



Delivering for Dacorum

Corporate Plan 2020-2025

www.dacorum.gov.uk

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Foreword

Over the last the five years we've seen real progress across Dacorum. Our £30 million regeneration programme has transformed the Old Town High Street, the Marlowes shopping area, Bank Court and bus interchange, and reinstated the Jellicoe Water Gardens to its original glory. There has also been significant investment to the Maylands Business Park and other facilities throughout the borough such as the Tring Swimming Pool and the provision of a new multi-storey car park in Berkhamsted, due for completion in spring 2020.

We are escalating our house building programme, providing additional affordable and social housing to the residents of Dacorum. Additionally, we are committed to spending around £20m per year on making sure our existing properties are as good as they can be.

We've also continued to improve the quality and efficiency of our services. In the last 10 years the Council has faced a 70% reduction in Government funding, while also increasing performance and satisfaction across key services.

However, while much has been achieved, we know that more needs to be done.

Dacorum is already a great place to be but we are ambitious to make it even better.

This plan clearly sets how we will deliver our key priorities:

- A clean, safe and enjoyable environment
- Building strong and vibrant communities
- Ensuring economic growth and prosperity
- Providing good quality affordable homes, in particular for those most in need
- Climate and ecological emergency
- Ensuring efficient, effective and modern service delivery

With greater pressures on services and a decreasing pot of funding we know that some tough decisions will have to be made. In summer 2019 the Council recognised the importance of Climate Change Emergency. This will be a key consideration in the delivery of each of our key priorities.

But with challenge comes opportunity. Through innovation and the use of technology we can create services that are more effective and tailored to the needs of residents. We will also continue to reduce costs and improve standards by ensuring our approach is always underpinned by the latest research and evidence.

The next five years will continue to be challenging but we are determined to succeed and our Corporate Plan sets out a clear vision and roadmap to ensure that we create a borough which enables the communities of Dacorum to thrive and prosper.

It is a huge privilege to serve the people of Dacorum and we are confident that together with the community we can ensure that this continues to be a fantastic place to live, work and enjoy.



Andrew Williams
Leader of
the Council



Claire Hamilton
Chief Executive

About Dacorum

Wards and members:

51

elected Councillors representing 25 wards



Total Population:

Dacorum has a population of 154,280 which is **13%** of the total population of Hertfordshire

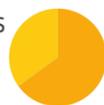
Male/Female:

There are **75,793** males (49%) and **78,487** females (51%) living in the borough



Age Structure:

62% of the borough's population is aged between 16 and 64; **20%** of the population are children



Waste:

On average we empty **12 million** waste and recycling bins each year



Parking:

We manage 24 carparks, **20** of which have achieved the Park Mark for safety



Housing stock:

We own **10150** homes and have 1797 leaseholders, in 26 different areas including Hemel Hempstead, Berkhamsted, Tring and Kings Langley



Rural and Urban:

Almost **85%** of Dacorum is classed as rural and some **60%** is in the Green Belt

Leisure Services:

Last year we had over **47,500** attendances at our adventure playgrounds



Customer Services:

In 2018/19 we welcomed **60,856** customers to our contact centres and answered

88,178 calls



Funding:

We receive **11p** for every **£1** you pay in council tax. **78p** goes to Herts County Council and **11p** goes to the Police



What is the Corporate Plan?

The Corporate Plan

The Corporate Plan is a key element within our strategic decision making process. It outlines our vision and priorities for the next five years as well as providing a focus for service delivery and performance.

The Medium Term Financial Strategy

This is our key financial policy. It considers the financial implications of our Corporate Plan as well as providing a framework to ensure we manage our money in the most effective way. The strategy also informs the annual budget-setting process. Since 2010 we have worked hard to protect the front line, whilst facing a £7m reduction in government funding. However as funding from central Government faces a period of renewed uncertainty, we will continue to identify further efficiencies to deliver the Medium Term savings requirement of £3m while maintaining core services.

A new Local Plan for Dacorum

Following our 2013 Core Strategy, the new Plan is to anticipate and manage development and land-use change in Dacorum to 2036. It describes our strategic vision and objectives for the borough as well as setting out key policies including new sites to provide homes and jobs, town wide strategies and required infrastructure.

The strategy is also a key tool to help maximise new investment and promote economic regeneration.

Service Plans and Operational Strategies

Our service plans and operational strategies set out how individual teams are going to deliver their objectives.

These flow directly from the corporate priorities and they describe the key objectives and activities for each area as well as highlighting the performance indicators and risks that will be used to assess progress.

Our Vision, Priorities and Values

“ The Council is committed to working in partnership to create a borough which enables the communities of Dacorum to thrive and prosper. This requires us to play a leadership role in bringing together a range of organisations and individuals to support and sustain good conditions for local growth ”

Vision

After consulting with Members and our communities, we adopted our strategic vision in 2010. This vision has been kept under review and remains relevant today.

The vision clearly sets out the direction of travel for the Council and in doing so; it shapes our priorities and informs all our strategies and plans. It also details how we work alongside our local partners to deliver the services that people need.

Priorities

Priorities tell teams what to focus on when they are designing and delivering services.

They have been set by our Councillors, taking into account our vision and what is most important to our residents:

- A clean, safe and enjoyable environment
- Building strong and vibrant communities
- Ensuring economic growth and prosperity
- Providing good quality affordable homes, in particular for those most in need
- Ensuring efficient, effective and modern service delivery

We also recognise the importance of taking an evidence-based approach and making decisions based on a sound understanding of the issues and the latest research into what does and does not work.



Values Driven

We have a clear set of values that are fundamental to who we are and how we behave.



Take responsibility



Work with others to deliver a great service



Be positive



Be reliable

These behaviours help us deliver on our priorities as well as guiding the recruitment and training of the staff who work for us.



Looking Forward: Dacorum over the next five years

We will build 400 new Council homes to help make the area more affordable for families, while continuing to invest in our existing housing stock. Through careful planning we will also ensure that the quality and character of our towns and villages is maintained.

The traditional view of the Council as a main provider of services is unrealistic in a world where people shop around at the touch of a button. In the future we will work with a mixture of voluntary, private and public sector partners to provide the services that residents need. The Forum, which opened in 2017, supports this approach by bringing a number of different organisations together into one building.

We will use new technologies and ideas to deliver innovation and increase efficiency. This includes putting more services online, improving processes and using data to design more intelligent ways of working. We will also look at new ideas including the use of behavioural insight to help improve the resident experience.

We have already saved £7 million over the last nine years. We will continue to look at ways to reduce the Council's costs. Through our budgeting process we will identify savings and focus on our core priorities. We will also ensure services are commercially minded and that we maximise the returns from our assets.

Our £30m regeneration programme has been completed, creating a lively and vibrant new town centre in Hemel Hempstead. We are also investing in other areas across the borough including a new car park in Berkhamsted which is due to open in spring 2020, and other projects to renovate play areas and improve road safety.

The long-term future of the area around the hospital site in Hemel Hempstead is a key issue. We will work with our partners including Hertfordshire County Council and the Herts Valley Clinical Commissioning Group.

We will work with our partners, (St Albans City and District Council, Hertfordshire County Council, Hertfordshire Local Enterprise

Partnership (LEP) and Crown Estates) to further develop plans for the Hemel Garden Communities.

We will also continue to work with the Hertfordshire LEP, St Albans City and District Council, and Hertfordshire County Council on delivering the Hertfordshire Innovation Quarter, the Enterprise Zone that includes parts of Maylands and adjoining land up to the M1. This will bring funding and jobs for the local economy matched with the money for essential infrastructure including major road improvements to reduce congestion.

We have completed a strategic review of our leisure services and awarded a 10 year contract to Sports and Leisure Management Limited (trading as Everyone Active) to run our leisure facilities.

The Council and Everyone Active have

invested over £4 million improving the Hemel Hempstead and Berkhamsted Sports Centres and refurbishing the swimming pool and associated facilities at Tring School.

We will continue to invest in projects to enhance our sports and leisure facilities including a project to consider the feasibility of a new sports centre in Berkhamsted.



Our Priorities 2020 - 2025

Our previous plans focussed on getting the building blocks in place to develop a borough that prospers and thrives, whilst funding regeneration to attract inward investors.

This plan builds on these foundations. In addition, the Council has committed to addressing climate change and adopting all reasonable steps, which cuts across the delivery of each of the Council's priorities which focus on the issues that matter most for residents:



A clean, safe and enjoyable environment



Building strong and vibrant communities



Ensuring economic growth and prosperity



Providing good quality affordable homes, in particular for those most in need



Climate and ecological emergency



Ensuring efficient, effective and modern service delivery



A clean, safe and enjoyable environment

What's happened so far?

- We have continued to deliver a high performing recycling service and have commenced the introduction of separate, weekly collections of food waste from approximately 10,000 flats
- We have increased our recycling rate year on year over the last four years. Our current recycling rate is 52.3 %
- We have included the collection of additional materials such as tin foil and tetra pak in the materials we collect and recycle
- We have hosted celebrations for a number of key events including the Tour of Britain cycling race and Armed Forces Day celebrations
- We have trained over 239 staff to help victims of abuse
- We have supported a number of initiatives to tackle anti-social behaviour, leading to a reduction in police reports
- We have developed the Gadebridge Splash Park and installed new play equipment



Over the next five years

- We will strive to increase recycling
- We will encourage greater user of green energy within our own buildings through a range of projects and activities
- We will achieve high targets for food premises inspection
- Our parks and recreational spaces will continue to be excellent quality spaces, achieving a green flag for environmental standards
- We will review the tree planting programme to facilitate net tree growth across the borough
- We will work with partners to focus on the twin aims of cutting crime and keeping people safe
- We will undertake initiatives with the Police to help tackle anti-social behaviour
- We will continue with the programme of standardising the frontline refuse fleet to reduce the amount of vehicles required.
- We will introduce a recycling service to commercial businesses.
- We will recruit a Climate Change Lead Officer to co-ordinate the Council's response to the Climate Change Emergency

What difference will this make to you?

- This will reduce the amount of waste being sent to landfill, helping to protect the environment and address the climate change emergency
- This will enable us to continue to provide high quality open spaces that people can enjoy
- This will ensure that food businesses meet relevant requirements to provide clean and safe food
- This will create more sports and leisure opportunities for residents across Dacorum
- This will help to reduce the amount of carbon emissions produced





Building strong and vibrant communities

What's happened so far?

- We delivered a three year sports and physical programme aimed at tackling inactivity across our Borough which successfully reached over 2,000 people across Dacorum
- Over five years we commissioned £1.8 million of voluntary and community services delivered through local partners such as the Citizens Advice Bureau also based in The Forum
- We have worked with Hertfordshire County Council to deliver another £230,000 community based health and wellbeing projects
- We have awarded £350,000 to local voluntary and community groups through our community grants scheme
- We have implemented a new sports and physical activity strategy and are working with our partner to deliver the associated action plan
- We have numerous delivered community and wellbeing events, such as Armed Forces Day, community safety days, inflatable pop up events
- Held over 1,000 performances at the Old Town Hall
- Thousands of children have attended our free adventure playgrounds and community events



Over the next five years

We will:

- Continue to deliver the sports and physical activity action plan with our key sports stakeholders
- Continue to deliver community and wellbeing events/projects
- Continue to run our community grants scheme
- Support the Hertfordshire Year of Culture Programme 2020 with a year of events held in Dacorum

What difference will this make to you?

- This will help tackle the key issues affecting our local communities
- This will ensure that services are tailored around the needs of residents
- This will improve the fitness and the health and wellbeing of residents in local communities where we know there are relatively low levels of participation in sports and physical activity generally





Ensuring economic growth and prosperity

What's happened so far?

We have completed our £30m Hemel Evolution programme in Hemel Hempstead Town Centre. we've made improvements to the pedestrian shopping zone in Hemel Hempstead with a new town square, events space, lighting, landscaping and food court; a new, accessible bus interchange and the restoration of the Jellicoe Water Gardens. The opening of The Forum in 2017, provided new community hub for the town centre with a new Library, space for Voluntary Sector organisations and office space for the Borough Council and Herts Valleys CCG.

- The Hertfordshire Innovation Quarter became operational offering some 200 acres of land for the development of enviro-tech businesses, with the first occupiers already established at Maylands Avenue and Prologis Park, Hemel Hempstead
- We have brought forward our new Strategy for managing Growth in the Borough and

identified the infrastructure requirements to meet local needs

- We have secured Garden Town status for Hemel Hempstead through the Garden Communities programme which will deliver 11,000 new homes and 10,000 new jobs by 2050
- We have built two new extensions to our highly successful Maylands Business Centre to help new enterprises grow and flourish
- We have helped secure the Business Improvement District in Hemel Hempstead Town Centre
- In 2018/19 we have supported the creation of 800 new jobs in the borough
- We registered 1,040 new businesses in the borough in 2017

Over the next five years

- We will bring forward our new Local Plan to provide the framework for significant new housing delivery and space for business to grow and flourish
- Working with our partners we will enable the delivery of Hemel Garden Communities to deliver new homes and jobs, and help transform Hemel Hempstead in the process
- We will work with Hertfordshire County Council to deliver a sustainable transport plan for Hemel Hempstead linked to major growth and regeneration, helping to provide residents and businesses greener alternatives to travel by private vehicles
- Working with our partners to improve public transport connections by delivering a Multi Modal Transport Interchange for Maylands
- We will work with Hertfordshire IQ to help establish new enviro-tech and high value businesses
- We will continue to support the work of the Hemel Hempstead Business Ambassadors
- We will continue to promote Dacorum as a prime location for inward investment and create the regulatory and policy environment to help emerging sectors flourish
- We will continue to work with Government and partners to develop plans for the roll-out of gigabit connectivity in the borough

- We will work with Herts LEP and local colleges to develop skills for emerging growth sectors
- We will continue to encourage business start-ups through our high quality business centres and business development team
- We will work with town centre businesses across the borough and the Hemel Hempstead BID partners to address the future of our high streets to help enable them to develop and flourish

What difference will this make to you?

- Employment opportunities will be diverse and offer good choice, and unemployment is kept low, with the local economy strong and thriving
- New high quality housing of all tenures will be available in places that people are proud to live in
- In the long term, there will be better choice about how to get around and about in Dacorum
- It will be easier to access high quality services on-line
- Our town centres continue to evolve and flourish in a changing market



Providing good quality affordable homes, in particular for those in most need

What's happened so far?

- We have developed a further 698 new affordable homes, including 216 new Council homes, which are let at social rent
- We have invested £96m in maintaining and improving the Council housing stock, including delivering a number of energy improvement measures
- We have consulted with over 1,200 residents on housing related services
- We have delivered 988 window replacements, with thermally efficient double glazed units, 6,632 composite doors, which have an insulated core and 3,941 condensing boilers which are much more efficient than the ones they replaced
- We have become the first social housing landlord to receive the Tenant Participation Advisory Service Pro accreditation and continued to retain our three star accreditation for excellence in recognition of our sheltered housing service from the Centre for Housing Support
- We have undertaken a rooftop development to provide six new homes and upgraded the thermal efficiency of the whole block
- We have achieved the National Practitioner Support Service Gold award for the management of homeless cases
- We have built, or converted properties, to provide 84 units of temporary accommodation

Over the next five years

- We will build over 400 new Council homes and continue to provide support to Housing Associations where viable
- We will support the broader development of over 5,000 new homes
- We will commission a stock condition survey of Council housing and the private rented sector and review the provision of homes for older residents
- We will invest in improvements to make our existing homes more energy efficient
- We will invest £88m in our housing stock through our capital investment programme
- We will continue to support tenants to sustain their tenancies
- We will continue to consult on proposed developments and policy changes

- We will support residents to access good quality and affordable homes in the private rented sector
- We will continue to focus on preventing homelessness through proactive advice and assistance
- We will obtain grant funding, where possible, to support the delivery of all areas of the service

What difference will this make to you?

- This will help more residents to access good quality affordable homes
- This will ensure these homes are well maintained and continue to receive investment
- This will provide a variety of good housing options for those in need
- This will provide further improvements to sheltered accommodation to ensure it meets the ongoing demand
- This will ensure that residents views are at the heart of our housing policy



Climate and ecological emergency

What's happened so far?

- We have declared a Climate and Ecological Emergency and have set targets to become a net-zero organisation by 2030, with a net-zero housing stock by 2050. We will support the borough to become net-zero as soon as possible - by 2050 at the latest
- We have calculated the Council's direct carbon footprint - which is 0.5% of the borough's overall emissions of 933,408 tonnes of CO₂e (2018)
- We have begun planning for the implementation of electric vehicle (EV) charging infrastructure and we are working with Hertfordshire County Council to develop their EV Strategy
- We have collected information from residents through our sustainability and electric vehicle online surveys, which will help us to develop plans for shaping future environmental work
- We became the first borough council in the UK to achieve a Silver-level 'Carbon Literate Organisation' accreditation by training over 80 staff members and Councillors on the science of climate change, its impacts, and the available solutions
- We have established a 'Green Community Grant' scheme specifically to encourage and enable local groups to tackle environmental challenges through local projects. This has already helped seven projects throughout the borough
- We are working as part of the Hertfordshire Climate Change and Sustainability Partnership - a group consisting of all Hertfordshire local authorities and the Herts LEP - to develop and implement joint action plans

Over the next five years, we will:

- Launch Dacorum's Climate Action Network, (Dacorum CAN), to bring together local individuals and organisations to 'think global and act local' and to make positive environmental changes that will reduce emissions and improve biodiversity
- Carry out energy efficiency improvement projects within our council-owned buildings and homes
- Complete the delivery of an extensive tree planting programme of approximately 5,000 trees and increase the number of wildflower areas to increase local biodiversity
- Establish a Carbon and Biodiversity Offset Fund to help pay for large-scale environmental projects throughout the borough
- Support residents and landlords to reduce their emissions through a range of initiatives and projects
- Bid for funding when it is available and support residents to do the same
- Work on the development of various renewable energy projects throughout the borough
- Develop a range of community gardens and orchards, which will be available for all residents to access and grow produce locally
- Continue the development of a sustainable transport plan
- Install more publically accessible electric vehicle chargepoints, and work to encourage more organisations to install these throughout the borough

What difference will this make to you?

- This will reduce emissions throughout the borough which will help us reach our overall net-zero targets
- Local biodiversity will improve and the amount of carbon captured will increase
- It will enable residents to transition to electric vehicles
- Air quality in the borough will be improved
- Energy efficiency improvements can help to reduce home energy bills



Ensuring efficient, effective and modern service delivery

What's happened so far?

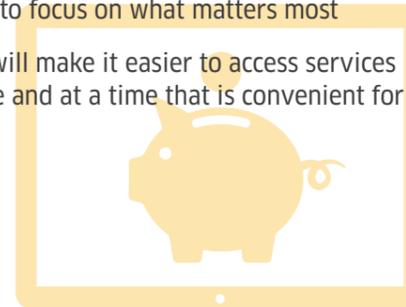
- We have built and launched MyDacorum (an on-line portal) for residents to carry out personalised interactions with the Council, from waste services (bin collection reminders, etc.) to Council Tax payments and many other services. We now have over 2,400 signed up users of the service and the number is growing quickly
- We have replaced a costly and outdated Customer Relationship Management computer system
- We have invested in our rolling IT programmes, providing a range of devices which allow maximum flexibility to enhance our service delivery
- We have replaced or implemented major upgrades to our computer systems including Finance and Planning/Development
- We have reviewed our data centres that support all Council services, rationalising our approach to disaster recovery and producing savings in the process
- In April 2019 around 200 employees of the NHS Herts Valley Clinical Commissioning Group moved from a private office in Maylands to share The Forum with the Council
- Customer service staff are available on the floor to proactively help customers in The Forum to see if their query or services could be delivered on-line

Over the next five years

- We are continuing to upgrade or replace legacy systems as opportunities present, including the Human Resources system in early 2020
- We will implement technologies that provide efficiency gains, including Robotic Process Automation and more agile/mobile working in 2020
- We will continue to add further functionality to MyDacorum, starting with trackable repairs reporting for Council tenants
- We will continue to develop the Council's Customer Relationship Management solution, and in 2020 allowing us to make use of further 'off-the-shelf' improved functionality
- We will work with services to review business processes and identify opportunities for improvement, whether through technology or other means
- We will continue to promote equality of opportunity and champion mutual respect within our communities through our Equalities and Diversity strategy

What difference will this make to you?

- This will help us keep Council Tax increases low while still investing in front-line services
- This will ensure that we spend money in the most effective way possible
- This will ensure that we get a good return from our public assets
- This will reduce bureaucracy and free up staff time to focus on what matters most
- This will make it easier to access services online and at a time that is convenient for you



The Corporate Action Plan - Delivering our priorities and understanding the impact

The Corporate Plan is vital in setting out our long-term vision and priorities for action. However it's important that this plan also informs our thinking on a day-to-day basis.

That's why this document is underpinned by a Corporate Action Plan which will run for the lifetime of the plan and is updated annually. This will show, in detail the different projects that we are taking forward for each priority.

We will also monitor our progress against a series of performance indicators and we will set strict targets to ensure that we meet the high standards expected of each service.



Please email communications@dacorum.gov.uk or contact **01442 228000**
(ask for communications) if you require this Information in an alternative format.

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