
Environmental Services

Business Plan 2022 - 2023

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Foreword

This Service Plan focuses on the delivery of services within Environmental Services that will have the most beneficial impact in 2022/23. The Plan should be read in conjunction with the Environment Directorate Service Plan 2022/23.

To enable effective delivery against objectives and targets, the Environmental Services unit is structured into four main service areas:

- Community Regulation
- Refuse & Recycling Operational Services
- Waste & Resources
- Grounds Maintenance, Parks & Open Space (Street Cleansing & Events)

About Us

Who we are

Environmental Services is the service that delivers key public front line services and also protects the environment in which residents and visitors to the Borough live, work and spend their leisure time. These Services are key to their health, safety and well-being, and by extension, to the continued prosperity of the Borough.

The Environmental Services unit of the Council protects and safeguards the Environment for the future of all, working closely with two key Portfolio Holders, other Members, officers from across the Environment and other Directorates, developers, funding bodies, infrastructure providers, central government departments and the people of Bedford Borough. The Service ensures the Borough is kept attractive and clean, through its waste management, recycling treatment services, street cleansing, community regulation and carbon and energy preservation services. The unit will endeavour to raise awareness of the local environment and apply environmental enforcement activities where required to achieve this aim.

Our Directorate has adopted the following vision “Valuing our environment, work to enhance the place we live, work and play, and support our communities in order to be healthy and prosperous”.

Our strategic aims are to:

- Care for our environment including managing our waste, protecting and enhancing our open spaces and the conservation of our built and natural environment.
- Tackle the climate emergency across all our Council services to address climate change.
- Continue to deliver increased value for money public services and leadership to meet our obligations and requirements as a local authority.
- Work with our partners to make plans to enhance places and the environment within our communities whilst encouraging economic growth and prosperity.
- Enrich our local environment.
- Provide a thriving destination for leisure and cultural activity promoting a healthier and more active population benefiting from regular participation and embracing further 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.
- Contribute, where appropriate, to the Council's Transformation Programme in order to deliver efficient and well-run services.
- Improve residents' experience dealing with the Council through the use of enabling technology and systems.
- Provide a well organised and dignified burial and cremation service by responding promptly and sensitively to the needs of the bereaved.

We are a service area within the Environment Directorate led by Paul Pace, Chief Officer for Environment.

As of 1 April 2022, the number of people expected in post is 224.36 Full Time Equivalents.

Refuse & Recycling

92.16 FTE

Grounds Parks, Open Spaces and Street Cleansing

120.59 FTE

Waste & Resources

11.41 FTE

Community Regulation

20.2 FTE

What we do

Environmental Services consists of four main services areas that deliver cross-cutting and complementary functions managed by a Service Manager.

Community Regulation

- Enviro-crime enforcement
- HMO licensing
- Private Sector Housing enforcement
- Pest control
- Bereavement services
- Statutory nuisances
- Stray dogs
- Environmental advice (planning)

Refuse & Recycling

- Domestic waste collections
- Commercial waste collections (inside and outside of Borough)
- Glass (and other materials) collected using a comprehensive network of bring sites
- Public waste
- Clinical waste collections
- Bulky waste collections
- Operation of Transfer Station

Waste & Resources

- Household waste recycling centre
- Waste disposal contract management
- Management of commercial contracts
- Management of closed landfill site
- Sports pitches
- Allotments
- Waste prevention, re-use, recycling
- Energy and Water Management Services

Grounds Maintenance, Parks, Open Space and Street Cleansing

- Grounds maintenance of public and private spaces (contractual)
- Street cleansing of public spaces and private spaces (contractual)
- Allotments
- Tree maintenance and management
- Events and volunteer management
- Public Toilets

In carrying out our functions, we support the Council following statutory obligations:

- Delivery of the Council's statutory Waste Collection Authority (WCA) and Waste Disposal Authority (WDA) functions
- 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.
- We ensure compliance with all of the relevant legislation covering the areas of Community Regulation, Refuse and Recycling, Waste & Resources and Grounds Maintenance, Parks & Open Space (Street Cleansing & Events)

Our Policy Framework

We have responsibility for the following key policies and strategies:

- Waste & Recycling Operational Policies
- Household Waste Recycling Centre Waste Acceptance and Access policy
- Technical Guidance - Waste & Recycling in New Developments
- Carbon Reduction Strategy
- Sustainable development and environmental efficiency strategy (SDEES)

These and other Environmental Services documents can be found on the Council's website at the following pages:

- [Sustainability Strategies and Policies](#)
- [Waste & Recycling](#)
- [Environmental Issues](#)

Our Budget

The projected net expenditure for Environmental Services is £20,855,000, plus income targets amounting to -£8,300,000. This gives an overall budget of £12,555,000.

This revenue is broken down as follows:

	Expenditure	Income
• Community Regulation	£1,362,930	-£2,566,470
• Refuse & Recycling Operational Services	£3,971,790	-£79,320
• Waste & Resources	£9,415,190	-£4,065,660
• Grounds Maintenance, Parks & Open Space and Street Cleansing	£6,104,720	-£1,588,590

The total capital budget for the service in 2022/23 is as follows:

• Elstow Landfill	£550,000
• Carbon Management Programme	£200,000
• Sluice Gates	£60,000
• Norse Road Cemetery & Crematorium Ground Works	£18,000
• Bedford Park Cricket Pavilion	£331,000
• Bedford Green Park Energy Innovation Park	£175,000
• Protective Measures for Parks	£300,000
• Solar Panels on Council Car Parks/Buildings	£200,000
• Extra Footways Renewal & Dropped Kerbs	£800,000
• Play Area Refurbishment	£500,000
• Embankment - Riverside Enhancement	£1,500,000

2021 - 2022: What We Did

Our Performance in 2021 - 2022

Environmental Services is responsible for twenty-one key Corporate Plan indicators and sixteen Directorate indicators. Information on how we performed in relation to our targets, and where necessary the interventions required to drive improvement, can be found in Appendix 1.

What we achieved

Key Achievement	Outcome
Refuse and Recycling collections (Domestic and Commercial)	The Councils in-house collection service has worked extremely hard and successfully continued to deliver the front line refuse and recycling services to residents and business (inside and outside of the borough) through 2021/22 in challenging conditions e.g. the pandemic and also national shortage of HGV drivers.
	The team responded daytime, evening and through the night and dealt with over 150 tree incidents due to storm Dudley and Eunice and all the storm damage.
WRAP Funding for the Litter Bin-frastructure Grant Scheme	Awarded £22,061 through WRAP Funding for the Litter Bin-frastructure Grant Scheme. Installed in 2021/22 new bigger dual recycling and black bins in Russell Park and Addison Howard Park. These bins will provide nearly 3,000 more litres of capacity for people to dispose of their rubbish across these two parks, and will make it easier for people to recycle as every bin in these two parks will have a dedicated black bin side and recycling side.
Bedford's Embankment	Bedford's Embankment bloom providing a beautiful seasonal spectacle down the river. Over 40,000 tulip bulbs were planted in the autumn along with bedding plants such as pansies, bellis and wallflowers. Our grounds team worked really hard to create these wonderful floral displays and have got a lot of lovely compliments this year.

Key Achievement	Outcome
Green Flag Awards	<p>Four parks in Bedford Borough have received (2021) prestigious Green Flag Award. Bedford Park, Addison Howard Park, Priory Country Park and Harrold-Odell Country Park have all received this year's Green Flag Award. This announcement marks the 20th year in a row that Priory Country Park has won the award.</p> <p>The Friends of Hill Rise and The Friends of Putnoe Wood and Mowsbury Hillfort, both volunteer groups, have seen success again with Hill Rise Local Natural Reserve and Mowsbury Hillfort winning the Green Flag Community Award, and this year The Friends of Putnoe Wood and Mowsbury Hillfort have also been awarded another new Green Flag Community Award site, Putnoe Wood.</p>
Record number of trees planted on Highways verges and in our Parks and Open Spaces	Over 10,000 trees planted in the 2021/22 growing season, many planted by members, officers and the community volunteers.
Bugs and Bees Project	The Council is committed to supporting food and shelter for animals, bees and other insects and following a successful year the Bugs and Bees project continues to further enhance Bedford's Parks and Open Spaces, and to provide more sustainable natural environments. This project also gained an award from DEFRA for being a winner in the local communities category in their Bees' Needs Awards Champions for 2021.
Resilience and dedication of staff	The outstanding continuous service delivery that is being provided by all the staff delivering services through change, involving work arrangement changes, new technology, increased workloads and also the pandemic.
CCTV Norse Road	Capital Project delivered to increase the coverage of CCTV camera's and security across the Norse Road main site and the site extension, to provide public confidence. New system is linked to the Council's CCTV control room which is operational 24/7.
Bereavement Services	Continued to provide both burial and cremation services through some very difficult times and increased numbers of services throughout the pandemic.

Key Achievement	Outcome
Elstow Closed Landfill Site Restoration	Tipping of sub soils at Elstow landfill site to enable the restoration of the site and the total income for the year-end is expected to be over £1,000,000.
Bedford Green Energy Innovation Park	Delivery of the Councils 4.2MW Solar Farm at Elstow, as of February 2022 solar panels are starting to be installed on the site.
Commercial Income Generation	Increased Commercial Refuse and Recycling sales performance by £552,000 (against a target of £480,000) in a challenging year.
Tennis Survey	Launched a survey to help the Council understand what local residents think about the tennis courts in the borough's parks and open spaces and what would encourage them to use the courts more regularly in the future.
Café at Great Denham	The Council ran a successful tendering and award exercise to find a partner to operate the 'Archers Rest Café' facility which is in a central location overlooking the park, playground and sports facilities with indoor and outdoor seating, and a fully fitted kitchen and store area at Great Denham.
Great Big Green Week	The Council worked in partnership with the Great Big Green Week Bedford and Bedfordshire Climate Change Forum to bring the events to Bedford Borough residents September 18th - 26th 2021.
New Recycling Bins in Bedford Borough's Parks	Completed a project to upgrade bins across Bedford Park, Jubilee Park, Allen Park and Mowsbury Park. All old bins were removed, whilst at the same time new bigger bins with a separate side for recycling have been installed.
Mayors Climate Action Event	Successfully ran a two day event for businesses and residents in March 2022 alongside sustainable transport and economic development teams.
Remembrance and Armistice Events in Bedford Borough	Bedford Borough Council (Events Team), the Bedford branch of the Royal British Legion and other partners worked together in 2021 to deliver successful events to mark Remembrance Day and Armistice Day.

Key Achievement	Outcome
Bedford - Trees for Streets Scheme	Bedford signed up to partner with Trees for Streets Scheme receiving funding through both public and corporate sponsorships and grant funding for over 110 street and celebration trees through their partnership.
Tree Funding Success	The Council has successfully won funding through the Treescapes Fund to plant trees in Bedford Park, Addison-Howard Park and on-street to replace those sadly lost to disease. They have also won funding through the Urban Tree Challenge Fund which will see trees planted in Kingsbrook.
Permit Scheme introduced for businesses operating in our Parks	From 1st January 2022, people looking for a workout in the Council Parks will be able to check that the activities are insured and licensed. It will also make our parks safer for those taking part and other park users, as these organisations will be required to have insurance and safety measures in place before a permit is issued.
Caught on Camera	<p>Bedford Borough Council has invested in new, portable CCTV cameras that they are deploying at fly-tipping hotspots around Bedford Borough.</p> <p>The Council is using footage to help identify vehicles present in the vicinity of fly-tipping or individuals who may have information about fly-tipping so that enforcement action can be taken against the appropriate persons who are engaged in this activity.</p>

2022 - 2023: What We Will Do

Strategic Issues

Despite the Council already achieving savings in excess of £100 million Bedford Borough Council needs to identify further savings. The impact of Covid-19 has had a major impact on the Council's finances and resources. The Council faces an estimated funding gap of £15.7M to 2025/26 with an immediate pressure of over £5M in the next financial year - 2022/23. The Environmental Services unit will be required to play its part in identifying and delivering savings within its base budget. The service will focus on delivering efficient and effective services during the next 12 months ahead in order to get the best for the people of Bedford Borough within the resources we have.

Our Priorities

The focus for our work programme is to deliver on two streams of work: Corporate Plan Strategic Priorities and our general Work Programme, noting that there is some overlap.

1. Corporate Plan Strategic Priorities

The table below sets out how we Environmental Services will contribute to the Council's strategic priorities as set out in the new Corporate Plan.

Strategic Priority	Projects	Project Synopsis	What success looks like (in 2022/23)
DP1 Develop our urban and rural places	Green Flag Awards	Review management plans for the parks	To maintain the Council's successful Green Flag Status on a number of its parks
	Protective Measures for Parks	Delivery of measures e.g. barriers, bunds, posts and fencing to deter encampments and fly tipping	Projects implemented and working successfully (reduction of anti-social incidents)
	Bedford Park Cricket Pavilion	Refurbishment of current Pavilion to safeguard usage and increase sports usage in Bedford Park, e.g. cricket	Project completed, open and being used within timescales and budgets

Strategic Priority	Projects	Project Synopsis	What success looks like (in 2022/23)
<p>DP1 Develop our urban and rural places continued</p>	<p>Embankment - Riverside Enhancement</p> <p>Play Area Refurbishment</p>	<p>Delivery of a number of improvements measures including the resurfacing of the footway works to the Embankment promenade</p> <p>Investment in a number of play areas across the borough</p>	<p>Project completed, within timescales and budget and the surfacing works completed ahead of River Festival 2022</p> <p>Tendering exercise successful and contracts awarded and quality works delivered within timescales and budgets, welcomed and utilised by the users</p>
<p>DP3 Enrich our local environment</p>	<p>Carbon Reduction</p> <p>Solar Panels on Council Car Parks/Buildings</p> <p>Biodiversity</p> <p>Litter picks, fly tipping</p>	<p>Reporting of the annual Green House Gas performance and also the performance of the “action plan” that supports the Councils Sustainable development and environmental efficiency strategy</p> <p>Successful completion of the 4.2MW solar farm Elstow and delivery of a number of other solar panel schemes</p> <p>Continued delivery and development of Bugs & Bees Project</p> <p>Enforcement of those who are caught fly- tipping through the Councils “Caught on Camera” project</p>	<p>Reduction in Carbon across the Council to meet the Council’s commitment to become carbon neutral by 2030</p> <p>Projects tendered, awarded and implemented and generating green energy by 31 March 2023</p> <p>Further enhancement of Bedford’s Parks and Open Spaces, and to provide more sustainable natural environments.</p> <p>Number of successful prosecutions / enforcement actions and a reduction in fly tipping</p>

Strategic Priority	Projects	Project Synopsis	What success looks like (in 2022/23)
DP3 Enrich our local environment continued	<p>Kgs of residual waste, composting, reuse, recycling and glass collected</p> <p>Penalty notices for Enviro-crime</p>	<p>Readiness for the impending implementation of the Environmental Act in delivering consistent and frequent recycling collections and weekly separate food waste collections, preventing food waste from going to landfill or being incinerated</p> <p>Effective and adequately resourced environmental enforcement service delivered to reduce litter and other anti- social behaviour</p>	<p>Securing of funding for all new burdens on the Council arising from the Bill</p> <p>Clean, tidy and safe town centre, parks and open spaces</p>
EP2 Sustain the vitality of our town centres	<p>Street Cleansing Service</p> <p>Embankment - Riverside Enhancement</p>	<p>Effective Street Cleansing and environmental enforcement service delivered to reduce litter and other anti- social behaviour</p> <p>Delivery of a number of improvements measures along the Embankment to link into the town centre and the enhanced resident and visitor's experience</p>	<p>Clean, tidy and safe town centre</p> <p>Project completed, within timescales and budget and an increased footfall created</p>
EC1 Enable people to participate in their community and celebrate our vibrant culture	<p>Volunteers - Parks & Open Spaces</p> <p>Volunteers - Parks & Open Spaces</p>	<p>Number of unique individuals actively volunteering in the Councils Parks & Open Spaces</p> <p>Volunteering hours in 2022/23</p>	<p>Increase from 2021/22 in volunteers registered and individuals actively volunteering in the Councils Parks & Open Spaces</p> <p>Increase from 2021/22 in number of volunteer hours Parks & Open Spaces.</p>

2. Work Programme 2022-2023

In addition to the Council's strategic priorities, we will provide support and enabling projects through our 'day-to-day' work that deliver our core functions (see above). Key projects for 2022-2023 are set out below.













Project	Project Synopsis	What success looks like
Capital projects	The delivery of all eleven capital projects totaling £4,634,000	To deliver all projects within timescales and budget
Operating Model	Identification of Front / Middle / Back Office saving opportunities	Thorough review of services to determine if further savings are achievable
Commercial Income Generation	Continue to build on the successes in 2021/22	A further increase to the Councils Commercial Refuse and Recycling sales performance
Tree Planting	Securing of external funding and investment to deliver 2022/23 enhanced tree planting programme	The planting of an aspirational 20,000 trees more than double the 10,000 trees we did in 2021/22
Elstow Landfill Site	Completion of the capping of the landfill site	The completion of the all capping on the site and sign-off with the Environment Agency and planning condition
Staff retention and recruitment	Sufficient posts filled permanently and resources in place to deliver key services and the Councils obligations	Retaining of current staff and successful FTE recruitment to any vacant posts

Risks









The service's risks are captured within the Council's corporate systems and are subject to regular review. Our work programme has been developed, and is monitored, to reduce the identified risks. This approach is supported by the consistent use of the Council's Performance Development Review approach with all team members.

Appendix A: 2021 - 2022 Performance

Corporate Performance Indicators for Environment																
Indicator reference	Cum O CP QM	Description	Excellent is...	Reporting frequency	2020/21 Actual	2021/22 Target	2021/22					Current RAG / DoT	Comparator Groups		Risk to Data Quality	Commentary
							Q1	Q2	Q3	Q4	YTD / Cumulative		National (most recent available)	Neighbours / Regional (most recent available)		
PARKS & OPEN SPACES																
D3a	EC1	Number of individual volunteers registered (Parks & Open Spaces) (snapshot)	High numbers	Quarterly	4,464	4,000	4,542	4,583	4,657		4,657	↑ G	-	-	😊 G	
					2020/21 →	3,650	4,249	4,324	4,358	4,464	4,464					
D3c	EC1	Number of unique individuals actively volunteering in the quarter (Parks & Open Spaces)	High numbers	Quarterly	589	700	927	206	201		1,334	↓ G	-	-	😊 G	Q1 was a large figure due to a number of large scale spring event.
					2020/21 →	250	n/a	220	185	184	589					
D3d	EC1	Number of volunteer hours in the period (Parks & Open Spaces)	High numbers	Quarterly	10,496	11,000	3,886	2,169	2,062		8,117	↓ G	-	-	😊 G	
					2020/21 →	4,400	n/a	3,790	3,321	3,385	10,496					
POS4	EC1	Parkrun - Number of finishers at Bedford, Great Denham and Junior Parkruns	High numbers	Quarterly	30,474 2019/20	Context	n/a	5,070	6,274		11,344	↑	-	-	😊 G	The number of runners increased in Q3 compared with Q2 but this is because events did not re-start until late July after Covid restrictions were lifted so there were fewer events in Q1. Average weekly numbers remained steady.
					2020/21 →	Context	n/a	n/a	n/a	n/a	-					
POS5	EC1	Parkrun - Number of volunteers at Bedford, Great Denham and Junior Parkruns	High numbers	Quarterly	2,293 2019/20	Context	n/a	534	699		1,233	↑	-	-	😊 G	Volunteer numbers increased in Q3 compared with Q2 but this is because events did not re-start until late July after Covid restrictions were lifted. However, average volunteer numbers were slightly higher than for Q2 and continue to be up on pre-COVID levels as a result of the new Parkrun framework requiring more volunteers to run events in a COVID-safe way.
					2020/21 →	Context	n/a	n/a	n/a	n/a	-					

ENVIRONMENTAL SERVICES																
C9a	EP1	Kg of Residual Household waste per household No of households 2020: 76,730	Low numbers (Kg)	Quarterly	593.99kgs	575 kgs	164.37kgs	153.75kgs	141.22kgs Provisional		459.34kgs Provisional		LGINform Unitary average 556.88kg 2018/19	-		This indicator is heavily impacted by Coronavirus work from home and lockdown regulations. Given the current guidance to work from home, it is likely that Q4 residual household waste will be higher than expected and therefore it is likely this target will be missed.
					2020/21 →	575 kgs	135.67kgs	146.98kgs	146.86kgs	164.48kgs	593.99kgs					
C10	EP1	Percentage of Household waste sent for reuse, recycling and composting	High %	Quarterly	40%	41%	41.08%	43.28%	33.07% Provisional		39.41% Provisional		LGINform Unitary average 41.96% 2018/19	-		December HWRC data pending. Garden waste service suspended over winter period.
					2020/21 →	40%	44.36%	45.67%	37.86%	31.35%	40%					
NI 193		Percentage of municipal waste landfilled	Low %	Quarterly	6.93% (5,798.99 / 83,735.02)	12%	45.83% (10,950.36 / 23,894.91)	32.61% (7,672.23 / 23,528.72)	13.22% (2,462.61 / 18,627.87)		31.92% (21,085.19 / 66,051.5)		LGINform 10.37% Unitary average 2018/19	-		More stable access to Rookery EW has been provided by the contractor during this period. Therefore the proportion of waste landfilled has reduced. Highly unlikely that target will be met by year end due to the first two quarters.
					2020/21 →	8%	0.39% (77.03 / 19,871.38)	1.35% (308.53 / 22,910.49)	6.66% (1,366.24 / 20,513.68)	19.8% (4,047.2 / 20,439.46)	6.93% (5,798.99 / 83,735.02)					
ES 1		Tonnes of glass collected from bring sites (bottle banks)	High	Quarterly	New for 2021/22	Baseline	824.77	753.45	597.08		2,175.30		-	-		The majority of waste glass over the Christmas and new year period is actually collected from our depot in January so this will show in Q4. We continue to see higher than normal volumes of glass due to more residents working from home and confidence remaining low regarding socialising in hospitality venues
ES 2		The estimated CO2 saving through the supply chain based on the tonnage of glass collected (estimated at 1 tonne = 580kg carbon dioxide saved)	High	Quarterly	New for 2021/22	Baseline	478,367 kgs	437,001 kgs	346,306 kgs		1,261,674 kgs	-	-	-		New indicator calculated based on data from ES1 above
C12a	EP1 QM	Improved environment - Fly-tipping. Number of INCIDENTS The total number of incidents of fly-tipping cleared or investigated during the period, including Construction, Demolition, Excavation, White Goods, Green Waste, Other Electrical, Tyres, Other Identified (includes vehicle parts, animal carcasses, clinical waste, asbestos, and chemical drums, oil and fuel) and Other Unidentified	Low numbers	Quarterly (RAG / DoT based on equivalent quarter of previous year)	3,063	2,500	586	615	523		1,724		LGINform Unitary average 3,291 2018/19	-		
					2020/21 →	2,500	858	853	616	736	3,063					

C12b	EP2	Improved environment - Fly-tipping, Environmental Enforcement ACTIONS (new ACTIONS ONLY taken in the period) , including: Investigations, Statutory Notice, Warning Letter, Fixed Penalty Notice, Duty of Care Inspection and others such as Stop & Search, Vehicles Seized, Formal Caution, Prosecution and Injunction.	High numbers	Quarterly		1,861	1,400	374	389	290		1,053	 G	LGIinform Unitary average 2,035 2018/19	-	 G	
					2020/21 →	1,250	535	629	299	398	1,861						
C13	EP2 QM	% & number of Flytips removed within 24hrs of being reported	High numbers	Quarterly		90.66% (2,767 / 3,052)	90%	87.37% (512 / 586)	84.55% (520 / 615)	86.43% (446 / 516)		86.08% (1,478 / 1,717)	 A	-	-	 G	There has been an improvement in Q3 from Q2 performance levels, in this period there was not as much impact on resources by the pandemic or priority of other COVID related works. However, higher volumes of other street cleansing work for the team as well as the diversion of crews to cover defect vestree
					2020/21 →	90%	91.97% (779 / 847)	89.33% (762 / 853)	92.05% (567 / 616)	89.54% (659 / 736)	90.66% (2,767 / 3,052)						
C33a	EP2 QM	Missed residual refuse collection/recycling/green waste (per 100,000 households registered for Council Tax) - Standard (Normal service for the majority of residents in the Borough).	Low numbers	Quarterly		51.82 (2,565 / 4,950,068)	55 per 100,000 collections	1.78 (24 / 1,351,685)	6.03 (83 / 1,375,796)	6.09 (76 / 1,248,725)		4.6 (183 / 3,976,206)	 G	-	-	 G	
					2020/21 →	55 per 100,000 collections	98.41 (1,128 / 1,146,231)	72.82 (972 / 1,334,780)	32.88 (433 / 1,316,831)	2.78 (32 / 1,152,227)	51.82 (2,565 / 4,950,068)						
C33b	EP2 QM	Number of missed 'residual refuse collection/recycling/green waste - Assisted (People who are infirm or who have a medical condition or disability which restricts their ability to wheel a bin out for collection')	Low numbers	Quarterly		218 missed out of 48,362 collections	250	2 missed out of 14,634 collections	6 missed out of 15,673 collections	10 missed out of 14,273 collections		18 missed out of 44,580 collections	 G	-	-	 G	
					2020/21 →	250	104 missed out of 10,438 collections	94 missed out of 12,816 collections	17 missed out of 13,156 collections	3 missed out of 11,951 collections	218 missed out of 48,362 collections						
C33c	QM	% of collected residual refuse / recycling / green waste	High %	Quarterly		99.94% (3,083 / 4,998,430)	99%	99.99% (26 / 1,366,319)	99.99% (89 / 1,391,469)	99.99% (86 / 1,262,998)		99.99% (201 / 4,020,786)	 G	-	-	 G	
					2020/21 →	99%	99.89% (1,232 / 1,156,669)	99.92% (1,066 / 1,347,596)	99.97% (450 / 1,329,987)	99.97% (335 / 1,164,178)	99.94% (3,083 / 4,998,430)						
C34	QM	% & number of refuse/recycling containers delivered within target times	High %	Quarterly		87.82% (6,194 / 7,053)	80%	31.49% (519 / 1,648)	11.39% (183 / 1,606)	34.99% (506 / 1,446)		25.70% (1,208 / 4,700)	 R	-	-	 G	Due to the national shortage of LGV drivers we have had to prioritise the use of all drivers to keep the frontline bin collections going. We have hired smaller vehicles and this is starting to slowly improve the delivery timescales.
					2020/21 →	86%	92.82% (1,654 / 1,782)	93.83% (2,236 / 2,383)	88.26% (1,331 / 1,508)	70.51% (973 / 1,380)	87.82% (6,194 / 7,053)						

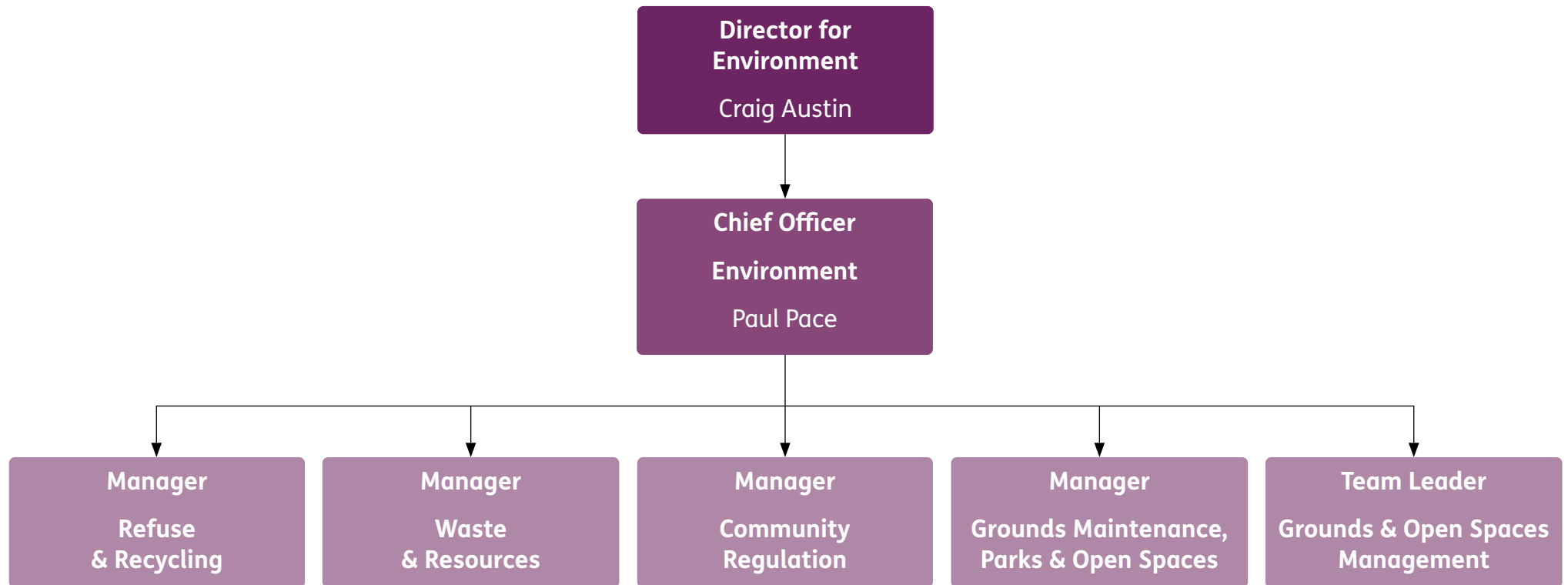
C27a		Response times within the target of 5 working days once the diary sheets have been returned by the customer (Statutory nuisance investigations - Community Regulation) a) Noise Nuisance	High %	Quarterly	93.1% (203 / 218)	98%	96.9% (62 / 64)	80.0% (4 / 5)	100% (17 / 17)		96.5% (83 / 86)	 A	-	-	 G	YTD target not met due to small number of cases missing the response time in Q1 & Q2. Performance has improved to 100% in Q3.
					2020/21 →	98%	70.7% (29 / 41)	96.3% (78 / 81)	100% (54 / 54)	100% (42 / 42)	93.1% (203 / 218)					
C27b		Response times within the target of 5 working days once the diary sheets have been returned by the customer (Statutory nuisance investigations - Community Regulation) b) Other Nuisance	High %	Quarterly	95.96% (261 / 272)	98%	98% (48 / 49)	78.6% (11 / 14)	100% (17 / 17)		95% (76 / 80)	 A	-	-	 G	YTD target not met due to small number of cases missing the response time in Q1 & Q2. Performance has improved to 100% in Q3.
					2020/21 →	98%	96% (119 / 124)	93% (66 / 71)	100% (32 / 32)	97.78% (44 / 45)	95.96% (261 / 272)					
EC1	EP1	Penalty notices issued for Enviro-Crime	High	Quarterly	2,355	3,200	1,035	1,156	657		2,848	 G	-	-	 G	Our enforcement contractor experienced staff shortages during November and December which are continuing into January and this is impacting on the number of FPNs being issued.
					2020/21 →	Context	109	664	827	755	2,355					
BEREAVEMENT SERVICES																
C40		Achievement in meeting standards for the Charter for the Bereaved	Achieving and maintaining Gold Ranking	Annual	Gold	Gold	Gold				Gold	 G	-	-	 G	

Directorate Performance Indicators for Environment																
Indicator reference	Cum CP QM	Description	Excellent is...	Reporting frequency	2020/21 Actual	2021/22 Target	2021/22					Current RAG / DoT	Comparator Groups		Risk to Data Quality	Commentary
							Q1	Q2	Q3	Q4	YTD / Cumulative		National (most recent available)	Neighbours / Regional (most recent available)		
PARKS & OPEN SPACES																
D12	QM	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 %	Annual	85% 2019/20	85%		n/a				-	-	-	😊 G	The Citizen's Panel Survey has not been run.
GROUNDS MAINTENANCE																
D74	QM	% & 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	Quarterly	n/a	96%	n/a	n/a	n/a	n/a		-	-	-	😊 G	ON HOLD / TO BE REPLACED TBC
ENVIRONMENTAL SERVICES																
C9b		Tonnes of Residual Household Waste	Low numbers (tonnes)	Quarterly	45,151 tonnes	Context	#REF!	11,797 tonnes	10,836 tonnes		35,245 tonnes	-	-	-	😊 G	Indicator calculated based on C9a
		No of Households: 2020: 76,730			2020/21 →	Context	10,263 tonnes	11,119 tonnes	11,110 tonnes	12,658 tonnes	45,151 tonnes					
D17 (LEQ)	QM	Improved street and environmental cleanliness - levels of litter (%)	Low %	Quarterly	1.39% (9 / 649)	5%	0% (0 / 96)	1.55% (3 / 193)	0% (0 / 162)		0.67% (3 / 451)	😊 G	-	-	😊 G	Figures on track to meeting cumulative target
					2020/21 →	8%	0% (0 / 123)	1.31% (2 / 153)	0.97% (1 / 103)	2.22% (6 / 270)	1.39% (9 / 649)					
D18 (LEQ)	QM	Improved street and environmental cleanliness - levels of detritus (%)	Low %	Quarterly	1.69% (11 / 649)	6%	0% (0 / 96)	6.22% (12 / 193)	1.23% (2 / 162)		3.1% (14 / 451)	😊 G	-	-	😊 G	Figures on track to meeting cumulative target
					2020/21 →	8%	0% (0 / 123)	1.96% (3 / 153)	0.97% (1 / 103)	2.59% (7 / 270)	1.69% (11 / 649)					
D25	QM	% of bulky waste jobs collected on scheduled day of collection	High %	Quarterly	99.44% (2,843 / 2,859)	99%	100% (862 / 862)	99.79% (930 / 932)	100% (727 / 727)		99.92% (2,519 / 2,521)	😊 G	-	-	😊 G	
					2020/21 →	99%	97.26% (426 / 438)	99.9% (988 / 989)	99.59% (730 / 733)	100% (699 / 699)	99.44% (2,843 / 2,859)					

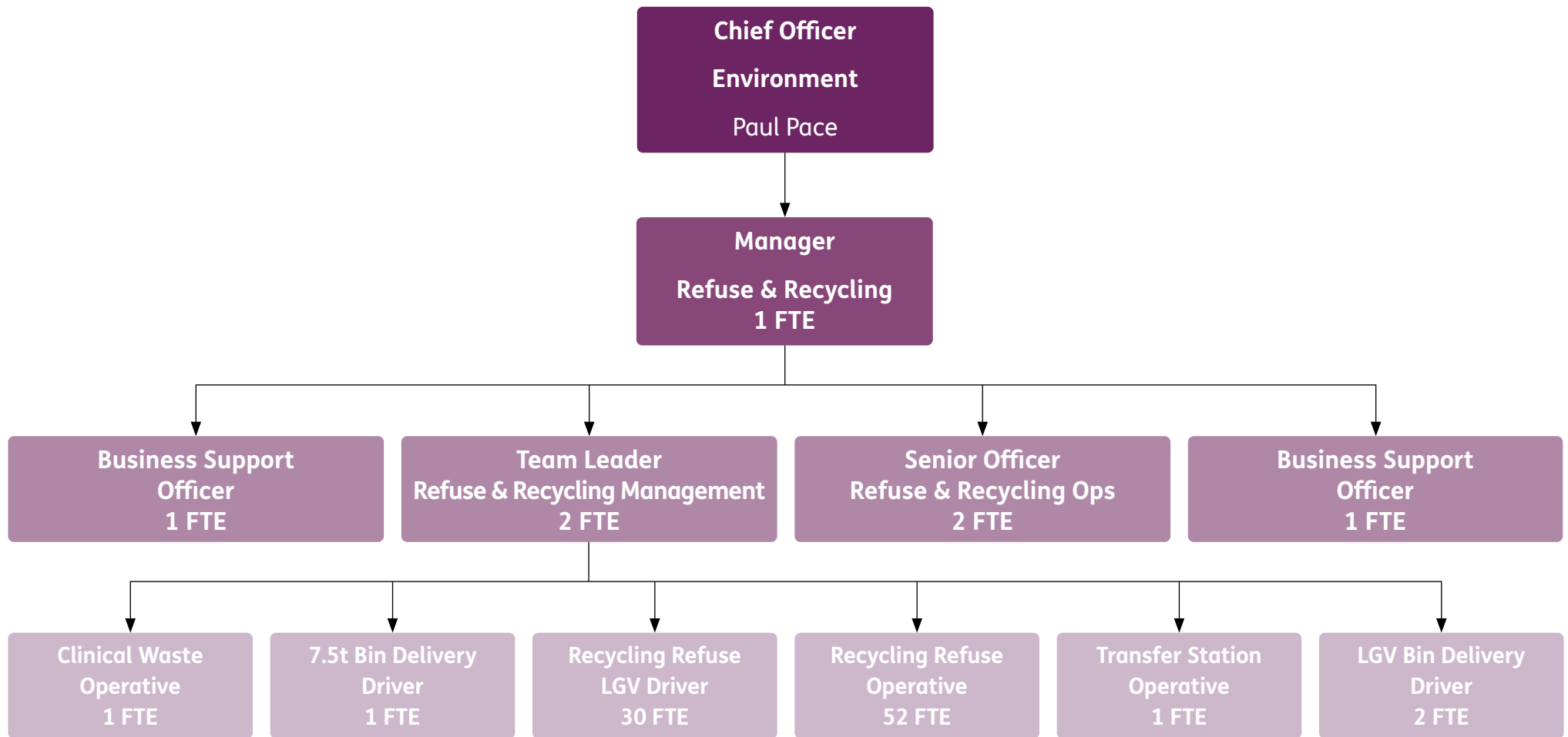
D88a	QM	Percentage of complaints received regarding Refuse & Recycling Collections where the customer is advised of the outcome within 5 working days	High %	Quarterly	96.0% (2,062 / 2,148)	90%	98.5% (590 / 599)	93.27% (499 / 535)	94.86% (480 / 506)		95.67% (1,569 / 1,640)					
					2020/21 →	86%	96.94% (475 / 490)	95.94% (543 / 566)	96.63% (487 / 504)	94.73% (557 / 588)	96.0% (2,062 / 2,148)					
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) SNAPSHOT	High %	Quarterly	95.58% (2,640 / 2,762)	90%	95.92% (659 / 687)	96.29% (675 / 701)	95.83% (736 / 768)		96.01% (2,070 / 2,156)					
					2020/21 →	87%	95.68% (664 / 694)	95.66% (662 / 692)	95.63% (657 / 687)	95.36% (657 / 689)	95.58% (2,640 / 2,762)					
D20 (LEQ)		Improved street and environmental cleanliness - levels of Weeds (%) Data provided by Environment but reported under Highways	Low %	Quarterly	1.69% (11 / 649)	6%	2.08% (2 / 96)	23.32% (45 / 193)			16.26% (47 / 289)					Data provided by Environment but reported under Highways
					2020/21 →	6%	0% (0 / 123)	5.23% (8 / 153)	0% (0 / 103)	1.11% (3 / 270)	1.69% (11 / 649)					
TRADE REFUSE																
D64a	QM	Number & % of missed Trade collections in quarter	Low % / Low numbers	Quarterly	0.20% (406 justified missed bins)	0.2%	0.19% (83 justified missed bins)	0.10% (39 justified missed bins)	0.12% (52 justified missed bins)		0.13% (174 justified missed bins)					
					2020/21 →	0.2%	0.21% (118 justified misses)	0.16% (89 justified misses)	0.12% (69 justified misses)	0.46% (130 justified missed bins)	0.20% (406 justified missed bins)					
D90	QM	Number & % of requests & exchanges for Bin Delivery (for new & existing contracts) delivered within 7 days	High % / High numbers	Quarterly	98.53% (536 / 544)	93.0%	61.21% (101 / 165)	51.52% (85 / 165)	63.01% (92 / 146)		58.4% (278 / 476)					Due to the national shortage of LGV drivers we have had to prioritise the use of all drivers to keep the frontline bin collections going. We have hired smaller vehicles and this is starting to slowly improve the delivery timescales.
					2020/21 →	93.0%	97.41% (113 / 116)	98.2% (164 / 167)	99.28% (137 / 138)	99.19% (122 / 123)	98.53% (536 / 544)					
D68	QM	Overall Trade Customer Satisfaction score	High number	Quarterly	3.93	4.0	3.20	3.21	2.40		2.94					9 surveys received this quarter. Operations Score - 2.7 Administration Score - 2.1. Missed collections have increased again. There also remain significant issues with bin deliveries (See D90) due to a shortage of HGV
					2020/21 →	Baseline	n/a	n/a	4.56	3.30	3.93					
TR 1		Number & % of complaints received regarding Commercial Waste Collections which are upheld.	Low %	Quarterly	New for 2021/22	10%	82.5% (33 / 40)	54.35% (25 / 46)	60.0% (9 / 15)		66.34% (67 / 101)					Qtr3stats: 6 jobs remain open and out of target 0 not upheld 4 closed with insufficient detail to determine

BEREAVEMENT SERVICES														
BS1	Number / % of Public Health funerals processed within a timely manner (6 weeks from booking to completion of case inc. identifying next of kin etc)	High %	Quarterly	90% (9 / 10)	Baseline	100% (5 / 5)	100% (1 / 1)	100% (2 / 2)		100% (8 / 8)	★ G	-	-	😊 G
				2020/21 →	Baseline	100% (1 / 1)	100% (3 / 3)	66.7% (2 / 3)	100% (3 / 3)	90% (9 / 10)				
D72	Offering customers access to burial services within a reasonable period of time (8 working days)	High %	Quarterly	95.5% (278 / 291)	100%	100% (53 / 53)	100% (65 / 65)	100% (67 / 67)		100% (185 / 185)	★ G	-	-	😊 G
				2020/21 →	100%	95.5% (85 / 89)	100% (55 / 55)	96.6% (56 / 58)	92.1% (82 / 89)	95.5% (278 / 291)				
D73	Offering customers access to cremation services within a reasonable period of time (9 working days)	High %	Quarterly	98.6% (1,916 / 1,943)	98%	100% (434 / 434)	100% (358 / 358)	100% (436 / 436)		100% (1,228 / 1,228)	★ G	-	-	😊 G
				2020/21 →	98%	99% (576 / 582)	98.3% (349 / 355)	99.8% (414 / 415)	97.6% (577 / 591)	98.6% (1,916 / 1,943)				

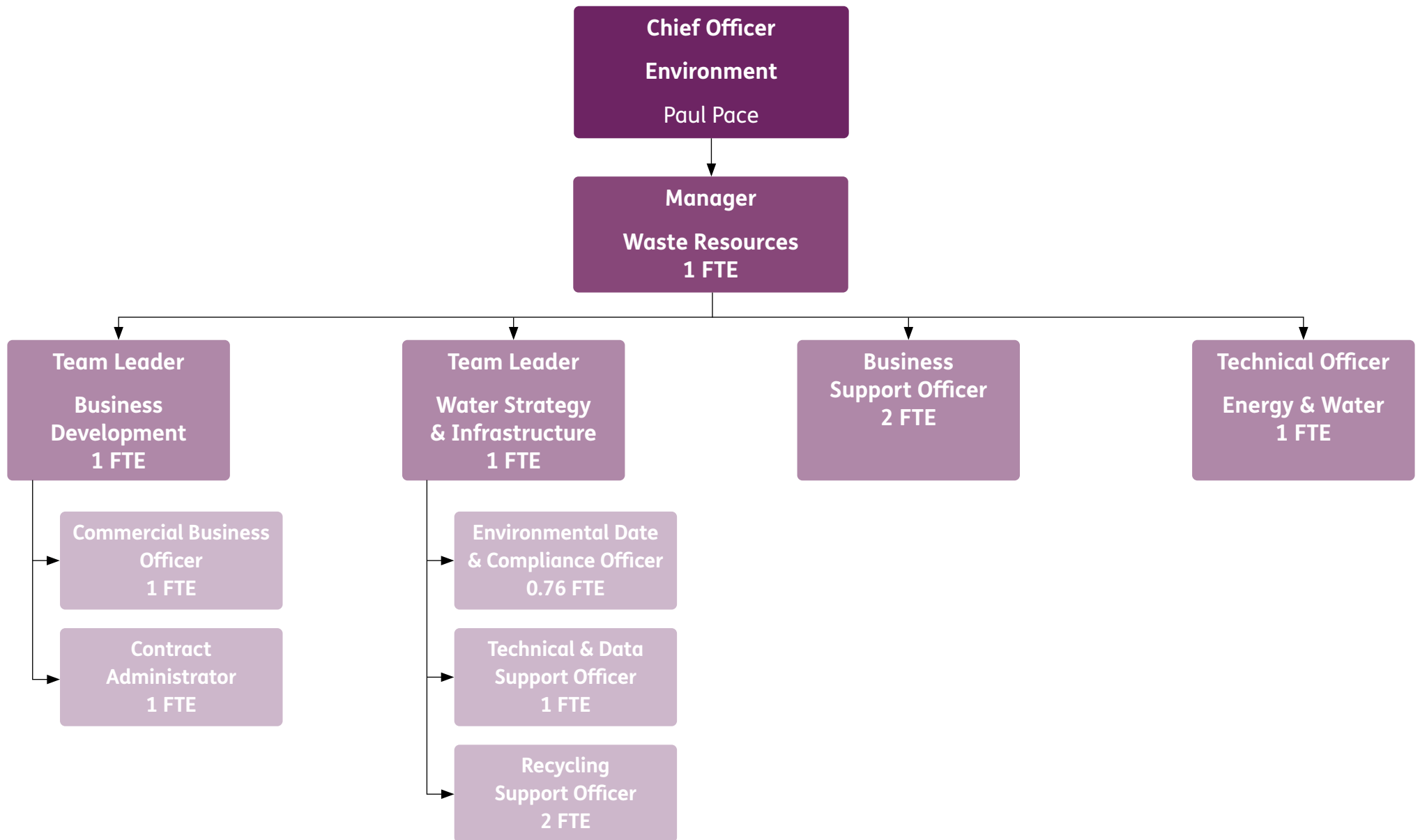
Appendix B: Structure Chart



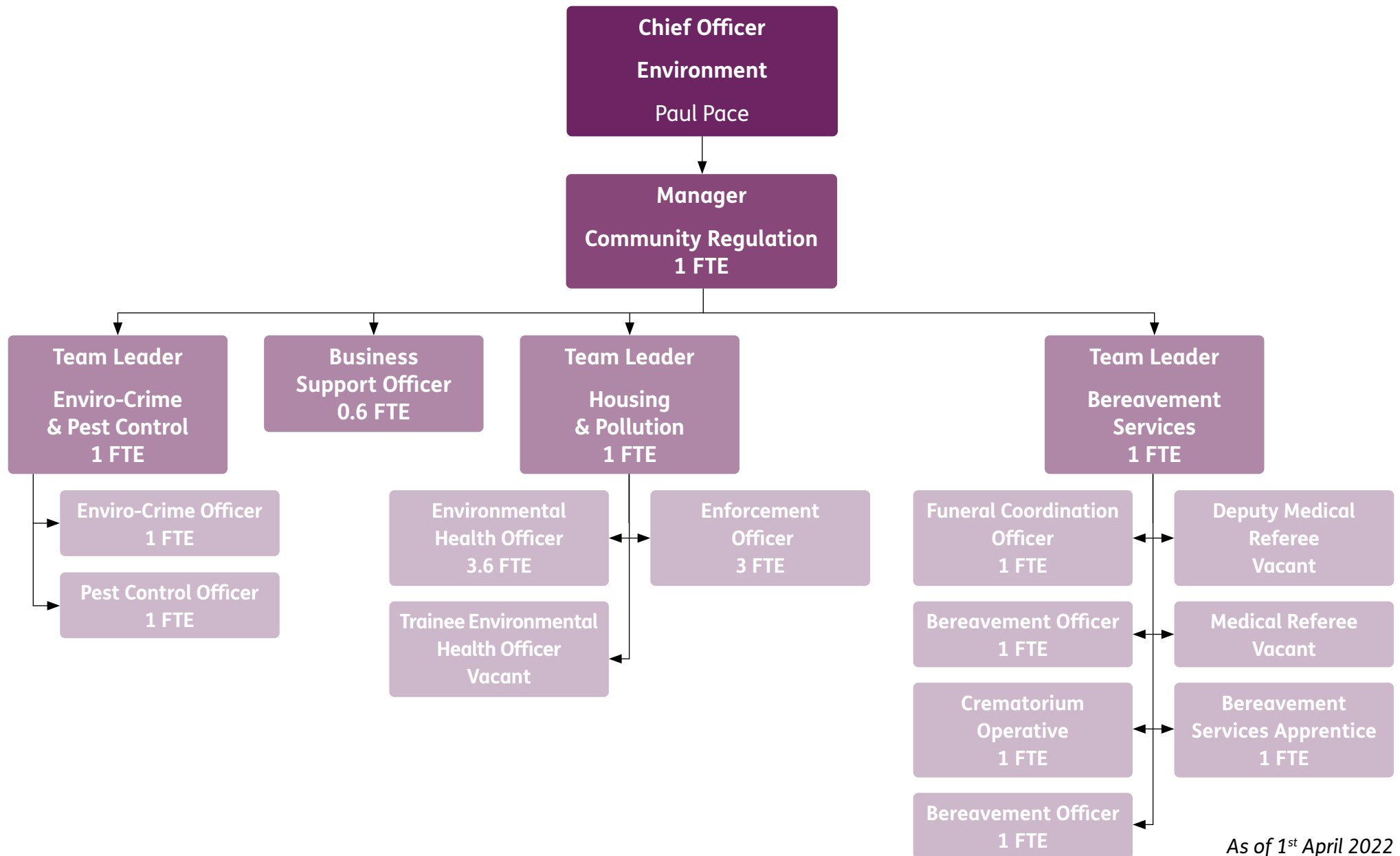
As of 1st April 2022

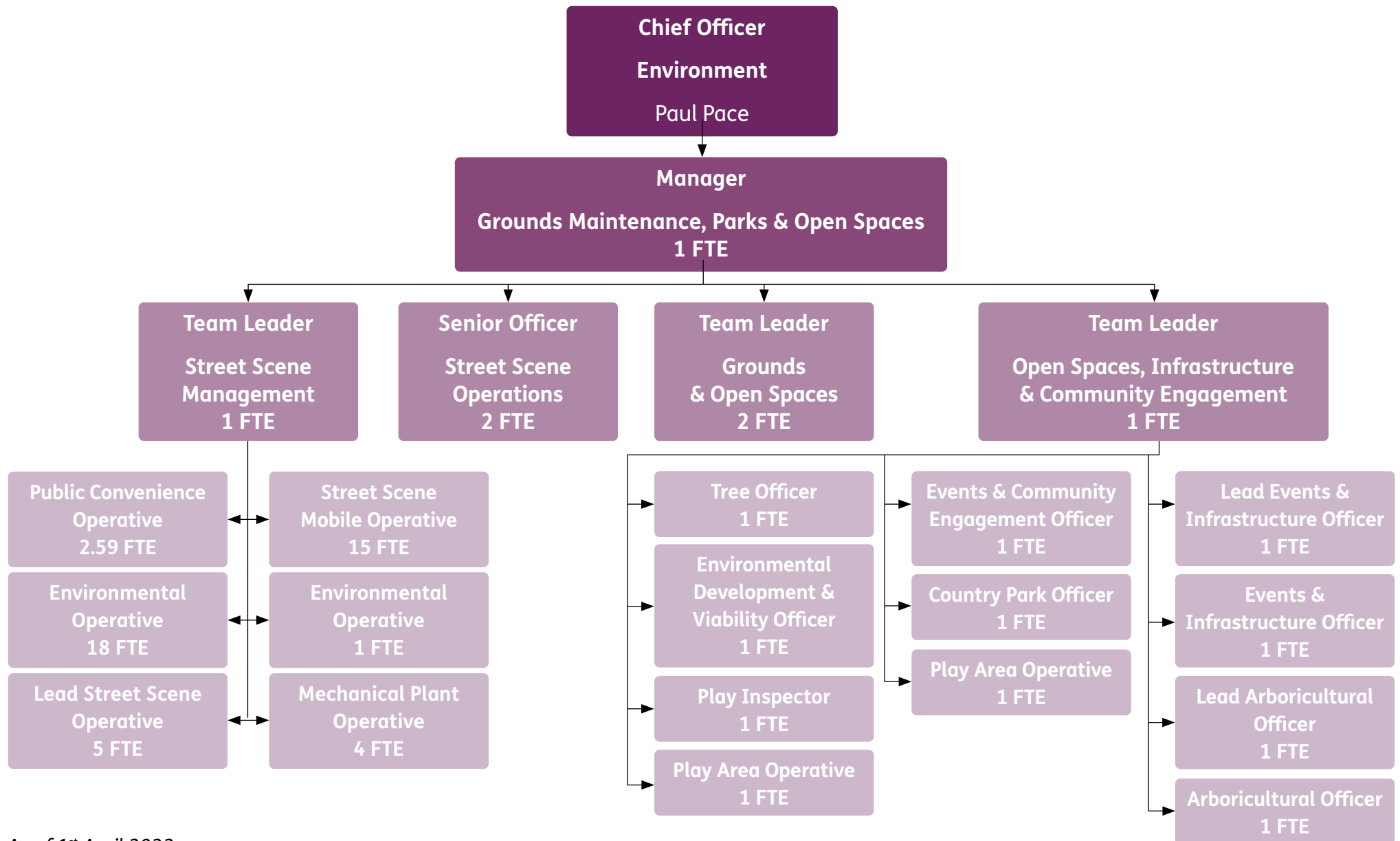


As of 1st April 2022

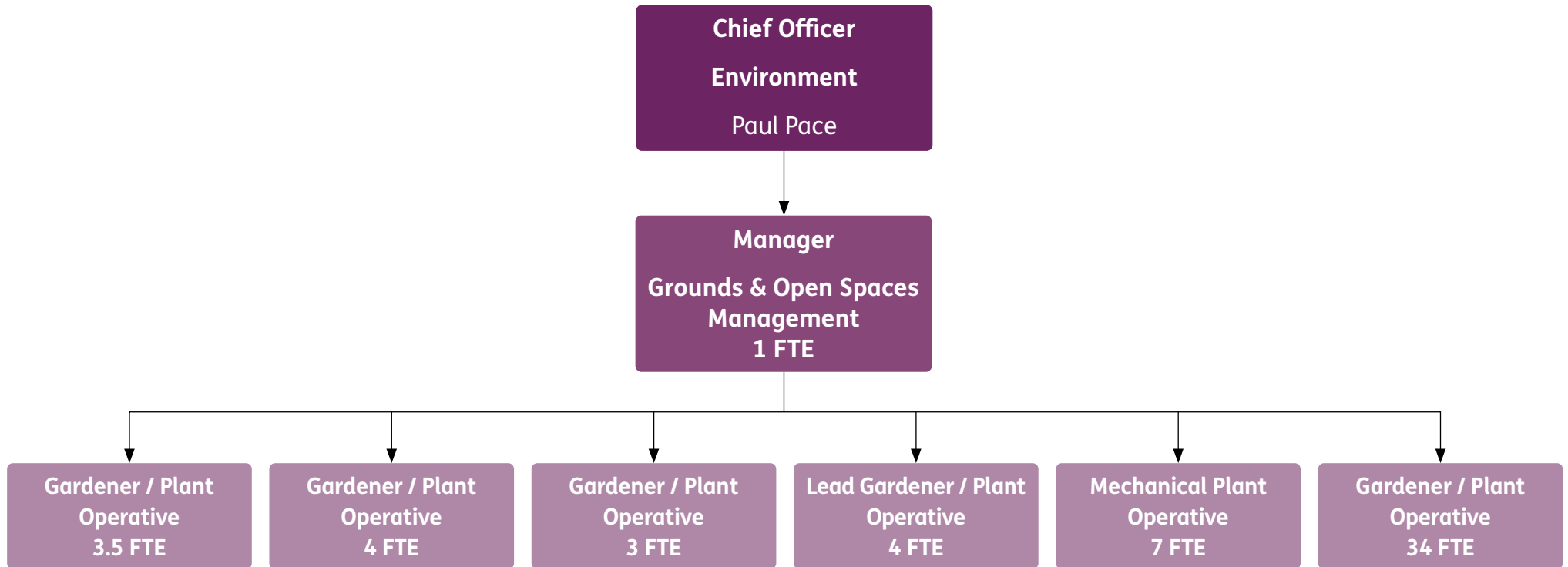


As of 1st April 2022





As of 1st April 2022



As of 1st April 2022

Notes

Finding out more



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