

13 November 2024

Quarterly Performance Report, Autumn 2024

Report of the Director of Performance and Partnerships

Please note that the following recommendations are subject to consideration and determination by the Cabinet (and confirmation under the provisions of the Council's Constitution) before taking effect.

1) Recommendations

It is recommended that Cabinet:

- a) Note the updated performance work including the strategic plan indicators, and progress on corporate and directorate improvement plan priorities for 2024-25.
- b) A Performance Board for the Council drawing together finance, governance, workforce and risks should be established.

2) Introduction

On 13 December 2023 (Min 433 refers) Cabinet agreed the development of a new Corporate Performance Framework which had been informed by the outcomes of the Members' Day held on 28 November 2023. This report describes the development and introduction of that Framework.

The new Corporate Performance Framework will help the Council to know whether it is providing value for money to residents and businesses. The benefits will be:

- The ability to benchmark the Council's performance against other similar areas, comparator local authorities and the Office for Local Government's (Oflog) metrics.
- The making available of information to enable the economy, efficiency and effectiveness of services to be assessed.
- The capability to identify weaknesses and areas for improvement.
- Support and complement the management of risks.
- Support for joint working with partners and taking shared responsibility for outcomes.

This report is the first quarterly performance report and includes the following elements:

- An update of the strategic plan indicators aligning to the "Best Place" Strategic Plan 2021 – 2025, as introduced in the annual Corporate Performance Report presented to Cabinet in July 2024. This is summarised in section 3 of this report and included in full in appendix 1.
- An update on progress on the six corporate plan priorities for 2024-25. This is summarised in section 4 of this report.
- An update on progress on the individual directorate improvement plan priorities for 2024-25. This is summarised in section 5 of this report and appendix 2 of this report.

Updates to corporate and directorate improvement plan priorities are in narrative form, but also include, where relevant and available, performance indicators to monitor progress more specifically.

Under the new reporting arrangements this is the first quarterly performance report to Cabinet which will sit alongside an annual report usually in May of each year. As the first quarterly performance report this is a starting rather than an end point, and further work is needed to develop and refine measures, data sources, and wider intelligence, which reflects Devon County Council's 'evidence-informed' operating principle and is in keeping with our focus on improving and learning within our Corporate Plan 24/25. We continue to learn from other local authorities in their approaches to performance.

The quarterly reports include commentary against each of the Strategic Plan, Corporate Plan and Directorate improvement priorities giving insights on areas of improvement and identifying areas of weakness.

As the first report of this type, the focus is on establishing an initial baseline, identifying relevant leads and contacts for priority areas which can refine collection and performance reporting processes going forwards, as reflected in the recommendations for this report.

The new Performance and Partnerships Directorate was established in June 2024 by bringing existing staff together to pool skills and expertise, including those in relation to performance management, data and intelligence. The directorate is responsible for the coordination of the new Performance Framework which has drawn on best practice from across local government tailored to fit the Council's needs and reflects the Council's Operating Principles which were approved by Cabinet in March 2024. It will provide the insight and evidence to inform a new Strategic Plan after the May 2025 local County Council election. The directorate will also support the development of a local interactive dashboard later in 2025 to reflect the strategic plan, as well as supporting corporate and directorate priorities, identifying and refining available indicators and including breakdowns by equality characteristics where available.

3) Strategic Plan indicators

This section covers the strategic plan indicators introduced in the July 2024 corporate performance report.

The actual performance and benchmark information against these headline indicators is set out in appendix 1, which corresponds to the six priorities in the "Best Place" Strategic Plan 2021-25. These include indicators for each priority showing generally good performance (marked as 'Monitor' under indicator type) and indicators which have been identified as areas for improvement (marked as 'Improvement' under indicator type).

As further performance targets are developed with Directors and senior responsible officers, they will also be added in quarterly and annual reports.

Development of "Sustainable and Stronger Council" indicators

An additional set of indicators is currently in development relating to the "Sustainable and Stronger Council" theme, with the intent of including measures relating to workforce and finance. The Performance & Partnerships directorate are currently working with the People & Culture and Finance & Public Value directorates to define a relevant set of measures.

Indicators with new data

The data used in this report is available in the public domain. The indicator summary (appendix 1) includes a comparison of Devon with the South West, our near neighbour group of similar local authorities across the country, and England.

The indicators are updated at different times of year, and a summary of performance for indicators that have been updated since the last report in July 2024:

- **CO2 emissions - Land use/land use change/forestry in kilotonnes:** Devon's land use sector remains a net carbon sink, but progress towards reducing emissions is slowing, Devon remains the best nationally, the South West as a whole remains better than the national average also.
- **Permanent Exclusions from State-Funded Secondary School (%):** Devon's permanent exclusion rate has increased, and is above the South West, comparator group and national average. The most recent data indicates an upward trend.
- **Unemployment rate (%):** Devon's unemployment rate is relatively low, which represents an improvement compared to previous years and remains below both the South West, comparator group and national averages.
- **Persons Walking or Cycling at Least Once a Month (%):** The data shows that a relatively high percentage of people in Devon engage in walking or cycling, with the trend remaining stable and improving, with it above the regional and national average, also improving faster than the nearest neighbour peer group.
- **Persons Killed or Seriously Injured in Road Collisions (Rate per 10,000 Population):** The rate of serious road collisions in Devon remains lower than the national average but higher than the South West average. The rate has reduced and is now the lowest it has been in three years for Devon, ranking among the lowest rates among the nearest neighbour peer group.
- **% Of Household Waste Sent to Landfill:** Devon is performing well in terms of sending less waste to landfill compared to both regional and national levels, this figure is now the lowest it has ever been.

Strategic Plan priority summary

The latest summary on progress against strategic plan priorities reflecting these updates is provided below:

1. **Respond to the Climate Emergency:** A higher percentage of household waste in Devon is reused, recycled or composted, with a lower percentage sent to landfill, although differences exist at a district level. Mortality attributable to air pollution is also significantly below the national average and the lowest in our near neighbour group. Greenhouse gas emissions are above the regional and national averages, although CO2 emissions from Devon's land-use sector continues to be a vital carbon sink, with Devon having the best figures nationally. However, Fuel poverty rates have increased significantly over recent years and are particularly high in rural areas with higher levels of deprivation.

2. **Be ambitious for children and young people:** Devon has a lower rate of looked after children per head of population (61/10,000) than the national average and is similar to near neighbour authority averages. The prevalence of overweight pupils in year six is one of the lowest in the country. Educational attainment levels are broadly similar to the national average and are in line with near neighbour group averages. However, Devon has a higher proportion of young people not in education, employment and training which has risen in recent years and is particularly high for care experienced young people. The proportion of care leavers in suitable accommodation is also significantly below the regional and national averages and compares poorly to near neighbour authorities. Permanent exclusions from state-funded secondary school (0.36%) are also significantly above the regional (0.25%), near neighbour peer group (0.24%) and national (0.22%) averages.
3. **Support sustainable economic recovery:** The unemployment rate in Devon is significantly below regional and national averages and is amongst the lowest in our near neighbour group. The rate of apprenticeships is also above the national average with particularly high levels in East Devon and Exeter. Devon also compares favourably in terms of persons employed in skilled trade occupations, and additions to housing stock. However, the rate of births of new enterprises is significantly below the national average. Average full-time salaries are also significantly below regional and national averages and the lowest in our near neighbour group, having dropped in real terms (inflation-adjusted) over recent years. The proportion of workforce in knowledge intensive services is also significantly below regional and national averages highlighting potential skills gaps across Devon, which has an impact on salaries and graduate retention levels.
4. **Tackle poverty and inequality:** The gap in life expectancy between the most and least deprived communities for Devon is below those seen regionally and nationally and is the best in our near neighbour group. The proportion of the working age population with no qualifications is also significantly below regional and national averages and amongst the best in our near neighbour group. However, excess mortality rates for adults with severe mental illness are significantly above the national average, highlighting inequalities for this cohort. The proportion of adults meeting the recommended '5 a day' for fruit and vegetable intake is above regional and national averages, demonstrating positive health behaviours in some areas. Devon is also below the national average for levels of child poverty, although rates are slightly above our the South West and our near neighbour group. Devon also experiences higher levels of homelessness, which are above national and regional averages, and amongst the worst in our nearest neighbour group with hotspots in Exeter and North Devon.
5. **Improve health and wellbeing:** Devon has a particularly high level of physically active adults, which is the best in our near neighbour group. Mortality rates from preventable causes of death are also significantly below regional, near neighbour group and national averages, and have dropped in recent years. The rate of care home admissions in Devon is below the national average but slightly above the South West and near neighbour group averages. Mental health outcomes in Devon are typically poorer in Devon. The rate of admissions to hospital for self-harm are significantly above the national and near neighbour group averages and are

particularly high in Exeter and Torridge. The suicide rate is also above South West, nearest neighbour group and national averages, and has increased in recent years. Hospital admissions for violence, including sexual violence, are a growing issue in some parts of Devon, but remain below regional and national averages. The effectiveness of reablement services (measured as the proportion of older people still at home 91 days after discharge from hospital into reablement services) is also below South West and national average, and is the lowest in our nearest neighbour group having dropped in recent years.

- 6. Help communities be safe, connected and resilient:** The rate of reported domestic violence incidents is below South West, near neighbour group and national averages. The proportion of persons walking or cycling for any purpose at least once a month is also above the national average. The percentage of local bus journeys taken by elderly and disabled passengers also highlights good access and usage compared to national and regional averages. However, Devon has a higher proportion of non-principal A roads where further maintenance should be considered compared to the national average. The number of persons killed or seriously injured per 10,000 population in road collisions is above the South West average but below the national average, this indicator will be further developed to include adjustments for traffic volumes (as higher volumes can increase rates) with further benchmarking reflecting these differences. Additionally, a lower rate of persons aged 85+ involved in safeguarding enquiries relative to regional, comparator group and national averages is seen, and is replicated in other age groups. However, this may indicate lower levels of reporting rather than just reflecting lower underlying levels of harm.

4) Update on corporate plan priorities

This section provides an update on the Council's Corporate Plan priorities for 2024/25, based on evidence from across Service Areas. Progress in each priority area is summarised below:

- 1. Secure better outcomes for our children through working with key partners:** Progress has been made, with impacts starting to be seen across accommodation, training and employment for our young people and the numbers of children in care reducing from 906 in September 2023 to 843 in September 2024. The Council is working with housing leads within District Councils and a Joint Protocol has been agreed to ensure a consistent interpretation of policy across Devon and has been developed through engagement between housing leads and social care officers. Sufficiency and placements remains an ongoing challenge and working with District Councils, Registered Social Landlords and Supported Accommodation providers is a key priority to improve provision, step down options and places for our more complex children. Engagement with health, police and probationary services continues, and our panels have been reshaped with partners to place our young people in the best settings. One staying close property has opened in Exmouth, through repurposing a council owned building, a lease agreement with Exeter City Council is bringing forward one property in Exeter and a further repurposed building in Honiton will open in the New Year. Work with Exeter College is supporting training and employment opportunities for our young people through a PACE programme – Positive About

Care Experience, where employers are put through a programme to understand the needs of our young people. This is working alongside the development of a Talent Bank where we are matching aspirations for our young people with employment and training opportunities. The Council is currently employing seven care leaver apprentices and has identified further opportunities. Young People have told us that they have seen an improvement in the Local Offer and have specifically welcomed the exemption from council tax and help with driving lessons.

2. **Develop an investment plan for our road network:** Delivery of a safe and well-maintained highway network relies on good evidence and sound engineering judgement. The Code of Practice 'Well-managed highways infrastructure', provides guidance for authorities to consider when developing their approach in accordance with local needs, priorities and affordability. Governed by this, Devon have produced and published a suite of documents: [Highway Asset Management Policy and Strategy - Roads and transport \(devon.gov.uk\)](#) that includes an over-arching strategic approach to funding and investment. [The Highway Infrastructure Asset Management Plan](#) is a vital component of this framework, describing the asset management tools and processes that the Council uses to plan, operate and monitor the ongoing management and maintenance of its key assets. The Asset Management Team are working alongside WDM Limited (a provider specialising in road condition monitoring and assessing road maintenance needs) to understand and develop the collection of condition data that best represents Devon's road network. The use of the data will then enable the development and use of a Life Cycle model that will allow scenarios against different funding levels to be established. This model will allow for a clear evidence base to lobby for additional funding.
3. **Embed the corporate performance framework and a culture of continuous improvement:** In July 2024 the Cabinet agreed a new Corporate Performance Framework to help the Council to ensure it is providing value for money to residents and businesses. The benefits are the ability to benchmark the Council's performance against other similar areas, the capability to identify weaknesses and areas for improvement, supporting and complementing to the management of risks, and supporting joint working with partners and taking shared responsibility for outcomes. The first quarterly performance report has been produced in this report and appendices that updates Members on progress against the Council's Strategic Plan and Corporate Plan Priorities. Including is also an update on the identified Directorate improvement priorities to provide Members with an assessment of the Council's performance.
4. **Delivering our change and improvement programme including modernising processes through digital solutions:** In March 2024 Cabinet approved the Council's [Change Programme Priorities.pdf](#) A cohort of c60 staff have been brought together from across the organisation to work collaboratively to drive the change agenda based on these priorities and develop implementation plans. Dedicated

focus sessions have taken place over the last six months working with the Council's wider leadership team.

Alongside this work the use of digital tools to modernise the way we work have been trialled and embedded – including digital dictation in meetings. In SEND an updated version of the 'Saturn' digital system has been launched to expedite the assessment process, improve data security and enable better information to be provided to parents and carers. The replacement of the Council's financial system and the agreement to replacement systems for Eclipse (Children's Services) and Care First (IASC) represent a significant step change in modernising the Council.

5. Working together with citizens in 2024/25 – focus on highways and transport:

The directorate is developing a communication and engagement strategy to give consistency of approach and set direction for specific action plans to improve engagement with citizens. The strategy will draw together the strategic priorities of responding to the climate emergency, support sustainable economic recovery and help communities to be safe, resilient, and connected, in the context of explaining to communities the reasoning behind key policy and funding decisions, providing accurate and accessible information on services and work programmes, listening to concerns and gathering feedback, and working together to find solutions.

Public Consultation on the new Local Transport Plan is starting in Autumn 2024 to guide strategic transport priorities through to 2040.

- 6. Building relationships with partners to facilitate improved and targeted community services:** A new Partnership Governance Framework was approved by the Governance Working Group on 5 August 2024 to improve the effectiveness of relationships with key stakeholders. The Council has continued to build on existing partnerships and relationships with the Voluntary, Community and Social Enterprise (VCSE) sector including Cabinet approval of the VCSE assembly agreement and subsequent work on areas of mutual interest and opportunity. Specific work with VCSE partners has included the launch of the sixth Household Support Fund to Devon Residents in October and the development of arrangement for family hubs to launch in April 2025. Targeted work to focus on the most vulnerable individual, families and communities include the formation of the Devon Drug and Alcohol Strategic Partnership, the formation of a multi-agency alliance in Exeter (STaR) focused on supporting the health of rough sleepers, and projects and the allocation of additional funding in relation to oral health, food insecurity, the household support fund, and resettlement and sanctuary schemes. The Council has engaged with partners to develop a number of regeneration plans for eight of our market and coastal towns. This includes a particular focus and action plan for Ilfracombe.

5) Update on directorate improvement plan priorities

This section provides a progress update on Directorate Improvement Plan priorities for 2024/25, based on Service responses. Each Directorate has set out in appendix 2 an update on the progress being made against their agreed set of improvement areas. This is work in progress in many cases, and an assessment of the impact from these priorities still needs to be tested including how services are performing compared to peers and against any directorate targets that have been set. This is the first time that the Council has set out

key improvement areas and shaping this into a helpful and timely tool to assess organisational performance, mitigations and further management action required is being considered by the Director of Performance and Partnerships. Establishing a Performance Board for the Council drawing together finance, governance, workforce and risks is being recommended to aid this.

6) Conclusion and Next Steps

This first quarterly report provides an update on strategic plan priorities and provides a comparison with the South West and our neighbours. It highlights areas where our performance is falling behind peers and includes some refinements to measures. The report provides an update on progress to meet the Council's Corporate Plan priorities for 2024/25 and Directorate improvement priorities. It sets out the impacts being achieved by and each Directorate's improvement focus for the next quarter. As the first quarterly performance report it should be noted that indicators and reporting processes will be refined.

7) Strategic Plan

The document is the first in a series of regular quarterly reports monitoring performance against our Strategic Plan 2021 – 2025 commitments.

8) Financial Considerations

The agreement and publication of the Corporate Performance Framework does not have any direct financial implications at this stage. Although it is envisaged that bringing together arrangements will result in efficiencies being identified that will contribute to the financial savings required by the Council.

9) Legal Considerations

All local authorities have a duty to make arrangements to secure continuous improvement in the way in which their functions are exercised, having regard to a combination of economy, efficiency and effectiveness. This report sets out how those arrangements will be strengthened to improve the way that duty is discharged.

10) Environmental Impact Considerations (Including Climate Change, Sustainability and Socio-economic)

There are no direct environmental related issues arising from the recommendation in this report.

11) Equality Considerations

The Performance Framework provides an opportunity to improve our understanding of outcomes in relation to equality, diversity and inclusion across protected characteristic and socio-economic groups, and target action to eliminate discrimination, advance equality (reduce inequalities) and foster good relations in line with our Public Sector Equality Duties.

12) Risk Management Considerations

The Council's new Corporate Performance Framework directly supports and complement risk management.

13) Conclusions

This report sets out the direction of travel for performance management. It is part of a suite of documents setting out the arrangements that will improve corporate grip, control and delivery in our drive for continuous improvement.

Keri Denton

Director of Performance and Partnerships

Electoral Divisions: All

Cabinet Member for Policy, Corporate and Asset Management: Councillor James McInnes

Local Government Act 1972: List of background papers

Nil

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Appendix 1: Strategic Indicator Summary, Autumn 2024

Domain	Indicator	Period	Indicator Type	Devon	Comparator Group (LA)	South West	England
1. Respond to the Climate Emergency	1.1 Percentage of household waste sent for reuse, recycling or composting (%)	2022/23	Monitor	54.0	46.3	48.0	41.3
	1.2 Mortality Attributed To Particulate Air Pollution (%)	2022	Monitor	2.9	4.8	4.3	5.7
	1.3 CO2 emissions - Land use/land use change/forestry in kilotonnes *	2022	Monitor	-611.30	-95.60	-64.00	-7.80
	1.4 Greenhouse Gas Emissions Per Capita (tCO2e)	2022	Improvement	6.6	6.9	5.6	5.7
	1.5 % of households in fuel poverty	2022	Improvement	14.0	13.2	13.2	12.5
	1.6 % of household waste sent to landfill *	2022/23	Improvement	3.57	4.06	4.21	5.15
2. Be ambitious for children and young people	2.1 Looked after children per 10,000 children aged under 18	2022/23	Monitor	61.0	68.0	63.0	71.0
	2.2 Prevalence Of Overweight (Including Obesity) Year Six, aged 10/11 (%)	2022/23	Monitor	30.3	33.8	32.9	36.6
	2.3 Education - average attainment 8 score	2022/23	Monitor	45.7	45.4	47.2	46.5
	2.4 NEETS 16 to 18 year olds not in education, employment or training (%)	2022/23	Improvement	6.4	5.0	5.8	5.2
	2.5 Care Leavers aged 19 to 21 in suitable accommodation (%)	2022/23	Improvement	73.0	89.0	89.0	89.0
	2.6 Permanent exclusions from state-funded secondary school (%) *	2022/23	Improvement	0.36	0.24	0.25	0.22
3. Support sustainable economic recovery	Unemployment rate (%)	2024 Q2	Monitor	1.8	2.7	2.5	4.8
	3.2 Apprenticeship achievement rate per 100,000 population	2022/23	Monitor	623	609	546	458
	3.3 % of the population employed in skilled trade occupations	2021	Monitor	14.02	12.65	13.13	10.59
	3.4 Net Additional Dwellings per 1,000 existing stock	2022/23	Monitor	9	8	8	8
	3.5 Births of new enterprises (rate per 10,000)	2022	Improvement	47.2	49.1	49.5	66.3
	3.6 Average Full-Time Salary (£) - trend CPI adjusted	2023	Improvement	£31,706	£34,211	£34,000	£35,100
	3.7 Employees in Knowledge Intensive Business Services - KIBS (%)	2022	Improvement	13.5	15.2	17.8	21.5
4. Tackle poverty and inequality	4.1 Gap in Life Expectancy most to least deprived (years)	2018-20	Monitor	6.2	7.0	7.2	9.7
	4.2 Working age population with no qualifications (%)	2021	Monitor	15.9	17.3	16.2	16.7
	4.3 % of adults meeting the recommended '5 a day' recommendation	2022/23	Monitor	40.7	35.5	36.6	31.7
	4.4 Excess under 75 mortality rate: adults with severe mental illness (rate/100k)	2020-22	Improvement	446.0	464.5	656.5	385.9
	4.2 Relative Child Poverty (%)	2022/23	Improvement	17.6	16.6	17.3	19.8
	4.6 Homelessness: number of households owed a duty under HRA (rate per 1,000)	2023	Improvement	13.0	9.7	11.2	12.4
5. Improve health and wellbeing	5.1 Physically active adults (%)	2022/23	Monitor	74.3	69.9	71.7	67.1
	5.2 Mortality rate from preventable causes (rate per 100,000)	2020-22	Monitor	121.2	140.2	139.7	171.4
	5.3 Care Home Admissions (rate per 100,000)	2022/23	Monitor	511.5	519.0	495.2	560.8
	5.4 Hospital admissions for violence (including sexual violence) per 100,000 people	2022/23	Monitor	18.0	20.8	22.1	31.3
	5.5 Self-Harm Admission Rate (rate per 100,000)	2022/23	Improvement	149.7	141.7	177.8	126.3
	5.6 Suicide (rate per 100,000)	2021-23	Improvement	13.7	12.4	12.3	10.9
	5.7 Reablement Service Effectiveness (%)	2022/23	Improvement	72.7	83.2	81.9	83.0
6. Help communities be safe, connected and resilient	6.1 Domestic abuse reporting rate per 1,000 population over 16	2022/23	Monitor	23.0	25.6	24.7	31.7
	6.2 Persons walking or cycling for any purpose at least once a month (%) *	2023	Monitor	83.6	80.6	82.3	78.5
	6.3 % Of local bus journeys taken by elderly/disabled concessionary passengers	2022/23	Monitor	30.0	30.0	25.0	27.0
	6.4 Non-principal A roads where maintenance should be considered (%)	2022/23	Improvement	12.0	6.0	6.0	5.0
	6.5 Persons Killed or Seriously Injured in Road Collisions (rate/10,000 population) *	2023	Improvement	3.9	4.7	3.4	4.7
	6.6 Persons aged 85+ involved in safeguarding enquiries ber 100,000 population	2023/24	Improvement	653	1601	2075	2799

Notes: Indicators marked with a * have been updated with new data since the last report. **RAG Rating:** Green = significantly better than national average, red = significantly worse than national average. yellow = no significant difference to national average. **Comparator group** is NHS England Near Neighbour group of 15 similar upper tier local authorities to Devon. **Indicator Types:** *Improvement* measures benchmark poorly or are worsening, *Monitor* measures show better benchmarking or improvements.

Appendix 2: Summary of progress against directorate improvement plan priorities, Autumn 2024

Directorate	What we said	What we did
Children and Young People's Futures	Improve social work practice, develop the scrutiny of the quality assurance framework and exit childrens social care out of intervention	Continuation of the Quality Performance Review meetings and on-going Quality Assurance Review regime. Across 2024, Diagnostic reviews conducted by the Sector Led Improvement Partner provides independent feedback on improvements following deep dives into critical areas of the service. Strengthened Quality Framework and commitment and training around Restorative Practice and Relational Practice. On-going Monitoring Visits which have indicated improvements in key areas of practice.
	Improve the sufficiency of placements and ensure that the right children access the right service at the right time	In addition to sufficiency work captured under 'A Place Called Home' (see separate entry) - Embed reshape of Early Help Services. Continue to reduce referrals into social care through EH intervention (Mar- Aug 2023) 3,217 reduced to 2,578 (Mar- Aug 2024) continue to bring down re-referrals. Number of families working with Family Intervention Team is at 908 in August 2024 compared with 455 in August 2023. Family Hub model is expected to deliver further impacts on early support for families.
	Improve outcomes for children in care and care experienced young people through positive progress against our Corporate Parenting priorities	Local Offer provides a wide range of financial and practical support for care leavers. Progress continues to be monitored against the recommendations and suggestions of Mark Riddell. Key areas of on-going challenge are around supported accommodation and move on for those ready to be independent. New panels representing districts and DCC alongside a Joint Housing protocol set out a clear decision-making process to deliver the best outcomes for Care Leavers.
	Continue to develop and improve the local authority and its partners transformation and approach to SEND	The SEND Transformation Programme is overseen by an independently chaired board. There are 7 workstreams each with a senior responsible officer that feed into the board. Of the seven strands 4 have amber/red ratings with mitigation in place. (SEND strategy/ Statutory SEND processes/ Sufficiency / Multi- agency pathway). The SEND strategy has now been published. There are 58 new places in resource bases available and further work is being progressed around special schools. SEND independent providers round table event was held in October. Neuro diversity strategy is planned for delivery in the next quarter.
	Reduce the numbers of permanent and fixed term exclusions, persistent and severe absence rates and	Permanent exclusions in state funded schools in 24/25 up to the start of May is 117 (0.12% of the cohort). In the same period there were 4041

	<p>work directly with schools and education colleagues to continue to improve, attendance and inclusive practice for all children</p>	<p>suspensions (4.16% of the cohort). In 22/23 – Devon’s absence rate fell to 7.7% compared to 8.3% in the previous academic year. Additional local data shows that at May 2024 this had fallen further to 7.4%. Persistent absence rates in 2022/23 were 21.1% compared to 21.2% nationally. Local data up to May 2024 shows a decrease to 18.8%. In 2022/23 in Devon the number of Free school Meal children persistently absent was 40.4% compared to 36.5% nationally. Severally absent rates in 22/23 showed that 2.8% of Devon children missed 50% or more of their sessions compared to 2% nationally. Whilst the direction of travel is in the right direction, the Education Strategy will include plans to address exclusions and absence rates as well as attendance and children missing education.</p>
	<p>Sustainability: Ensure all services deliver the best value for money and keep children safe from harm</p>	<p>Value for money is monitored through the Budget Sustainability meetings. CYPF are working with Finance colleagues to meet delivery against the budget set at the start of the financial year of £228 million. On-going monitoring is delivered through surgeries with budget holders and through the Budget sustainability meetings.</p>
	<p>Sustainability: Work with the DfE to meet the requirements of the DfE Safety Valve</p>	<p>A new Safety Valve agreement with the Department for Education (DfE) for £95 million ties the Council into an arrangement until 2031/32. The Authority submitted the second progress update to the DfE on 28th August 2024 detailing an anticipated shortfall as well as the progress being made on delivering the transformation plan. Confirmation has been received that the second payment tranche was agreed to be paid on 30th September 2024.</p>
	<p>Sustainability: Develop the effectiveness of the Place called Home Board to ensure sufficiency and quality for all placements for children in our care and to provide assurance of quality and value for money across, foster care, residential, and in-house provision arrangements</p>	<p>A Place called Home is a key area of drive. Rigorous oversight is delivering additional accommodation through our childrens homes coming online and ‘Staying Close’ that focuses on Care leavers. Staying close will deliver 23 supported spaces by February 2025 (too early to identify the saving) and repurposing of properties will create 24 bedspaces. This will significantly reduce the number of current unregistered placements.</p>
	<p>Sustainability: Develop and promote the conditions for a positive, healthy and sustainable permanent workforce. Increasing the recruitment and retention of high-quality staff, including newly qualified social workers thereby reducing the authority's reliance on agency staff</p>	<p>Conversion of temporary to permanent project has resulted in 13 agency social workers becoming permanent. Turn-over has reduced from 20.8% to 12.66% in the last year, caseloads have reduced to 16 children per social worker. A 2 year ASYE programme has been launched with 26 Newly qualified social workers starting in September 2024. This will continue to reduce the future number of Agency workers. Preparation for the Agency gap to be introduced by 2025 is underway with a staggered approach to</p>

		conversion from Agency status to permanence with a target of 40% by the end of March 2024.
	Change programme: Improve integration of service so that no child is left behind	Work continues to integrate working across the whole service and with partners such as health and districts to ensure that we deliver child/ young person- centred outcomes.
	Technology: Work with new technologies to make sure that services are accessible to all families	Development of the Joint Adult and Childrens systems replacement will deliver better outcomes for children and families and will deliver improved high-quality information. The implementation has shifted to the right due to other priorities across the Council (contract due to be signed April/May 2025).
Climate Change, Environment and Transport	Citizen engagement: Work with DALC to strengthen relationships with Parish and Town Councils	Achieved through regular meetings, joint webinars, and improved newsletters.
	Citizen engagement: Improve proactive communication with residents and communities about programmes of work and schemes	Reviews of ongoing and planned communications for 2024/25 supported by Devon Assurance Partnership and Active Devon. Use of DfT ring-fenced funding to improve citizen engagement and efficiency for highway schemes
	Citizen engagement: Work with key stakeholders through our Bus Forum to deliver BSIP schemes and wider strategy around public transport	DevonBus Vision updated in June 2024, and being delivered via partnerships with local authorities and bus operators.
	Supporting Public Transport Recovery: Delivering the updated Bus Service Improvement Plan that is aligned to the Council's response to Government consultation on the National Bus Strategy on the National Bus Strategy	Delivery and monitoring via the DevonBus Enhanced Partnership (strategic group), Devon BUS Form (user and stakeholder group) and Bus Punctuality Group.
	Reduce people being killed or seriously injured on our roads: Work with Vision Zero South West partners to develop pilot schemes to increase activity around Safer Roads and Safer Road Use (behaviours)	Various initiatives progressed through Vision Zero South West (VZSW) partnership including enforcement and behaviour change. Devon pilot schemes including walkability, cycling collision hotspot signing and safety training for young people.
	Reduce people being killed or seriously injured on our roads: Directorate review of Corporate Policies in context of collision data evidence	Liaison with Hampshire County Council to review and commence updates to highways design guidance.
	Reduce people being killed or seriously injured on our roads: Gain Cabinet approval for A361 Safer Roads Fund corridor improvement scheme - pilot for AI cameras on seatbelt / mobile phone use	Stakeholder consultation to inform designs for A361 Safer Roads Fund scheme commencing in Autumn. Trial of AI cameras in July/August detected 1799 potential offences, with business case now in development.

	Reduce people being killed or seriously injured on our roads: Identify collision cluster locations / high harm routes to influence future maintenance priority process	Clusters identified on A&B Road network and investigated annually. Potential improvement schemes identified for 2025/26 Casualty Reduce part of Local Transport Plan Capital Programme.
	Condition of Rural Roads: Produce a Highway Investment Strategy that aims to halt the continued decline of rural roads	The Highway Infrastructure Asset Management Plan introduced in 2022, is currently being expanded to include an Investment Strategy that will consider various funding scenarios.
	Condition of Rural Roads: Reduce the backlog of drainage issues	A Cyclical Performance Improvement Team (PIT) focused on continuous improvements is established, with a heavy focus on drainage assets, with additional funding for drainage repairs and patching.
Finance and Public Value	Improve procurement, commissioning, and contract management by creation of a Commissioning Board	Board established in May 2024, with cross organisational network meeting fortnightly to collaborate, share good practice and focus on forward planning.
	Go live of our new finance system and support change across the authority to self service	Go live date set for November 2024 with a progress tracker and plans to track performance and usage post-launch.
	Partnership working with Directorates to create a sustainable 5-year medium term financial plan	Work with directorates underway to create sustainable financial plan, focused on clear assumptions and effective resource use. Indicators in development.
Integrated Adult Care Services	Improve practice quality and productivity: Safeguarding Governance Group improvement programme	Safeguarding arrangements centralised into a single hub to ensure more consistent triage and practice.
	Improve practice quality and productivity: Practice Quality Assurance Group improvement programme	Practice Quality Review (PQR) is now re-established and embedded but numbers are still below target, although an upward trend in recorded supervision meetings means we are now nearing 85% target
	Improve practice quality and productivity: Productivity improvement e.g. via Care Management System replacement	A Learning and Managing Effective Workflow programme has been established to improve care management productivity and reduce waiting times with early signs of improvement.
	Improve services in response to feedback from their users: Joint work with Public Health on prevention, early intervention, information/advice/signposting	Joint Public Health and Adult Social Care paper presented to HAC Scrutiny 23/9/24. Evaluation of high impact preventative interventions also completed, and audits of information, advice and technology underway
	Improve services in response to feedback from their users: Co-produce front door arrangements	Operating model shifted from 3 to 2-tier arrangement to minimise hand-offs. Planned technology improvements include a replacement care management system (now tendered for) and greater use of AI.

	Improve services in response to feedback from their users: Address carer isolation via greater access to breaks	Retendering of contract for the assessment of and support to carers underway, which will include concentrating resources on the priorities of our Caring Well in Devon Strategy.
	Maintain financial and market sustainability: Delivery of 2024-25 savings plan	Whilst £20.42mn of annual £29.41mn saving plan target achieved at month 9, an increase in care home placements we are forecasting £1.02mn overspend with an additional £4.35mn risk Potential of extending existing savings strategies and bringing forward new ones being investigated.
	Maintain financial and market sustainability: Strategic development of Medium Term Financial Strategy	MTFP focuses on managing both demand and cost of care services. Due to pressures in 18-64 age groups, focus is on promoting their independence through solutions such as housing with support
	Maintain financial and market sustainability: Address sufficiency gaps in market e.g. care homes that meet complex needs	We have significantly improved capacity in the personal care market, including through international recruitment; we are now focussed on developing specialist solutions such as for the increasing number of people we support with dementia.
Legal and Democratic Services	Complete root to branch governance review and embed good governance across the Council	Review being driven by Governance Working Group including more robust sign-off processes, clearer decision recording and reviewing financial regulations.
	Continue the work of the Equality Commission and action the equality action plan	Work underway with a full progress report due to be presented to the CIRS Scrutiny Committee on 28 November 2024.
	Champion the Think Local protocol and support management and induction training to embed good practice	Promoted to officers and members with dedicated communications, including DCC Manager days in Autumn 2024. A Member Induction Programme reflecting good practice is currently in development.
	Ensure that legal services are shaped to the business needs and delivering value for money and a financially sustainable structure	Underway, with implementation planned as part of the wider directorate restructure.
Performance and Partnerships	Support the delivery of improvement and performance for the Authority through setting up a performance function providing insight, intelligence and benchmarking	Corporate Performance Framework endorsed and adopted, with quarterly reporting arrangements established.
	Develop a Partnership framework and approach for the Council to improve the effectiveness of relationships with key stakeholders, establishing a Combined County Authority for Devon working with Torbay and a Team Devon Joint Committee	A new Partnership Governance Framework has also been established with implementation work to involve the creation of a Corporate Partnership Register.

	<p>Improve the careers and employment outcomes for young people including care experienced through re-designing the Council's careers and employment service with a focus on places with high levels of youth unemployment and those not in education, employment or training</p>	<p>Workstreams established in new directorate with support including advice services, the talent bank, a tailored education and training offer, apprenticeship programmes and work experience.</p>
	<p>Working in partnership with business and other stakeholders influence and respond to new policies, funding opportunities and priorities set by the next Government to improve economic prosperity, skills levels, housing and productivity across our communities</p>	<p>Includes recent work through the Heart of the South West Growth Hub, the Devon Food Partnership, the Future Farming Resilience programme (for which Devon has the best engagement in the country).</p>
People and Culture	<p>Focusing on the delivery of the Voice and Learning elements of the People Strategy</p>	<p>Voice: Delivery of the 2024 People Survey, with response rate rising from 32% to 51%, and the establishment of multidirectional feedback processes. Learning: Exploration of culture models such as "Insights" and "Lencioni" and sharing these with a wider group across the organisation through Manager's Learning Events, alongside a review of mandatory training and development of a corporate Learning Strategy to roll out in 2025.</p>
	<p>Enabling increased workforce agility</p>	<p>Work includes creation of cross-organisational 'job families' and a supporting framework for greater agility, with an options paper currently in preparation.</p>
	<p>Creating a financially sustainable workforce structure</p>	<p>Work includes the directorate's support to reshaping and restructuring of leadership, which currently involves six directorates.</p>
Public Health and Communities	<p>Best Value: Delivery of best value in the recommissioning of the sexual and reproductive health and domestic abuse services</p>	<p>Recommissioning of sexual and reproductive health, and Domestic Violence Services used appropriate benchmarking data and wider insight/evidence. New integrated provided announced for Domestic Abuse Service.</p>
	<p>Evidence Informed: Ensure decisions are evidence informed, focusing on prevention and early intervention within key areas including, corporate parenting, ageing well and keeping communities safe</p>	<p>Evidence-based recommendations and tool to support decision making developed for healthy ageing (Annual Public Health Report), the Corporate Parenting Programme, health impacts of the local transport plan and the Devon Preventing Serious Violence strategy.</p>
	<p>Targeted work: Focus work on the most vulnerable individuals, families and communities within Devon to help tackle inequalities</p>	<p>Targeted work focusing on inequalities in 2024/25 has included the formation of the Devon Drug and Alcohol Strategic Partnership, the STaR alliance supporting rough sleeper health, and work on oral health, food insecurity, the household support fund, and resettlement and sanctuary schemes.</p>
Transformation and Business Services	<p>Organisational Resilience: Ensuring the Council are resilient where an event or incident occurs in relation to workforce agility and infrastructure</p>	<p>New corporate definition of 'organisational resilience' created and applied to current operating model, defining a shared understanding of scope and supporting indicator sets.</p>

	<p>Organisational Resilience: Embedding a systems, culture and processes which ensure we have effective business continuity plans in place</p>	<p>Redefinition of business continuity system (principles agreed and initial programme approved), corporate testing using Cyber attack scenario), and pathway and plan alignment and development.</p>
	<p>Change Programme: Evidence cross-organisational improvement through the Change Programme Priorities</p>	<p>See priority 4 above (delivering our change and improvement programme including modernising processes through digital solutions) in section 4 above (Update on corporate plan priorities)</p>
	<p>Organisational Resilience: Review the Council's property assets aligned to the Council's agreed Property Strategy to meet capital receipt targets and repurpose assets to improve services and reduce costs</p>	<p>Work continuing, with phase 3 starting through the newly formed Property Committee in October 2024.</p>
	<p>Technology: Implementing a 'front door' portal for DCC services</p>	<p>Implementation continues with research, initial engagement, benchmarking, and technical feasibility stages complete, and design options under review.</p>
	<p>Technology: Implementing an effective 'portal' for complaints</p>	<p>The discovery phase is underway, including user research with elected members and services and technical options currently under review.</p>
	<p>Technology: Rapid deployment of digital dictation across support services to increase productivity and reduce resource requirement</p>	<p>Work continues and is linked to the AI cross organisational working group trail of available technology which is due to be evaluated later in 2024.</p>