

CORPORATE PLAN 2007 - 2011

The purpose of this Corporate Plan is to set out the Council's key aims and aspirations for the District of Maldon, together with details of how, and by when, it intends to achieve these aims.

We recognise that many issues affecting the District in the longer term cannot be changed quickly, but require many years of sustained effort. For this reason, we have set long term targets to the year 2015. This Plan sets out our ambitions and methodology for achieving this for the current term of office 2007-2011. More specifically, we have drawn up work programmes for each priority area which will be refreshed annually; these are included as appendices to this Plan.

OUR VISION

Our vision is simply **"to encourage and maintain a District which takes pride in itself"**.

This new vision, together with four accompanying external priorities, was adopted in May 2006 to reflect both the needs and aspirations of residents, and pressures which the District is likely to face over the coming years. Residents' views have been ascertained from a number of sources, including consultation on the draft Sustainable Community Strategy and budget consultations. The draft vision was also widely consulted among partners, stakeholders and the community who were all broadly in agreement with the principles.

OUR PRIORITIES

To complement the vision, we have also agreed four key external priority areas. These are:

- Promoting Civic Pride
- Protecting our Rural Heritage
- Supporting an Active Local Economy
- Increasing the Affordable Housing Supply

To ensure that we continue to focus on these, we have established programme boards for each priority. These boards monitor the work programmes and report regularly to the relevant committees. The Committees agree and review the action plans. The current high level action plans, which are subject to appropriate amendments by the Committees, are attached as appendices to this Plan.

PROMOTING CIVIC PRIDE (action plan at appendix 1)

The "Promoting Civic Pride" action plan focuses on three key objectives. These are:

- To encourage and promote strong and active communities;
- To develop effective citizenship particularly with the younger residents of the District;
- To enhance the Council's externally focussed role as 'community leaders' throughout the District.

Much of the District is protected countryside or at risk of flooding, so high growth is constrained. As the surrounding areas develop, it is likely that the District will be seen as an increasingly attractive place to live, putting further pressure on house prices and infrastructure. The limited growth also means that the District is unlikely to attract significant infrastructure investment for new or improved roads and services. It is therefore increasingly likely that many residents will commute out of the District to work, potentially leading to a loss of connection with the place where they live.

Consultation also routinely shows that in spite of a comparatively low crime rate, there is still a fear and perception of high levels of crime. The Sustainable Community Strategy consultation, which was circulated to all households in the District via the Council's newspaper, highlights anti-social behaviour and activities for teenagers as being high priorities for improvement in the District, and this has also been confirmed by the 2006/07 BVPI satisfaction survey. Vandalism and graffiti are perceived to be

becoming more common and these are often symptoms that some people, particularly younger people, have become disengaged with their communities.

Promoting Civic Pride is about responding to these issues by building on the strong and active communities already in existence in the District, and encouraging active citizenship both from our younger residents and those not fully engaged in local democracy or their local community. As well as aiming to directly improve active citizenship, volunteering and a sense of community, which are all key elements in our action plan, having a pleasant environment which should encourage others to respect and take pride in their area and not to foul it with litter, graffiti and the like, is also an important focus. Residents' surveys routinely place key environmental issues such as refuse collection, recycling and street cleansing, and these are therefore high priorities. Satisfaction with our parks has risen to a top quartile performance of 83% in the national 2006/07 satisfaction survey, and the high quality of all these services was acknowledged by a 2007 Street Scene review by the Audit Commission, which rated the quality of the 'Street Scene' (encompassing a wide range of issues around pride of place, such as street cleansing, enforcement, recycling and parks and open spaces), as 'good'.

To promote strong and active communities and to engage younger people, we encourage people to make a positive contribution to their Communities. For example, we work in partnership with nine Friends groups, the British Trust for Conservation Volunteers and other partners to involve people in their local areas. We also hold numerous other events such as regular walks, talks and environmental activities, participation in tree planting, moth nights, designing flower beds, and designing new facilities such as BMX, skateboarding and youth shelters.

Over the past few years we have received large amounts of grant money to improve five of our main parks and these have been well received and have promoted an improved sense of pride and community in these areas. Our largest project, Promenade Park in Maldon, received a complete makeover including a new children's splash park, play galleon, amphitheatre and model boating lake. Improved changing facilities for sports are currently also being built. New play and youth facilities have also been built at other sites and there have been many other physical improvements such as improved pathways, WCs and more information within parks and open spaces to make them more accessible and increase the range of opportunities for organised or informal activity. This has proved very popular and provides activities which will help to reduce crime and promote pride in the community.

Over the period of this plan we will:

- Work alongside Parish Councils and other agencies on civic pride projects including parish plans and to develop community task forces
- Seek to enhance the ways in which we promote and improve citizenship, including greater interaction with our schools and young people
- Provide more and better information on democracy and citizenship, in a variety of accessible formats and methods
- Improve our links with volunteer agencies and encourage active volunteering
- Drive the Sustainable Community Strategy and engage in the development and delivery of the new Local Area Agreements
- Reinvigorate our links with town and parish councils and community and voluntary groups
- Continue to improve and take pride in our 'street scene' services

PROTECTING OUR RURAL HERITAGE (action plan at appendix 2)

The Council's vision for our rural heritage is - "a sustainable district that enhances, conserves and promotes its rural heritage" and this is supported by four key priorities:

- To secure a District where biodiversity and the natural environment flourishes
- To maintain the historic and built environment ensuring its continued and active use
- To maintain and develop a vital and viable network of rural towns and villages
- To build on and develop our strong rural and coastal heritage and culture of active community involvement

Our rural heritage is one of the biggest assets of the District, and our rural assets are consistently highlighted as a high priority. The Sustainable Community Strategy consultation showed that open spaces and countryside are assets which residents cited that they would most like to see unchanged.

Much of the countryside and coast in the District is of national and international environmental significance, including saltmarsh, grazing marsh, mudflats and river channels. The District has 10 designated Sites of Special Scientific Interest (SSSI) and 2 national nature reserves, as well as sites of international importance such as 3 RAMSAR (wetland) sites, 3 Special Areas of Conservation and 4 Special Protection Areas. In winter, it is estimated that the District supports over 1% of the world population of some bird species such as brent geese, little terns and hen harriers. There are also 12 conservation areas, 20 Scheduled Ancient Monuments, over 1000 listed buildings, a registered historic park and the registered site of the historic Battle of Maldon. The Council has three parks with prestigious Green Flag awards – including Promenade Park in Maldon which has just received the Flag for its seventh consecutive year.

Many of the aims and objectives within our ‘rural heritage’ action plan are related to retaining, conserving and improving the unique features of the District. The first phase of a habitat survey is nearing completion. This identifies all important wildlife areas in the District and will provide baseline data which will be used for as a starting point for delivery of the target of 200 hectares of managed wildlife space by 2015. In addition our biodiversity action plan and County wildlife sites are being reviewed, and biodiversity awareness is being raised in a variety of ways such as walks and talks, new information boards and articles in the Council newspaper. The grounds maintenance regimes have been altered over the past few years to place more emphasis on managing for biodiversity – this includes items such as hedge cutting, mowing, planting, ponds, nest boxes and reptile/amphibian refuges.

Over the period of this Plan we will:

- Develop and deliver a biodiversity action plan for the District, including ensuring that biodiversity is integrated into relevant decision making
- Complete a habitat survey, develop an action plan and work in partnership with others on habitat improvement
- Engage and support land managers, local communities and other stakeholders to maximise environmental opportunities
- Respond to the threats from climate change, flood risk and pollution
- Support, protect and maintain our archaeological and historic built heritage
- Promote and support sustainable green tourism

SUPPORTING AN ACTIVE LOCAL ECONOMY (action plan at appendix 3)

An important way of enabling residents to remain engaged with the community in which they live, is to ensure that the local economy is active and able to support a suitable number and range of jobs. This will allow residents to live and work locally, reducing the risk of loss of connection within communities, reduce the pressure on transport infrastructure, and the environmental impact of commuting.

This priority seeks to promote a diverse and active economy which meets the employment needs of today’s residents and future generations. This vision is supported by three overarching objectives, namely:

- Encourage and promote a diverse and active local economy renowned for its niche manufacturing and service sectors
- Development of a sustainable skills base
- Promote the District as a visitor destination

We have been developing tourism and promoting the District as a visitor destination for some time. Our Tourist Information Centre in Maldon is widely acknowledged as one of the best in the country – the 2006 Visit Britain ‘mystery shopper’ survey rated the centre top out the 487 visited, with a score of 92%. Building on this excellence and to enhance the promotion of the District as a visitor destination, the Council has recently relocated its Tourist Information Centre to a more central location within

Maldon Town Centre. This will help increase its profile and accessibility of information and we are also working with the Dengie Project Trust and other partners to set up an information centre in Burnham on Crouch. The move of the Maldon Tourist Information Centre coincides with recognition by VisitBritain, the government body for tourism, of the excellent service provided in Maldon; it has designated Maldon T.I.C. an England Information Partner, of which there are only around 230 nationally.

As part of the Local Strategic Partnership, we have been working together with other key partners towards the development of a vocational training centre for the District, which will help towards the objective of developing a sustainable skills base. We need to ensure that the next generation are equipped with the necessary skills to enable them to support the future local economy – taking into account the specific niche economy of the Maldon District. A particular issue which we must consider is the need to promote tourism and a general active local economy, whilst recognising that some forms of tourism and industry can have a detrimental effect on our rural heritage. For this reason, dialogue between programme boards and a carefully managed programme of work, is necessary.

Over the period of this Plan we will:

- Support local businesses by providing an environment which encourages them, and businesses seeking to relocate to the District, to prosper
- Protect the rural heritage and nature of the District whilst developing a competitive and sustainable economy
- Work with partners to develop the skills of local people to meet current and future employment needs; including continuing to support the development of a local vocational centre
- Promote sustainable local tourism and encourage businesses to make the most of these opportunities
- Promote and enhance the District's image as a visitor destination
- Develop and promote a fully networked Tourist Information Centre in Maldon

INCREASING THE AFFORDABLE HOUSING SUPPLY (action plan at appendix 4)

The priority 'Increasing the Affordable Housing Supply' seeks to ensure that everyone in housing need in the District should have the opportunity of a decent home at a price they can afford.

The Maldon District has a very high proportion of detached houses, and only 6% purpose built flats and maisonettes - which is half the Essex average. House prices are rising nationally and many people are now finding themselves unable to afford to purchase properties. In addition, a large proportion of people on the housing waiting list are wanting one bedroom properties, meaning that demand, particularly for smaller properties, outstrips supply. As the surrounding areas develop, it is also likely that the District will be seen as an increasingly attractive place to live, putting further pressure on house prices and demand for affordable housing.

The achievement of this priority focuses on three objectives, supporting an overall target of increasing the number of affordable housing units. These are:

- To show clear leadership under the District Council's strategic housing role in order to ensure the delivery of affordable housing
- To ensure that affordable housing providers, private developers and the District Council are clear about each others' priorities so that plans for new developments can be agreed quickly
- To ensure that the benefits of sub-regional working are maximised

Because of the many issues surrounding new development, including additional negotiations for affordable housing, this is much more of a longer term ambition and outcomes will be realised over a period of years.

Over the period of this plan we will:

- Increase awareness of affordable housing issues amongst Members, Parish Councils and our residents

- Ensure that Planning section 106 agreements are of good quality, robust and deliver the Council's objectives for affordable housing
- Undertake a housing needs survey to provide accurate and up to date information on housing in the District
- Work with sub-regional and regional partners to ensure that opportunities are maximised

CREATING AN ORGANISATION WHICH TAKES PRIDE IN ITSELF (action plan at appendix 5)

For the vision and priorities to be taken seriously by our residents and other stakeholders, it is important that the Council is seen to lead by example. The Council has therefore also adopted a similar theme to encompass the Council's internal operations – "Creating an organisation which takes pride in itself". The aim is to be an organisation whose residents and customers are highly satisfied with its services, making staff and Members proud to be a part of it, and there are five key objectives:

- To be an organisation in which the structure, management, culture and Governance are fit for purpose;
- To be an organisation which ensures that policies and processes are fit for purpose, fully embedded and consistently applied;
- To be a high performing organisation;
- To be an efficient organisation which demonstrates effective environmental stewardship and use of resources;
- To be an organisation which communicates and consults effectively, and responds appropriately to our customers.

In addition to 'what' the Council is focussing on, we have also adopted five overarching principles, which govern the way in which we aim to conduct our business and provide us a framework within which we operate. These principles also form the basis of our competency system, against which all staff are appraised to assess their skills levels in each area.

FOCUSSED ON THE CUSTOMER

We aim to improve our communication with our customers, and provide services in ways which are efficient and helpful to them, rather than to suit us.

Our Customer Charter sets out the service that customers can expect from us, and our recently approved Customer Access Strategy sets out how those services will be delivered. In 2006, we established a new Customer Contact Centre (CCC), which allows more public enquiries to be dealt with at the first point of contact. In 2006/07, the centre received around 90,000 calls, of which 78% were dealt with directly by the Contact Centre staff. We regularly monitor call volumes and response times and undertake 'mystery shopping' reviews. The feedback from the reviews is built into our CCC training programme, to ensure that we continue to provide timely and good quality customer responses.

We have adopted both a Consultation and a Communications Strategy, which seek to improve the ways in which we interact with, inform and learn from our customers. In particular, our Consultation strategy includes details of how and who we will consult, as well as a commitment to ensure a coordinated approach wherever possible and to feed back on the results of our consultation. The contents of this Corporate Plan are based on the needs and aspirations of our customers, as articulated through various consultations.

Over the period of this plan we will:

- Integrate more services into the Customer Contact Centre, so that more customers can receive the answer to their enquiry at the first point of contact
- Maximise the use of our website, including facilities for online actions such as payments, bookings, application forms and queries. This will allow customers to undertake their interactions with the Council at a time and place that suits them.

- Develop our Service Diversity Action Plans and take action to meet the targets contained within them, ensuring that we continue to improve access to services for all people in the District.
- Develop our mechanisms for listening to complaints and comments, ensuring that we learn from comments received and that appropriate action is taken in response.
- Better coordinate our consultation, consulting with our customers in ways which suit them, avoiding duplication and feeding back on the outcomes and changes we have made as a result of any consultation. This includes developing mechanisms to ensure that the 'harder to reach' customers have an equal opportunity to be heard, and refreshing our Citizens' panel.
- Aim to conduct an effective assessment of the impact of our work on our customers and any conclusions drawn shall be considered when making future decisions.

EFFICIENT AND EFFECTIVE

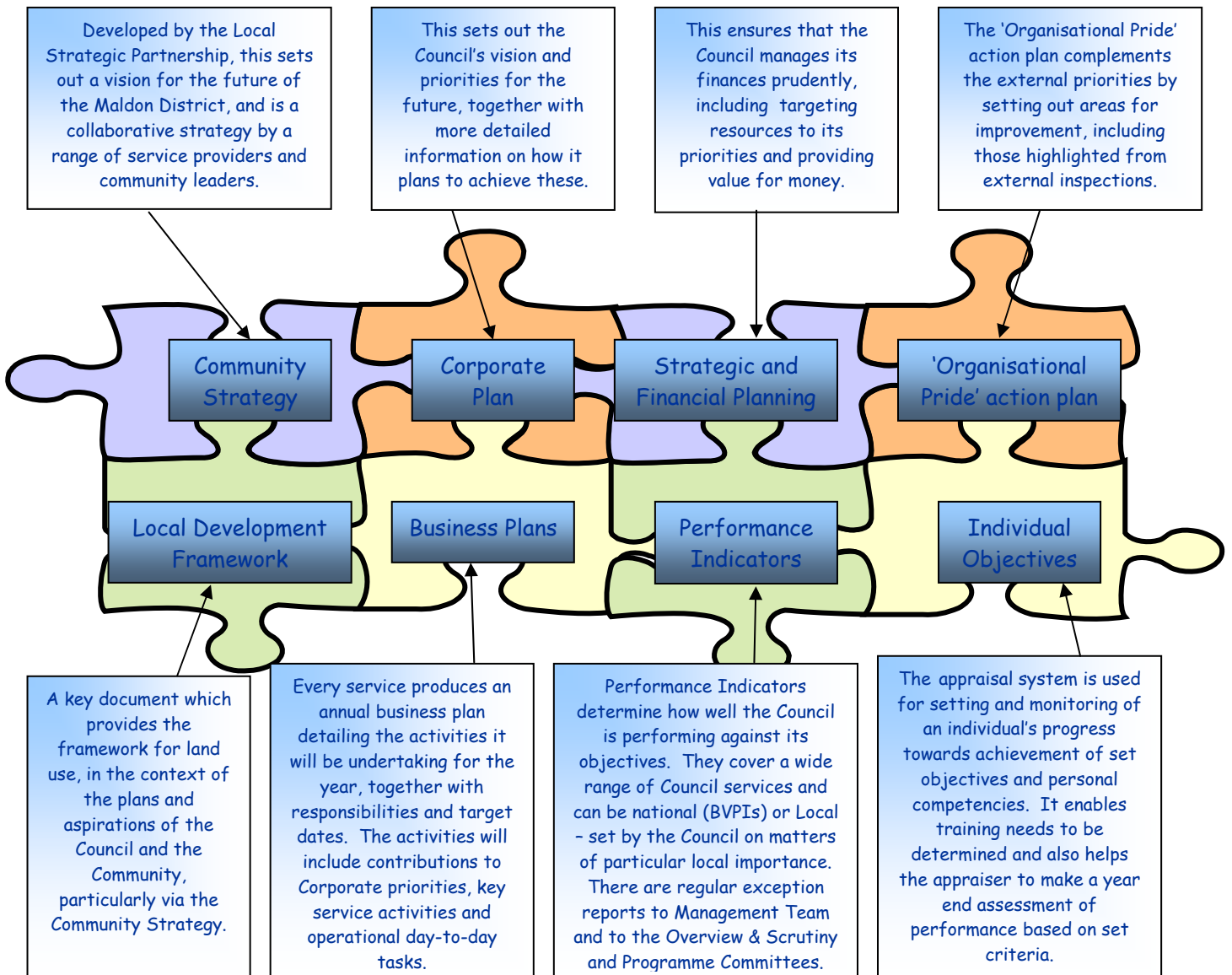
The Council has a history of prudent financial management and will continue to ensure that we provide good value for money. There are mechanisms in place, largely through the 'Creating an Organisation which takes pride in itself' action plan to ensure that we have appropriate systems, processes and checks in place to continue to spend public money efficiently and effectively. This includes:

- **Efficiency & Value for Money** – The Council is seeking efficiencies equating to 2.5% of the overall budget each year, amounting to nearly quarter of a million pounds in each financial year. Efficiencies can result either in a direct cashable saving, or the ability to achieve more with the same level of resource – or both, and these are recorded through a corporate tracking system. In addition, the Council is seeking to achieve a level 3 score on its Use of Resources and Value for Money assessments by March 2008. There are a number of strands to our efficiency work, ranging from an overarching responsibility of managers (and indeed all staff) to work more efficiently and effectively. This will enable them to maximise their performance to meet efficiency savings targets, so that resources can be devoted to the achievement of the Council's priorities. Items currently being explored or implemented include:
 - Implementation of the Council's IT strategy, to maximise the potential of our IT systems, including increasing the take up of e-enabled customer access channels to improve customer service and achieve efficiency gains
 - Implementation of a standard project management methodology
 - Shared services with other Councils/providers
 - Improved partnership working and a review of key partnerships
 - Business Process Reengineering - to review key business processes to challenge current practises to ensure that they add value to our customers and make the best use of technology.
 - Benchmarking – comparing our costs and levels of service with other similar organisations or those who undertake similar activities, such as our CIPFA 'Nearest Neighbours' and other local providers where this is considered to be useful. This will be followed up with a programme of reviews of the Value for Money offered by services that do not compare favourably through the benchmarking exercise
 - A review of all Council owned assets with a view to disposal of assets which do not support the Council's objectives, generate resources, provide an investment return or add value to Council services
 - Actively encouraging staff to seek out new or improved ways of working
 - Improving procurement – including the development and implementation of a new procurement strategy, toolkit and a more strategic and collaborative approach to procurement.
 - Seeking out opportunities to receive external funding, either directly or in partnership with others
- **Embedding risk management** across the organisation. Each Service Business Plan includes a summary of operational risks that may prevent the service from achieving the objectives that it has set out for the year. Managers are expected to put in place plans to mitigate against those risks. An up to date Corporate Risk Register, drawn up by Members and Senior Officers in liaison with external risk experts, is also in place. This raises the profile of each of the corporate risks, the responsibility for each is allocated to a senior officer with

responsibility for taking action to minimise them. Progress against each risk is monitored and reported on each quarter to both management and the Overview and Scrutiny Committee. A Risk Steering Group oversees the Council's risk management process.

- **Improving and embedding key verification and improvement processes** such as the Statement of Internal Control and Data Quality Strategy & Action Plan. The annual Statement of Internal Control requires services to analyse whether adequate controls are in place to ensure adequate compliance with legal/technical, financial, organisational and operational controls. A work programme is subsequently produced which ensures that any necessary further action is undertaken in a timely manner. The Data Quality Action Plan seeks to ensure that we have adequate systems in place for ensuring that all the data we produce and keep is up to date and accurate.
- **Improving performance management** – moving from performance monitoring towards active management of performance, at all levels within the organisation. This includes embedding performance management within our teams, with managers actively monitoring performance and outputs at both team and individual level, and providing feedback as appropriate. Our performance management framework demonstrates the links between our high level strategies, through our service plans and into individual appraisals. This way, we can be sure that action is being taken to support our priorities. The Council also uses the “Ten” performance management system to ensure that all objectives and targets are actively monitored. There are regular reports to Management, Overview & Scrutiny Committee, and the relevant programme committees, on both performance indicators and progress against key targets and actions. In particular, Committees receive regular progress reports for each of the priority action plans.

The Maldon Performance Management Jigsaw



A summary of the Council's current performance on key indicators and targets relating to the priorities of the Organisation are attached as **Appendix 9** to this Plan.

WORKING IN PARTNERSHIP

Many important priorities for our residents do not relate to services directly provided by the District Council and in some areas the issues are so complex and cross-cutting that they not only cross Council services, but also other organisations. High on the list of 'quality of life' issues raised through the Sustainable Community Strategy consultation were better policing, improved public transport, addressing anti-social behaviour and improved healthcare. Partnership working is therefore at the forefront of much of our work as it enables us to work more efficiently, and to provide better, more joined up services to our customers.

The Council is involved in many partnerships ranging from large strategic partnerships to those which are small and focussed on a single issue. The Local Strategic Partnership (LSP) is a major partnership of service providers and community leaders and is heavily involved in 'place shaping' and improving the area through the Sustainable Community Strategy. Crime & Disorder is a high concern for residents and businesses alike, and the Council is an active part of the Community Safety Partnership, which works in a cross-cutting way to reduce crime, fear of crime and to improve community safety. A more focussed partnership exists between ourselves and the Primary Care Trust, who are currently revisiting the business case for a new community hospital. We also work closely with 'friends' groups on developing our parks and open spaces. By working closely with the users of these parks, we have been able to tailor our services to their needs and ideas.

We will continue to work in partnership where it is prudent for us to do so. We have undertaken a review of all our key partnerships using an evaluation toolkit, with a view to identifying whether they are effective and to take opportunities for better co-ordination, prioritisation and rationalisation as appropriate. A risk assessment of these partnerships is scheduled to be undertaken during the latter part of 2007/08.

One step along from working together in partnership is investigation into Shared Services. This is a more formal arrangement with other service providers, such as other Local Authorities, to share resources. For a small local authority such as Maldon, this can provide additional resilience and support without huge additional budgetary commitments. We will investigate opportunities to share our services with other providers, sharing costs and increasing capacity, whilst retaining a focus on the needs of the customers within the Maldon District.

EMBRACING CONTINUOUS IMPROVEMENT

We want to deliver quality services to all those who live, work and have businesses in the District and to the many visitors who travel to our area every year. By challenging the way that we provide our services and by working towards our aim of "Creating an Organisation which takes pride in itself, Maldon will meet its commitment to embracing continuous improvement and ensure efficiency and value for money in all services that it provides.

CREATING A POSITIVE CULTURE

We recognise that a positive outlook among Members and staff will help us to improve our performance, aid staff recruitment and retention and will help to promote a positive image of the Council. Staff are our most valuable resource and we want to encourage and develop them. One of our key Corporate risks is 'loss of key staff' and therefore a positive culture within the organisation is vital.

The 'Creating an Organisation which takes pride in itself' action plan contains targets to increase the percentage of staff who believe that there is a positive culture within the organisation, and this is complemented by a number of actions to help improve the culture. Staff surveys are undertaken annually and any issues highlighted are followed up in more detail. A further gauge is the target to increase the percentage of Members and staff who feel that Maldon District Council performs well – positive people helps positive performance.

A summary of the Council's current performance and targets relating to the percentage of staff who believe that there is a positive culture within the organisation are attached as **Appendix 9** to this Plan.

FINANCIAL INFORMATION – MANAGING OUR RESOURCES

Financial Strategy

The aim of the Council's Financial Strategy is to provide the best possible services at all times, within available resources.

Our objectives are:

- to provide value for money to our residents in the services that we provide;
- to ensure that we target resources to achieve our priorities;
- to ensure effective management of Council resources;
- to maximise external funding to help to support Council's objectives and priorities.

Budget Strategy

The Council reviews its Budget Strategy annually and adopts broad principles to be applied when considering its financial plans. These can be summarised as follows:

- Ongoing expenditure, in general, is to be funded from ongoing income, i.e. balances should not be used to meet continuing commitments but can be utilised to pay for "one-off" items or to smooth out savings targets over the medium term;
- Capital expenditure should be financed from capital resources and not directly from revenue;
- The General Fund working balance should be maintained at a level sufficient to cover the budgetary consequences of a range of key financial risks;
- Any Council Tax increases to be contained within an anticipated capping threshold of 5%.

The Council's achievement of its Budget Strategy will depend on the level of Government grant paid; our ability to make efficiency savings and raise additional income and our effectiveness in ensuring that our resources are devoted to the achievement of our priorities.

Budget 2007/08

The cost of running the Council's services are split between its revenue and capital expenditure, revenue costs being ongoing and capital costs relating to one off longer term investments.

Both Members and Senior Officers work together to arrive at a revenue budget which support the development of the Council's priorities and the delivery of the corporate plan, whilst at the same time achieving the Council's Budget Strategy Guidelines.

Revenue expenditure 2007/08

As part of the budget process budgetary resources were diverted away from lower priority services areas to enable investment to be made to assist with the achievement of our priorities.

Some examples include:-

Priority:- Increasing the Affordable Housing Supply

Additional investment has been included to fund:-

- The implementation of a Choice Based Lettings scheme by 2010.
- The employment of a Housing Options Co-ordinator, to provide additional capacity in the Housing team to manage the operational Homelessness & Accommodation functions.

Priority:- Creating an Organisation Which Takes Pride in Itself

Additional investment has been included to fund the following:-

- A Job Evaluation Exercise which is necessary to ensure that all Council staff are paid fairly and the Council is not vulnerable to challenge under equal pay legalisation.
- More effective disaster recovery arrangements to ensure that the Council's IT facilities remain operational in a disaster situation.
- An additional post within the Finance Team in order to provide a viable structure, to make improvements to the financial management of the Authority and provide sufficient technical capability on financial matters.

Our Revenue Costs and Where They Are Funded From

The gross expenditure of the Council for 2007/08 is £27.4 million, which includes housing and council tax benefits amounting to £12.9 million, the majority of which are funded by government grant.

£19.5 million of Council expenditure is funded through government grants and subsidies and charges that the Council makes for the use of its services or facilities, e.g. car parking.

The balance, which amounts to £7.9 million, is the Council's budget requirement for 2007/08.

In addition to the grants mentioned above the government supports the spending of the Council through Revenue Support Grant and redistributed Business Rates, which amount to £4.1 million in 2007/08.

There is a small surplus on the Council Tax Collection account of £11,000.

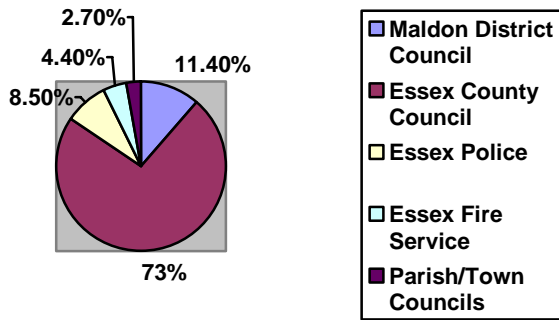
The remainder of £3.8 million is funded from the local tax payer through Council Tax.

Council Tax Bill for 2007/08

The Band 'D' charge for 2007/08 in the District averages £1,374.74.

Maldon District Council's share of the Council Tax Bill is £157.00 for 2007/08, compared with £151.66 last year. This reflects an increase of 3.5% which is 1.5% below that planned and below average across the County.

A summary of the Council Tax bill for 2007/08 is illustrated in the chart below:-



Capital programme

During 2007/08 the Council will be investing £1.45 million on new projects and improving its assets. That investment is funded from capital reserves (£1.25 million) and grants (£200k). The current capital programme is attached as appendix 7 to this Plan.

Managing finances and performance

This Corporate Plan effectively sets out our performance management framework for achieving our five strategic priorities and includes performance targets outlining how we intend to meet those priorities. Implementation of the Council's Strategic & Financial Planning timetable (included as APPENDIX 6) helps to ensure that its resources are properly devoted to the achievement of those priorities.

The Medium Term Financial Strategy (MTFS), which sits alongside the Corporate Plan and which covers a five year period (including the current year), sets the financial framework for delivering the corporate plan's objectives. It covers the Council's strategy in relation to financial management, reserves and balances, savings and efficiency targets, income and investments and capital programming.

The Council's planned capital spending is based upon projects included within our approved asset management plan, which is updated annually to include proposed capital projects classified as urgent, essential and desirable. Resources applied to fund capital projects directly impact on the Council's revenue position. In order to constrain this impact, the Council has adopted a policy of restricting annual capital resources to approximately a 1% impact on Council Tax. This currently equates to around £775,000.

Medium Term Financial Strategy

Updated August 2007 Summarised	2008/09	2009/10	2010/11	2011/12	2012/13
	£000	£000	£000	£000	£000
Base Line Net Expenditure	7,912	8,525	9,015	9,322	9,612
Inflation Provision	270	269	275	283	289
Underlying Cost Pressures	666	148	142	125	53
Underlying Savings	-180	-14	0	0	0
Efficiency/Budget Saving Required	-110	-110	-110	-110	-110
Anticipated Changes in the level of direct grants	187	86	-3	-3	-3
Projected Increase in Fees & Charges	-100	-55	-58	-55	-59
Reduction(Increase) in level of Investment Income	-120	166	61	50	40
Use of balances	-71	-276	-287	-268	-246
Projected Recurring Net Expenditure to be funded	8,454	8,739	9,035	9,344	9,576
Anticipated Govt Grant Support (1.9% annual increase)	-4,430	-4,514	-4,600	-4,687	-4,687
Estimated Collection Fund Surplus	-10	-10	-10	-10	-10
Funding Required from Council Tax	4,014	4,215	4,425	4,647	4,879
Band D Council Tax	£164.84	£173.09	£181.72	£190.82	£200.35
Year on Year % Increase	4.99%	5.00%	4.99%	5.01%	4.99%

Assumptions for estimated annual increases in the cost of salaries, goods and services and ,income growth, including predicted government grants and income received on investments, are also reflected within the strategy. The MTFs is updated at least twice during the year, firstly to reflect the outturn position for the previous year and secondly as part of the budget process to reflect changes emanating from the following year's budget.

The following updated MTFs was approved in September 2007

As it stands it can be seen from the current plan that the Council will need to make savings of £110k per year in order to balance its budget from 2008/09 onwards, with a planned council tax increase of 5%. In addition to this the financial plans are clearly sensitive to changes in a number of areas. For example the changes outlined below would result in the following financial implications.

- A 1% increase / decrease in Council tax - £38,000
- A 1% increase / decrease in Government Grant - £40,500
- A 1% increase / decrease in inflation - £106,000
- A 1% increase / decrease in interest rates - £152,000

Issues for the future – 2008/09 and beyond

The Council faces a number of challenges as we try to match our service demands with the availability of resources. The funds that the Council can expect to receive from the Government to support its spending from 2008/09 onwards are not yet known until the government conducts what is called their Comprehensive Spending Review, which is a periodic review that considers all of the way government spends its money.

Nationally, the whole of local government is expected to achieve £6.4bn in savings by 2007/08 which equates to £246k per annum for Maldon. Government stated efficiency targets are expected to increase with effect from 2008/09 which will require the Council to continue to focus on the achievement of cashable efficiency savings.

The coming years will see increasing pressure on resources and the Council will want to deliver services even more efficiently, to a high quality and in line with our local priorities

To address these pressing issues the Council has a clear statement of intent to achieve value for money in the services that it provides. A number of Value for Money and Efficiency initiatives have been highlighted within our overarching principle of 'efficiency and effectiveness' on page 7.

APPENDICES

1. Promoting Civic Pride action plan
2. Protecting our rural heritage action plan
3. Supporting an active local economy action plan
4. Increasing the supply of affordable housing action plan
5. Creating an organisation which takes pride in itself action plan
6. Strategic & Financial Planning Process 2008/09
7. Capital programme
8. Consultation "Big List"
9. Performance summary

PROMOTING CIVIC PRIDE ACTION PLAN**TARGETS**

Primary Target	Now	2010	Longer term to 2015
Increase the percentage of people who feel proud about their area	Baseline to be established	Combined v. satisfied & fairly satisfied 77% Very satisfied 16%	Combined 80% Very satisfied 18%
Secondary Targets	Now	2010	Longer term to 2015
Undertake Community Audits with each Parish or Town Council in the Maldon District	0	25%	60%
Increase the number of 'Friends' groups at areas of Green Space within the District	9	12	15
Increase the percentage of people who say that they are able to influence decisions affecting their local area	31.4%	35%	40%
Increase the number of people who think that community activities are important in making somewhere a good place to live.	11% (2003 result) Baseline to be re-established	16% - Future target to be re-examined once new baseline established	20% - Future target to be re-examined once new baseline established

Objective One: To encourage and promote strong and active communities				
Ref.	Actions	What we aim to achieve	Output	Time-scale
1.1	Increase the number of Towns/Parishes which develop Village Design Statements or Parish Plans	Increased community involvement in identifying key aspects of the local area and how they wish to see it develop in the future	Subject to Field Worker post being funded (growth bid). Agree timetable with RCCE.	Agree timetable by September 2007
1.2	Develop a Civic Pride Project to record the attributes of a community such as history, local facilities, past and present famous/talented residents, education facilities, public/community transport etc.	Increased community involvement in identifying what is special and unique about their locality.	Three Projects as a pilot for any future work and successful roll-out after evaluation.	Work with Parishes already engaged with the RCCE and plans in place for Civic Pride Projects by December 2007.
1.3	Work with the 3 communities to identify what improvements, if any, they would like to make in their area.	Encouraging local communities to identify and progress desired improvements.	Three Community Audits completed in partnership with the RCCE including action plans.	Completed by February 2008.
1.4	Produce a ' toolkit ' of services for improvement which the community can refer to.	Assisting Parish/Town Councils to deliver identified improvements	Toolkit of services fit for set up.	Completed by February 2008
1.5	Develop ' gateways ' to the District, villages and towns to include appropriate grass cutting, planting and road signs.	Attractive, well-maintained gateways	Programme of gateway improvements agreed in conjunction with Highways including new road signs	December 2008
1.6	Develop a ' Community Task Force '.	Help to target areas of improvement identified from the Community Audit process and encourage joined-up working of different services to address key issues.	Temporary Task Force mobilised to support the three pilot projects in 2007. Dedicated e-form on the Council's website.	Sept 08. Revenue and capital implications identified through the budget setting process for 2008/09.

Objective Two: To develop effective citizenship particularly with the younger residents of the District				
Ref.	Actions	What we aim to achieve	Output	Time-scale
2.1	Work with our partners in the education sector to seek ways to enhance citizenship teaching locally.	Young residents gaining the knowledge, understanding and skills that prepare them for their role as an effective and active citizen.	Map the extent of current extent of citizenship teaching in place and identify new opportunities.	Engagement with schools during 2007.
2.2	Develop citizenship packs chools with our partners in the education sector.	Young residents prepared for their role as an effective and active citizen.	Citizenship packs produced and being used within schools in the District.	Implement by January 2009.
2.3	Encourage active participation in the Essex Youth Parliament, Duke of Edinburgh Awards Scheme and the DfES post-16 citizenship programme	Young residents prepared for their role as an effective and active citizen.	Partners identified. Participation monitored.	Ongoing.
2.4	Provide good quality, easy to understand information on local democracy	Improved understanding of local government and how they can exercise their voice, choice and influence should they choose to.	New web pages, articles in the Courier and events for Local Democracy week.	June 07. Other articles ongoing to 2015.
2.5	Increase links with the Maldon District Volunteer Bureau to quantify the current level of volunteering activity and encourage more active citizenship	Good level of understanding of volunteering activity within the District.	Current level of volunteering known to the Bureau identified.	By December 2007.
2.6	Links with Youth Council – action plan			

Objective Three: To enhance the Council's externally focussed role as 'community leaders' throughout the District				
Ref.	Actions	What we aim to achieve	Output	Time-scale
3.1	Drive the new Sustainable Community Strategy for the Maldon District to ensure it seeks to address the Council's identified key priorities	Strong, strategic leadership which is visible and accountable. Local partnership to achieve a long term vision for the District	New Sustainable Community Strategy in place and being implemented	July 2007
3.2	Engage, as appropriate, in the Local Area Agreement for Essex.	Better co-ordination of public services in Essex. Local Strategic Partnership to monitor to monitor agreed Action Plan	Improved public service delivery. Action Plan implemented	Second year of three year agreement
3.3	Review the current 'Compact' with the voluntary and community sector and identify realistic ways of releasing the potential of these organisations.	Improved working relationships with the voluntary sector	Agreed method of working and partnership	2007-9
3.4	Reinvigorate the District Councils links with Parish and Town Councils	Effective arrangements for engaging with local people via Town and Parish Councils.	% of Parish and Town Councils signed up to the Charter	Review links by September 2007
3.5	Continue to support the LGA's Reputation Campaign	Effective arrangements for engaging with local people	Continue to fulfil the Reputation Campaign action points.	Ongoing.
3.6	Establish a web presence for each Parish listing local voluntary and community groups and ensure they are notified of relevant meetings and consultation	Effective arrangements for engaging with local people and through these enhancing people's ability to shape and determine the services they wish to have.	Part of Civic Pride Projects.	Work with Parishes already engaged with the RCCE and plans in place for Civic Pride Projects by December 2007

PROTECTING OUR RURAL HERITAGE ACTION PLAN

Objective One: To secure a District where biodiversity and the natural environment flourishes			
Ref.	Action	Outcome	Time-scale
1.11	Biodiversity Action Plan: develop for district.	Agree species and habitats. Develop partnership with Essex Wildlife Trust and Biodiversity Project.	August 2007
1.12a	Identify network of sites to ensure protection and management.	Complete phase one 'habitat survey', develop action plan for creation of additional wildlife habitat: 100 ha of managed space identified: 200 ha (cumulative) of space identified	August 2007 February 2008 200ha by 2015
1.13	Integrate biodiversity and natural environment into relevant decision making	Review all existing MDC policies, actions and procedures and assess how biodiversity issues can be better addressed	October 2007.
1.14	Identify potential partnership with others to carry out habitat improvement work.	Increase awareness of biodiversity by engaging more people in conservation & enhancement of the natural environment	Feb 2008 (10%) April 2015 (25%)
1.21	Promote the stewardship of the natural environment.	Facilitate partnerships with local organisations to work together to increase action on biodiversity, with the creation of one additional significant partnership.	September 2007
1.22	Promote agri-environment schemes.	Encourage uptake of agri-environment schemes. Events hosted to encourage participation and publicity of opportunities in partnership with DEFRA	December 2007 ongoing
1.23	Establish criteria for the allocation of the Councils Landscape Enhancement Grant	Fair distribution of grants and funding schemes concerning the natural environment and delivery of changes from the schemes.	May 2008
1.31	Bring forward positive land management proposals from our 'Landscape Character Assessment'	Developments respect and enhance the distinctive character of the natural and built environment by ensuring the 'Landscape Character Assessment' is applied to all planning applications	Ongoing
1.32	Conserve landscape features agreed as important	Develop action plan for the protection of important landscape features and restore absent features where appropriate	December 2008, restoration ongoing
1.41	Promote a culture of Sustainable energy	To define Council Policy on sustainable energy solutions	January 2008
1.42	Work with landowners to minimise the economic impact of pursuing different flood risk management options	Develop partnership with stakeholders, identify options and promote schemes	April 2010
1.43	Raise awareness of the different flood risk management options and with partners explore and promote any potential benefits.	Identify options, promote to local communities.	April 2010
1.44	Plan for coastal change by adapting policies to reflect sea level rise and the resulting change of land use.	Create development and management proposals for the Essex Coast in partnership with other LA's and partners	April 2010
1.61	Ensure green space strategy is included in the Local Development Framework	Complete Green Space strategy and ensure inclusion in Local Development Framework and implement proposals	December 2007 April 2010
1.71	Support the development of an Essex Biological Records Centre.	Easy access to County Wide recording system.	April 2010
1.72	Create ecological 'Alert Maps' for the District to assist with decision making.	Maps that assist MDC to assess ecological impact of planning developments	March 2008

Objective Two: To maintain the historic and built environment ensuring its continued and active use			
Ref.	Actions	Outcome	Time-scale
2.11	Archaeological Heritage -Develop programme of interpretation/education/visitor facilities.	Improved information on our archaeological heritage and blue plaques installed as appropriate.	2008/9
2.12	Hold further National Archaeology days in partnership with CBA, ECC, MHAG (linked to tourism)	Engage more people in our archaeological heritage.	Ongoing
2.13	Protection of inter-tidal area	Identify sites at risk	December 2008
2.21	Develop local list of historic buildings	Integrated with Land Use Database and incorporated into Village Design Statements.	December 2007
2.22	Programme to support the restoration and reuse of Buildings at Risk	Buildings at Risk Strategy to monitor additions to and removal from ECC register with addition of a grant scheme	December 2007
2.23	Develop Historic Buildings Grants schemes (CA Enhancements, BAR Strategy)	Improved quality and condition of the District's stock of Listed Buildings	March 2008 - ongoing
2.31	Bring forward Maldon Design Guide	To enable Better guidance/advice to owners of historic buildings/estate agents/developers to protect the landscape.	December 2007
2.32	Promote creation of Village Design Statements with Parish Councils	Consideration of the historic environment in location design and use of new development.	February 2008
2.33	Support and Promote use of sustainable construction techniques	Develop through Maldon Design Guide	December 2008
2.34	Produce development briefs for Heritage Led Regeneration.	Historic Environment used as a catalyst for regeneration. Quality of sites and other areas lifted	December 2008
2.41	Active management and development programme for each Conservation Area.	All 12 Conservation Areas to be reviewed and appraised 6 Conservation Areas to have Management Plans developed Final 6 to have Management Plans developed	December 2007 March 2008 December 2008
2.42	Designation of new Conservation Areas	Consideration of 1 further Conservation Area	May 2008
2.51	Review promotion of Heritage	Heritage assets used to full potential.	May 2008
2.52	Review Heritage Links to Tourism	Heritage Led Tourism plan	May 2008
2.61	Seminars and education	Education/Interpretation of law that protects historic environment	December 2007
2.62	Conservation and Design Awards	Promotion and development of Awards Scheme to enhance historic environment	December 2007

Objective Three: To maintain and develop a vital and viable network of rural towns and villages			
Ref.	Actions	Outcome	Time-scale
3.10	Develop spatial policies that support the rural environment through Local Development Framework	All residents with access to a defined range of services within times to be determined	Jan 2009
3.21	Support new tourist opportunities that compliment rural heritage.	New Tourism development friendly LDF policies.	April 2010
3.22	Support farm diversification into tourism and land management schemes	New tourism friendly diversification projects.	April 2010
3.31	Continue Rural Business Advisor/advice service	Support advice to rural communities	To be agreed
3.32	Specialist community based support (Essex Rural Strategy 9a)	Creation of community-based businesses providing local employment	
3.33	Develop spatial policies through Local Development Framework	Supportive policy base to rural diversification	LDF timetable
3.41	Lead on and support initiatives which seek to ensure rural communities have a venue to meet in (community centre or village).	Adequate community meeting facilities in each Parish	

Objective Four: To build on and develop our strong rural and coastal Heritage and culture of active community involvement			
Ref.	Actions	Outcome	Time-scale
4.11	Ensure special needs of excluded and hard to reach groups are addressed	Develop initiatives such as green exercise bid.	December 2008
4.12	Continue development of Friends Groups programme in parks, open spaces and other sites.	Encourage more involvement from local community.	Ongoing
4.13	Establish annual Coastal Forum	To provide a voice for coastal issues and enable action.	December 2008
4.21	Establish baseline of events to engage with the public on a range of heritage issues such as open heritage days, guided walks, talks and presentations.	More active participation from local people and visitors to develop greater understanding of issues relating to rural heritage.	December 2007
4.31	Identify and promote opportunities for sustainable tourism	Draft a Green Tourism Action Plan	May 2008
4.35	Encourage and promote opportunities for informal recreation on the rights of way network.	Develop series of walks and rides and promote through a variety of media.	May 2008
4.41	Sustainable dredging strategy	Bring together stakeholders, identify issue and assist with opportunities for funding.	December 2009

SUPPORTING AN ACTIVE LOCAL ECONOMY ACTION PLAN

Objective One: Encourage and promote a diverse and active local economy renowned for its niche manufacturing and service sectors

Ref	High Level Action	What we aim to achieve	Timescale
1.1	Supporting local businesses by providing an environment which encourages businesses to prosper.	Suitable levels of employment land available (12.5% increase) 70% of businesses aware of developments Increased awareness of the goods and services available within the District Additional levels of employment premises without the need for new sites in the countryside (40,000sqft from redundant farm buildings)	2007 - 2015
1.2	Work with partners to offer a comprehensive support package available to all businesses based in the District.	Information on targeted business support requirements. 80% of businesses aware of support services and 30% take-up of services offered. Marketing strategy adopted, campaigns delivered. Solutions identified and implemented. Lobbying undertaken.	2007 - 2010 2007 - 2015
1.3	Work with partners to offer a comprehensive support package for those looking to locate to the District.	Sectors/companies identified. Approach businesses in these sectors. Development of investment pack.	2008 - 2015 2008 - 2015
1.4	Promote success stories of local businesses.	Business success/profiles appearing in the Courier. Promote press opportunity to local businesses.	2007 - 2015
1.5	Protect the rural heritage and nature of the District whilst developing a competitive and sustainable economy.	90% of employment land developed. Planning applications dealt with, before 8 week deadline. Station Road Area largely complete. Remainder of Causeway undergoing regeneration.	2007 - 2015
1.6	Encourage local businesses to support each other.	Increased take up in the Business Directory. Explore opportunity to develop Business Club to include all businesses via the NNDR database.	2007 - 2010 2007 - 2015

Objective Two: Development of a sustainable skills base

Ref	High Level Action	What we aim to achieve	Timescale
2.1	Working with partners to develop the skills of the local people to meet current and future employment needs.	Skills gap analysis report presented to LSP and made publicly available. Issues acted upon. Continue to update local business on the progress of the ETE ¹ Task Group. Business representation at Task Group Meetings. Feasibility study, decision of location, scheme designed and granted permission. Increasing levels of vocational qualifications being achieved.	Achieved 2009 - 2015
2.2	Working with partners to promote local training opportunities.	Survey businesses to assess requirements, increase courses available to business meeting local needs, reduce no. of people without qualifications, increase competitiveness of local companies.	2007 - 2015

¹ Education, Training and Employment

Objective Three: Promoting the District as a visitor destination			
Ref	High Level Action	What we aim to achieve	Timescale
3.1	Undertake research into the value and development needs of Tourism in general including the needs of our Visitors, and match these to business opportunities to be derived from this.	% change in the value of Tourism reported, potential opportunities identified and promoted.	Bi-annual 2008 - 2010
3.2	Co-ordinate and facilitate training programmes to support businesses in enhancing the District's image as a visitor destination.	Increase/maintain the standard of visitor facilities in the District.	2008
3.3	Work in partnership to encourage wider participation of 'quality assured' accommodation scheme	Increased number of visitor accommodation available and in the guide. Views of Tourism used to develop the offering in the District. High standard of guest accommodation maintained.	2007 - 2015
3.4	Maintain and develop links with County, Local and Regional agencies involved in tourism destination management and promotion	Profile of the area increased building on current success.	2007 - 2015
3.5	Develop and promote a fully networked TIC in Maldon offering a range of services to both local residents and visitors to the District	Respond to analysis of requirements, facilitate implementation. Successful integration into Customer Services Team. 90% satisfaction with service.	2007 - 2015
3.6	Enhance marketing and promotional material to raise the profile of the District as a Visitor destination	Produce advertising profiles, produce DVD and web promotion. New adverts commissioned. Increased awareness of Maldon District's visitor offer. Increased emphasis on costal tourism.	2007 - 2015
3.7	Working with partners, participate in overseas and domestic marketing opportunities, raising our profile as a quality destination.	Increased awareness of Maldon District amongst overseas visitors. Increased awareness of Maldon District tourism offer via exhibitions/promotion.	2007 - 2015
3.8	Encourage, advise and support the development of opportunities for farm diversification for tourism uses	Increased vibrancy of the rural economy.	2007 - 2015
3.9	Improve the District's accommodation offer	Increased attractiveness of District for overnight stays, improve B&B facilities	2007-2015

INCREASING THE AFFORDABLE HOUSING SUPPLY ACTION PLAN

The following targets have been set in two yearly tranches (based on financial years) to coincide with the Housing Corporation’s National Affordable Housing Development Funding Programme. However, not all of the units below will be funded via this mechanism.

Year	2006-2008	2008-2010	2010-2012	2012-2014
Target number of affordable units	68	94	30	30

Objective One - To show clear leadership under the District Council’s strategic housing role in order to ensure the delivery of affordable housing			
Ref	High Level Action	What we aim to achieve	Timescale
1a	Deliver learning events for Members	Increased Member awareness of housing need, housing finance and strategic housing and the importance of their role in delivering the Corporate Objective.	Ongoing
1b	Cascade learning events to Parish Councillors	Greater understanding by Parish Councils of their key role in delivering the Corporate Objective	Oct 2007
1c	Explore similar events for residents	Proposal submitted to the working group	Jan 2008

Objective Two - To ensure that affordable housing providers, private developers and the District Council are clear about each others’ priorities so that plans for new developments can be agreed quickly			
Ref	High Level Action	What we aim to achieve	Timescale
2a	Ensure that Planning Section 106 (S106) agreements are of good quality, robust and deliver the Council’s priorities	Revised S106 agreement agreed and implemented, robust monitoring systems in place and information reported to and monitored	During 2007
2b	Undertake a Housing Needs Survey (HNS) to ensure that needs data is up to date and robust and does not open the authority to challenge on its S106 and affordable housing policies	Completion of Housing Needs Survey and dissemination of data to influence key strategic documents	March 2008
2c	Establish internal working group to ensure internal communication and information channels are clear	Programme of focussed meetings established to increase understanding and joined up working between departments.	

Objective Three - To ensure that the benefits of sub-regional working are maximised			
Ref	High Level Action	What we aim to achieve	Timescale
3a	Increase knowledge within the District Council of the importance of sub-regional working to securing funding to deliver affordable housing	Members and senior management have full understanding of NAHP funding regime, the role of the Housing Corporation and sub-regional groups and are able to use this to inform decision making.	By July 2007
3b	Ensure that, wherever practicable, joint working with sub-regional partners is explored to deliver major projects for example choice based lettings (CBL) ² , housing market assessments (HMA) ³	Full engagement in sub-regional working which ensures key projects (CBL, HMA) delivered through sub-regional working.	2010

² CBL may increase the affordable housing supply in the district if, as planned, agreement can be reached with the other partners to implement a scheme which can operate across L.A. boundaries. This would in effect give Maldon District Council housing applicants the opportunity to “bid” on properties outside of the Maldon District and therefore inadvertently increase the supply of affordable housing available to them.

³ Whilst not directly linked to increasing the affordable housing supply research, such as Housing Market Assessments, contributes to housing intelligence which in turn can be used to justify the need for increased resources for affordable housing.

CREATING AN ORGANISATION WHICH TAKES PRIDE IN ITSELF ACTION PLAN

	Primary targets	now	2010	2015
T1	To increase the overall level of resident satisfaction	50%	56%	64%
T2	To increase the % of Members and staff who feel that Maldon District Council performs well	95.5% in agreement (56.8% agree or strongly agree)	97% in agreement 75% agree or strongly agree	98% in agreement 85% agree or strongly agree
	Secondary targets	now	2010	2015
T3	To increase resident satisfaction with individual services	<ul style="list-style-type: none"> •BV80g: benefits service – 78% •BV90a: waste collection service – 86% •BV 111: planning service – 74% •BV119a: sport/leisure facilities – 64% •BV119e: parks and open spaces – 83% 	6% increase on baseline	Further 8% increase on 2010
T4	To increase the percentage of other relevant stakeholders who have a positive view of the organisation	<i>Baseline to be established by survey</i>	<i>To be determined once baseline known</i>	<i>To be determined once baseline known</i>
T5	To increase the percentage of staff who believe that there is a positive culture within the organisation	67.6% in agreement (22.5% agree or strongly agree)	80% in agreement 50% agree or strongly agree	90% in agreement 75% agree or strongly agree
T6	To increase the percentage of staff who believe that their manager does a good job	87.4% in agreement (64% agree or strongly agree)	90% in agreement 75% agree or strongly agree	95% in agreement 85% agree or strongly agree
T7	To achieve top quartile performance for our key performance indicators	% of 2006/07 PIs in top quartile	5% increase on baseline	Further 10% increase on 2010
T8	To achieve top quartile performance for all other performance indicators			
T9	To achieve a shift on the Council's 'Culture map' towards being more externally focussed	44%	50%	60%
T10	To achieve the efficiency targets as outlined in the Council's Medium Term Financial Strategy and as stipulated in the Government's Gershon targets	Future targets are not reliant on the current position	£738,000 savings (based upon current MTFs, due to be updated July 07)	£1.722m savings by 2014 (based upon current MTFs, due to be updated July 07)
T11	To increase the percentage of staff who believe that overall, the Council communicates well	77.5% in agreement (27% agree or strongly agree)	85% in agreement (50% agree or strongly agree)	95% in agreement (80% agree or strongly agree)

Objective One: To be an organisation in which the structure, management, culture and Governance are fit for purpose			
Ref	Actions	What we aim to achieve	Timescale
1.1	To complete Phase 2 of the Management restructure	Structure fit for purpose to deliver the Council's requirements.	Complete
1.2	To identify Management training and development needs and to ensure that these needs are met	Training & development so Management are equipped with the skills and knowledge to be effective at their jobs. An increase in the percentage of staff who believe that their manager does a good job	Sept 07 Ongoing
1.3	To define and promote a culture that supports the business principles of the Council	An increase in the number of staff demonstrating the required behavioural qualities and being more externally focussed and adaptable	Dec 07
1.4	To complete the Corporate Governance Working Group work programme including review for any further actions required	All remaining Corporate Governance issues considered	Complete
1.5	To carry out job evaluation in accordance with the NJC process	JE completed - A fair and equitable pay structure	April 2008
1.6	To successfully achieve IIP re-accreditation	IIP re-accreditation	Feb 08
1.7	People Management Peer Review	Health check on how well the Council is achieving its objectives through its workforce	Sept 2007
1.8	To complete a revised Corporate Plan including targets and actions	Council vision and priorities, together with targets and actions in one document, will ensure appropriate focus	Nov 07
1.9	To improve staff management within the organisation	HR Policies reviewed, approved, and effectively and consistently applied.	Mar 08

Objective Two: To be an organisation which ensures that policies and processes are fit for purpose, fully embedded and consistently applied			
Ref	Actions	What we aim to achieve	Timescale
2.1	To undertake Equality Impact Assessments in line with legal obligations, draw up Service Delivery Action Plans and ensure that these are embedded into Service Plans	Achievement of Level 3 of the Equalities Standard by March 2008 to reduce discrimination and promote equality of opportunity	March 2008
2.2	To produce and implement recommendations for ensuring that learning is shared across the organisation	'Sharing of learning' embedded across the organisation to maximise benefits.	Dec 07
2.3	To ensure that risk management is fully embedded across the organisation, including identifying risks arising from Business plans	2007/08 risk register updated and all corporate risks effectively managed on an ongoing basis	Ongoing
2.4	To improve, embed and drive a number of key processes and strategies	Sound systems of internal control operating consistently and effectively.	March 2008
2.5	To review management information and reporting requirements	Strategy and Action Plan developed and implemented to ensure timely and comprehensive arrangements.	

Objective Three: To be a high performing organisation			
Ref	Actions	What we aim to achieve	Time-scale
3.1	Embedding and ensuring consistent use of existing performance management systems such as TEN and business planning process	Existing systems fully embedded and utilised resulting in more effective management of performance	Complete
3.2	Review of performance indicators	New set of key and local indicators approved. Performance indicators not qualified by external auditors.	Complete
3.3	Improve business planning and appraisal process and embedding	Business plans are consistent and effective working documents which contain robust plans to achieve appropriate levels of performance	Ongoing
3.4	Undertake a programme of Business Improvement reviews targeted at improving performance and output.	Action Plans for performance improvement for areas under review resulting in improved performance, customer service and efficiency	March 2008
3.5	Programme of benchmarking to be undertaken by all prioritised service areas	Benchmarking undertaken in all prioritised service areas and opportunities for improvement maximised	March 2008

Objective Four: To be an efficient organisation which demonstrates effective environmental stewardship and use of resources			
Ref	High Level Action	What we aim to achieve	Time-scale
4.1	To improve procurement at Maldon District Council	Adoption of a fit for purpose procurement strategy and actions in procurement action plan implemented	Ongoing
4.2	Undertake a series of 'value for money' reviews across the Council and implement recommendations	Value for money reviews undertaken, improving service efficiency and potential cashable savings	Ongoing
4.3	Implement the Value for Money and Efficiency Strategies/work plan	Efficiency Strategy implemented resulting in improved value for money	Ongoing
4.4	To develop and implement an action plan to ensure that the Council achieves a score of Level 3 Use of Resources	Use of Resources Level 3 achieved	Level 3 March 2009
4.5	To improve our Environmental Awareness, demonstrate good Environmental Stewardship and improve Environmental Efficiency	Environmental priorities and monitoring systems established Action plans created and implemented, reducing our impact on the environment	December 2007

Objective Five: To be an organisation which communicates and consults effectively, and responds appropriately to our customers			
Ref	High Level Action	What we aim to achieve	Time-scale
5.1	To develop and implement a Communications strategy for both external and internal communications	Communications Strategy approved, implemented and utilised	Complete
5.2	To improve consultation	Consultation strategy and toolkit approved and implemented resulting in more coordinated and consistent inclusive consultation.	Ongoing
5.3	To embed a customer focussed culture across the organisation	To achieve a shift towards being more externally focussed	December 2007
5.4	To embed a consistent Council wide complaints procedure including the requirements for racial incident reporting. To include regular collation, analysis and review, to ensure that improvements can be made.	Complaints procedure fully embedded Improved and more consistent dealing with complaints. Learning from complaints data to drive improvement and reduce complaints	December 2007

STRATEGIC & FINANCIAL PLANNING PROCESS 2008/09

Date	Action
April 07	Final Member Approval of Corporate Priority Action Plans
June 07	Draft Corporate Plan
Ongoing	Corporate Priority Programme Boards - to track progress against plans on an ongoing basis
June 07	Commence of 2008/09 business planning process to highlight improvements, planned changes to service and allocation of resources to meet corporate priority work plans.
June 07	Coordinated consultation plan to be agreed. Implementation plans to be built into the timetable once confirmed.
June 07	First Quarter Review of 2007/08 Asset Management Plan, highlight essential projects for 2008/09
July 07	MTFS refresh - to update for 2006/07 actuals. Savings targets to be set
August 07	HOS in conjunction with Finance to review Fees and Charges Policies and opportunities for Income Generation
August 07	HOS to review 2008/09 Business Planning requirements - Budget Growth Items linked to priorities for 2008/09 to be approved by CMT
August 07	HOS to produce information to support value for money of their service areas
August 07	HOS to make proposals to achieve savings targets
August 07	Commence compilation of 2008/09 Capital Project Appraisals
Sept 07	Commence discussions with the Staff Forum in relation to pay award proposals for 2008/09
Sept 07	CMT review of MTFS to review financial resource allocation led by Medium Term Corporate Priority Work Programmes, 2008/09 Business Plans and savings proposals
18.09.07	Finance and Corporate Services Committee Conclusions from consultation reported to all Members, detailed consideration given to:- Overall policy and budget framework Policy and service priorities Budget guidelines and timetable Links to Corporate Priorities and MTFS
Oct 07	CSR07 - release of Government plans for efficiency targets and 3 year grant settlement from 2008/09
Oct 07	Pension contribution rate released following actuarial valuation
End Oct 07	Public Consultation of 2008/09 Budget Position
Oct-Dec 07	Preparation of 2008/09 business plans
27.11.07	Finance and Corporate Services Committee - Update Policy and Guidelines in the light of CSR07 - Capital Strategy - Asset Management Plan (AMP) - Fees and charges policy (in conjunction with service committees to approve) - Updated conclusions following Job Evaluation exercise

Dec 07	Budget prioritisation workshop - all Members - High Level Budget Position - Savings Targets (if required) - Budget growth items - Budget priorities - AMP and capital programme
Dec 07	Statutory consultation business ratepayers
Early Jan 08	Budget checking and verification process
Early Jan 08	O&S Committee to scrutinise 2008/09 budget proposals
29.01.08	Finance and Corporate Services Committee considers all views and information received as part of this process and recommends a budget to the Council
06.03.08	Final Council Tax setting
Feb/Mar 08	Review of Business Plans for completion end of March
End Mar 08	Objective setting through appraisal system

CAPITAL PROGRAMME

5 YEAR CAPITAL PROGRAMME	Original	Revised	Original	Original	Original	Original	Original
	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
	2006/07	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
	£000	£000	£000	£000	£000	£000	£000
<i>Council Offices Site</i>							
Officer Time re Capital Projects	45	45					
Installation of Lift to Council Chamber		38					
Air Conditioning General Office		10					
Customer Contact Centre Alterations		10					
Maintenance & Repairs of Existing Offices	169	169	92	20	80	317	50
Temporary Car Park Surfacing			65				
<i>Miscellaneous Properties</i>							
Industrial Site - Fencing		1					
Industrial Site - Footpaths						15	15
Sewage Treatment Works - Hazeleigh	65	65					
Sewage Treatment Works - Cock Clarks	85	85					
Sewage Treatment Works - Woodham Mortimer	135	135					
Land at Wycke Hill - Release of ECC Covenant		275					
District Wide DDA Upgrades			40				
<i>DSO</i>							
Vehicle/Plant Replacement			26				
Depot - Hard Surfacing			10				
<i>Information Technology</i>							
IEG Projects (Residual Spending)		119					
PC and Printer Replacement Programme	45	45	45	74		45	45
Election software - Personal Identifiers		12					
System Upgrade Financials			15				
Core Software Upgrades				68			
IT Strategy Implementation			20				
<i>Maldon Promenade</i>							
Marine Lake - Sea Wall Defences							
Marine Lake Installation		246					
Consultants Fees (Babtie)		74					
Toilet Provision - Prom (Phase 4)		240					
Changing Facilities & Shelters - Prom (Phase 5)		381					
Play Provision - Prom (Phase 6)		41					
Kiosk 4 - Conversion to 1st aid Post	10	10					
Re-Surfacing Phase 2 (adjacent to entrance)		30					
Re-location of Skateboard Park	35	49					
Resurfacing Coach Park				100			

Promenade Extension Repairs	25	25					
Seawall Junction Repairs	25	20					
Provision of Bandstand							
Road & Footpath Surfacing							
Childrens Play Area Improvements			100				
Public Conveniences, Valley				529			
Exit Junction Improvements				15			
Lighting Picnic Area							
Demolition of Amusement Arcade		9					
Compensation - Amusement Arcade		49					
Visitor Signage				15			
Wind Turbine							
<i>Burnham - Riverside Park</i>							
New Toilet Facilites		8					
DDA/ Footway Improvements		5					
Friends of Park Projects		20					
Floating Pontoon		57					
Stone Car Park Upgrade							
New Tractor Store							25
Low Level Bollard Lighting							15
Burnham Caravan Park Upgrades				470			
<i>Blackwater Leisure Centre</i>							
Roof Atrium		358					
End of Life Replacements	12	86	13	25		100	69
Online Booking System				13			
<i>Dengie Hundred Sports Centre</i>							
Repairs to Roof				20			
<i>Parks & open spaces</i>							
Oak Tree Meadow - Play Site		5					
Drainage - Access Road to Civic Amenities Site	20	20					
CCTV Prom Lake, Valley, Seawall & Riverside park	50	50					
Elms Farm Footpath Upgrades							70
<i>Environmental Health</i>							
New Waste Collection Bins, Banks & Boxes	25	25	25				
Narrow Access Vehicle		19					
<i>Housing</i>							
Mandatory Disabled Facilities Grants	168	276	225	250		250	250
Discretionary Renovation and HRA Grants/Loans	75						
Housing Association Grants	588	217	468	250		202	202
Decent Homes		170	88	100			
Choice Based Lettings			21				
Housing Needs Survey			40				
<i>Car Parking</i>							
Portable Pay & Display Machines		5	10				

White Horse Car Park Resurfacing Works			60	40			
<i>Cemeteries</i>							
Burnham - Refurbish Chapel							23
Maldon - Infrastructure Upgrade				25			
Maldon - Toilet Provision							
Heybridge - Toilet Provision							
<i>Artificial Sports Pitch</i>							
Security & Fencing		25					
Surface Carpet Replacement			13	150			
<i>Community Centres</i>							
West Maldon CC - Car Park Surfacing			40				
<i>Support & Capacity Grant</i>							
Project Office Support		4					
Programme Manager		8					
Change Management		6					
Business Process Engineering		11					
<i>Planning Delivery Grant</i>							
NLPG Project Officer	17	17					
NLPG Connector & Notebook PC's	16	33					
Planning Capital Equipment		19	33				
TOTAL CAPITAL PROGRAMME	1,610	3,627	1,449	2,164		929	764

THE CONSULTATION BIG LIST

NB Where no date is shown for the consultation this has yet to be agreed

KEY

Int. = Internal consultation
 Ext. = External consultation
 J = Joint Consultation

COMMUNITY SERVICES	TYPE	'07												'08			
		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	
COMMUNITY DEVELOPMENT																	
OLDER PERSONS STRATEGY	EXT																
HOUSING NEEDS FACT FINDING SURVEY	EXT																
HOUSING NEEDS MARKET ASSESSMENT (08/09 Business Plan)	EXT																
SUSTAINABLE COMMUNITIES/LDF																	
PRIVATE SECTOR RENEWAL	EXT																
COMMUNITY SAFETY REVIEW (08/09 Business Plan) – date	EXT																
NEIGHBOURHOOD ACTION PANELS (NAPS) (07/08 Business Plan)	EXT																
ENVIRONMENT																	
ENVIRONMENTAL STATEMENT																	
DOG CONTROL ORDER FOR DOG FOULING																	
WC PROVISION	EXT																
PLANNING																	
CUSTOMER SATISFACTION	EXT																
LDF/SUSTAINABLE COMMUNITIES																	
OUT OF HOURS VIEWS																	
EVENTS	EXT																
LEISURE & LIVEABILITY																	
PROMENADE PARK VISION (HLF BID)	EXT																
GREEN SPACES CONSULTATION	EXT																
PLAY STRATEGY	EXT																
CULTURAL STRATEGY	EXT																
St George's Field Management Plan	EXT																
Little Totham Open Spaces Development Plan	EXT																
BMX Track Prom Park	EXT																
Skateboard Park Prom Park	EXT																
Riverside Park Play site refurb	EXT																
Prom Park Play site refurb	EXT																
Customer Satisfaction Survey Prom, Riverside Park, Oak Tree Meadow (related to Green Flag)	EXT																
COASTAL STRATEGY FORUM (08/09 Business Plan)	EXT																

SUPPORT SERVICES

JAN FEB MAR APR MAY JUN JUL AUG SEP OCT NOV DEC JAN FEB MAR

CUST SERVICES & FACILITIES																		
CHANNEL MIGRATION STRATEGY	EXT		■	■	■	■	■	■										
CUSTOMER ACCESS STRATEGY	EXT		■	■	■	■												
USE OF CASHIER SERVICE	EXT						■											
BENCHMARKING WITH NEIGHBOURS	EXT					■												
OPERATIONAL SUPPORT		INT	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
VISIT MALDON URL	EXT											■		■				
CC CUSTOMER FEEDBACK			■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
REVIEW OF OPERATION OF VIC/TIC		INT										■						
FRONT OFFICE REFURB/GEN INT SIGNAGE		INT					■	■										
REVIEW OF CLEANING OPERATIONS		INT						■										
REPROGRAPHICS	EXT	INT			■	■												

FINANCIAL SERVICES

Budget impact assessment																		
Budget consultation												■	■					
Summary of accounts																		

REVS & BENEFITS

Customer Access Strategy																		
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BUSINESS IMPROVEMENT

BVPI SATISFACTION SURVEY	EXT				■	■	■											
SHARING BENEFIT FRAUD AND IT SERVICES	EXT						■											
TEN		INT						■										
P'SHIP WITH PARISH COUNCILS	EXT				■													
WEBSITE DEVELOPMENT		INT					■			■			■					
ICT STRATEGY					■													
P'SHIP WKG WITH NEIGHBOURING AUTHS.	EXT																	

STRATEGIC SERVICES

JAN FEB MAR APR MAY JUN JUL AUG SEP OCT NOV DEC JAN FEB MAR

STAFF SURVEY		INT	■															
MOBILE SURVEY	EXT		■															
EQUALITIES DIVERSITY ACTION PLAN												■						

PARTNERSHIPS

JAN FEB MAR APR MAY JUN JUL AUG SEP OCT NOV DEC JAN FEB MAR

ECC COUNCIL TAX GAME SHOW						■												
PLUME SCHOOL SUMMER FESTIVAL							■											

PERFORMANCE SUMMARY

Indicator	Actual 06/07	Target 07/08	Target 08/09	Target 09/10
Days lost to sickness absence (BVPI 12)	14.03 days	11 days	9 days	8 days
% of Staff who feel the Council are performing well		96% in agreement 65% agree or strongly agree	96.5% in agreement 70% agree or strongly agree	97% in agreement 75% agree or strongly agree
% Returns of Electoral Registration forms		95.5%	96%	96.5%
Minor Planning Applications decided within 8 weeks (BV109b)	66.10%	65%	68%	70%
Other Planning Applications decided within 8 weeks (BV109c)	79.5%	80%	83%	85%
Percentage of successful Planning Appeals (BV204)	37.9%	34%	31%	29%
Number of developments judged to be of exceptional quality approved during the year		7	7	8
Local street and environmental cleanliness (BV199a)	1%	2%	2%	2%
Percentage of household waste recycled (BV82a (i) + 82b (i))		33.5%	34.5%	36%
Removal of abandoned vehicles within 24 hours (BV218b)	65.79%	80%	95%	95%
Increase in area of land managed for biodiversity in year		Produce action plan by 12/07	TBA following production of action plan	100 ha additional land allocation by 2010
Increase in number of public events on Council land		40	42	44
Diversity of Friends or Community Groups in accordance with ward profile (NB change of definition from that originally discussed)		Establish baseline	Increase 1 per year (to be confirmed after baseline established)	Increase 1 per year (to be confirmed after baseline established)
Average length of stay in bed & breakfast (BV183a)	5.75 weeks	4.5 weeks	3.5 weeks	3 weeks
Reduction in the level of reported crime over the year.		44.9/1000 population		
Percentage of people who feel good about their area		74.5%	Figure awaited	Figure awaited
Percentage of people who feel the Council is doing a good job overall		50.4%	Figure awaited	Figure awaited
Level of overspend/underspend in both cash terms and as a proportion of net budget		+/- 2%/ £194k	+/-2%	+/-2%
Level to which Treasury management returns exceeded or fell short of the benchmark over the year.		+ 0.25%	+ 0.25%	+ 0.25%
Level of new financial savings generated from efficiency activities (e.g. procurement or asset management) during the year		£18,000 procurement only	£24,000 procurement only	£26,000 procurement only

% of IT Help Desk requests resolved within target times		95%	96%	97%
Level of efficiencies (quantified financially) generated from business improvement activities (e.g. ICT deployment, BPR etc.)		£50k non-cashable	£150k cashable £50k non-cashable	£150k cashable £50k non-cashable
Proportion of Internal Audit Management Plan delivered as originally planned by the end of the year.		90%	92%	95%
Speed of processing new HB/CTB claims (BV78a)	25 days	25 days	24 days	23 days
Percentage of Council Tax collected (BV9)	98.4%	98.5%	98.6%	98.7%
Total no. of net businesses established (i.e. new businesses less closed businesses) in the District as measured by: <ul style="list-style-type: none"> ▪ Level of VAT registrations and deregistrations ▪ Change in no. of new businesses ▪ Take up of employment land ▪ NNDR data 		12	13	12
Number of abandoned calls as a proportion of total calls during the year		15%	13%	11%
Percentage of service requests resolved within 5 working days		80%	82%	84%
Percentage of calls answered within 3 minutes	43 seconds	42 seconds	35 seconds	30 seconds