonnes of Residual Household Waste Mid-2017: 72,900 households Mid-2018: 74,300 households	Low numbers (tonnes)	41,007 tonnes	Context	EBSR
D64a	Number & % of missed Trade collections in quarter	Low % / Low numbers	0.12% (283 justified missed collections)	0.3%	EBSR QM
D90	Number & % of requests & exchanges for Bin Delivery (for new & existing contracts) delivered within 7 days	High % / High numbers	93.97% (826 / 879)	90%	EBSR QM
D68	Overall Trade Customer Satisfaction score	Low Number	6.4 average	6	EBSR QM

Indicator Reference	Description	Polarity	2017/18 Outturn	2018/19 Target	Forum
D28	Achievement of winter highways maintenance Service Standards Plan: a) Planned runs completed b) Unplanned runs completed	High %	100%	100%	EBSR
D29	Emergency calls responded to within agreed timescales	High %	90.7% (1,239 / 1,366)	95%	EBSR
D35	% Major car parks awarded a Park Mark	High numbers	100%	100%	EBSR QM
D75	Car Park Cleanliness	High %	99.74% (2,291 / 2,297)	98%	EBSR QM
D77	Car Park Payment equipment maintenance(downtime average)	Low number of minutes	2.12% (24,686 / 1,167,120)	5%	EBSR QM
D40	% of "O" licence vehicles passing VOSA test first time without rectification	High numbers	91.4% (53 / 58)	92%	EBSR
D105	No. of PG9 notices issued by DVSA	Low	0	0	EBSR
D106	Vehicle overloading incidents (Number of overweights as % of presentations to tip)	Low	3.3% (412 / 12,374)	2.5%	EBSR
D107	% of "O" Licence vehicles serviced within 7 days of schedule	High	98.2% (484 / 493)	98%	EBSR
D108	No. of EU & WTD Infringements on "O" licenced vehicles per 10k_km	Low	6.05% (268 / 44.3)	6.0	EBSR
D109	No. of local infringements per 100 council vehicles	Low	2.9% (7 / 2.45)	3.00	EBSR

Indicator Reference	Description	Polarity	2017/18 Outturn	2018/19 Target	Forum
C45a	Planning permissions (Minor & Major): Granted. (formula: total of C20a, C21, C22, d44a and d45a)	High Numbers	3,737	Context	EBSR
C45b	Planning permissions (Minor & Major): Received (formula: total of M63, M64, M65, M54 and M53)	High Numbers	6,285	Context	EBSR
M82 (Housing)	Number of affordable homes delivered	High numbers	252 (18.6% of completions)	256	EBSR
D97 (Housing)	Supply of ready to develop housing sites within next 5 years	100% >	100%	100%	EBSR
D49	% of Building Regulations applications determined within the statutory period	High %	100%	100%	EBSR
D50	Business Satisfaction (to assess customer satisfaction of businesses in the course of EH&TS daily duties whilst conducting the Council's statutory functions)	High %	76%	79%	EBSR
D51	Achievement in meeting standards for the control system for Animal Health	Improvement year on year	3	3	EBSR
D52	Achievement of response times within performance target for commercial health and safety accident investigations - within 5 working days.	High %	100% (160 / 160)	98%	EBSR
D53	Achievement of response times within performance target for foodborne referral investigations	High%	100% (33 / 33)	100%	EBSR

Indicator Reference	Description	Polarity	2017/18 Outturn	2018/19 Target	Forum
D55	Achievement of response times within target for business advice requests from local traders within 5 working days.	High %	100% (37 / 37)	98%	EBSR
D57	Percentage of broadly compliant permitted pollution premises (PPC) (broadly compliant refers to those Permitted Pollution Premises that have demonstrated satisfactory compliance monitoring, maintenance and premises management)	High %	79.5 (35 / 44)	76%	EBSR
D69	Level of customer satisfaction for the bereaved using burial services	Average score above 12	100% 13.65 63 / 295	90%	EBSR
D70	Level of customer satisfaction for the bereaved using cremation services	Average score above 12	100% 14.80 (798 / 1,809)	98%	EBSR
D72	Offering customers access to burial services within a reasonable period of time (8 calendar days).	High %	100% (206 / 206)	100%	EBSR
D73	Offering customers access to cremation services within a reasonable period of time (9 calendar days).	High %	99% (1,788 / 1,809)	98%	EBSR
D82	Level of customer satisfaction for staff & others attending training provided / procured by the Corporate Safety & Resilience Service	High %	97.7% (502 / 514)	98%	EBSR
D83	Response times within target for requests for service (within 5 working days) from the Corporate Safety & Resilience Service	High %	98.5% (656 / 666)	97%	EBSR
D84	Percentage of broadly compliant service areas following health & safety audits	High %	93.3% (12 / 13)	Context	EBSR

Indicator Reference	Description	Polarity	2017/18 Outturn	2018/19 Target	Forum
D86a	Response times within target for planning application consultation between Flood Risk team and Planning Services	High %	-	BASELINE	EBSR
VfM 9	Total library annual issues per 1,000 population (including books, audio, visual, electronic & other issues) 2016 MYE - 168,751 2017 MYE - 169,912	High numbers / Rate	3,783 per 1,000 (642,801) 2017 MYE	3,550 per 1,000 (605,000)	EBSR
PLSS 6a	Number of library visits per 1,000 population 2016 MYE - 168,751 2017 MYE - 169,912	High numbers / Rate	3,274 per 1,000 (556,352) 2017 MYE	2,825 per 1,000 (480,000)	EBSR
VfM 10a	Number of active borrowers (rolling 12 months): CIPFA equivalent	High numbers / Rate	17,680	16,450	EBSR
VfM 10b(i)	Number of people signed up to LibraryPlus	High	5,870	7,200	EBSR
LC 1	Total no of visits to The Higgins Bedford venue and events	High	48,383	Context	EBSR
LC 2	Total number of tickets sold for shows and events at the Corn Exchange, through the Box Office system	High	32,549	Context	EBSR

Indicator Reference	Description	Polarity	2017/18 Outturn	2018/19 Target	Forum
LC 8	Number of school pupils and accompanying adults attending The Higgins Bedford as part of learning sessions or self-led visits	High	-	Context	EBSR
Leis Vists 1	Active participation at Oasis	High numbers	145,611	151,435	EBSR EOSC
Leis Vists 2	Active participation at Robinson Pool	High numbers	316,163	325,648	EBSR EOSC
Leis Vists 3	Active participation at Bunyan	High numbers	131,024	134,955	EBSR EOSC
Leis Vists 4	Active participation at BIAS	High numbers	70,871	72,288	EBSR EOSC
Leis Vists 5	Active participation at Kempston Pool	High numbers	94,183	96,066	EBSR EOSC
Leis Vists 6	Active participation at Mowsbury	High numbers	62,776	64,659	EBSR EOSC
Leis Vists 7	Active participation at Kempston Outdoor Centre	High numbers	2,267	2,403	EBSR EOSC

Indicator Reference	Description	Polarity	2017/18 Outturn	2018/19 Target	Forum
Leis Vists 8	Active participation at Blue Peris	High numbers	22,689	22,689	EBSR EOSC
Leis Vists 9	Number / % of visits: people with disabilities (memberships & Reward card holders)	High numbers / High %	14,467 / 537,875 (2.69% of visits)	14,756	EBSR EOSC
Leis Vists 10	Number / % of visits: Black / Ethnic / Asian (memberships & Reward card holders)	High numbers / High %	47,794 / 537,875 (8.89% of visits)	48,750	EBSR EOSC
Leis Vists 11	Number / % of visits: women (memberships & Reward card holders)	High numbers / High %	269,793 / 537,875 (50.16% of visits)	275,189	EBSR EOSC
Leis Vists 12	Number / % of visits: aged 16 - under 19 (memberships & Reward card holders)	High numbers / High %	5,660 / 537,875 (1.05% of visits)	5,943	EBSR EOSC
Leis Vists 13	Number / % of visits: aged 60+(memberships & Reward card holders)	High numbers / High %	85,001 / 537,875 (15.8% of visits)	86,701	EBSR EOSC
Leis Vists 14	Number / % of visits: aged 65+ (memberships & Reward card holders)	High numbers / High %	51,497 / 537,875 (9.57% of visits)	52,527	EBSR EOSC
Leis 3a	% & number of concessions across all areas (DD & annual)	High numbers / High %	1,555	1,841	EBSR EOSC
Leis 3b	% & number of membership concessions for those aged 60+ (DD & annual)	High numbers / High %	64	737 (Original 85)	EBSR EOSC

Indicator Reference	Description	Polarity	2017/18 Outturn	2018/19 Target	Forum
Leis 3c	% & number of membership concessions for those aged 65+ (DD & annual)	High numbers / High %	62	534 (Original 77)	EBSR EOSC
Leis GP 2	GP exercise referrals remaining members post referral (10 weeks)	High numbers	102	118	EBSR EOSC
Leis View 1	% Overall satisfaction with Leisure Facilities (All Facilities)	High %	88%	93%	EBSR EOSC
Leis View 2	% of people satisfied with Leisure Facilities Oasis pool	High %	83%	93%	EBSR EOSC
Leis View 3	% of people satisfied with Leisure Facilities Kempston pool	High %	86%	93%	EBSR EOSC
Leis View 4	% of people satisfied with Leisure Facilities Robinson pool	High %	91%	93%	EBSR EOSC
Leis View 5	% of people satisfied with Leisure Facilities Bunyan Centre	High %	95%	93%	EBSR EOSC
Leis View 6	% of people satisfied with Leisure Facilities BIAS	High %	83%	93%	EBSR EOSC
Leis View 7	% of people satisfied with Mowsbury Golf	High %	74%	93%	EBSR EOSC
D7	Achieve an average count of High risk domestic violence cases referred to Bedford Multi-agency risk assessment conference (DV MARAC)	High numbers	20.4	20-25 Cases per month	EBSR

Indicator Reference	Description	Polarity	2017/18 Outturn	2018/19 Target	Forum
D8a	Number of referrals of High risk domestic violence cases from agencies other than the police to MARAC(expressed as an average)	Within range or higher	11.3	9-13 cases per month	EBSR
D8b	Number of referrals of High risk domestic violence cases from the police to MARAC (expressed as an average)	Within range or higher	9.2	11-14 cases per month	EBSR
D79b	Percentage of medium & low risk ASB cases where victim vulnerability has reduced in 3 months	High %	100%	Context	EBSR
D79d	Percentage of high risk ASB cases where victim vulnerability has reduced in 3 months	High %	100%	Context	EBSR
D100	The number of Serious Sexual Offences reported to the Police	High Numbers	283	>17/18 Outturn	EBSR
M113	Number of Incidents of Anti-social Behaviour reported to the police that are Alcohol related	Low Numbers	793	<17/18 Outturn	EBSR
M114	Number of Incidents of Anti-social Behaviour reported to the police that are Youth related	Low Numbers	627	<17/18 Outturn	EBSR
M83	Missed residual refuse collections only	Low numbers	99.96 (1,857 / 1,857,700)	Context	EBSR
M84	Missed recycling collections only	Low numbers	64.84 (2,108 / 3,250,974)	Context	EBSR

Indicator Reference	Description	Polarity	2017/18 Outturn	2018/19 Target	Forum
M85	Missed orange recycling collections only	Low numbers	65.30 (1,213 / 1,857,700)	Context	EBSR
M86	Missed green waste collections only	Low numbers	64.38 (897 / 1,393,274)	Context	EBSR
M76	Number of cases reported to Council requesting ASB intervention	n/a	280	Context	EBSR
NI 195 a1	No/% of sites surveyed for LITTER by grade: A (None)	High %	17.52% (158 / 902)	Context	EBSR
NI 195 a2	No/% of sites surveyed for LITTER by grade: B+ (Light)	High %	57.98% (523 / 902)	Context	EBSR
NI 195 a3	No/% of sites surveyed for LITTER by grade: B (Light)	High %	20% (178 / 902)	Context	EBSR
NI 195 a4	No/% of sites surveyed for LITTER by grade: B- (Significant)	Low %	4% (34 / 902)	Context	EBSR
NI 195 a5	No/% of sites surveyed for LITTER by grade: C (Significant)	Low %	0.67%(6 / 902)	Context	EBSR
NI 195 a6	No/% of sites surveyed for LITTER by grade: C- (Heavy)	Low %	0	Context	EBSR
NI 195 a7	No/% of sites surveyed for LITTER by grade: D (Heavy)	Low %	0	Context	EBSR
NI 195 b1	No/% of sites surveyed for DETRITUS by grade: A (None)	High %	19% (169 / 902)	Context	EBSR
NI 195 b2	No/% of sites surveyed for DETRITUS by grade: B+ (Light)	High %	54.77% (494 / 902)	Context	EBSR

Indicator Reference	Description	Polarity	2017/18 Outturn	2018/19 Target	Forum
NI 195 b3	No/% of sites surveyed for DETRITUS by grade: B (Light)	High %	20.51% (185 / 902)	Context	EBSR
NI 195 b4	No/% of sites surveyed for DETRITUS by grade: B- (Significant)	Low %	5.21% (47 / 902)	Context	EBSR
NI 195 b5	No/% of sites surveyed for DETRITUS by grade: C (Significant)	Low %	0.67% (6 / 902)	Context	EBSR
NI 195 b6	No/% of sites surveyed for DETRITUS by grade: C- (Heavy)	Low %	0	Context	EBSR
NI 195 b7	No/% of sites surveyed for DETRITUS by grade: D (Heavy)	Low %	0	Context	EBSR
NI 195 c1	No/% of sites surveyed for GRAFFITI by grade: A (None)	High %	78.05% (704 / 902)	Context	EBSR
NI 195 c2	No/% of sites surveyed for GRAFFITI by grade: B+ (Light)	High %	17.29% (156 / 902)	Context	EBSR
NI 195 c3	No/% of sites surveyed for GRAFFITI by grade: B (Light)	High %	3.66% (33 / 902)	Context	EBSR
NI 195 c4	No/% of sites surveyed for GRAFFITI by grade: B- (Significant)	Low %	0.67% (6 / 902)	Context	EBSR
NI 195 c5	No/% of sites surveyed for GRAFFITI by grade: C (Significant)	Low %	0.22% (2 / 902)	Context	EBSR
NI 195 c6	No/% of sites surveyed for GRAFFITI by grade: C- (Heavy)	Low %	0	Context	EBSR
NI 195 c7	No/% of sites surveyed for GRAFFITI by grade: D (Heavy)	Low %	0	Context	EBSR
NI 195 d1	No/% of sites surveyed for WEEDS by grade: A (None)	High %	15.85% (143 / 902)	Context	EBSR
NI 195 d2	No/% of sites surveyed for WEEDS by grade: B+ (Light)	High %	46.9% (423 / 902)	Context	EBSR

Indicator Reference	Description	Polarity	2017/18 Outturn	2018/19 Target	Forum
NI 195 d3	No/% of sites surveyed for WEEDS by grade: B (Light)	High %	26.94% (243 / 902)	Context	EBSR
NI 195 d4	No/% of sites surveyed for WEEDS by grade: B- (Significant)	Low %	6.43% (58 / 902)	Context	EBSR
NI 195 d5	No/% of sites surveyed for WEEDS by grade: C (Significant)	Low %	3.1% (28 / 902)	Context	EBSR
NI 195 d6	No/% of sites surveyed for WEEDS by grade: C- (Heavy)	Low %	0.78%(7 / 902)	Context	EBSR
NI 195 d7	No/% of sites surveyed for WEEDS by grade: D (Heavy)	Low %	0	Context	EBSR
M13	Local authority winter salt stock holdings	High tonnage	450T	Context	EBSR
M23	Number of Cat 1 and Cat 2 defects reported through Helpdesk	n/a	1,539	Context	EBSR
M93	Number of Contact Centre calls offered Highways	High Number	9,996	Context	EBSR
M94	Number of Contact Centre calls answered Highways	High Number	9,178	Context	EBSR
M95	% of calls answered / offered Highways	High %	91.8%	Context	EBSR
M96	Number of urgent / emergency requests received by the Highways Helpdesk	n/a	1,130	Context	EBSR
M97	% of urgent / emergency requests received by the Highways Helpdesk	n/a	15%	Context	EBSR

Indicator Reference	Description	Polarity	2017/18 Outturn	2018/19 Target	Forum
M18	Rolling 3 year average of number of children killed or seriously injured in road traffic collisions	Low	3	Context	EBSR
M19	Rolling 3 year average of number of people slightly injured in road traffic collisions	Low	438	Context	EBSR
M20	Rolling 3 year average of number of adult pedestrians killed or seriously injured in road traffic collisions	Low	12	Context	EBSR
M21	Rolling 3 year average of number of adult cyclists killed or seriously injured in road traffic collisions	Low	11	Context	EBSR
M22	Rolling 3 year average of number of adult motorcyclists killed or seriously injured in road traffic collisions	Low	13	Context	EBSR
M2	Number of outstanding CASES which have been acknowledged. 1-28 AND PREAPPS (snapshot)	n/a	965	Context	EBSR
M3	Number of outstanding CASES which have been acknowledged. 1-28 AND PREAPPS by Officer (snapshot)	n/a	68.9	Context	EBSR
M2a	Number of qualifying planning applications on hand (total number of Major, Minor and Other apps which have been acknowledged. Taken from PS1 therefore does not include DOE 26-28 or PREAPPS (snapshot)	n/a	338	Context	EBSR
M3a	Average number of qualifying planning applications on hand per Planner (PS1 figure divided by no of Officers - therefore does not include all the DOE 26-28 apps) (snapshot)	n/a	24.1	Context	EBSR

Indicator Reference	Description	Polarity	2017/18 Outturn	2018/19 Target	Forum
M51	Average number of weeks to determine a Major application 01-06 where no PPA or Extension of Time exists (Access report Determined App average time to determine MAJOR) (snapshot)	n/a	33	Context	EBSR
M52	Average number of weeks to determine a Minor/Other DOE 13-25 applications - does not include DOE 26-28 (snapshot)	n/a	9.6	Context	EBSR
M53	Number of Approval of Conditions (AOCs) received	n/a	970	Context	EBSR
M54	Number of Non-Qualifying planning applications received (DOE 26 -28 Not AOC)	n/a	966	Context	EBSR
M55	Number of Pre-application Enquiries received 091-098	n/a	710	Context	EBSR
M63	Number of Major applications received DOE 1-6	n/a	60	Context	EBSR
M64	Number of Minor applications received DOE 13-18	n/a	454	Context	EBSR
M65	Number of Other applications received DOE 20-25	n/a	1,237	Context	EBSR
M66	Fee income for Major applications DOE 1-6	n/a	£960,824	Context	EBSR
M67	Fee income for Minor applications DOE 13-18	n/a	£271,222	Context	EBSR
M68	Fee income for Other applications DOE 20-25	n/a	£171,966	Context	EBSR
M69	Fee income for Other applications DOE 26-27	n/a	£18,959	Context	EBSR
M70	Fee income for Other applications DOE 28 (AOC) and DOE 50 MW (AOC)	n/a	£65,083	Context	EBSR
M71	Fee income for Other applications DOE 50 MW	n/a	£7,719	Context	EBSR
M110	Progress towards annual Planning fee income target	n/a	£1,495,773	Context	EBSR
M111	Progress towards annual Preapp and PPA fee income target	n/a	£173,683	Context	EBSR

Indicator Reference	Description	Polarity	2017/18 Outturn	2018/19 Target	Forum
M56a (Housing)	Number of Empty Homes (empty for more than 6 months)	Low	399	Context	EBSR
M56b (Housing)	Number of Empty Homes (empty for more than 12 months)	Low	278	Context	EBSR
M56c (Housing)	Number of Empty Homes (empty for more than 2 years)	Low	273	Context	EBSR
M58 (Housing)	Empty homes brought back into use following engagement with the Council	n/a	88	Context	EBSR
M59	Number of Local Authority Building Control Applications against Approved Inspector Applications	n/a	716:669(52%:48%)	Context	EBSR
M87	Number of Full Plans applications & Building Notices	n/a	620	Context	EBSR
M89	Number of non fee earning cases	Low	190	Context	EBSR
M92	Number of Competent persons notifications	n/a	6,386	Context	EBSR
M98	Number of Contact Centre calls offered Environmental Services	High Number	48,691	Context	EBSR
M99	Number of Contact Centre calls answered Environmental Services	High Number	45,075	Context	EBSR
M100	% of calls answered / offered Environmental Services	High %	92.57%	Context	EBSR
M93	Number of Contact Centre calls offered Highways	High Number	9,996	Context	EBSR
M94	Number of Contact Centre calls answered Highways	High Number	9,178	Context	EBSR
M95	% of calls answered / offered Highways	High %	91.82%	Context	EBSR

Indicator Reference	Description	Polarity	2017/18 Outturn	2018/19 Target	Forum
M101	Number of Contact Centre calls offered Parking Services	High Number	9,996	Context	EBSR
M102	Number of Contact Centre calls answered Parking Services	High Number	9,178	Context	EBSR
M103	% of calls answered / offered Parking Services	High %	91.82%	Context	EBSR
M104	Number of Contact Centre calls offered Planning	High Number	11,719	Context	EBSR
M105	Number of Contact Centre calls answered Planning	High Number	10,339	Context	EBSR
M106	% of calls answered / offered Planning	High %	88.22%	Context	EBSR
M107	Number of Contact Centre calls offered Regulatory Services	High Number	6,299	Context	EBSR
M108	Number of Contact Centre calls answered Regulatory Services	High Number	5,542	Context	EBSR
M109	% of calls answered / offered Regulatory Services	High %	87.98%	Context	EBSR

ED – Executive Dashboard

EBSR – Environment Business Support Report

QPR – Quarterly Performance Report

EOSC – Environment Overview & Scrutiny Report

QCPR – Quarterly Corporate Plan Report

QM – Quality Mark