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## ENVIRONMENT DIRECTORATE PLAN 2000/01 AND DIVISIONAL SERVICE PLANS

Accountable Officer: Steve Readyhough (Environment Business Support Manager)

Author: Lesley Kendrick (Environment Policy and Projects Officer)  
MK252402

### 1. Purpose

- 1.1 This report describes for Committee approval the Directorate Plan for Environment and the Divisional Service Plans for the year ahead during 2000/01.

### 2. Summary

- 2.1 The Council's Corporate Community Plan and Quality Framework have established a framework for service planning throughout the structure of the Council and a timetable was set by Scrutiny Commission for all service plans to be implemented at the start of the Council year.
- 2.2 The Environment Directorate Plan and the associated Divisional Service Plans together set out the **aims, actions and performance measures** for all the planned work of the Directorate during the year ahead. A "year plan" of some of the key events is set out in this report.
- 2.3 The Committee was informed of the process of preparing the plans in a Members News item issued in January this year. The Directorate Plan and the Divisional Service Plans, which support it, have been **circulated separately**.
- 2.4 The actions within the Directorate Plan link explicitly to the Council's corporate strategic aims.

### 3. Recommendations

- 3.1 That the Environment Directorate Plan and the Divisional Service Plans, be approved and adopted.

4. **Background**

4.1 The Council's quality framework requires the preparation of service plans, which operate in a cascade from the Corporate Community Plan, through the directorate or strategic plan, service/team plans and lastly individual job profiles. The Council's Corporate Community Plan describes the Council's visions and values plus its strategic aims.

4.2 A major feature of this Directorate Plan is the identification of Environment Services' contributions to the corporate strategic aims; examples of these are:

	Environment Proposals
To develop a community for all	<ul style="list-style-type: none"> <li>• Parish Councils Planning Seminar</li> <li>• A fair and honest trading environment</li> <li>• Regeneration projects with Town Partnerships</li> </ul>
To enable personal development and enrichment	<ul style="list-style-type: none"> <li>• Partnership projects to promote Road Safety education</li> <li>• Management of Hanson Environmental Studies Centre and MRF Educational Unit</li> <li>• Two weekly inspections of over 500 play areas</li> </ul>
To develop a high quality place to live	<ul style="list-style-type: none"> <li>• Protection and enhancement of the landscape and country parks of MK</li> <li>• 30 separate services making Milton Keynes a safer place</li> <li>• Improved standards of cleanliness and waste collection</li> <li>• Major proposals to counter pollution in the Borough</li> </ul>
To promote sustainable growth and development	<ul style="list-style-type: none"> <li>• Implementation of S.I.T.S.</li> <li>• Improved standards of recycling</li> <li>• Promotion of sustainable policies</li> <li>• Energy conservation</li> </ul>
To encourage a caring and inclusive society	<ul style="list-style-type: none"> <li>• Improved access to buildings and facilities</li> <li>• Improved advice and information service for Environment services</li> <li>• Community transport, concessionary fares</li> </ul>

4.3 The work of the Directorate is measured and monitored through a number of means including national performance indicators. In addition, this year the Best Value Performance Plan will also include local performance indicators. Therefore all the actions identified within the service plans are linked to specific performance measures.

4.4 The 'year plan' set out below provides some of the highlights.

APRIL 2000	Completion of NDS school improvements Interim Waste/Refuse Contract starts Launch of Nappy Laundering Service with MK Hospital for 'Real Nappy Week'
MAY	First public/private/parish partnership on Landscape Complete collation of national PI returns
JUNE	Green Transport Week Architecture Week (9 <sup>th</sup> – 18 <sup>th</sup> ) SUSTRANS 'Ride the Net' (21 <sup>st</sup> June) Gt. Ouse Bridge opens Review of 3 year Budget Summer surface dressing starts Local Plan on deposit (6 weeks)
JULY	(Local Plan on deposit) Local transport Plan published Britain in Bloom Regional finals
AUGUST	Judging for the National Finals of Britain in Bloom campaign (7 <sup>th</sup> – 11 <sup>th</sup> )
SEPTEMBER	Production of Facts & Figures 2000/01 Commence preparation of 2001/02 Revenue Budget and 2001/04 Capital Programme European Car Free Day 2000 (22 <sup>nd</sup> ) Introduction of 2 <sup>nd</sup> Quality Bus Route Opening of Park & Ride at Coachway/Jct.14
OCTOBER	New Waste/Refuse Contract starts Annual Building Control User Survey National Consumer Week (16 <sup>th</sup> – 20 <sup>th</sup> ) Energy Efficiency Week Completion of New Bradwell Bridge
NOVEMBER	First Winter gritting Start preparation of Service Plans and Directorate Plan Preparation of Directorate Accounts and Budgets up to February 2001
DECEMBER	Parish Councils Planning Seminar
JANUARY 2001	

FEBRUARY	
MARCH	Calculation of Annual Totals for Planning Gain, Sponsorship, Grants & Bids Submit Directorate Plan and Service Plans 2001/2002 for approval

5. **Best Value**

5.1 All Council services will be subject to Best Value reviews over the next four years and the Directorate service teams and divisions have therefore been grouped to best respond to a customer orientated focus. The format for the service plans has been specifically drawn up to be adaptable to Best Value service reviews as and when other environment services fall into the process.

5.2 Measuring Performance

The performance measures for all the Actions (Directorate Plan) are shown in the Divisional Plans. These fall into three categories:

- Best Value and Audit a number of key indicators  
Commission national performance indicators:
- Local performance indicators: a small number of indicators highlighting particular service delivery issues in Milton Keynes.
- Management measures: the majority of indicators listed, used in the ongoing management of the service.

The Council is required to report the national performance indicator statistics annually to the Audit Commission, and a Local Performance Plan will be prepared by March 2000.

5.3 The Policy and Resources Committee has resolved that a tolerable 'spread' for each major indicator be identified, outside which the service performance will be scrutinised.

6. **Issues and Choices**

- 6.1 The Council is committed to bringing the Best Value process in relation to all its services over the next few years. The introduction of best value is seen as an alternative management framework and the service plans will assist with the examination of best value issues.

7. **Implications**

7.1 Environmental

The incorporation of sustainability principles and performance indicators into the service planning and best value regimes for all Council services is essential. The key elements of EMS have been incorporated into the best value process.

7.2 Equalities

The issue of equalities is essential in the delivery of all Council services and is integral to the Environment Directorate Plan and Divisional Plans.

7.3 Financial

There are no financial implications associated with the preparation of the service plans however the extent of the directorate's work is limited by the resources available. The introduction of best value will have resource implications in terms of the service delivery.

7.4 Legal

Service Planning is a function of the Local Government Act.

7.5 Staff and Accommodation

There are no staff and accommodation implications from these issues however the service plans do highlight where resource limitations affect services.

8. **Conclusions**

- 8.1 The preparation of service plans is key to the proper management of the Council's services and they, along with the Best Value process, hail a radical review of each service to ensure it is operating as effectively and efficiently as possible.

Background Papers: Milton Keynes Council Community Plan 1999/00  
Environment Strategic Committee Plan 1999/00  
Milton Keynes Council Quality Framework 1998/99  
Scrutiny Committee Report S24/99