



DACORUM BOROUGH COUNCIL

CORPORATE PERFORMANCE PLAN

2004/5

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INTRODUCTION FROM ANDREW WILLIAMS, LEADER OF THE COUNCIL

Welcome to Dacorum Borough Council's Corporate Performance Plan 2004/5.

Good ...and getting better...

This is the first Performance Plan we have produced since receiving the news about our Comprehensive Performance Assessment (CPA) inspection*. This rated Dacorum a "good and improving" council.

We are proud of this result, which reflects the hard work we've put in over the last few years to make Dacorum a successful council.

For us the result is a major milestone in our journey towards becoming a council with a reputation for delivering excellent services that make a real difference to local people.

Working towards excellence is what this document is about. We will be using the feedback from the CPA, from Investors in People (IIP) and the Improvement and Development Agency (IDeA) and from other sources to help achieve this. This Corporate Performance Plan addresses many of the improvements we have identified

Why we need a Corporate Performance Plan?

Local Authorities have a statutory duty to publish by June 2004 a corporate performance plan containing information on their performance and targets for the next three years and a statement on their code of practice in their approach to workforce matters and contracting. In addition to this, the corporate performance plan provides us with an opportunity to develop a document which contains details of the direction the Council wants to go in and a method for monitoring how well we are achieving this.

Future Focus

Of course achieving "excellence" is not going to be easy, particularly at a time of reducing resources. For us to move forward, clarity and focus are crucial. More than ever we need to focus on the areas that actually contribute to the achievement of our aims and objectives.

To help in creating greater focus, the Council is working towards developing an exciting new vision for the future. This is to be firmed up further over the next few months, but for now it is useful in indicating a "direction of travel".

Acid Test

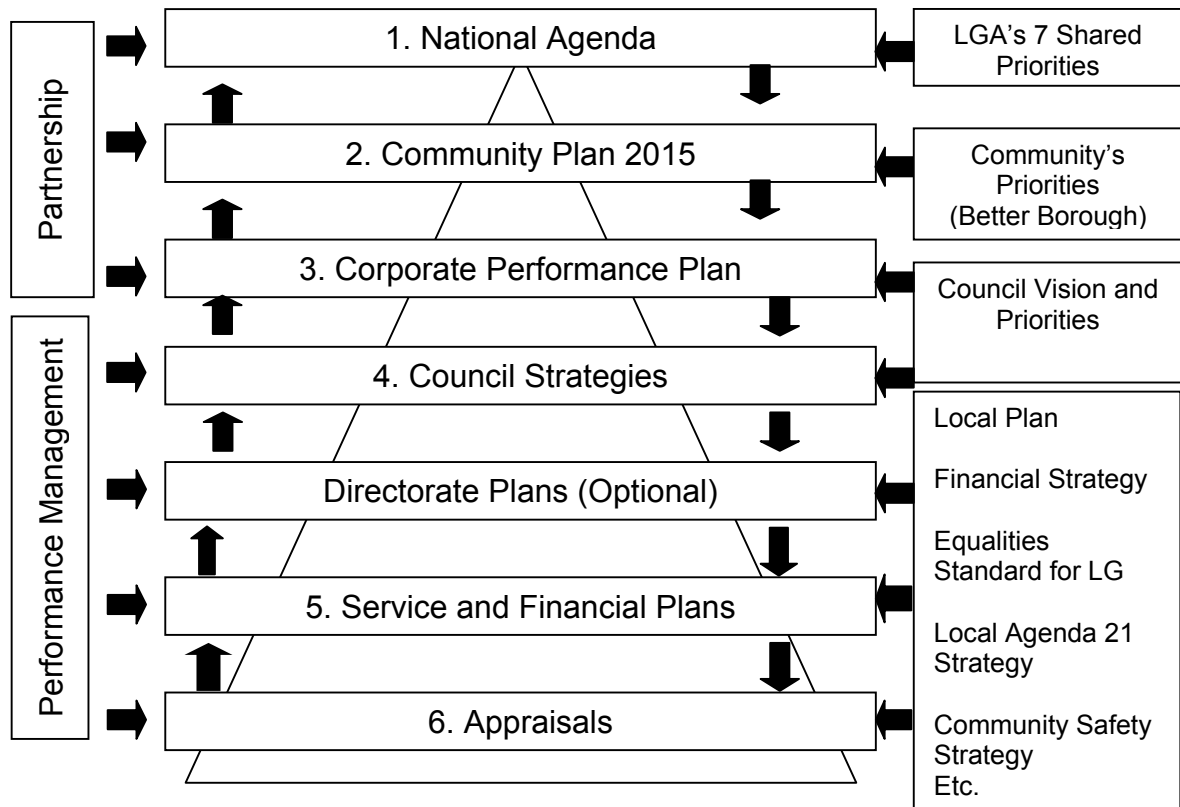
Of course ultimately our success will be judged by results. That means being clear about how services are performing – and how we are performing as a council. We need to know where we need to improve, what changes are needed and how we're going to deliver them. We also need to be able check our progress regularly to ensure that we are achieving what we wanted. This document is intended to support robust performance management. It is for everyone involved in delivering and monitoring improvement.

Achieving the objectives set out within this Plan will take time, work and effort from all of us. Working together we can make Dacorum – the Council and the Borough – something of which we can all be proud.

* If you want to see the full CPA judgement it is on the Council's website at www.dacorum.gov.uk.

DACORUM BOROUGH COUNCIL'S PLANNING FRAMEWORK

The Council's framework to implement the full range of local and national priorities and objectives, which influence all the Council's plans, is as follows:



Plans that make up the Framework

1. National Agenda

The National Agenda is a set of objectives and themes which the Government requires all public services to achieve for its policies to be delivered. These are sometimes known as the modernisation agenda, and include:

- Reform of political management
- Customer and community focus
- Development of community leadership
- Partnership working
- EGovernment
- Improved procurement
- Financial stability
- Improved performance management
- Ethics and probity

At Dacorum Borough Council we have made good progress with many of these and are planning to develop in others.

Shared Priorities

In addition the Government and the Local Government Association have agreed that there are seven national service delivery areas which both sectors should prioritise. These are going to be increasingly important for us in future Comprehensive Performance Assessment. It is likely that there will be new performance measures to ensure that we, in common with other councils, are improving our delivery of them. The LGA shared priorities are:

- Raising standards across our schools;
- Improving the quality of life of older people children, young people and families at risk;
- Promoting healthier communities and removing health inequalities;
- Creating safer and stronger communities;
- Transforming our local environment
- Meeting local transport needs more effectively; and
- Promoting the economic vitality of localities.

These are not in addition to our own priorities: many of our existing plans contain actions which will support improvements in these areas. It is important that we continue to reflect these national themes in developing our local plans.

2. Dacorum 2015 Community Plan

The Dacorum Community Plan sets out the aspirations of the community for Dacorum looking to 2015. The Dacorum Local Strategic Partnership (LSP), which comprises representatives of agencies providing services within Dacorum, as well as representatives for stakeholder and community groups, was formed in 2001. The LSP recently reviewed the second Community Plan and looked forward to 2015. The agencies, including the Council, and other groups on the LSP, undertake to carry out their work together in a way that helps to deliver the community's priorities set out in the Plan

The first Dacorum Community Plan "A Better Borough" was developed in 2002 by the LSP having consulted the community. A second Plan followed for 2003. The LSP revisited this Plan to focus more on priorities and partnership targets. A stakeholder conference was held in March 2004 to carry out this review and the results were used to identify the priorities under the following themes:

- (1) Reducing Crime and Feeling Safe
- (2) Cleaner and Healthier Environment
- (3) Improving Social Care and Health
- (4) Accessible Local Employment
- (5) Lifelong Learning
- (6) Meeting Housing Need
- (7) Culture Arts and Leisure
- (8) Community Involvement
- (9) Children and Young People

This has resulted in the new Dacorum 2015 Plan, which will be launched in July 2004.

The Borough Council's contributions to meeting the community's priorities in the new Dacorum Community Plan will be delivered through the Council's Corporate Performance Plan. Similarly other agencies will deliver through their strategic plans such as through the Policing Plan, the Health Plan and the County Council's Performance Plan.

You will find the Council's actions to support the LSP's work on page 15 of this document.

3. Corporate Performance Plan

This document, the Council's Corporate Performance Plan, sets out objectives for the Council to be achieved over the next 12 to 36 months. It shows direction of travel for the medium-term future and what we need to do following the CPA inspection. It also contains the detailed Corporate Work Programme and the statutory Performance Indicators' out-turn figures and targets for 3 years.

Developing the Council's Vision and Priorities

In setting out a plan for the coming months and years it is important to know where we are going. The future direction of the Council and the success that we want to achieve depends on having a clear idea of our destination and what things we are going to do more of and do less of on the way. Over the next few months we shall be clarifying our thoughts and creating a plan to achieve our new vision.

CPA Result

In May 2004 Dacorum Borough Council was judged to be a good and improving council in its first CPA assessment. Although we are not sure when we will be re-assessed, it is likely to be in about three years. By that time we need to have improved in a number of areas, as well as being closer to our agreed vision for the Council. We will finalise our CPA Improvement Plan shortly and delivering on that will help us move towards our vision. The External Auditors will be checking on our progress at the end of 2004, and annually thereafter.

If you wish to see the CPA report on Dacorum Borough Council by the Audit Commission you will find it on the Council's website: www.dacorum.gov.uk

Council's Ambitions 2003/7

In May 2003 the newly-elected Council had decided that its priorities for the term would be:

- Riverside Development
- Managing the Budget
- Transforming Customer Access
- Street Scene
- Civic Zone

- Housing Options
- Recycling
- New Arts and Entertainments Venue
- Community Safety

A year on, most of these areas of work are progressing, and in some cases will be completed within months. All of these tasks however will support the Council's future development. There are also other services and activities which we are currently doing, or plan to do which will support a future vision.

In order to improve from being a local authority providing generally good services to be a local authority that is providing excellent services for the people of Dacorum we need to know what we mean by excellent. In a local government world where there is less money available to support the level of services than we have been used to, we have to decide what we will continue to invest in, and what we might have to reduce.

Following the CPA result in May 2004 the Cabinet took some time to revisit its vision of where the Council should be, and how its priorities could support this vision. Although much of the detail remains to be worked through, the themes that are emerging are:

- To be an excellent council
- To promote civic pride and an active community
- To have a clean, tidy and safe environment
- To deliver affordable homes and protect green space
- To promote a sustainable local economy and jobs

4. Council Strategies

If we are to be a local authority delivering excellent services, some of the ways we do things will have to change. We are therefore developing a number of strategies to modernise the way we do business and the ways we work with other people.

Financial Strategy

In local government we have been accustomed to planning our budgets on an annual basis, reflecting Central Government's grant process, which until recently has been annual. In order to identify funding to support its aims over the next three years the Council needs to create a financial strategy for a similar period. Work to develop a three year financial strategy will be undertaken during 2004/5.

Dacorum Borough Council's general non-housing account is currently running 40% above what the Government will fund. If the Government holds its position actions will have to be taken over the next five or so years to reduce Dacorum's spend to the levels required by Government. Already a great deal has been done in previous years to make savings in service budgets, increase income and find efficiencies. However the work will need to continue.

You will find the Council's actions to deliver the Financial Strategy objectives on page 34 of this document.

Implementing Electronic Government (IEG)

Becoming an excellent organisation will require us to make the best possible use of modern technologies. The Government's expectation for local government is that by December 2005 100% of all local government services that can be delivered electronically, must be. The benefits that eGovernment brings are:

- Transforming services : service delivery is designed to meet customer needs and preferences through better use of technologies;
- Renewing local democracy : the work of local government is accessible to and understood by people through a range of media, and democratic processes are supported by new technologies;
- Promoting local economic vitality: growth in business and employment is enabled through development of technology.

Dacorum Borough Council is on course to meet the Government's target, and has satisfied the requirement to have its annual plans for IEG agreed each year. At 31 March 2004 Dacorum Borough Council had achieved more than 75% against the performance indicator (BVP1157), which measures progress in the eGovernment target. Among the work in progress to meet the IEG target is the Transforming Customer Access programme, which went live in April 2004.

You will find the Council's actions in 2004/5 to deliver the IEG objectives on pages 18-19 and 28-30 of this document.

Organisational Development Strategy

In order to deliver the Council's aim to provide excellent services we will have to develop different skills, increase our capacity to achieve more and learn to do things differently. The Organisational Development (OD) Strategy aims to improve the way we manage our people to achieve excellence.

The themes in the O D Strategy are:

- Vision and leadership
- Culture and values, managing change well, becoming a learning organisation
- Improving communications
- Planning and organising the way forward
- Managing projects
- Managing risk
- Strengthening the performance culture
- Creating the workforce for the future
- Supporting Members
- Becoming truly customer focussed
- New ways of delivering and improving services

You will find the Council's actions to deliver the OD objectives on page 32 of this document.

Working in Partnerships

In order to ensure sustained quality of services for local people and to provide financial security for the future, the Council is considering changing the way that services are provided: in future it will probably not be delivering directly all the services in the way it does now. It will consider the benefits to be gained for service users in certain areas by entering into partnerships. These partnerships could cover a wide spectrum, including internal services, joint working with other local authorities and also outside organisations from the private and voluntary sector.

You will find the Council's actions in 2004/5 to increase partnership working on pages 22 and 32 of this document.

Equalities

The people in Dacorum are a widening mix of ages, ethnic groups, abilities and disabilities and levels of affluence. As an authority that needs to provide services that are appropriate for all our communities, we have planned to review and if necessary change how we do things. We have recently developed an Equalities Audit Toolkit to help with this and all services are expected to have used the toolkit to identify what they need to improve during 2004/5.

We have recently achieved Level 1 of the Equalities Standard for Local Government, and have set targets to achieve Level 2 by January 2005, and Level 3 by January 2006. This will require us to make more rapid progress if we are to change our processes and systems to comply with the Standard.

You will find the Council's actions to meet the Equalities Standard for Local Government Level 2 on page 32 of this document.

Risk Management

Successful risk management will enable the Council to effectively manage strategic decision making, service planning and delivery to safeguard the well-being of its stakeholders and increase the likelihood of achieving its objectives.

In 2002/3 the Corporate Risk Management Group has achieved the following:

- Developed the Council's Risk Management Strategy;
- Developed the Strategic Risk Register as a result of two workshops facilitated by Aon;
- Produced risk management guidance to assist services to undertake risk assessments and develop departmental risk registers. This guidance mirrors the process used to develop the Strategic Risk Register;
- Established and formalised a corporate approach to risk assessment and risk management for all large scale projects;
- Drawn up a clear process and action for moving risk management forward throughout the Council during 2004/5.

In this corporate performance plan, on page 27, you will see the proposed risk management actions that the Council will carry out in 2004/5.

Community Safety

We know that the public in Dacorum, as in most other places, regards the level of crime as the most important factor in their quality of life. 2004/5 is an important year for the Dacorum Community Safety Partnership, as it is the year in which the statutory crime, drugs and disorder audit has to be carried out prior to refreshing the Dacorum Community Safety Strategy.

A partnership of responsible authorities: Borough Council, County Council, Police, Fire Service and Primary Care Trust, plus other stakeholders, will be contributing to the audit and working on the strategy. Most Borough Council services will be asked for data and other information to help with the audit, and when the strategy is completed, those services will be asked to contribute to delivering it.

The Borough Council is required to consider the impact of all its decisions on the levels of crime and disorder. There is already a substantial amount of work delivered by the Council to reduce the fear of crime and the risk of crime in our communities. A new corporate group will be raising the profile of this work over the coming months.

You will find more information about the audit and preparation of the new Community Safety Strategy on page 25-26 in this document.

5. Service And Financial Plans

All the Councils' services are required to create plans which set out objectives for a range of improvements. The improvements may be :

- corporate - how the service will contribute to a corporate aim, for example Equalities;
- strategic – what a service needs to do to implement its own or corporate strategies, including the HR strategy or the OD Strategy;
- service – what service-specific improvements are needed.

The timescale for the Service and Financial Plans is three years, with a twelve month action plan showing how each objective is to progress, quarter by quarter.

6. Appraisals

All employees of the Council are entitled to an annual appraisal. This opportunity entitles to them to time with their manager during which they are helped to prepare a programme of development and work targets. These targets are related to the objectives in the service and financial plan, so that employees can see how they will contribute to improving service performance during the forthcoming months. The appraisal is also a chance to look back over the previous year's work and to receive feedback on individual performance.

PERFORMANCE MANAGEMENT

With the number and importance of the things we have to achieve for the community, and for the Council, we need tools in place to help us accomplish them and to allow us to monitor our progress. We need to be sure that we are improving our performance year-on-year, so that we know if we are heading in the right direction and whether we are achieving the high standards expected of us.

Quarterly Reporting

Each quarter the Council's managers and Members review its performance in a number of areas of delivery. The detailed plans starting at page 15 of this Corporate Performance Plan will be subject to performance monitoring and reporting following the process outlined below.

At the end of each quarter Service Managers report to their Heads of Service on the progress made in delivering on their Service and Financial Plans, including service and corporate improvements, statutory and local performance indicators, budgets and staff sickness, appraisals and accidents.

Heads of Service report to their Strategic Directors with a summary of the performance in the services and the corporate work programme actions for which they are responsible, using the service reports they have received.

Drawing together a Directorate report from the Heads of Service reports the Strategic Directors brief Portfolio-holders and other Councillors on performance in their directorates and also contribute to the quarterly report to Cabinet. At a Cabinet meeting following the end of quarter the Executive Members consider the performance of the whole Council.

Overview and Scrutiny

The Overview and Scrutiny Committees also receive quarterly performance information in the form of Performance Indicator data. This provides them with information about the aspects of the Council's work that they oversee and allows them to fulfil their role of challenging poor performance and contributing to policy development which will bring about improvement.

Best Value Reviews

During 2004/5 the Council intends to carry out the following Best Value reviews:

- Asset and Property Management
- Waste Management
- Housing Repairs and Maintenance

Performance Indicators

All local authorities monitor their performance against a set of performance indicators provided by the Office of the Deputy Prime Minister. This allows us to review our

performance in key service areas over time and against the performance of other authorities. We are required to improve our performance to aim for the “top quartile”, that is the top-performing 25%, of local authorities in England. We also set targets for ourselves for each PI for the next three years. These targets help us to improve within each PI.

During 2004 we intend to create additional local PIs to help us to measure performance in all services. In particular we need to ensure that developing local PIs helps us to focus more on outcome measures and indicators which reflect users’ experience of the service. If we are to become more user-focussed we will be helped by understanding our users better and using that knowledge to shape services.

Code of Practice in Our Approach to Workforce Matters and Contracting

In accordance with paragraph 15 of the Code of Practice on Workforce Matters in Local Authority Service Contracts (Annex D of the Office of the Deputy Prime Minister Circular 03/2003) the Council certifies that individual contracts comply with best value requirements, including workforce requirements in the Code and the accompanying statutory guidance.

CORPORATE WORK PROGRAMME

The following pages set out action plans detailing the work we will undertake in 2004/5 to deliver on the corporate and strategic plans described in the earlier pages.

The Performance Management framework described on page 12 will be used to measure success in achieving our targets, and Members will receive reports on progress at least quarterly.

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Key To Links

ODPM	Office of the Deputy Prime Minister –2003/4 Customer Satisfaction Survey Results
IIP	Investors in People Accreditation 2003 –Improvement Plan
CPA	Comprehensive Performance Assessment Final Report 2004
IEG	Implementing Electronic Government- Strategy 2004/5

COMMUNITY LEADERSHIP AND COMMUNITY PLAN

Ref	Action / improvement	Lead Officer	Task / Milestones				Performance Indicator	Outcome	Links
			1 st Quarter April – June 2004	2 nd Quarter July – Sept 2004	3 rd Quarter Oct – Dec 2004	4 th Quarter Jan – March 2005			
CP1	Launch and implementation of <i>Dacorum 2015</i> - the future vision for the Dacorum community	Christine Fisher X 2500	Production of draft 2015 strategy. Consultation and communication of the plan's targets and proposed outcomes with the community. Review of LSP Board and Steering Group membership.	By July 2004 – launch of Dacorum 2015. Receipt of first quarter performance on Dacorum 2015 targets. Programme for LSP Board development agreed.	Receipt of second quarter performance on Dacorum 2015 targets. Review priorities and targets within the Plan	End of year performance report on Dacorum 2015 targets. Complete assessment of 'added value' of LSP	<ul style="list-style-type: none"> BVPI 1 – Community Strategy Quarterly monitoring of action plan targets Review of Plan will take place during this year (2004/5) 	<ul style="list-style-type: none"> Clear outcomes for the community set through partner and community consultation. 	CPA
CP2	Area Working – to evaluate the Council's Area Working pilots in Markyate, Flamstead and Great Gaddesden, Woodhall Farm and Grovehill	Christine Fisher X 2500	Undertake consultation with stakeholders to assess pilots. Consult with agencies on geographical framework. Provide proposals, based on consultation and pilot evaluation, on how Area Working will be most effective.	Cabinet report on review of Area Working Pilots. Progress future development plan, if appropriate, pending Cabinet decision.	Implement second phase of Area Working. Commence preparation for third phase from 01/04/2005	End of year assessment of achievements and learning Achieve early local wins for the second phase.	Performance Indicator <ul style="list-style-type: none"> Number of area working meetings Number of community projects from area working 	Through Area Working, the ward members and the local community are empowered and engaged in resolving their own key local issues.	

COUNCIL AMBITIONS

1. Riverside Development

Work has recently started on a £45m retail and leisure development, with Debenhams as its anchor store. Opening of this site is scheduled for the end of 2005

Ref	Action / improvement	Lead Officer	Task / Milestones				Performance Indicator	Outcome	Links
			1 st Quarter April – June 2004	2 nd Quarter July – Sept 2004	3 rd Quarter Oct – Dec 2004	4 th Quarter Jan – March 2005			
AM1	Successful completion of the Riverside development by December 2005	Alan Gater X2349	On-going liaison with developer	On-going liaison with developer	On-going liaison with developer	On-going liaison with developer	<ul style="list-style-type: none"> ▪ Development completed December 2005 ▪ Increased footfall within the town centre in 2006/7 ▪ Scheme fully let by mid2006 	<ul style="list-style-type: none"> • A quality scheme which will revitalise Hemel Hempstead town centre • Higher levels of public satisfaction with the town centre by 2006/7 	

2. Managing down the budget

The amount of money available to the Council to spend on delivering services will fall dramatically over the next few years. The Council is looking at how to manage with less and this includes looking at efficiency savings and prioritising spending.

Ref	Action / improvement	Lead Officer	Task / Milestones				Performance Indicator	Outcome	Links
			1 st Quarter April – June 2004	2 nd Quarter July – Sept 2004	3 rd Quarter Oct – Dec 2004	4 th Quarter Jan – March 2005			
AM2	Review all income and charging policies	Richard Micklewright X2979	Commence baselining and initial generation of ideas for increased and new charges	Develop proposals for charging and seek member approval	Some new / increased charges to start 10th October 2004 Begin communication strategy about others	Communication strategy to continue	<ul style="list-style-type: none"> ▪ Increased income levels 	<ul style="list-style-type: none"> ▪ Income levels closer to top quartile 	

Ref	Action / improvement	Lead Officer	Task / Milestones				Performance Indicator	Outcome	Links
			1 st Quarter April – June 2004	2 nd Quarter July – Sept 2004	3 rd Quarter Oct – Dec 2004	4 th Quarter Jan – March 2005			
AM3	To reduce the Council's overall costs on fleet and energy	Alan Gater X2349	Establish new groups to more effectively manage fleet and energy use Establish new procurement governance and arrangements for fleet	Identify scope for savings and programmes for cultural change	Implement Action	Implement Action	<ul style="list-style-type: none"> Savings targets on fleet to be implemented in 2004/5 and future years Savings on energy to be identified for the 2005/6 budget round 	<ul style="list-style-type: none"> Rationalisation of fleet, better optimisation, new procurement and maintenance arrangements in place Reduced energy consumption and energy awareness at Council key premises 	CPA
AM4	Complete the Best Value Review of Property and asset management	Alan Gater X2349	Business analysis phase To review the scale of the repairs and maintenance budget in relation to the value of the Council's assets and demonstrate cost effectiveness. Comparison of costs/effectiveness of service Consultation with customers	Improvement plan to Task and Finish Group Review of commercial assets and comparison of revenues/yield Options appraisal on future delivery of service	Resources Scrutiny Committee October 04 Cabinet November 04	Implement Improvement Plan	<ul style="list-style-type: none"> Increased optimisation of Council's assets and improved value for money/return on assets 	<ul style="list-style-type: none"> Property and Assets contribute to the effective delivery of the Council's aims and objectives 	
AM5	Extend Capital Strategy Steering Group role	Richard Micklewright X2979	Review CSSG role and expand into: - Gate keeping for new projects.	Commence rolling review of DBC assets Review of	Continue rolling review	Continue rolling review Review likely calls on Capital	<ul style="list-style-type: none"> Efficiency savings/assets disposals identified. 	<ul style="list-style-type: none"> Increased income from commercial property portfolio Income from 	

Ref	Action / improvement	Lead Officer	Task / Milestones				Performance Indicator	Outcome	Links
			1 st Quarter April – June 2004	2 nd Quarter July – Sept 2004	3 rd Quarter Oct – Dec 2004	4 th Quarter Jan – March 2005			
			- Monitoring of agreed projects - Asset management review - Review repairs and maintenance programme	commercial property portfolio planned		expenditure		property portfolio maximised and capital programme configured to deliver Council's capital funded objectives	
AM6	Reduce staff sickness absence levels	Joe Mist X 2508	Develop a plan for managing absence Tackle long term sickness cases	Develop a strategy for managing a monitoring absence	Implement strategy including the training of managers	Monitor and review effectiveness of strategy	<ul style="list-style-type: none"> Level of sickness absence Current level of sickness absence is 11.35 days 	<ul style="list-style-type: none"> Reduction in sickness absence to 10 days in 2004/5 Less use of agency and temporary staff 	

3. Transforming customer access

Work is ongoing to strengthen customer focus by transforming customer access channels to handle most enquiries at the first point of contact e.g. by using a central call centre and one stop shops in Hemel Hempstead, Tring and Berkhamsted. We aim to give residents access to the services they want, when they want them, including increased web access and remote access.

Ref	Action / improvement	Lead Officer	Task / Milestones				Performance Indicator	Outcome	Links
			1 st Quarter April – June 2004	2 nd Quarter July – Sept 2004	3 rd Quarter Oct – Dec 2004	4 th Quarter Jan – March 2005			
AM7	Develop the Council's website and Intranet to increase usefulness and usage	Louise Oughton X 2507	Audit site and review navigation, using customer research to identify requirements	Produce and deliver a corporate plan for site development in line with IEG and LGOL project	Develop and test site following customer feedback and re-launch Develop quality protocols.		<ul style="list-style-type: none"> Positive feedback from visitors to sites Increase in hit rate to sites. 	<ul style="list-style-type: none"> Measurably higher levels of customer e-access Measurable increases in take up of e-access year on year 	IEG

Ref	Action / improvement	Lead Officer	Task / Milestones				Performance Indicator	Outcome	Links
			1 st Quarter April – June 2004	2 nd Quarter July – Sept 2004	3 rd Quarter Oct – Dec 2004	4 th Quarter Jan – March 2005			
AM8	Deliver the E-Planning strategy	Graham Winwright X2583	Complete Phase 1 of implementation	Ongoing implementation/ monitoring/ review	Ongoing implementation/ monitoring/ review	Assessment of further project needs following receipt of 2005/6 Planning Delivery Grant	<ul style="list-style-type: none"> • Delivery of Planning IT strategy to meet E-Gov. targets and transform customer access to the Planning Service. (BVP1157: E-government target) 	<ul style="list-style-type: none"> • An improved service to customers in terms of access, speed and quality • Transforming customer access to the Planning service by way of a 24-hour Web enabled service • Achieve major process efficiencies within the next 3 years 	CPA IEG
AM9	Develop one-stop-shops in the 3 main population centres of Hemel Hempstead, Berkhamsted, and Tring (phased programme)	Karen Tarbox X 2776	<p>Open initial One-Stop-Shop at Hemel Hempstead</p> <p>Expand services in One Stop Shop to 'mirror' call centre services</p>	Explore options for Berkhamsted & Tring	<p>Implement One-Stop-Shop in Berkhamsted (phased development)</p> <p>Review current/new services</p>	<p>Ongoing</p> <p>Review current/new services</p>	<ul style="list-style-type: none"> ▪ Increased speed of handling customer enquiries 	<ul style="list-style-type: none"> ▪ Increased customer satisfaction levels (target 95%) 	IEG
AM 10	Information Management-prepare for implementation of Freedom of Information Act, and ensure that the Council is managing its information resources effectively	John Worts X 2538	Information Audits and Awareness Training / presentations to Service Unit Managers and Staff	<p>Draft framework / Information Strategy produced.</p> <p>Draft FOI Policy.</p> <p>Circulate draft for comments</p>	<p>Information Strategy and FOI policy in place.</p> <p>Run some test requests.</p>	<p>Monitor and capture requests.</p> <p>Monitor time and identify lags in request process.</p>	<ul style="list-style-type: none"> ▪ People requesting information under the FOI or DPA can receive it within statutory time limits and in an appropriate format. 	IEG	

4. Improving the street scene

Improving standards of environmental care across the Borough by rolling out joint street cleansing and grounds maintenance and tackling litter, road sweeping, fly-tipping and graffiti.

Ref	Action / improvement	Lead Officer	Task / Milestones				Performance Indicator	Outcome	Links
			1 st Quarter April – June 2004	2 nd Quarter July – Sept 2004	3 rd Quarter Oct – Dec 2004	4 th Quarter Jan – March 2005			
AM 11	To improve the cleanliness and appearance of the street scene within the Borough	Brian Scott X2355 Peter Snow X2498	Implement revised schedules cleansing Prepare and carry out a high profile public awareness campaign	Implement new litter picking teams in priority areas	Implement and monitor	End of year review on effectiveness. Fine tune schedules/ Resources	<ul style="list-style-type: none"> BVPI89 -The percentage of people satisfied with cleanliness standard. Target 2004/5 65%, target 2005/6 70%) BVPI199: Indicator of local street and environmental cleanliness. DEFRA's minimum performance is 70%. Results for 2003/4 awaited from ENCAMS Increased prosecution of flytippers Average time taken to remove flytips reduced to 1 day 	Reduced level of complaints and demonstrable increase in public satisfaction levels with the street care scene	CPA ODP M
AM 12	Reduce flytipping across the Borough	Brian Scott X2355	Identify and focus effort on "hotspots" Reduce the amount of time taken to remove abandoned vehicles (linked to Operation Safe & Clean)	Review effectiveness of the covert camera operation and set new milestones Closer working			<ul style="list-style-type: none"> Average time taken to remove abandoned vehicles reduced to 14 days Increased prosecution of flytippers Average time 	<ul style="list-style-type: none"> Improved public satisfaction with street scene and fewer reports, incidents of flytipping and abandoned vehicles 	ODP M

Ref	Action / improvement	Lead Officer	Task / Milestones				Performance Indicator	Outcome	Links
			1 st Quarter April – June 2004	2 nd Quarter July – Sept 2004	3 rd Quarter Oct – Dec 2004	4 th Quarter Jan – March 2005			
				with the police/DVLA to remove abandoned/ dangerous vehicles			taken to remove flytips reduced to 1 day		
AM 13	To review the Council's public conveniences and improve levels of public satisfaction	Alan Gater X2349		Identify issues and agree scope of the review Public consultation	Complete review of usage and cost effectiveness. Develop options & costs	Report to Cabinet	<ul style="list-style-type: none"> Increased public satisfaction of users from 10% in 2002 to 30% in 2005/6 	<ul style="list-style-type: none"> Demonstrate a positive trend in terms of increased public satisfaction with public conveniences. (Viewpoint 99: 22% satisfaction; Viewpoint 2002 10% satisfaction) 	
AM 14	To review the Council's approach to enforcement in addressing environmental crime and Quality of Life issues	Jan Hayes Griffin X 2352		Establish Enforcement Review Group and scope of review Audit of current enforcement activity Investigate opportunities of the new Police Accreditation Scheme	Identify the issues of highest public concern. Public & Member Consultation Input from T&PCs, Police Identify better ways of working and implications for policy and resources	Report to Cabinet	<ul style="list-style-type: none"> Increased number of prosecutions Increased profile of environmental crime and Quality of Life issues in local press 	<ul style="list-style-type: none"> Higher levels of customer satisfaction with more issues being resolved Greater service efficiencies created by adopting a more joined up approach and partnership working Increased successful enforcement action 	ODP M
AM 15	Produce a council-wide procedure for addressing the misuse and abuse of	Peter Snow X2498	Establish a working group of responsible partners	Determine the legal and management scope for	Get approval for a programme to restore highway verges and	Start implementation of the agreed procedures,	<ul style="list-style-type: none"> Decrease in number of complaints from 	<ul style="list-style-type: none"> Improved public satisfaction and reduced 	ODP M

Ref	Action / improvement	Lead Officer	Task / Milestones				Performance Indicator	Outcome	Links
			1 st Quarter April – June 2004	2 nd Quarter July – Sept 2004	3 rd Quarter Oct – Dec 2004	4 th Quarter Jan – March 2005			
	highway verges, including parking, damage by utility companies, building works, skips etc			addressing the problems	resource implications	depending upon resources	public. • Decrease in number of complaints from Emergency Services.	complaints regarding verges. Reduced complaints from Emergency Services relating to accessibility.	

5. Civic Zone

Bringing together a range of public services in a one-stop-shop type setting in Hemel Hempstead. The sale of land and property by the partner organisations would help fund the £60m development.

Ref	Action / improvement	Lead Officer	Task / Milestones				Performance Indicator	Outcome	Links
			1 st Quarter April – June 2004	2 nd Quarter July – Sept 2004	3 rd Quarter Oct – Dec 2004	4 th Quarter Jan – March 2005			
AM 16	To develop an integrated One Stop Shop & Arts Entertainment venue, Library, College, Health & Community facilities to improve public access to local services	Jan Hayes-Griffin X 2352	Report to Cabinet on Donaldsons feasibility study	Report to Cabinet on corporate implications for DBC	Establish Partnership Board Finalise Partnership Agreement & Procurement route Prepare master plan and supplementary planning guidance	Draw up Development Brief & begin Procurement of Private Sector Partner	<ul style="list-style-type: none"> • Clear way forward and timescale agreed (NB Depends on outcome of Donaldsons report) • Partners on board & signed up to Partnership Agreement • Private sector partner in place by mid Autumn 2005 • New housing in Town Centre • Nil capital cost to DBC and partners and reduced revenue costs 	<ul style="list-style-type: none"> • Improved public access to local public sector services • Regeneration of Hemel Hempstead Town Centre by 2010 	

6. Housing

The Government requires that all councils investigate options for the future management of council homes by 2005. Options being explored with tenants in Dacorum include keeping homes under council management and ownership as at present, bringing in an arms length organisation to manage homes, a Private Finance Initiative or transferring homes out of Council ownership and management to a Housing Association. We will be exploring the potential benefits of all four options for the Council and tenants in the coming months.

Ref	Action / improvement	Lead Officer	Task / Milestones				Performance Indicator	Outcome	Links
			1 st Quarter April – June 2004	2 nd Quarter July – Sept 2004	3 rd Quarter Oct – Dec 2004	4 th Quarter Jan – March 2005			
AM 17	Undertake Housing Options Appraisal	Colin Farrar X 2427	Receive draft report and report on findings	Consultation on findings with tenants and other stakeholders	Decision by Council submitted to ODPM for "signoff"	Commence implementation of preferred option	<ul style="list-style-type: none"> "sign off" of preferred option by ODPM 	<ul style="list-style-type: none"> Selection of a long term viable / better quality option for the future management of Council's housing stock 	CPA
AM 18	Development of an affordable housing strategy for the Borough	Colin Farrar X 2427	Set up Task and Finish Group	Task and Finish Group to review options	Recommendation to Cabinet	Commence implementation, communicate strategy	<ul style="list-style-type: none"> Completion of robust strategy. 	<ul style="list-style-type: none"> To seek an increase in affordable housing provision 	CPA
AM 19	Develop and introduce revised allocation scheme	Colin Farrar X 2427	Report outcome of consultation to Task and Finish	Cabinet to agree revised allocation scheme	Commence implementation to go on line 01/04/05.	Introduction of revised scheme	A more transparent allocation process with one common list		
AM 20	Assess implication of 2003 ASB Act.	Colin Farrar X 2427	Establish Review Team	Review Team consider implications	Draft policy	Update existing ASB Strategy	Updated strategy meets requirements of 2003 ASB Act	Increased ability to address ASB issues.	CPA C& D Strategy
AM 21	Undertake Best Value Review of Repairs and Maintenance Service	Colin Farrar X 2427		Scope review and develop project plan	Data gathering commences Gather data, report initial	Consultation on improvement plan with staff and tenants	Action Plan is developed in agreement with tenants, leaseholders and	Improved procurement and service delivery of repairs service.	

Ref	Action / improvement	Lead Officer	Task / Milestones				Performance Indicator	Outcome	Links
			1 st Quarter April – June 2004	2 nd Quarter July – Sept 2004	3 rd Quarter Oct – Dec 2004	4 th Quarter Jan – March 2005			
					findings to Task and Finish		key stakeholders.		

7. Recycling

Transforming the Council's current refuse service into an intensive recycling service in order to meet new Government targets (our target is to increase the amount of waste recycled to 36% by 2006). New refuse collection and recycling arrangements are being rolled out Borough-wide over the next three years.

Ref	Action / improvement	Lead Officer	Task / Milestones				Performance Indicator	Outcome	Links
			1 st Quarter April – June 2004	2 nd Quarter July – Sept 2004	3 rd Quarter Oct – Dec 2004	4 th Quarter Jan – March 2005			
AM 22	Improve the Council's recycling performance. Complete roll-out of Option 3 Quick, the Council's waste and recyclables collections scheme	Brian Scott X 2355	Roll-out in Berkhamsted and Northchurch	Roll-out in Grovehill, Flamstead, Markyate and Woodhall Farm	<ul style="list-style-type: none"> Roll-out in Adeyfield and Highfield 	Roll-out in rural areas	<ul style="list-style-type: none"> Roll-out of Option 3 Quick complete by March 2005 Dacorum target for 2004/5 is 29% of household waste recycled/composted. (Relevant BVPIs 82(a) Percentage of household waste recycled; 82(b) Percentage of household waste composted) 	<ul style="list-style-type: none"> Achievement of Hertfordshire Waste Strategy targets (25% recycling/composting by 2005/6 and 50% by 2012/13) 	CPA
AM 23	Carry out a Best Value Review of the Council's Waste Services	Brian Scott X 2355	Establish Task and Finish Group and agree scope Staff workshop	Analysis of costs of service Review of methods / operation of service and options for future service delivery	Report to Scrutiny Nov 2004	Report to Cabinet Jan 2005	<ul style="list-style-type: none"> BVPI Cost of service per head of population 	<ul style="list-style-type: none"> Efficient and highly regarded Waste Services delivering in upper quartile of all local authorities for recycling 	

Ref	Action / improvement	Lead Officer	Task / Milestones				Performance Indicator	Outcome	Links
			1 st Quarter April – June 2004	2 nd Quarter July – Sept 2004	3 rd Quarter Oct – Dec 2004	4 th Quarter Jan – March 2005			
				Develop improvement plan					

8. New arts and entertainment facility

Developing a venue which will provide a high quality arts and entertainment programme for the community of Dacorum and beyond. This is currently part of the Civic Zone proposals and would be in the first phase of the development.

Ref	Action / improvement	Lead Officer	Task / Milestones				Performance Indicator	Outcome	Links
			1 st Quarter April – June 2004	2 nd Quarter July – Sept 2004	3 rd Quarter Oct – Dec 2004	4 th Quarter Jan – March 2005			
AM 24	To develop a new Arts and Entertainment Venue; to maintain a varied access programme of arts and entertainment.	Jacquie Campbell X2796	Create Dacorum map of local providers and assess opportunities for joint working. Progress formation of Arts Forum. Respond to outcome of Civic Zone report and plan accordingly.	Commence review of Arts Strategy. Produce efficiency savings from budget proposals.	Host first meeting of Arts Forum. Carry out survey of groups currently under-represented in arts activities	Develop audit plan for responding to findings of under-represented groups survey	<ul style="list-style-type: none"> Percentage of those attending performances at the Old Town Hall and Dacorum Live who were satisfied. Target 60% at the Old Town Hall and 65% at Dacorum Live Number of performances across the Borough 	<ul style="list-style-type: none"> Provision of a new Arts and Entertainment venue Increased satisfaction of those attending performances 	

9. Community safety

Tackling areas of greatest concern to residents including burglaries, car crime, drug crime, violent crime, anti-social behaviour and combating the fear of crime - working with and through the Dacorum Community Safety Partnership.

Ref	Action / improvement	Lead Officer	Task / Milestones				Performance Indicator	Outcome	Links
			1 st Quarter April – June 2004	2 nd Quarter July – Sept 2004	3 rd Quarter Oct – Dec 2004	4 th Quarter Jan – March 2005			
AM 25	Community Safety: Audit the levels of crime and disorder in	David Loader X 2641	Undertake initial audit and research into the	Analyse research and audit findings	Draft Community Safety Strategy	Partners signed up to draft Strategy	<ul style="list-style-type: none"> Dacorum Community Safety 	<ul style="list-style-type: none"> A net reduction in crime 	C&D Strategy

Ref	Action / improvement	Lead Officer	Task / Milestones				Performance Indicator	Outcome	Links
			1 st Quarter April – June 2004	2 nd Quarter July – Sept 2004	3 rd Quarter Oct – Dec 2004	4 th Quarter Jan – March 2005			
	Dacorum and produce a new three year strategy in partnership with the Dacorum Community Safety Partnership		levels of crime and disorder in Dacorum		2005/8 prepared in consultation with partners		Partnership Strategy 2005/8 prepared and ready to implement by 31 March 2005-with targets for reduction in crime and disorder	and disorder	
AM 26	Dacorum Borough Council Community Safety Policy and action plan– prepare and implement a corporate community safety policy and action plan.	Catherine Symes X 2782	Analyse findings of audit and establish corporate group with agreed terms of reference	Create, prioritise and secure agreement to action plan; start implementation on highest priorities.		Review and revise action plan in light of progress.	1. Dacorum Borough Council corporate Community Safety Strategy in place; work contributing to reducing crime and disorder measured in statutory PIs,	<ul style="list-style-type: none"> A net reduction in crime and disorder 	C&D Strategy
AM 27	Implement transfer of alcohol licensing responsibilities under new legislation	John Clarke X2480	<p>Monitor progress of legislation/ guidance and prepare draft Policy</p> <p>Report to Licensing Committee</p> <p>Member training</p> <p>Internal and external consultation</p>	Work with the Community Safety Partnership to identify PIs for alcohol licensing function	<p>Report to Cabinet</p> <p>Policy in place October 2004</p>	Report PI results	<ul style="list-style-type: none"> Responsibility for alcohol licensing is being transferred from the Magistrates to local authorities under new legislation. The key objectives are: Prevention of crime and disorder; Public safety; Prevention of public nuisance; Protection of children from harm. (Currently awaiting final guidance from government) 	<ul style="list-style-type: none"> Delivery of service in such a way as to achieve the objectives of the legislation and an effective strategic partnership with the Police 	

PERFORMANCE AND PROCESSES

CPA IMPROVEMENT PLAN

Ref	Action / improvement	Lead Officer	Task / Milestones				Performance Indicator	Outcome	Links
			1 st Quarter April – June 2004	2 nd Quarter July – Sept 2004	3 rd Quarter Oct – Dec 2004	4 th Quarter Jan – March 2005			
CPA	CPA – Develop and implement an improvement plan in agreement with Audit Commission	Daniel Zammit X2211	Final report received May	Draft improvement plan and agree with Audit Commission	Implement Plan External Audit of plan	Following External Audit, amend improvement plan to reflect required changes	<ul style="list-style-type: none"> Improvement Plan in place; 	<ul style="list-style-type: none"> PIs show improved outcomes for public 	

PERFORMANCE MANAGEMENT DEVELOPMENTS

Ref	Action / improvement	Lead Officer	Task / Milestones				Performance Indicator	Outcome	Links
			1 st Quarter April – June 2004	2 nd Quarter July – Sept 2004	3 rd Quarter Oct – Dec 2004	4 th Quarter Jan – March 2005			
PM1	Review arrangements for Performance Management and implement improvements	Hilary Mitchell X 2344	Consult internal groups involved in Performance Management	Analyse findings and propose improvement	Implement improvements	Monitor Performance Management systems	<ul style="list-style-type: none"> Performance measured by PIs has improved towards top quartile; fewer qualified Pis 		CPA
PM2	To increase awareness and importance of Risk Management (RM) across the Council	Christine Fisher X 2500	Produce end of year report. (July Cabinet) Review resources to support RM. Deliver member workshop	Provide quarterly report to CMT/Cabinet. End of year report and Ward Member Risk Register to Resources OSC	Provide 2 nd quarterly report, outlining progress. Implement Service/financial planning guidance.	Create risk programme for Cabinet / CMT's approval Review Strategic Risk Register	<ul style="list-style-type: none"> A range of performance indicators / measures of success will be outlined in the risk programme to be adopted through service and financial planning. 	<ul style="list-style-type: none"> All calculable risks quantified and minimised 	CPA

Ref	Action / improvement	Lead Officer	Task / Milestones				Performance Indicator	Outcome	Links
			1 st Quarter April – June 2004	2 nd Quarter July – Sept 2004	3 rd Quarter Oct – Dec 2004	4 th Quarter Jan – March 2005			
			Pilot risk assessment guidance. Risk Training Programme confirmed	Launch training and awareness programme via Managers Forum. Incorporate assessment of risk into service and financial planning	Deliver Communication Plan				

E-GOVERNMENT PLANS

Ref	Action / improvement	Lead Officer	Task / Milestones				Performance Indicator	Outcome	Links
			1 st Quarter April – June 2004	2 nd Quarter July – Sept 2004	3 rd Quarter Oct – Dec 2004	4 th Quarter Jan – March 2005			
EGV 1	Monitor the progress of the eGov strategy		Monitor progress	Monitor progress	Monitor progress	Monitor progress			IEG
EGV 2	Explore potential of e-learning and pilot	Sharon Allen X2109	Launch of programmes in May as a 1 year pilot Available to staff on intranet	Monitor take up of programmes	Monitor take up of programmes	Evaluate the pilot	<ul style="list-style-type: none"> Increase in take up of training through E-learning 	<ul style="list-style-type: none"> All E-Government targets met and services delivered accordingly 	IIP
EGV 3	Introduction of information security standards to BS7799 compliance	Anton Heyworth-Dunn X2300	Bronze level accreditation with F.A.S.T.	Silver level accreditation with F.A.S.T.	Gold level accreditation with F.A.S.T.	Achieve compliance within ICT. Begin roll out across all Council services	<ul style="list-style-type: none"> Reduced number of security breaches Less network downtime 	<ul style="list-style-type: none"> All E-Government targets met and services delivered accordingly 	IEG
EGV 4	Develop a corporate call centre (phased programme)	Karen Tarbox X 2776	Implement Rockwell telephony	Develop e-mail/SMS access for existing Call	Continued development of Call Centre	Continued development of Call Centre	<ul style="list-style-type: none"> Speed of handling customer enquiries. 	<ul style="list-style-type: none"> Increased customer satisfaction 	IEG

Ref	Action / improvement	Lead Officer	Task / Milestones				Performance Indicator	Outcome	Links
			1 st Quarter April – June 2004	2 nd Quarter July – Sept 2004	3 rd Quarter Oct – Dec 2004	4 th Quarter Jan – March 2005			
			system	centre services Pilot Council Tax and Benefits in Call Centre Implement CRM across Customer Services Unit Trial voice recognition software on out of hours service			<ul style="list-style-type: none"> ▪ Average speed of answer of 12 seconds ▪ Increased range of services provided by call centre 	levels (target 95%)	
EGV 5	Secure strategic ICT/ e-government partner	Paul Spencer X 2585 Judith Richardson X 2388	Deadline for bid proposals to be received. Bid evaluation.	Cabinet decision re. Preferred provider Sign contract and commence work with partner. Establish work programme	Initial strategic review completed. <i>Ongoing</i>	E-government improvement plan prepared. <i>Ongoing</i>	<ul style="list-style-type: none"> ▪ Ongoing BVPI 157 performance (Target – 88% services deliverable) ▪ Strategic partner in place 	<ul style="list-style-type: none"> ▪ Improved customer satisfaction. ▪ Significantly higher proportion of services delivered electronically and/or by partners 	IEG
EGV 6	Develop Community Portal through Local Government On-Line (LGOL) partnership	Anton Heyworth-Dunn X 2300	Portal and three stands in place. Commence sharing of information with other Herts Councils	Local implementation following countywide network connection end June Further develop the portal and	Ongoing	Ongoing	<ul style="list-style-type: none"> ▪ Portal in place and accessible ▪ As per LGOL project deliverables 	<ul style="list-style-type: none"> • Measurably better e-access • Higher customer satisfaction 	IEG

Ref	Action / improvement	Lead Officer	Task / Milestones				Performance Indicator	Outcome	Links
			1 st Quarter April – June 2004	2 nd Quarter July – Sept 2004	3 rd Quarter Oct – Dec 2004	4 th Quarter Jan – March 2005			
				develop e-forms locally and jointly					

SERVICE USERS

USER FOCUS

Ref	Action / improvement	Lead Officer	Task / Milestones				Performance Indicator	Outcome	Links
			1 st Quarter April – June 2004	2 nd Quarter July – Sept 2004	3 rd Quarter Oct – Dec 2004	4 th Quarter Jan – March 2005			
ODPM 1	ODPM Customer Satisfaction Survey Improvement Plan	Daniel Zammit X 2211	Receive ODPM survey results and consider findings	Improvement plan drawn up and communicated	Implement and monitor	→	Best Value Performance Indicators show improvement in customer satisfaction by 31/3/05	Subsequent survey shows improved customer satisfaction with Council Services	CPA
ODPM 2	Communications Strategy	Louise Oughton X 2507	Consult on draft strategy and action plan with CMT, DMTs, Cabinet, Task and Finish Group	Strategy & action plan finalised and publicised	Implement and monitor	→	<ul style="list-style-type: none"> Ratings on how informed residents feel in top quartile Action plan delivered Agreed set of messages in place and monitored through media monitoring 	<ul style="list-style-type: none"> Satisfaction in top quartile by 2008 	CPA ODPM

SOCIAL INCLUSION

Ref.	Action / improvement	Lead Officer	Task / Milestones				Performance Indicator	Outcome	Links
			1 st Quarter April – June 2004	2 nd Quarter July – Sept 2004	3 rd Quarter Oct – Dec 2004	4 th Quarter Jan – March 2005			
SI	Review and update the Social inclusion strategy. To promote social inclusion and community cohesion across Dacorum.	CEF		Establish working group, review and revise current strategy	Develop action plan and targets.	Implementation of strategy	Revised and updated social inclusion strategy. Social inclusion action plan and targets		CPA, ODPM

PEOPLE

IIP IMPROVEMENT PLAN

Ref	Action / improvement	Lead Officer	Task / Milestones				Performance Indicator	Outcome	Links
			1 st Quarter April – June 2004	2 nd Quarter July – Sept 2004	3 rd Quarter Oct – Dec 2004	4 th Quarter Jan – March 2005			
IIP1	Retain IIP accreditation in November 2004	Sharon Allen X 2109	Agree and implement improvement plan	Implement improvement plan and monitor	IIP re-assessment; successful re-accreditation	Develop new, ongoing improvement plan.	<ul style="list-style-type: none"> ▪ Increased staff satisfaction levels. ▪ Improved recruitment and retention figures 	<ul style="list-style-type: none"> ▪ Successful re-accreditation. A better trained and motivated workforce 	
IIP2	Increase the number of annual appraisals (linked to IIP improvement plan)	Sharon Allen X 2109	Monitor using EIS the level of appraisals carried out Report level of appraisals or BSM	Report to CMB on performance and action needed	Access the effectiveness of the appraisals (done by the IIP assessors for re-accreditation in Nov)	Implement IIP improvement plan	<ul style="list-style-type: none"> ▪ % of workforce to have had an appraisal ▪ Current level 45% 	<ul style="list-style-type: none"> ▪ Increased number of staff to have had an appraisal. Target 70% by end of year 	

OD STRATEGY

Ref	Action / improvement	Lead Officer	Task / Milestones				Performance Indicator	Outcome	Links
			1 st Quarter April – June 2004	2 nd Quarter July – Sept 2004	3 rd Quarter Oct – Dec 2004	4 th Quarter Jan – March 2005			
ODS	To finalise the Council's vision and priorities for 2004-8 and implement an Organisational Development Strategy that achieves an excellent CPA rating and delivers the Council's vision and priorities	Jan Hayes-Griffin X 2352	Council's vision and priorities for 2004-08 refined	OD Strategy redrafted to reflect new vision and priorities Action plans refined and targets set Report to Cabinet Sept 04	Implement key actions and monitor progress	End of year review and refinement of targets for future year	<ul style="list-style-type: none"> 80% BVPI's delivering in upper quartile 80% public satisfaction rating Stable financial position High Staff satisfaction, low sickness, low turnover 	<ul style="list-style-type: none"> Excellent CPA rating in 2008/9 Council's agreed priorities delivered Public perception of council services as excellent Measurable improvement in customer satisfaction 	CPA IIP ODPM

EQUALITIES

Ref	Action / improvement	Lead Officer	Task / Milestones				Performance Indicator	Outcome	Links
			1 st Quarter April – June 2004	2 nd Quarter July – Sept 2004	3 rd Quarter Oct – Dec 2004	4 th Quarter Jan – March 2005			
EO	Equalities Standard for Local Government: Attain Level II of the Equality Standard for Local Government	Christine Joseph X 2258	Produce a corporate Level II service equality and assessment framework	Conduct service policy and practice assessments	Conduct service policy and practice assessments	Develop programme of action to meet gaps identified and attain Level II	<ul style="list-style-type: none"> Council attainment of Level II of the Equality Standard for Local Government-improved access to services. 	<ul style="list-style-type: none"> Equalities embedded in organisation's culture 	CPA IIP

STAFF ATTITUDE SURVEY

Ref	Action / improvement	Lead Officer	Task / Milestones				Performance Indicator	Outcome	Links
			1 st Quarter April – June 2004	2 nd Quarter July – Sept 2004	3 rd Quarter Oct – Dec 2004	4 th Quarter Jan – March 2005			
SAS	Managers' Forum	Louise Oughton	Introduce new managers forum	Managers forum held July and	Managers forum held November	Managers forum held January	Number of managers' forums	Measurable improvement in	IIP

1		X2507	meetings (May)	September 04	04	and March 05	held. Target – 6 per year	staff satisfaction	
SAS 2	Team Talk monitoring	Louise Oughton X2507	Re-introduce monitoring	Quarterly monitoring and action on previous feedback	Quarterly monitoring and action on previous feedback	Quarterly monitoring and action on previous feedback	Percentage of staff receiving team talk increasing	Measurable improvement in staff satisfaction	IIP
SAS 3	Staff Roadshows	Louise Oughton X2507	Run series of roadshows for CPA result		Run series of roadshows		Roadshows taken place	Improved feedback on roadshows from staff	IIP
SAS 4	Staff Survey 2005	Caroline Fitz-Gibbon X2504			Development of survey	Development and implementations of survey	Survey undertaken with better response rates than 2003	Majority of service areas to have improved satisfaction compared to the previous year	IIP

MEMBER DEVELOPMENT

Ref	Action / improvement	Lead Officer	Task / Milestones				Performance Indicator	Outcome	Links
			1 st Quarter April – June 2004	2 nd Quarter July – Sept 2004	3 rd Quarter Oct – Dec 2004	4 th Quarter Jan – March 2005			
MD1	Overview and Scrutiny	Hilary Mitchell X 2344	Offer further training opportunities to all OSC members	Review contents of OSC agendas	Review OSC activities	Report new local performance indicators to OSCs	<ul style="list-style-type: none"> Second annual report of OSC activities 	<ul style="list-style-type: none"> Greater satisfaction of Members with OSC activities 	CPA
MD2	To develop a Member Leadership programme that is owned and valued by Members and enables them to be effective in all their different roles now and in the future	Daniel Zammit X 2211		Discussions with Group Leaders and Chairs/VCs and Member Development Group	Develop draft programme Secure appropriate providers	Implement programme	<ul style="list-style-type: none"> High level of participation by Members in Development programme 	<ul style="list-style-type: none"> Improved confidence amongst new Members in their roles Improved ability to challenge/scrutinise the work of the Council Higher external profile 	IIP CPA

Ref	Action / improvement	Lead Officer	Task / Milestones				Performance Indicator	Outcome	Links
			1 st Quarter April – June 2004	2 nd Quarter July – Sept 2004	3 rd Quarter Oct – Dec 2004	4 th Quarter Jan – March 2005			
								of Members on Community Leadership issues facing the area	

FINANCE

FINANCIAL STRATEGY

Ref	Action / improvement	Lead Officer	Task / Milestones				Performance Indicator	Outcome	Links
			1 st Quarter April – June 2004	2 nd Quarter July – Sept 2004	3 rd Quarter Oct – Dec 2004	4 th Quarter Jan – March 2005			
FS1	Monitor the progress of the strategy		Monitor progress	Monitor progress	Monitor progress	Monitor progress		Helping to deliver the Council's obligations and ambitions	CPA
FS2	Develop financial strategy for the Council (2004 – 2009)	Richard Micklewright X 2979	Commence consultations with Cabinet re vision and supporting financial strategy	Strategy complete, agreed with elected Members and operational	Implement various elements of strategy	Review strategy and roll forward	<ul style="list-style-type: none"> • Longer term financial stability. 	<ul style="list-style-type: none"> ▪ Greater focus on Council priorities. ▪ Secure levels of balances. Adequate finances to deliver the council's obligations and the Councils objectives 	CPA
FS3	Prepare 2005/06 Budget	Richard Micklewright X 2979	Agree broad parameters with Members	Develop proposals for savings/growth from service planning	Consult public Complete scrutiny process	Agree Budget Publish Council Tax bills		<ul style="list-style-type: none"> ▪ Improved scrutiny process. ▪ Effective public 	

Ref	Action / improvement	Lead Officer	Task / Milestones				Performance Indicator	Outcome	Links
			1 st Quarter April – June 2004	2 nd Quarter July – Sept 2004	3 rd Quarter Oct – Dec 2004	4 th Quarter Jan – March 2005			
				<p>process</p> <p>Scrutiny investigation of overall budget process</p>				<p>consultation.</p> <ul style="list-style-type: none"> Better targeted resources allocation 	
FS4	Implement new Financial Management Information System (FMIS)	Richard Micklewright X 2979	<p>New Financial Ledger systems; Finance Systems/Credit Income Basic Billing completed and operational</p> <p>Financial systems; payments and Credit Income systems training ongoing</p>	<p>Working towards completion of the Procurement system</p> <p>Links to payments system in all services complete</p> <p>Decide which additional modules to procure</p>	<p>Complete Procurement Systems</p> <p>Links to Billing systems in services operational</p>	<ul style="list-style-type: none"> Improved BVPI8 performance (Target 95%) 2004/05 outturn on target. 	<ul style="list-style-type: none"> Improved financial management Increased staff/Member satisfaction levels. Successful transition to new systems 	IEG	
FS5	Achieve greater efficiency from procurement	Phil Binns X 2215	<p>Complete mapping exercise of all spend on supplies and services</p>	<p>Consider FMIS module for procurement</p> <p>Publish tighter procurement guidance to managers.</p> <p>IDeA 'healthcheck' of procurement</p>	<p>Scrutiny investigation of procurement service</p>	<p>Develop savings targets for 2005/06</p>	<ul style="list-style-type: none"> £150K savings target is met (even exceeded). Authorisation rules reviewed and new levels implemented. 	<ul style="list-style-type: none"> Goods and services procured in the most cost effective fashion possible 	CPA

Ref	Action / improvement	Lead Officer	Task / Milestones				Performance Indicator	Outcome	Links
			1 st Quarter April – June 2004	2 nd Quarter July – Sept 2004	3 rd Quarter Oct – Dec 2004	4 th Quarter Jan – March 2005			
				service (provisional date only)					

Performance Indicators

The following pages present a range of information about the performance of the Council and the services that we provide. This performance information allows us to compare ourselves with previous performance and the performance of other councils.

All Performance Indicators are reported to the Cabinet on a quarterly basis and any issues identified are addressed by the Corporate Management Board. Performance Indicators are also reported quarterly to the relevant Overview and Scrutiny Committee.

National Performance Indicators

The table that follows sets out our performance against the range of performance indicators that are set for local government each year. The tables include information about previous performance, current performance and targets for future years. Also included is a comparison of how our performance compares to that of the top 25% of district Councils in England, expressed as top quartile. The top quartile information is from 2002/03.

Local Performance Indicators

A set of local performance indicators will be developed by services that need them during the summer of 2004. These will be piloted from 1st October 2004. These local performance indicators will then be reported to the Corporate Management Board, Cabinet and Overview and Scrutiny on a quarterly basis together with the statutory national performance indicators.

If you would like to know more about the indicators and their role in the Council's performance management framework, please contact Gordon Glenn on 01442 228571 or email gordon.glenn@dacorum.gov.uk

Further Information

- a) PI figures in *Italics* refer to information set after the 2003/04 BVPP was published
- b) Cells blocked out are against PIs where annual targets are not required
- c) "Not collected after 2003/04" – the PIs are no longer statutory
- d) "Not applicable after 2005/06" – this PI will cease to be statutory after 2005/06, as the E. Government target is for December 2005
- e) Further information is required before the PI and targets can be calculated for BVPIs 180, 106, 107, 200,
- f) "not valid" refers to PIs where the information is not statistically valid to offer a satisfactory result.

2003/04 Performance Indicator Out-turn

Corporate Health Indicators

PI Ref. No	PI Description	Actual 2002/03	Actual 2003/04	Target 2003/04	Target 2004/05	Target 2005/06	Target 2006/07	Top Quartile 2002/03
1	a) Does the authority have a Community Strategy developed in collaboration with the Local Strategic Partnership, for improving economic, social and environmental well-being in a way that is sustainable? b) By when (mm/yy) will a full review of the community strategy be completed? c) Has the authority reported progress towards implementing the community strategy to the wider community? d) If no, by when (mm/yy) will this be undertaken?							
	Janice Milsom	a) Yes b) 01/06/03 c) No d) 00/00/00	a) Yes b) 31/07/04 c) Yes d) N/A	a) Yes	The Community Strategy will be monitored and reviewed on an annual basis, with outcomes reported to the wider community.		Yes – 55% of LAs report Yes	
2	a) The level (if any) of the Equality Standard for Local Government to which the authority conforms. (*Previously the CRE Standard for Local Government) b) The duty to promote race equality.							
	Christine Joseph	a) 0 b) 0	a) 1 b) 61%	a) 1 b) Not set	a) 2 b) 66%	a) 3 b) 71%	a) 3 b) 71%	1
3	The percentage of citizens satisfied with the overall service provided							
	Caroline Fitz-Gibbon	2000/01 survey 75.0%	56.0%	77.5%		75%	72.0%	
4	The percentage of complainants satisfied with the handling of their complaint							
	Caroline Fitz-Gibbon	2000/01 survey 43.0%	30.0%	52%		45%	45.0%	
8	The percentage of invoices for commercial goods and services that were paid by the authority within 30 days							
	Robbie File	90.50% (re-calculated)	85.1%	93.0%	95.0%	97.5%	100%	95.0%
9	Percentage of Council Tax collected							
	Mark Haslam / David Martin	97.0%	95.9%	97.0%	98.0%	98.25%	98.25%	98.0%
10	The percentage of non-domestic rates due for the financial year which were received by the authority							
	Mark Haslam / David Martin	98.30%	97.4%	98.0%	99%	99%	99%	99.0%
11a	The percentage of top 5% earners that are women.							
	Joe Mist	28.85%	24.0%	34.11%	28.0%	32.0%	37.0%	37.0%

PI Ref. No	PI Description	Actual 2002/03	Actual 2003/04	Target 2003/04	Target 2004/05	Target 2005/06	Target 2006/07	Top Quartile 2002/03
11b	The percentage of top 5% earners from black and minority ethnic communities.							
	Joe Mist	0.0%	0.0%	0.02%	1.0%	2.0%	3.2%	3.20%
12	The number of working days/shifts lost due to sickness absence.							
	Joe Mist	9.36 days	11.35 days	8.3 days	10 days	9 days	8 days	8.54 days
14	The Percentage of employees retiring early (excl. ill health) as a percentage of the total workforce							
	Joe Mist	0.75%	0.44%	0.49%	0.40%	0.30%	0.14%	0.14%
15	The percentage of employees retiring on grounds of ill health as a percentage of the total workforce.							
	Joe Mist	0.32%	0.55%	0.30%	0.45%	0.30%	0.18%	0.18%
16	The percentage of local authority employees declaring that they met the Disability Discrimination Act 1995 disability definition compared with the percentage of economically active disabled people in the authority area							
	Joe Mist	2.90% 10.00% Pop.	2.65%	3.1%	2.65%	2.65%	2.65%	3.30%
17	The percentage of local authority employees from minority ethnic communities compared with the percentage of the economically active minority ethnic community population in the authority area.							
	Joe Mist	3.50% 4.56% Pop.	3.40%	3.6%	3.50%	3.60%	3.80%	3.80%
156	The percentage of authority buildings open to the public in which all public areas are suitable for and accessible to disabled people.							
	John Gavin	59.6%	62.0%	64.0%	65.0%	65.0%	65.0%	57.0%
157	The number of types of interactions that are enabled for electronic delivery as a percentage of the types of interactions that are legally permissible for electronic delivery							
	Judith Richardson	47.0%	77.0%	75%	88%	100%	Not applicable after 2005/06	58.0%
180	The energy consumption/m ² of local authority operational property, compared with comparable buildings in the UK as a whole.							
	Stuart Waller	i) 110.0% ii) 105.0%	i) 78.0% ii) 77.0%	Not set	Awaiting Guidance from ODPM			i) 85.0% ii) 78.0%

Housing

PI Ref. No	PI Description	Actual 2002/03	Actual 2003/04	Target 2003/04	Target 2004/05	Target 2005/06	Target 2006/07	Top Quartile 2002/03
62	The proportion of unfit private sector dwellings made fit or demolished as a direct result of action by the local authority							
	Tim Button	5.0%	4.9%	12.0%	5%	5.0%	5.0%	4.50%
63	Energy Efficiency – the average SAP rating of local authority owned dwellings							
	Graham Miles	66	62	67	63	64	65	62
64	The number of private sector dwellings that are returned to occupation or demolished during 2003/04 as a direct result of action by the local authority							
	Tim Button	31	16	20	20	20	20	Not available
66a	Local authority rent collection and arrears: proportion of rent collected							
	Simon Smith	97.02%	97.68%	98.6%	98.4%	98.5%	98.6%	98.3%
74	i) Satisfaction of tenants of council housing with the overall service provided by their landlord: with results further broken down by ii) black and minority ethnic and iii) non-black and minority ethnic tenants.							
	Jayne Thorne	i) 77.93%	i) 80.25%	i) 82.0%	i) 82.0%	i) 83.0%	i) 84.0%	i) 83.0%
		ii) 83.33%	ii) Not Valid	ii) 100%	ii) 82.0%	ii) 83.0%	ii) 84.0%	ii) 82.0%
		iii) 78.20%	ii) Not Valid	iii) 79.0%	iii) 82.0%	iii) 83.0%	iii) 84.0%	iii) 83.0%
75	i) Satisfaction of tenants of council housing with opportunities for participation in management and decision making in relation to housing services provided by their landlord: with results further broken down by ii) black and minority ethnic and iii) non-black and minority ethnic tenants.							
	Jayne Thorne	New PI – no historical data	i) 77.0%	i) 55.0%	i) 75.0%	i) 77.0%	i) 81.0%	New Indicator
			ii) Not Valid	ii) Not set	ii) 75.0%	ii) 77.0%	ii) 81.0%	
			iii) Not Valid	iii) Not set	iii) 75.0%	iii) 77.0%	iii) 81.0%	

PI Ref. No	PI Description	Actual 2002/03	Actual 2003/04	Target 2003/04	Target 2004/05	Target 2005/06	Target 2006/07	Top Quartile 2002/03
164	Does the authority follow the Commission Racial Equality's code of practice in rented housing and follow the Good Practice Standards for social landlords?							
	Lou Wilson	Yes	Yes	Yes	Yes	Yes	Yes	Yes – 59% of LAs
183	The average length of stay in a) bed and breakfast accommodation b) hostel accommodation of households which include dependent children or a pregnant woman and which are unintentionally homeless and in priority need.							
	Nazma Abdul-Karim	a) 0.0 wks b) 7.0 wks	a) 0.0 wks b) 8.42 wks	a) 0.0wks b) 7.0 wks	a) 0.0 wks b) 9.0 wks	a) 0.0 wks b) 9.0 wks	a) 0.0 wks b) 9.0 wks	a) 1.0 wks b) 0.0 wks
184	a) The proportion of LA homes which were non-decent at 1 April 2002. b) The percentage change in proportion of non-decent LA homes between 1 April 2003 and 1 April 2004.							
	Graham Miles	a) 11.18% b) 48.17%	a) 0.58% b) 94.80%	a) 4.65% b) 100%	a) 0.4% b) 31.0%	a) 0.3% b) 25.0%	a) 0.2% b) 33.0%	a) 25.0% b) 19.0%
185	Percentage of responsive (but not emergency) repairs during 2002/2003, for which the authority both made and kept an appointment.							
	Graham Miles	92.42%	98.0%	96.0%	97.0%	97.0%	97.0%	73.0%

Housing Benefit and Council Tax Benefit

76	Housing Benefit Security a) The number of claimants visited, per 1,000 caseload. b) The number of fraud investigators employed, per 1,000 caseload. c) The number of fraud investigations, per 1,000 caseload. d) The number of prosecutions and sanctions, per 1,000 caseload.							
	Graham Cox / Bob Miller	New PI – no historical data	a) 40.76 b) 0.48 c) 21.39 d) 1.56	a) <i>none set</i> b) <i>0.37</i> c) <i>34.75</i> d) <i>2.5</i>	a) 190 b) 0.59 c) 21.5 d) 2.35	a) 195 b) 0.59 c) 22.0 d) 2.50	a) 200 b) 0.59 c) 22.5 d) 2.65	Not available – New PI
78a	Speed of Processing: Average time for processing new claims							
	Graham Cox	34.7 days	55.05 days	40 days	40 days	33 days	31 days	33 days
78b	Speed of processing: Average time for processing notifications of changes of circumstance (days)							
	Graham Cox	No system to collect	9.79 days	13 days	9 days	8 days	7 days	8 days

PI Ref. No	PI Description	Actual 2002/03	Actual 2003/04	Target 2003/04	Target 2004/05	Target 2005/06	Target 2006/07	Top Quartile 2002/03
78c	Speed of processing: Percentage of renewal claims processed on time							
	Graham Cox	No system to collect	75.97%	90.0%	Not collected after 2003/04	Not collected after 2003/04	Not collected after 2003/04	83.0%
79a	Accuracy of processing: Percentage of cases for which the calculation of the amount of benefit due was correct on the basis of the information available for the decision for a sample of cases checked post-decision							
	Graham Cox	No system to collect	97.0%	96.0%	98.0%	98.5%	99%	99.0%
79b	Accuracy of processing: The percentage of recoverable overpayments (excl. Council Tax Benefit) that were recovered during the year							
	Graham Cox	Not available	Not available	45.0%	50.0%	55.0%	60.0%	60.0%
80	Overall satisfaction with the service							
	Graham Cox		a) 73.0%	a) 86.0%			a) 87.0%	a) 85.0%
			b) 74.0%	b) 86.0%			b) 87.0%	b) 88.0%
			c) 65.0%	c) 80.0%			c) 81.0%	c) 82.0%
			d) 77.0%	d) 90.0%			d) 91.0%	d) 87.0%
			e) 59.0%	e) 62.0%			e) 66.0%	e) 67.0%
			f) 61.0%	f) 76.0%			f) 77.0%	f) 77.0%
			g) 72.0%	g) 85.0%			g) 87.0%	g) N/A

Waste and Cleanliness

199	The proportion of relevant land and highways as defined that is assessed as having combined deposits of litter and detritus across four categories of cleanliness							
	David Austin	New PI – No historical data	22.33%	Less than 30.0%	25.0%	20.0%	15.0%	New PI – not applicable
82a	Percentage of the total tonnage of household waste arising which have been recycled.							
	David Austin	12.63%	13.09%	16.5%	19.0%	22.0%	23.0%	10.0%
82b	Percentage of the total tonnage of household waste arising which have been composted.							
	David Austin	0.77%	2.91%	3.0%	10.0%	14.0%	17.0%	3.70%

PI Ref. No	PI Description	Actual 2002/03	Actual 2003/04	Target 2003/04	Target 2004/05	Target 2005/06	Target 2006/07	Top Quartile 2002/03
84	Number of kilograms of household waste collected per head.							
	David Austin	379.0 kgs	376 kgs	370 kgs	365 kgs	360 kgs	355 kgs	449 kgs
86	Cost of waste collection per household.							
	David Austin / Robbie File	£51.28	£53.25 estimate	£49.73	£51.76	£54.13	£55.12	£25.66
89	The percentage of people satisfied with the cleanliness standard in their area							
	Caroline Fitz-Gibbon / David Austin	2000/01 survey 56.0%	48.0%	58.0%			70.0%	72.0%
90	The percentage of people satisfied a) household waste collection and b) waste recycling							
	Caroline Fitz-Gibbon / David Austin	a) 89.0%	a) 82.0%	a) No target set			a) 90.0%	a) 91.0%
		b) 75.0%	b) 71.0%	b) 86.0%			b) 90.0%	b) 75.0%
91	Percentage of population resident in the authority's area served by a kerbside collection of recyclables.							
	David Austin	90.0%	90.0%	92.5%	95.0%	97.5%	98.0%	99.0%

Planning

106	Percentage of new homes built on previously developed land							
	Richard Blackburn	97.0%	Info not available until July '04	95.0%	95.0%	95.0%	75.0%	92.0%
107	Planning cost per head of population							
	Graham Winwright / Robbie File	£12.61	£14.20 estimate	£14.50	Not collected after 2003/04	Not collected after 2003/04	Not collected after 2003/04	£7.74
109	Percentage of applications determined in line with the Government's new development control targets to determine: a) 60% of major applications in 13 weeks; b) 65% of minor applications in 8 weeks; and c) 80% of other applications in 8 weeks.							
	David Noble	a) 13.31%	a) 67.6%	a) 50.0%	a) 55.0%	a) 60.0%	a) 60.0%	a) 55.05%
		b) 49.41%	b) 51.8%	b) 50.0%	b) 55.0%	b) 65.0%	b) 65.0%	b) 64.0%
		c) 68.21%	c) 76.5%	c) 80.0%	c) 80.0%	c) 80.0%	c) 80.0%	c) 81.0%

PI Ref. No	PI Description	Actual 2002/03	Actual 2003/04	Target 2003/04	Target 2004/05	Target 2005/06	Target 2006/07	Top Quartile 2002/03
111	The percentage of applicants satisfied with the service received							
	Caroline Fitz-Gibbon	N/A	82.0%	86.0%			More than 82.0%	84.0%
179	The percentage of standard searches carried out in 10 working days.							
	Barbara Ansell	70.80%	88.02%	100%	100%	100%	100%	100%
188	The number of decisions delegated to officers as a percentage of all decisions.							
	David Noble	90%	90.0%	90.0%	Not collected after 2003/04	Not collected after 2003/04	Not collected after 2003/04	90.0%
200	Plan-making (a) Do you have a development plan (or alterations to it) that has been adopted in the last 5 years and the end date of which has not expired? (b) If 'No', are there proposals on deposit for an alteration or replacement, with a published timetable for adopting those alterations or the replacement plan within three years?							
	Richard Blackburn /Graham Winwright	New PI – no historical data	a) No b) Yes	No target set	Adoption of Plan 21 st April 2004	Awaiting outcome of Planning & Compensation Bill currently going through Parliament		New PI

Environmental Health

166	Score against a checklist of enforcement best practice for environmental health/trading standards							
	Stephen Reeves	97.0%	100%	97.0%	100%	100%	100%	89.0%

Cultural Services

114	The adoption by the authority of a local culture strategy							
	Gillian Simpson	100%	100%	100%	Not collected after 2003/04	Not collected after 2003/04	Not collected after 2003/04	100%
119	The percentage of people satisfied with: a) Sports and Leisure Facilities b) Libraries c) Museums d) Arts activities and venues e) Parks and open spaces							

PI Ref. No	PI Description	Actual 2002/03	Actual 2003/04	Target 2003/04	Target 2004/05	Target 2005/06	Target 2006/07	Top Quartile 2002/03
	Caroline Fitz-Gibbon	a) 64%	a) 64%	No Target set			a) 70.0%	a) 58.0%
		b) N/A	b) N/A				b) N/A	b) N/A
		c) 37%	c) 29%				c) N/A	c) 55.0%
		d) 52%	d) 29%				d) 29.0%	d) N/A
		e) 71%	e) 81%				e) 68.0%	e) 68.0%

Community Safety

126	Domestic burglaries per 1000 households and percentage detected							
	Catherine Symes	10.63	10.63	9.78	10.1	9.6	9.0	9.00
127	Violent Crimes per 1,000 population, broken down to show: a) Violent offences committed by a stranger per 1,000 population; b) Violent offences committed in a public place per 1,000 population; c) Violent offences committed in connection with licensed premises per 1,000 population d) violent offence committed under the influence per 1,000 population							
	Catherine Symes	a) 1.95	a) 2.80	Previous targets improperly set	a) 2.80	a) 2.80	a) 2.80	a) 2.00
		b) 4.64	b) 6.87		b) 6.87	b) 6.87	b) 6.87	b) 4.00
		c) 0.71	c) 0.88		c) 0.88	c) 0.88	c) 0.88	c) 1.00
		d) 2.60	d) 3.85		d) 3.85	d) 3.85	d) 3.85	d) 1.00
128	Vehicle crimes per 1,000 population and percentage detected							
	Catherine Symes	18.51	17.76	18.14	17.2	16.7	16.2	10.00
174	The Number of racial incidents recorded by the authority per 100,000 population.							
	Christine Joseph	System to collect this PI not approved			10	15	20	29
175	The percentage of racial incidents that resulted in further action.							
	Christine Joseph	System to collect this PI not approved			100%	100%	100%	100%
176	The number of domestic violence refuge places per 10,000 population, which are provided or supported by the authority							
	Nazma Abdul-Karim	0.60	0.14	No target set	0.09	0.09	0.09	0.66

PI Ref. No	PI Description	Actual 2002/03	Actual 2003/04	Target 2003/04	Target 2004/05	Target 2005/06	Target 2006/07	Top Quartile 2002/03
177	The percentage of local authority expenditure on legal and advice services which is spent on services that have been awarded the Quality Mark and meet legal needs identified in the Community Legal Services strategic plan							
	Mike Kember	0.0%	0.0%	0.0%	0%	0%	0%	95.0%

How to Comment on This Plan

This is the fifth annual Performance Plan published by Dacorum Borough Council. Copies of the Plan will be given to every Councillor and Council Manager and circulated among the Council's partner organisations. It is available to any member of the public and can be found on the Council's website www.dacorum.gov.uk. Copies will also be available in libraries and Council buildings.

If you would like to comment on the Plan, please contact Bronwen Watson, Corporate Policy Assistant on 01442 228742 or email at bronwen.watson@dacorum.gov.uk or write your comments in the space below .

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Your Comments:

If you would like a reply, please write your name and address here.

This publication is about Dacorum Borough Council's Services. If you would like this information provided in another language or another way, then please telephone 01442 228742.

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ਇਹ ਜਾਣਕਾਰੀ ਡੈਕੋਰਮ ਬਾਰੋ ਕੌਂਸਿਲ ਦੀਆਂ ਸੇਵਾਵਾਂ ਬਾਰੇ ਹੈ। ਜੇ ਤੁਹਾਨੂੰ ਇਹ ਜਾਣਕਾਰੀ ਕਿਸੇ ਦੂਜੀ ਭਾਸ਼ਾ ਵਿਚ ਜਾਂ ਕਿਸੇ ਦੂਜੇ ਰੂਪ ਵਿਚ ਚਾਹੀਦੀ ਹੈ ਤਾਂ ਕ੍ਰਿਪਾ ਕਰਕੇ ਇਸ ਨੰਬਰ 01442 228742 ਤੇ ਟੈਲੀਫੋਨ ਕਰੋ।

یہ اشاعت ڈیکورم بارو کونسل کی سروسز (خدمات) کے بارے میں ہے۔ اگر آپ کو یہ معلومات کسی دوسری زبان میں یا کسی دوسرے رُوپ میں درکار ہو تو برائے مہربانی اس ٹیلیفون نمبر 01442 228742 پر فون کیجئے۔

यह पत्रिका डेकोरम बरॉ काउन्सिल की सेवाओं के बारे में है। यदि आप चाहते हैं कि यह जानकारी कोई दूसरी भाषा में अथवा अन्य तरीके से प्रकट की जाएँ, तो कृपया इस नंबर पर टेलीफोन करें 01442 228742.

આ પ્રકાશન ડેકોરમ બરો કાઉન્સિલની સેવાઓ વિષે છે. જો તમને આ માહિતી બીજી ભાષામાં અથવા બીજી કોઈ રીતે જોઈતી હોય તો મહેરબાની કરી 01442 228742 નંબર પર ટેલિફોન કરો.