

MDDC Corporate Plan 2012-2015



Contents

	Page
Foreword	3
Including our 5 key priorities	
A profile of Mid Devon	
Including	
The challenges faced by the District	4-7
A story of Place	7-8
Summary of the results of Corporate Plan Consultation	
What you said and what we've done as a result of your feedback	9-10
Key Plans for 2012 to 2015	
Including key projects and deliverables for 2012/13	
Thriving Economy	11-13
Better Homes	13-15
Empowering our Communities	15-16
Caring for our Environment	16-17
Financial Information	
Changes in spending	18
How does this compare to last year	18
Spending plans for 2012/13	18-19
Planning for future years	19-20
External Auditors Report	20
Workforce Information	
Workforce Plan	21
Pay Policy	21
Equality and Diversity	
Including:	
Single Equalities Scheme	21
Equality Information	21
Equality objectives for 2012/13	21
Governance Arrangements	
Including:	
Performance Framework	22-23
Performance Monitoring	23
Data Quality	23
Risk Management	24-25
Annual Governance Statement	25
Links to other key documents	26

Foreword

Welcome to Mid Devon District Council's Corporate Plan for 2012 to 2015, which sets out our key priorities and how we intend to deliver them.

The focus of the plan is on improving services, prioritising spending and setting out the actions and targets that must be achieved to deliver our strategic objectives. There are a number of challenges facing Mid Devon. As a council, we face the financial challenges that all local authorities are experiencing in the current economic climate. We will continue to work hard to find efficiencies and to find new and innovative ways of doing things while maintaining excellent public services.

We have put this plan together by looking at the vision for Mid Devon contained within the Mid Devon Sustainable Community Strategy and using this information along with the challenges faced by the District.

When drafting this Corporate Plan we identified our key objectives as being:

- Thriving Economy
- Better Homes
- Empowering our Communities
- Caring for our Environment
- Managing our Finances

We then went out to consultation so that you could tell us whether you agreed with them (which you did) and also to highlight which projects under each priority were most important to you. We have used your feedback when setting our actions/projects for the next three years.

This Plan also includes information on our Finances, Workforce, Equality and Diversity arrangements and Governance arrangements.

A summary of our key achievements and overall performance for the 2011/12 financial year will be published by the end of June 2012.

A profile of Mid Devon

Mid Devon is a rural district lying in the heart of Devon. The population of Mid Devon is currently around 76,100. There are three market towns: Tiverton, Cullompton and Crediton, with over half the population living in the scattered villages in the rural hinterland. Mid Devon has good transport links, with the M5, North Devon link road and main-line railway running through the District. However, transport in rural areas can be a problem for many families.

The population has been growing at a rate of 20% in the last 20 years and is expected to increase to over 89,700 by 2024. Much of this increase is due to inward migration from other parts of the UK. The largest increase is among those of retirement age. A significant proportion of young people move out of the area for education or work. The Black and Minority Ethnic population makes up about 2-5% of the population with a significant number of migrant workers, mostly from Eastern Europe.

The following information has been taken from the Mid Devon Sustainable Community Strategy for 2010 to 2015 and highlights the current situation within Mid Devon and the future challenges. View this document at <http://www.middevon.gov.uk/CHttpHandler.ashx?id=14300&p=0>.

The Economy

The Economy of Mid Devon is dominated by retail and manufacturing businesses. Although farming makes up only a small proportion of the economy as a whole, there are a higher proportion of people working in agriculture than in other Devon districts. Mid Devon has a large number of small businesses with fewer than 10 employees. The District's three market towns have been hit hard by the recent recession with a number of retail businesses going out of business leaving empty shop fronts detracting from the look and feel of the towns.

During the recent recession the unemployment rate increased to 2.5% of the working age population, however, unemployment still remains low compared to national figures. Jobs in Mid Devon tend to be poorly paid and low skilled. Average earnings are almost 20% lower than the national average - £20,100 compared to £25,400 nationally, and this gap is increasing. Over a third of the resident population commutes out of the District for work, often to better paid more highly skilled jobs. There are a high proportion of part-time and self-employed workers. There are also a growing number of older people living in the district who are dependent on benefits and pensions for their income.

Challenge: To increase the average earnings of the resident workforce by attracting higher-waged industries into the area and by improving the skills base through training and education. To develop alternative job opportunities for those affected by the recession and the decline in traditional jobs, such as in agriculture.

The Environment

Mid Devon is a beautiful area with a high quality natural environment. The District borders Dartmoor and Exmoor National Parks and the Blackdown Hills Area of Outstanding Natural Beauty (AONB). There are 13 internationally recognised Sites of Special Scientific Interest and over 200 country wildlife sites. The quality of the natural environment is matched by the richness of its cultural heritage with many listed buildings, Conservation Areas and Scheduled Monuments within the District. However, there are areas where the air quality is poor, specifically in the Exeter Road area of Crediton, Cullompton High Street and Station Road.

Challenge: With an increasing population and mounting pressures on the environment, the challenge that needs to be met is to maintain the high quality of the natural and built environments whilst meeting the economic and social needs of the residents and responding appropriately to the threat of climate change.

Housing

The high rate of inward migration from other parts of the country - where house prices are significantly higher than in Mid Devon - has led to house price inflation. House prices have increased by 263% since 1998, far outstripping local average wages. The average house price in December 2011 was £220,800, representing 10 times the average full-time wage. This situation is considerably worse in the rural areas of the District. There is also an increasingly aging population who requires support to live in their own homes and suitably adapted accommodation when they are unable to manage on their own.

Challenge: In the face of the steady rise in house prices and the continued demand for housing, Mid Devon will need to ensure that there is sufficient decent housing for those local residents and key workers who cannot afford to pay market prices. It will also need to provide the support that people need to remain in their homes as they get older.

Crime

Mid Devon is an area of low crime. The incidence of all major crime (theft, burglary, violent crime) is well below national averages. The rate of domestic burglary was 4.6 in 2006/7 compared to 10.6 nationally, while 60% of residents say they feel safe when outside after dark.

Challenge: Mid Devon is a low crime area. Nevertheless residents have concerns about crime and anti-social behaviour and these must be addressed. Policing will continue to focus on neighbourhood delivery and a firm commitment to making officers more visible and accessible to the communities they serve.

Education

Mid Devon schools generally perform well against national averages, but there are concerns about the aspirations of young people in certain areas. 63.8% of 15-year

old pupils achieve 5 GCSE or equivalent at grades A* - C in 2008 compared to 65.6% nationally. However the proportion of people of working age who lack any qualifications is higher than the Devon average.

Challenge: We need to increase opportunities for children and young people to thrive locally, so that more children keep positively engaged with their communities and eventually stay to live and work in the District. We need to provide for them good quality education and the leisure facilities and activities they hope for.

Access

In a rural district such as this, access to vital services can be a significant problem for some people, particularly those on low income. Some 62% of the District falls into the bottom quartile of deprivation for 'Access to Housing and Services'. Over half of rural parishes do not have a Post Office[®] and access to scheduled public transport is also a problem for many areas.

Challenge: To ensure that people have access to the services they need, particularly those on low incomes and those who are sick or disabled. People also need easy access to information about services at the right time and in the right place whether that is by telephone, website or face-to-face.

Health

The residents of Mid Devon are generally healthier than the rest of the population in the UK. Life expectancy is higher than the national average both for men and women and mortality rates for all major diseases are lower. The number of people reporting themselves unwell is considerably lower than the national average. However the growing proportion of over 75s will put increasing demands on health and social care services.

Challenge: Although the health of Mid Devon residents is generally good, the provision of high-quality health services is still seen to be essential for people's quality of life as well as adapting to the needs of an aging population. There must be a focus on reducing preventable diseases, for example by tackling obesity, smoking, alcohol and substance misuse, improving sexual health and improving mental health and well-being.

Providing Better Opportunities

Although Mid Devon generally rates very well in national statistics, small parts of Tiverton, Cullompton and Crediton do disproportionately badly for income, education, skills and training when compared to other areas nationally. As noted above, 62% of the District experiences rural access problems.

Equally, some people in Mid Devon, because of their condition or their circumstances are more vulnerable than the rest of the population. A variety of organisations support these individuals, families and neighbourhoods and in so

doing ensure they are able to access the opportunities they need to do well in life. Such organisations include education and training providers, health and social care agencies, employers, the Department for Work and Pensions and voluntary sector organisations.

Challenge: To provide the right level of support to vulnerable neighbourhoods and individuals to help them meet their potential. To continue to support voluntary sector organisations that provide vital services to the most vulnerable groups.

The Challenges facing Mid Devon

- Mid Devon has a growing population with an increasingly aging profile
- It is an area with low unemployment but also low average earnings and low skills levels. The recent recession has doubled the unemployment rate
- The economy of Mid Devon is not doing well with low productivity and low business growth compared to neighbouring districts
- Housing affordability remains a problem with high average house prices compared to wages. There is also a high level of poor housing stock
- Mid Devon is an area with low crime but there are persistent concerns about crime and anti-social behaviour
- There is a high level of health for the majority of the population but pockets of deprivation with some areas doing significantly worse than others
- Mid Devon has a high quality natural and built environment, but faces increasing pressure on natural resources and the spectre of climate change on the horizon

A Story of Place

Devon is predominantly a rural district with many small villages and scattered farms; some very isolated. The high landscape value of the rural areas makes them very attractive for people moving into the area. At the same time, high property prices relative to income and the lack of affordable housing options makes it difficult for families on low income and young people to stay living in their local villages. Rural areas face additional problems of poor public transport and declining rural services. Over the last two decades, there has been a sharp decrease in the number of village shops, rural Post Offices[®] and village schools, increasing the need to travel. This makes it particularly difficult for people on low incomes or with limited mobility, such

as the unemployed, the housebound, migrant workers and travellers. There are often very limited opportunities for employment in rural areas due to the decline in the agricultural sector, combined with the travel difficulties. This means the rural economy and management of the landscape is at risk.

Tiverton is the largest town in the District with a population of around 22,000. A historic market town with a tradition of textile manufacturing, it is well catered for with community facilities and local services including a small hospital and Further Education college. The main shopping area has a range of shops including national and independent retailers. Major employers include Mid Devon District Council, NHS Devon and Heathcoat's Factory. Tiverton is earmarked for further expansion in the Local Plan to 2026 with a proposed eastern extension. Historically there has been a large concentration of social housing in the town and there is legacy of poorer neighbourhoods.

Cullompton, with a population of 8,500, lies on the main transport corridor through Devon, with the M5 and mainline railway running close to the town. Its good transport links makes it attractive to commuters and the base for a number of distribution businesses. There has been considerable housing development over the last few years but without a corresponding improvement to infrastructure and community facilities. It has a historic centre with a number of notable buildings. The main shopping street has particularly been affected by the recent downturn in the economy.

Crediton (population 7,500) is a historic market town, the birthplace of St. Boniface, patron saint of Germany. Its main shopping street retains many of its independent retailers and a traditional feel. The A377, which links Exeter to parts of North Devon, runs through the town. Major infrastructure issues for the town include a relief road to reduce traffic congestion and the creation of a single site for the secondary school. The many small villages in the Crediton hinterland are amongst the most isolated in the District.

Outside the main towns Willand and Bampton are the largest settlements. Willand has expanded greatly in recent years because of its proximity to the motorway, but has few services. Bampton is a historic market town on the fringes of Exmoor with important links to tourism.

Summary of the results of the Corporate Plan Consultation

We conducted a public consultation exercise with residents, businesses, town and parish councils and voluntary and community groups in autumn 2011 to find out whether we were focusing on the right priorities and what the public felt should be our key projects going forward. A summary of the results is as follows as well as what we did as a result of the feedback:

Thriving Economy

We asked you to identify your top priorities for 'Thriving Economy'.

You said:

1. Work with local businesses to help them grow
2. Attract investment and businesses into the District
3. Act as a link between businesses and education to ensure that people are educated to secure employment
4. Improve our town centres

We did:

- We have based the key priorities in the Economic Development Strategy around your feedback and have developed a number of deliverable actions for these areas
- We have allocated funding to the priority of Economic Development in order to deliver against our key actions

What we will do:

- Review our longer term vision in relation to Economic Development once we have completed Local Economic Action Plans for Tiverton, Crediton, Cullompton and the rural parts of the District
- Review and update our Economic Development Strategy and Action Plan on an annual basis to make sure that it is still focusing on the right areas

Better Homes

We asked you to identify the top three priorities for 'Better Homes'.

You said:

1. Reduce the number of empty homes
2. Make sure that as many new homes as possible are affordable
3. Work with landlords to ensure that the standard of public sector housing is appropriate

We did:

- We used this feedback to set out our key tasks for the next year
- We have allocated a significant proportion of 'New Homes Bonus' to working with landlords on private sector housing

Empowering our Communities

We asked you to identify the top three priorities for 'Empowering our Communities'.

You said:

1. Provide support and activities for young people
2. Provide support for older people
3. Work with voluntary and community groups within the District and help them with advice and training

We did:

- Included specific projects within our Corporate Plan to develop strategies for young people and older people
- We reviewed the grants that we pay to community groups to ensure that they are focused on the areas that have been identified as being important to our community. The overall budget was increased, despite cuts to the Councils overall funding and set aside a "seed capital" fund so that organisations not currently receiving a grant can apply for funding.

Caring for our Environment

We asked you to identify the top three priorities for 'Caring for our Environment'.

You said:

1. Increase recycling (including a wider range of materials) and reduce the amount of waste going to landfill
2. Reduce energy usage and promote energy efficiency
3. Improve the cleanliness of our streets and highways

We did:

- We used this feedback to set out our key tasks for the next year

Consultation information

We regularly consult with our communities on issues that are of public interest in order to ensure that we are focusing our plans in the right area and improving our services.

To get involved or view feedback from consultations please go to <http://www.middevon.gov.uk/index.aspx?articleid=2285>.

To view our Community Engagement Strategy go to <http://www.middevon.gov.uk/CHttpHandler.ashx?id=15772&p=0>

Key Plans for 2012 to 2015

In this section we set out our key plans for the next three years. These are set out under the priorities listed on Page 3.

Thriving Economy

Long Term Vision

To create a prosperous economy, secure and well-paid jobs and a sustainable environment; this will make Mid Devon the destination of choice for successful businesses.

The aim of the Council's Economic Development Strategy is to "work with partners to maximise the economic prospects of the District, making it a better place to work, live and visit" – with:

- Good opportunities for high quality, well-paid employment
- Attractive town centres with a good retail mix
- Strong local businesses
- Good opportunities for start-up, business growth and business relocation
- Good business infrastructure (sites, transport network and broadband) and business-friendly policy framework – a good place to start up a business
- A well-trained workforce - opportunities to improve skills and training
- An attractive tourist destination to visit and stay

In order to meet our aims, the key priorities within the Economic Development Strategy are:

1. To increase inward investment into the district
2. To provide start up, relocation and expansion opportunities for business
3. To provide opportunities and support to new and existing businesses
4. Regenerate and improve our Market Towns
5. Promoting raised skill levels and educational attainment

To achieve our long term vision for this priority we plan to do the Following:

Action/Indicator	Lead Officer	Target Date
Develop an Inward Investment Strategy (IIS) for the District outlining how we will attract businesses in from outside the District	Head of Communities & Governance	30 June 2012
Develop a communication strategy for the marketing and promotion of the IIS	Head of Communities & Governance	30 June 2012

Action/Indicator	Lead Officer	Target Date
Set up a dedicated 'Business First' contact point for Businesses to access our services and so that we can provide a seamless service to businesses	Head of Communities & Governance	30 June 2012
Continue to attend Business Forum Mid Devon, Tiverton Traders Association, Cullompton Traders Association, Crediton Chamber of Trader and other Networking Groups to provide MDDC representation to listen to concerns and local issues and take action to address them where appropriate and possible	Head of Communities & Governance	Ongoing
Actively seek support and advice for businesses to fill the gap left by Business Link	Head of Communities & Governance	End May 2012
Hold a visioning and action planning session with stakeholders in Tiverton looking at the way forward and how they want the Town to look in 10 years plus time	Head of Communities & Governance	End May 2012
Use the outputs from these sessions to develop a Local Economic Action Plan (LEAP)	Head of Communities & Governance	End October 2012
Work with relevant parties to deliver the actions from the LEAP	Head of Communities & Governance	Ongoing
Hold a visioning and action planning session with stakeholders in Crediton looking at the way forward and how they want the Town to look in 10 years plus time	Head of Communities & Governance	End May 2012
Use the outputs from these sessions to develop a Local Economic Action Plan (LEAP)	Head of Communities & Governance	End October 2012
Work with relevant parties to deliver the actions from the LEAP	Head of Communities & Governance	Ongoing

Action/Indicator	Lead Officer	Target Date
Having already held a session in Cullompton, use the outputs from these sessions to develop a Local Economic Action Plan (LEAP)	Head of Communities & Governance	End September 2012
Work with relevant parties to deliver the actions from the LEAP	Head of Communities & Governance	Ongoing
Deliver the targets set out in the Pannier Market Action Plan	Head of Communities & Governance	As and when targets become due
Review and update the Economic Development Action Plan on an annual basis to incorporate any actions that have arisen from projects above	Head of Communities & Governance	February 2013 Cabinet meeting
Reduce the number of empty shop units in Tiverton	Head of Communities & Governance	Quarterly updates in performance and risk report
Reduce the number of empty shop units in Cullompton	Head of Communities & Governance	Quarterly updates in performance and risk report
Reduce the number of empty shop units in Crediton	Head of Communities & Governance	Quarterly updates in performance and risk report

Further information can be found on our Economic Development Strategy, Economic Development Action Plan and the Pannier Market Action Plan at <http://www.middevon.gov.uk/CHttpHandler.ashx?id=17651&p=0>.

Better Homes

Long term vision

To ensure that the housing needs of our residents are met through the provision of affordable homes and good quality housing in both the public and private sector.

This priority will be delivered through the Housing Strategy. This document will be reviewed and updated during this financial year to reflect changes under the Localism Act.

To achieve our long term vision for this priority we plan to do the following:

Action/Indicator	Lead Officer	Target Date
Update the Housing Strategy	Head of Housing & Property Services	31 December 2012
Work with partners to provide extra care schemes in Cullompton and Tiverton	Head of Housing & Property Services	By 31 March 2015

Action/Indicator	Lead Officer	Target Date
Adopt MDDC strategy to reduce overcrowding and under-occupation within our housing stock	Head of Housing & Property Services	By 31 December 2012 for implementation 2013 onwards;
Review MDDC parking and garage assets and identify redevelopment opportunities and delivery priorities	Head of Housing & Property Services	By end of 31 December 2012
Work with property owners and partners to bring into use 15 empty properties next year	Head of Environmental Services	Quarterly updates in performance and risk report
Provide 300 new affordable housing units by 2015 (100 per year)	Head of Housing & Property Services	Quarterly updates in performance and risk report
Provide 900 new houses per year (300 a year - mixture of 200 market and 100 affordable)	Head of Housing & Property Services	Quarterly updates in performance and risk report
Work with private sector landlords and land owners to provide 10 shared houses per year	Head of Environmental Services	Quarterly updates in performance and risk report
100% housing stock to meet Decent Homes Standard by 2015 (+5% per year between 2013 - 2015)	Head of Housing & Property Services	Quarterly updates in performance and risk report
Balance of planned v responsive repairs (target 70/30 for 2012/13)	Head of Housing & Property Services	Quarterly updates in performance and risk report
Average number of days for turning round void properties (target 18 for 2012/13)	Head of Housing & Property Services	Quarterly updates in performance and risk report
% of rent collected to date compared to overall rent due (target 100.5% for 2012/13)	Head of Housing & Property Services	Quarterly updates in performance and risk report
% of current tenant rent arrears (target of 1% for 2012/13)	Head of Housing & Property Services	Quarterly updates in performance and risk report
% of properties with a CP12 (gas certificate) (target 100% for 2012/13)	Head of Housing & Property Services	Quarterly updates in performance and risk report

Action/Indicator	Lead Officer	Target Date
% of emergency repairs completed on time (target 99.5% for 2012/13)	Head of Housing & Property Services	Quarterly updates in performance and risk report
% of urgent repairs completed on time (target 98.5% for 2012/13)	Head of Housing & Property Services	Quarterly updates in performance and risk report
% of routine repairs completed on time (98.5% for 2012/13)	Head of Housing & Property Services	Quarterly updates in performance and risk report
% of repairs completed at first visit (98.5% for 2012/13)	Head of Housing & Property Services	Quarterly updates in performance and risk report

Our current Community Housing Strategy can be found at <http://www.middevon.gov.uk/CHttpHandler.ashx?id=15761&p=0>.

Empowering our Communities

Long term vision

To work with our partners to maximise the potential of all our citizens by tackling social disadvantage and deprivation. To plan for the future in relation to older people and young people.

To achieve our long term vision for this priority we plan to do the following:

Action/Indicator	Lead Officer	Target Date
Work with Town and Parish Councils to deliver changes in the Localism Act	Head of Communities & Governance	Ongoing – timescales to be determined once we have more information on the Localism Act
Improve the most deprived areas of our District – key project for our Local Strategic Partnership (LSP) for 2012/13	Chief Executive	Ongoing – timescales to be agreed by the LSP working group. Regular updates to go to Scrutiny Committee
Work with partners to look at issues around rural isolation and access to services – key issue for our Local Strategic partnership for 2013/14	Chief Executive	Ongoing – timescales to be agreed by the LSP working group. Regular updates to go to Scrutiny Committee
The Scrutiny Committee to undertake a review in relation to services for older people	Head of Communities & Governance	By 31 st December 2012
The results of the Scrutiny Committee review are fed	Head of Communities & Governance	By 31 st December 2013

Action/Indicator	Lead Officer	Target Date
into a Strategy for older people		
The Scrutiny Committee undertake an ongoing review of the changes to Health Services under the Health and Wellbeing Bill until the effects of the legislation are determined but that they set a target date	Head of Communities & Governance	31 st December 2013
The Scrutiny Committee undertake a review in relation to services for young people	Head of Communities & Governance	By 31 st December 2013
The results of the Scrutiny Committee review are fed into a Strategy for young people		By 31 st December 2014

Caring for our Environment

Long Term Vision

To promote and protect our outstanding environment and beautiful countryside. We aim to increase the biodiversity of our landscapes as well as reduce the amount of landfill and increase recycling/composting. Helping international efforts to reduce the impact of human behaviour on the world's climate and achieve a reduction in the Council's carbon footprint are also important aspects of our work.

To achieve our long term vision for this priority we plan to do the following:

Action/Indicator	Lead Officer	Target Date
The recycling rate be increased to a minimum of 50%	Head of Environmental Services	By 31 March 2014 - Quarterly updates in performance and risk report
Mid Devon District Council reduce its carbon footprint standard in the five corporate buildings from current levels	Head of Housing & Property Services	By 31 December 2014
Delegated authority be given to the Head of Housing and Property Services and the Head of Communities and Governance to establish the existing baseline for the standard	Head of Housing & Property Services	By 31 December 2013
A Low Emission Strategy be adopted	Head of Environmental Services	By 31 September 2012

Each vehicle replaced within the Council's fleet will be of an improved standard of carbon emission.	Head of Environmental Services	Ongoing
An action plan for the inspection, maintenance and operation of open spaces be prepared	Head of Environmental Services	By 30 October 2012.

Managing our Resources

This key priority will be delivered through the Medium Term Financial Plan and Workforce Plan which are covered in the next sections of this Plan.

Financial Information

Mid Devon District Council plans to spend £57.2m (gross) in the 2012/13 financial year on providing services. £51.1m (£52.7m 2011/12) of this comes from income we receive from grants and fees and charges, which leaves a Council Tax requirement of £6.1m (£6.1m 2011/12).

Changes in spending

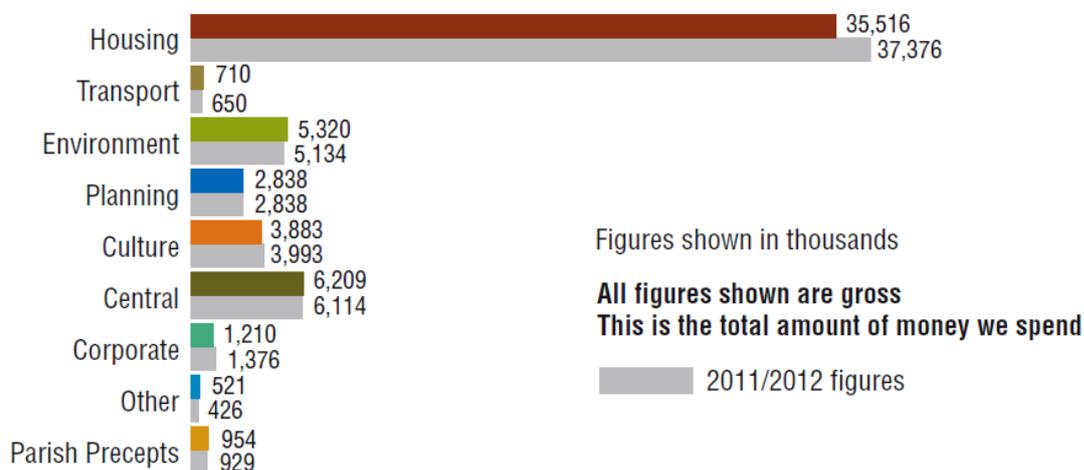
Continued pro-active financial management has resulted in the Council being able to balance its expenditure plans against a second year of significant cuts in Central Government Funding. Our overall spending has been reduced by £1.6m against the backdrop of reduced funding and the good news is that we have maintained our existing range of service provision and been able to freeze Council Tax for the second successive year which remains at a Band D equivalent of £182.15.

The decrease in this year's budget is due to:

Reductions in staff numbers and other cost headings, greater efficiencies in procurement arrangements and a significant change in the funding of the Housing Revenue Account.

How does this compare to last year?

The graph below shows how our gross spending plans for 2012/13 compare to 2011/12:



Spending Plans 2012/13

The information below shows how we are planning to spend the budget this year on local services. This includes money we collect for parish and town councils in the area for services they provide.

The chart overleaf illustrates our net spend in figures. Net figures differ from gross figures because the net budget is the amount we spend, less any income from feed, charges and certain grants.



Planning for future years

Mid Devon District Council has a Medium Term Financial Plan (MTFP) which plans the Council's finances for the next five years in order to support the delivery of the priorities laid out in the Corporate Plan. This includes assumptions made about all

potential changes in funding levels, new initiatives, unavoidable costs (such as pay increases, inflation, cost of utilities and service pressures as a result of new legislation) and proposed service savings.

Finally the MTFP considers and makes assumptions regarding future levels of Council Tax (including the potential growth in Tax base) and the likely level of future Central Government funding.

This year's MTFP will again be produced in uncertain and financially challenging times. The coalition Government has given us a provisional Grant settlement for 2012/13 (which proposes a cut of £655k or 13.6%), but no further steer on funding for the remaining two years of the Comprehensive Spending Review (CSR). We have assumed we will see further reductions of £500k in 2013/14 and 2014/15 and a similar reduction for 2015/16.

Therefore we have identified that we will need to reduce our revenue base budget by:

- £1.2m for 2012/13
- £1.9m for 2013/14 (cumulative figure so £700k for 2013/14)
- £2.6m for 2014/15 (cumulative figure so £700k for 2014/15)

You will find further information on the Medium Term Financial Plan at <http://www.middevon.gov.uk/CHttpHandler.ashx?id=17652&p=0> and the Annual Report & Accounts for 2010/11 at <http://www.middevon.gov.uk/CHttpHandler.ashx?id=16585&p=0>.

External Auditor's Report

The External Auditor's report for 2010/11 gave the Council a clean bill of health on its Annual Report and Accounts and concluded that the Council has proper arrangements in place to secure value for money.

You will find further information on the External Auditor's report at <http://www.middevon.gov.uk/CHttpHandler.ashx?id=16595&p=0>.

Workforce

Workforce Plan

The Mid Devon District Council Workforce Plan is the key tool in the Council's management of its human resource and it includes comprehensive information on the present workforce and on the workforce we believe we need to have in the future and also an indication of what we will do to deal with the gap between those two.

This document links with the priorities set out in the Corporate Plan as well as the Medium Term Financial Plan.

Pay Policy

Under the Localism Act, all Local Authorities are now required to publish a Pay Policy by the end of March each year which must include the level and elements of remuneration of each chief officer.

To view the Pay Policy for 31 March 2012 go to <http://www.middevon.gov.uk/CHttpHandler.ashx?id=17526&p=0>.

Equality and Diversity

Single Equalities Scheme

Mid Devon District Council has a Single Equality Scheme which sets out how we are working to implement the equality duties that are set out in the Equality Act 2010.

As an organisation, we are committed to developing high quality services delivered in a fair and equitable way so that they meet the needs of all our residents, particularly the most vulnerable. We also want to promote good relations between different groups within the community. We value the positive contribution that all our residents bring to the District and want to work with individuals and groups to continue to improve our services and to promote equality.

Local Authorities have specific duties under the Act to publish Equality information by 31 January each year and at least one Equality objective (included within our Single Equalities Scheme) by the 6 April each year. To view the Equality information please go to <http://www.middevon.gov.uk/CHttpHandler.ashx?id=17218&p=0>.

To view the Single Equalities Scheme including our Equality Objectives for 2012/13 go to <http://www.middevon.gov.uk/CHttpHandler.ashx?id=17629&p=0>.

Governance Arrangements

Performance Framework

We have a comprehensive performance management framework that supports the effective monitoring and management of performance. The main elements are summarised below:

The Vision for Mid Devon is in the Sustainable Community Strategy for 2010-2015. *We want Mid Devon to be:*

A District with vibrant and prosperous towns and sustainable rural communities, where the needs of all residents are met.

Our vision brings together the views of local people and local organisations. It has five aims

- Meeting Housing Needs
- Building the Local Economy
- Supporting Stronger, Healthier and Safer Communities
- Improving Access to Local Services
- Protecting the Environment

For more detail on the Sustainable Community Strategy please go to <http://www.middevon.gov.uk/CHttpHandler.ashx?id=14300&p=0>.

The Council's **strategic priorities** support the themes of the Vision for Mid Devon and they are reviewed every three years. These can be found on Page 3.

Under each of the strategic priorities are a number of **actions/projects** and these are reviewed annually to ensure that they are still relevant and continue to support the strategic priorities. They also set out the priorities and actions for the Council in the forthcoming year.

Each service produces a **Service Business Plan**, which identifies its key priorities for the forthcoming year. They focus on outcomes and ensure that work is targeted and meaningful.

Each member of staff has an **annual appraisal** where they review performance against targets and set objectives for the forthcoming year. These objectives feed into their service plan and are also grouped under the Council's strategic objectives.

Action	Lead Officer	Target Date
Review and update our Performance Management Policy to ensure that it meets current working practices	Head of Communities & Governance	Present to June 2012 Cabinet
Produce performance management guidance for	Head of Communities & Governance	Present to June 2012 Cabinet

Action	Lead Officer	Target Date
both officers and Councillors		
Produce a diagram outlining what information goes where and when	Head of Communities & Governance	Present to June 2012 Cabinet

Performance Monitoring

The Council sets Performance Indicators each year based on the strategic priorities and actions/projects within the Corporate Plan as well as having local indicators which are specific to each service area.

Communicating and assessing performance across the Council is done in a variety of ways. We have a performance management system to help focus on managing performance as well as reporting on it.

Performance against the Corporate Plan performance indicators are reviewed each quarter by Cabinet, Audit Committee, Scrutiny Committee and our three Policy Development Groups. This ensures that where performance is slipping that appropriate action can be taken to rectify the situation.

A summary of our key achievements and overall performance for the 2011/12 financial year will be published by the 30 June 2012.

Data Quality

Data Quality is key to Mid Devon District Council and is recognised to be fundamental to improving service delivery. Our Data Quality Policy covers the Council's commitment to improving the quality and use of information to inform strategic planning and decision-making.

All factual data available on the Council's website and publications pass through a strict checking process to ensure accuracy, including a check on contact details and quoted statistics. All our local data is subject to rigorous audit standards so that our performance is both transparent and comparable to other local authorities. The data quality assurance process now includes committee reports. These are checked by officers to ensure that performance data, statistics and financial information are robust and backed up by evidence before reports are published.

Action	Lead Officer	Target Date
Review and update our Data Quality Policy to ensure that it meets current working practices	Head of Communities & Governance	End August 2012 to go to Audit Committee in September 2012

The Data Quality Policy and Action Plan can be found at <http://www.middevon.gov.uk/CHttpHandler.ashx?id=16359&p=0>.

Managing Risk

Risk is the threat that an event or action will adversely affect an organisation's ability to achieve its objectives and to successfully execute its strategies. Risk Management is the process by which risks are identified, evaluated and controlled.

We are committed to the effective management of risk at every level so that we can:

- Safeguard and protect public money to ensure that our services deliver value for money
- Mitigate the risks to the delivery of our medium and long term goals for the community
- Identify and mitigate any risks that could potentially affect the Health, Safety and wellbeing of the Mid Devon community, our customers and our staff
- Safeguard and protect the Council's assets, reputation and staff
- Enhance and protect the local environment
- Improve the way we deliver our services
- Promote a risk aware culture in order to avoid unnecessary liabilities and costs, but to encourage the taking of calculated risks in pursuit of opportunities that benefit the Organisation.

We have an established Risk Management Strategy which can be found at <http://www.middevon.gov.uk/CHttpHandler.ashx?id=16357&p=0>. The Audit Committee approve the Risk Management Strategy on an annual basis, receive quarterly update reports on the corporate risk register and provide independent assurance of the Council's Risk Management arrangements. Quarterly performance and key business risk reports are presented to the Cabinet, Audit Committee, Scrutiny Committee and our three Policy Development Groups.

Action	Lead Officer	Target Date
Regularly review the Corporate Risk Register to ensure that all risks are being adequately controlled and that new and emerging risks are included	Head of Communities & Governance	Quarterly as part of the Performance & Risk Report
Review the risk registers completed by Service areas as part of their business planning process and incorporate these into the Corporate Risk Register	Head of Communities & Governance	End April 2012
Continue to report the Key Business Risks i.e. those scoring a 15 or greater (as well as those that score a 5 on impact irrespective of their overall score) will be reported to the Cabinet, Audit Committee, Scrutiny Committee and Policy	Head of Communities & Governance	Quarterly as part of the Performance & Risk Report

Action	Lead Officer	Target Date
Development Groups		
Work with the Health & Safety Officer to ensure that all Health & Safety risks are incorporated within the Corporate Risk Register	Head of Communities & Governance	Ongoing
Ensure that all project risks are incorporated within the Corporate Risk Register	Head of Communities & Governance	As and when a project is undertaken
Ensure that all partnership risks are incorporated within the Corporate Risk Register	Head of Communities & Governance	As and when partnership working undertaken
Where requested, facilitate risk workshops with service areas and for corporate projects	Head of Communities & Governance	As and when requested
Continue to provide risk awareness training for officers and members to embed risk management within the Council	Head of Communities & Governance	Schedule a number of sessions during the financial year
Review the Risk Management Strategy for the 2013/14 financial year before the end of March 2013	Head of Communities & Governance	Present to Audit Committee at their March 2013 meeting

Annual Governance Statement

Each year the Council is required to produce an Annual Governance Statement which gives an opinion on the adequacy of its arrangements in relation to the systems and processes and culture and values, by which the authority is directed and controlled and its activities through which it accounts to, engages with and leads the community.

Any areas where it is felt that arrangements require strengthening are included in an action plan and this is monitored throughout the year by the Audit Committee.

To view the current Annual Governance Statement go to <http://www.middevon.gov.uk/CHttpHandler.ashx?id=16587&p=0>.

Links to other key documents

Sustainable Community Strategy

<http://www.middevon.gov.uk/CHttpHandler.ashx?id=14300&p=0>

Corporate Plan Consultation Results

<http://www.middevon.gov.uk/index.aspx?articleid=7753>

Community Engagement Strategy

<http://www.middevon.gov.uk/CHttpHandler.ashx?id=15772&p=0>

Economic Development Strategy & Action Plan

(not yet published – will be available shortly)

Pannier Market Action Plan

<http://www.middevon.gov.uk/CHttpHandler.ashx?id=17651&p=0>

Community Housing Strategy

<http://www.middevon.gov.uk/CHttpHandler.ashx?id=15761&p=0>

Medium Term Financial Plan

<http://www.middevon.gov.uk/CHttpHandler.ashx?id=17652&p=0>

Annual Report and Accounts for the 2010/11 financial year

<http://www.middevon.gov.uk/CHttpHandler.ashx?id=16585&p=0>

External Auditor's Report for the 2010/11 financial year

<http://www.middevon.gov.uk/CHttpHandler.ashx?id=16595&p=0>

Pay Policy

<http://www.middevon.gov.uk/CHttpHandler.ashx?id=17526&p=0>

Single Equality Scheme including equality actions for 2012/13

<http://www.middevon.gov.uk/CHttpHandler.ashx?id=17629&p=0>

Equality information

<http://www.middevon.gov.uk/CHttpHandler.ashx?id=17218&p=0>

Data Quality Policy

<http://www.middevon.gov.uk/CHttpHandler.ashx?id=16359&p=0>

Risk Management Strategy

<http://www.middevon.gov.uk/CHttpHandler.ashx?id=16357&p=0>

Annual Governance Statement & Action Plan

<http://www.middevon.gov.uk/CHttpHandler.ashx?id=16587&p=0>