

Quarterly Performance Report, Winter 2024-25

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) Recommendation

That the Cabinet / Committee be asked to:

- (a) Note the updated performance work including the strategic plan indicators, and progress on corporate and directorate improvement plan priorities for 2024-25.

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.

Following the introduction of the report in November 2024, this report is the second 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.

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.

The Ministry of Housing, Communities and Local Government (MHCLG) will be making changes in relation to the way that it measures the performance of local government, with a focus on the Government's key missions, objectives and outcomes, as part reforming local audit of the state of local government finances. On 16 December 2024, the Minister for Local Government announced that having conducted a review, he had taken the decision to close the Office for Local Government and that there will be a small function within MHCLG that will measure local government.

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.

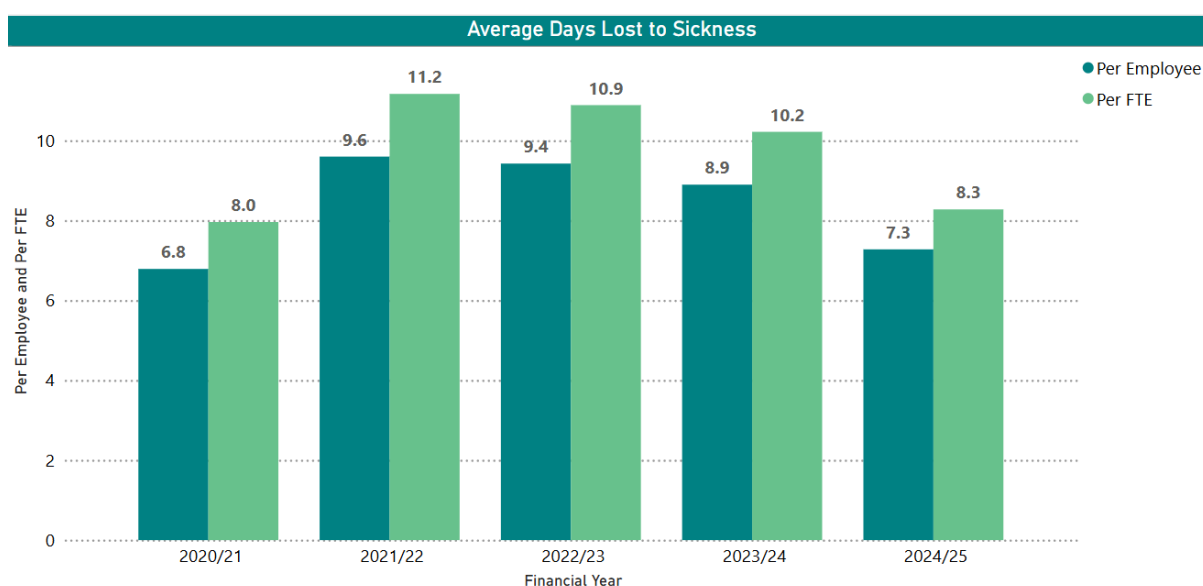
Workforce Indicators Deep Dive

An additional set of indicators is in development relating to the “Sustainable and Stronger Council” theme, with a focus on measures relating to workforce and finance. This section provides a deep dive into workforce measures, providing the latest local information and benchmarking information. It should be noted that benchmarking information is reliant on nationally published data which may be a year or more in arrears and therefore may not capture recent changes. The next quarterly report will introduce and provide a deep dive into financial measures, which are still in development. The three workforce indicators are summarised below, and have been added to the indicator summary in appendix 1.

Indicator 1: Sickness absence

One of the measures that we use to monitor sickness absence levels across the workforce, is the average number of working days lost per employee. This is calculated by taking the total number of working days lost due to sickness in a year and dividing this by the number of employees within an organisation.

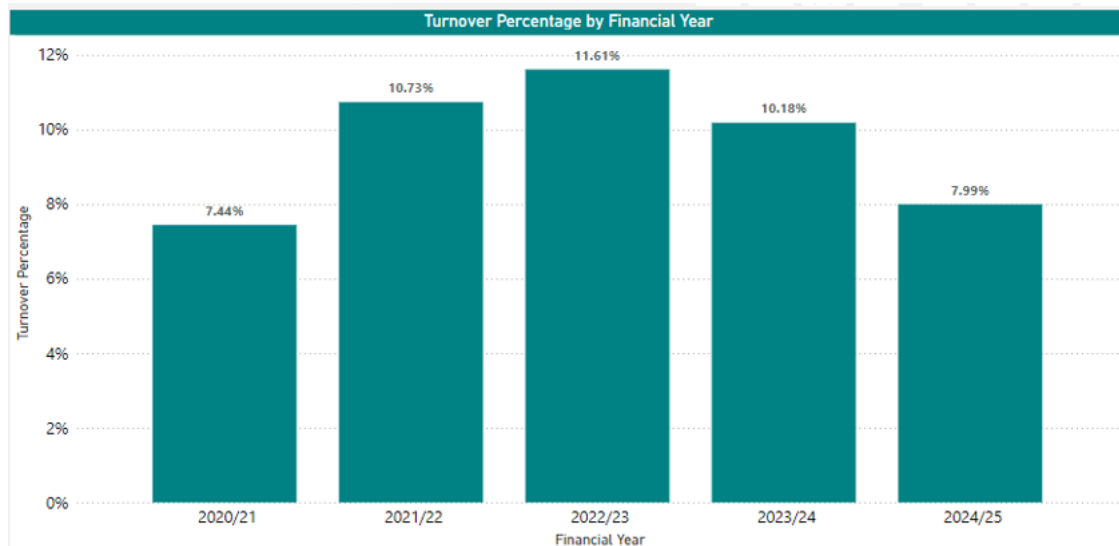
Our current number of working days lost per employee is 8.9 days for 2023/24 financial year (10.2 per full-time employee (FTE)). This has been calculated excluding school-based employees. For context the below diagram demonstrates the working days lost per employee from 2020/21 onwards. This reveals that there was an increase in sickness absence for 2021/22 year due to the pandemic, since then we have an improving situation. The improvement of sickness absence rates continues to be a focus area within the People and Culture directorate.



The Local Government Association (LGA) publish benchmarking information on this topic too, which helps provide the regional and national context. The LGA publish the number of lost working days per FTE and not per employee, which generates a higher figure due to DCC having a large number of part time workers. Our data for this period was an average of 11 days per full time equivalent (rounded up from our 10.9 shown in the above graph). The national average was 9.9 days, South West average was 7.4 days.

Indicator 2: Employee Turnover

A high level of employee turnover can impact negatively on an organisation's performance. By understanding why staff leave us, we can focus on initiatives to reduce turnover and increase retention. DCC's current turnover rate for the last financial year 2023/24 was 10.18%. This has been calculated excluding all school-based employees. The below table demonstrates that DCC shows an improving situation since the pandemic.



Across all industries, the CIPD have published data on turnover and their latest information is for January 2022-December 2023 and quotes – *“The average turnover – or churn – for UK workers is 34 %. This splits into 27.4% who move to a new employer and 6.6% who are not working one year later (year 2), which could be due to study, retirement or long-term sickness for example. Most employees (two thirds) remain in the same organisation from year to the next”*.

The LGA also publish benchmarking information on this topic, which helps provide a national picture for Local Authority employees. The information they gather includes employees working in schools in non-teaching roles, hence the turnover rate DCC reported is higher than the one shown in the table above which excludes schools. The last LGA data published was for 2022/23 and DCC's turnover was reported at 18.0%, the national average was 13.6% and South West was 14.7%. DCC's data excluding schools was 11.6%.

Indicator 3: Gender Pay Gap

We are committed to promoting a workplace of equality and pay transparency. Our results for the 2023/24 financial year highlight that males earn 8.6% more than females. The gender pay gap has narrowed over recent years in Devon, from 13.0% in 2018/19, reflecting the national picture. This data has been calculated excluding all schools-based employees. The Council's gap is mainly caused by a high percentage of women in lower-graded posts rather than a high percentage of males in higher-graded posts. To reduce the gap, there needs to be a balance in the gender ratios through the grades.

Both nationally and in the Council, the gender pay gap is higher for all employees than it is for full-time employees. This is because women fill more part-time jobs, which in comparison with full-time jobs have lower hourly median pay. Annual Survey of Hours and Earnings (ASHE) data shows that in 2024 approximately 85% of male employees were in full-time jobs, compared with approximately 61% of female employees nationally. In the Council, 67% of females work full-time, compared with 89% of male employees.

Council and national statistics show that the gap increases significantly for people over 40. It is widely speculated that this is partially due to more women taking career breaks and working part-time to facilitate caring responsibilities. Perimenopause and menopause typically occur between the ages of 45 and 55 which also impacts female staff. A high proportion (74%) of the Council's workforce is over the age of 40.

Benchmarking information from the LGA excludes employees working in schools. The national rate is 4.0% and the South West rate is 3.5%.

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 November 2024:

- **2.1 Looked after children per 10,000 children aged under 18 (2023/24):** There were 59.0 looked after children per 10,000 under 18s in Devon, which is significantly below comparator group (64.1), South West (63.0), and England (78.0) rates.
- **2.2 Prevalence of excess weight in year six (2023/24):** Just under a third of pupils aged 10 to 11 years in Devon (31.6%) were recorded as being overweight or obese in the National Child Measurement Survey. This is below comparator group (33.8%), South West (32.8%), and England (35.8%) averages.
- **2.3 Education – average attainment 8 score (2023/24):** The average attainment 8 score for secondary school pupils in Devon (43.3) is below comparator group (45.0), South West (46.0), and England (46.1) levels.
- **2.4 16-to-18 year olds not in education, employment and training (2023/24):** The proportion of young people not in education, employment and training, including those with an unknown status in Devon (5.4%), is similar to the South

West (5.5%) and England (5.4%) rates, and significantly below the comparator group rate (6.5%).

- **2.5 Care leavers aged 19 to 21 in suitable accommodation (2023/24):** A lower proportion of care leavers in Devon (78.0%) are in suitable accommodation (safe, secure and stable accommodation meeting needs), which is below comparator group (87.6%), South West (90.0%), and England (87.0%) averages.
- **3.2 Apprenticeship achievement rate per 100,000 population (2023/24):** The achievement rate for apprenticeships in Devon at 638 per 100,000 population is above South West (582) and England (492) rates, and is similar to the comparator group average (646).
- **3.4 Net additional dwellings per 1,000 existing stock (2023/24):** Devon has a greater net increase in dwelling stock in the latest year (10.1 per 1,000 existing stock), than comparator group (9.4), South West (7.8), and England (8.6) rates.
- **3.6 Average full-time salary (2024):** The average full-time salary in Devon (£33,949) remains significantly below comparator group (£36,316), South West (£36,112), and England (£37,617) levels.
- **3.7 Employees in Knowledge Intensive Business Services (2023):** Devon has a lower proportion of employees in knowledge intensive businesses (13.5%) compared to comparator group (15.5%), South West (17.9%) and England (21.9%) averages.
- **5.2 Mortality rate from preventable causes (2021-23):** The age-standardised mortality rate for under 75s from causes considered preventable in Devon (124.2 per 100,000 population) is significantly below comparator group (139.4), South West (139.1), and England (163.7) rates.
- **5.3 Care home admissions (2023/24):** Devon has a significantly lower rate of care home admissions (513.4 per 100,000 for over 65s) compared to comparator group (569.4), South West (600.6), and England (566.0) levels.
- **5.7 Reablement service effectiveness (2023/24):** reablement service effectiveness (measured as the proportion of older people still at home 91 days after discharge from hospital into reablement services) in Devon (74.1%) is below comparator group (81.8%), South West (79.6%), and England (79.6%) rates
- **6.3 Percentage of bus journeys taken by elderly/disabled concessionary passengers (2023/24):** Devon has a higher proportion (30.0%) of local bus journeys taken by those eligible for concessions due to age and disability compared to comparator group (28.2%), South West (22.0%), and England (17.0%) averages.
- **6.4 Non-principal A roads where maintenance should be considered (2023/24):** Devon has a higher proportion of non-principal A Roads where maintenance should be considered (10.0%) compared to comparator group (5.8%), South West (7.0%), and England (7.0%) levels.

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 (59/10,000) 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 slightly below comparator group, South West and England levels. Devon has a similar proportion of young people not in education, employment and training (NEET) to the South West and England, and is lower than the near neighbour average, although it should be noted that rates are 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 comparator group 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, comparator group and national averages, and have dropped in recent years. The rate of care home admissions in Devon is below comparator group, South West and national 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 amongst the lowest in our comparator 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.
7. **Sustainable and Stronger Council:** The rate of sickness absence for local authority staff in Devon was above comparator group, South West and national averages in 2022/23, although more recent local data suggests this has fallen. Devon also experiences higher local authority staff turnover compared to comparator group, South West and national averages, however it should be noted that this figure includes school employees, which when excluded are significantly lower (dropping from 18.0% to 11.6%). The latest gender pay gap for local authority staff highlights that males earn 8.6% more than females, which is influenced by higher proportions of females in lower grade and part-time roles. Financial measures are still in development.

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 continues this quarter with the number of children in care remaining relatively stable at 853 as of the 17 December 2024. Of these, 277 are placed outside of Devon, although 60% of these are within our direct neighbouring Authorities. 82 are in residential care. Relationships with the provider market are positive resulting in a steady increase in offers for children and some opportunities being developed to increase sufficiency in the residual and 16+ sectors. Paucity of foster cares both internal and external in the private market remains a concern, but providers are working well with commissioning to find solutions and drive recruitment. The number of unregistered settings has reached an all-time low at six with an expectation of further reductions if plans are realised in the new year. The number of referrals has remained steady (452 for November 2024), although there is evidence that these are decreasing. Only 1% show an outcome of no further actions. 49% of care experienced young people are not in education, employment or training. This has become a key priority for the Corporate Parenting Board. The number of care experienced young people in suitable accommodation has improved dramatically to 89% in December.
- 2. Develop an investment plan for our road network:** The service has commissioned its highway software provider to develop a system based on highway surveys and deterioration profiles. This system will model and update the value of the maintenance backlog and future funding needs based on annual highway surveys. Once complete, this information will be considered alongside other benchmarking information to update the Highway Infrastructure Asset Management Plan.
- 3. Embed the corporate performance framework and a culture of continuous improvement:** At its meeting on 13th November 2024 the Cabinet considered the report of the Director of Performance and Partnerships which presented the quarterly performance report for Autumn 2024 that provided updates on: the "Best Place" strategic plan indicators; progress on the six corporate plan priorities for 2024-25; and progress on the individual directorate improvement plan priorities for 2024-25. Cabinet resolved: (1) that the updated performance work including the strategic plan indicators, and progress on corporate and directorate improvement plan priorities for 2024-25 be noted; and (2) that a Performance Board for the Council drawing together finance, governance, workforce and risks be established.
- 4. Delivering our change and improvement programme including modernising processes through digital solutions:** Change groups were stood down in October to reprioritise effort into special educational needs (SEND) and other corporate priorities. Areas of work explored by the change groups have been

instigated and now form part of business as usual for different directorates. The evaluation of two Microsoft AI tools (Copilot 365 and Teams Premium) is now complete. The pilot involved participation of 294 staff. 78% of Copilot 365 users found the tools either mostly or fully exceeded their expectation assisting with tasks. The pilot demonstrated significant time savings. For example, Copilot 365 saved an average of 2 hours 45 minutes per week on summarising content. The tools also significantly improved accessibility, supporting employees. The intent is to move to a second stage pilot in 2025. Key technology projects have continued to progress, driving new ways of working. Within SEND, new features were released for the SATURN system built for the Statutory Team and the Customer Service Centre, helping to improve a key customer satisfaction measure from 2 / 5 to 3 / 5. Work has also begun on using existing systems to improve grip and control relating to SEND provision management. The replacement of the Council's financial system and the agreement to replacement systems for children's social care (Eclipse) and adult social care (Care First) represent a significant step change in modernising the Council.

5. **Working together with citizens in 2024/25 – focus on highways and transport:** The service is developing solutions to provide up-to-date and accurate information on maintenance activities carried out by our term maintenance contractor. The Directorate has formed a good working relationship with Devon Association of Local Councils (DALC) and is providing their members with information on key highway management and maintenance activities. Public consultation on Local Transport Plan 4, setting out the joint strategic transport vision and objectives for Devon and Torbay, concluded at the end of November 2024. The consultation was hosted predominantly online, with hard copies available at all of Devon's libraries, resulting in over 1,000 responses. A report is being prepared for consideration by Cabinet in March 2025.
6. **Building relationships with partners to facilitate improved and targeted community services:** Cabinet have agreed a new joint Civic Agreement with Devon Association of Local Councils in January. The distribution of the sixth Household Support Fund continues across Devon through a strong partnership with District Councils and voluntary and community sector partners. During the Christmas holidays over 23,000 children eligible for free school meals, have been supported with supermarket vouchers. November saw the start of the Ilfracombe Poverty Truth Commission, the first of its kind in the South West. This partners local community 'commissioners' impacted by poverty, with civic commissioners who will learn from each other and seek to develop better local responses and services

5) Update on directorate improvement plan priorities

This section provides a progress update on directorate improvement plan priorities for 2024/25, based on responses from each service. 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 second 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 performance framework and report develops, 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.

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, Winter 2024-25

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 *	2023/24	Monitor	59.0	64.1	63.0	78.0
	2.2 Prevalence Of Overweight (Including Obesity) Year Six, aged 10/11 (%) *	2023/24	Monitor	31.6	33.8	32.8	35.8
	2.3 Education - average attainment 8 score *	2023/24	Monitor	43.3	45.0	46.0	46.1
	2.4 NEETS 16 to 18 year olds not in education, employment or training (%) *	2023/24	Improvement	5.4	6.5	5.5	5.4
	2.5 Care Leavers aged 19 to 21 in suitable accommodation (%) *	2023/24	Improvement	78.0	87.6	90.0	87.0
	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	3.1 Unemployment rate (%)	2024 Q2	Monitor	1.8	2.7	2.5	4.8
	3.2 Apprenticeship achievement rate per 100,000 population *	2023/24	Monitor	638	646	582	492
	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 *	2023/24	Monitor	10.1	9.4	7.8	8.6
	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 (£) *	2024	Improvement	£33,949	£36,316	£36,112	£37,617
	3.7 Employees in Knowledge Intensive Business Services - KIBS (%) *	2023	Improvement	13.5	15.5	17.9	21.9
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
	4.5 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) *	2021-23	Monitor	124.2	139.4	139.1	163.7
	5.3 Care Home Admissions (rate per 100,000) *	2023/24	Monitor	513.4	569.4	600.6	566.0
	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 (%) *	2023/24	Improvement	74.1	81.8	79.6	83.8
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 *	2023/24	Monitor	30.0	28.2	22.0	17.0
	6.4 Non-principal A roads where maintenance should be considered (%) *	2023/24	Improvement	10.0	5.8	7.0	7.0
	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
Supplementary: A sustainable and stronger council (NEW)	7.1 Sickness Absence days lost per full-time equivalent employee (local authority)	2022/23	Monitor	10.9	9.9	7.4	9.9
	7.2a Local authority staff turnover including schools (% per year)	2022/23	Monitor	18.0	13.6	14.7	13.6
	7.2b Local authority staff turnover excluding schools (% per year)	2022/23	Monitor	11.6	13.6	14.7	13.6
	7.3 Local authority mean gender pay gap (%)	2023/24	Monitor	8.6	5.5	3.5	4.0

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, Winter 2024-25

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	Quality Performance Review meetings have continued together with the development of the Quality Assurance Review framework. 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. We have continued to be proportionate about interventions which has seen a reduction in children in need, child protection and children in care populations.
	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), a further expansion of the Early Help service has been agreed which will double the number of early intervention workers and further increase the number of families the team are able to work with. The family hub model will transfer to Public Health and Communities and focus on low level prevention as part of this strategy. Work is progressing to recommission support to young carers and to place assessments within the early help service to ensure young people with assessed needs are picked up appropriately and community/school based support is available for others.
	Improve outcomes for children in care and care experienced young people through positive progress against our Corporate Parenting priorities	The local offer is now available in pamphlet form as well as online. Meeting the recommendations set by national advisor for care leavers is progressing well, with the advisor noting an improvement across all areas at last visit. The availability of move on is still an issue, but numbers of young people in unsuitable accommodation has declined significantly from 22% in July to 11% in December 2024 (this included number of those where there is no available data). The new panel process is in operation, the first staying close home has opened and a new pathway for all 16+ young people is under development.
	Continue to develop and improve the local authority and its partners transformation and approach to Special Educational Needs and Disability (SEND)	The SEND Transformation Programme is overseen by a Programme Board and an independently chaired Strategic Partnership Board. There are seven strands, each with a Senior Responsible Officer that feed into the Programme Board. Of the seven strands, four have amber/red ratings with mitigation in place (SEND strategy/Statutory SEND processes/Sufficiency/Multi- Agency

		<p>Pathways), two are amber and one is green/amber. Over the past quarter the new Local Area SEND strategy and Attendance and Emotionally Based Schools Avoidance (EBSA) online toolkit were published, the Transitions guide published to support young people as they plan towards their transition into adulthood, Capital bid to introduce an additional 350 Further Education placements approved by the Department for Education, and online all-age Neurodiversity Hub launched. Partnership for Inclusion of Neurodiversity in schools (PINS) rolled out across nominated primary schools and parent peer-led programme launched.</p>
	<p>Reduce the numbers of permanent and fixed term exclusions, persistent and severe absence rates and work directly with schools and education colleagues to continue to improve, attendance and inclusive practice for all children</p>	<p>Overall absence has fallen slightly in the last year locally and nationally, with latest rates (7.6%), above England (6.9%), and similar to statistical neighbours (7.3%). Persistent absentee rates (missing >10% of sessions) fell in the last year, with a proportion (1 in 5) similar to regional and statistical neighbours. Severe absentee rates (missing >50% of sessions) rose in the last year, with higher rates (2.9%) than England (2.1%), regionally (2.6%) and statistical neighbours (2.4%). During 2023/24, 186 permanent exclusions were issued in Devon state funded schools, of which 20 were reinstated by the school, 14 withdrawn and 152 upheld. Permanent exclusions fell by 13% in the last year (22 fewer children excluded). Primary exclusions rose by 58% and secondary exclusions fell by 20%. During the 2023/24 academic year 19,067 suspensions were issued to pupils in Devon, an 18% increase on 2022/23 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>Finance colleagues have continued to work closely with Senior and Operational Managers, sharing information to ensure reporting and forecasting of spend is as accurate as it can be; that financial performance against budget is understood and where action is needed to reduce the level of financial risk mitigations have been identified followed by regular reporting of the impact of mitigations.</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 its third progress update to the DfE on 27th November 2024 detailing the in-year additional pressure we've identified, which will be over and above that originally forecast, as well as the progress being made on delivering the transformation plan. We are currently working with the DfE on revised plans, given their direction to reduce the EHCP backlog, which is driving the increase in financial cost in 2024/25 over the original forecast.</p>

		<p>Confirmation has been received that the third payment tranche was agreed to be paid on 31st December 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>The 'A Place called Home' Programme is forecast to deliver a saving of £7.2m in 2023/24 and £4m in 2024/25 (a total of £11.2m over two financial years). The forecast savings for 2024/25 was increased in October 2023 from £2m to £4m due to increased financial pressures within Children's Services. Of the five childrens homes planned, to date three have been delivered (Lyric, Barns and Welland) creating an additional 5-8 beds spaces for complex children. Delays in launching Rosalind and extending Brook (which are now due to launch in Feb 2025) has impacted the level of savings achieved. Additional staying close beds for care experienced young people are on target to be delivered by February. The finding a home team process is changing, as a result of an independent diagnostic of the work, to better meet the needs of children in need of homes and to hold provider to account in their delivery of sustainable homes. Changes will be implemented in February with an independent review planned for the summer. A number of initiatives are underway with providers through lot 2 across Devon to increase the number of residential homes available to the most complex young people. Some are quick wins and others are longer term investments.</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 (NQSWs) thereby reducing the authority's reliance on agency staff</p>	<p>A dedicated Recruitment & Retention Strategy has been developed for Children's Services as part of the Recruitment theme of the People Strategy. As part of this there is a greater focus on a 'grown your own' approach to staffing in Social Care. WE have created a new 2 year 'Assessed and Supported Year in Employment' (ASYE) programme, with a cohort of 26 NQSW's starting in 2024 (an increase from 3 in 2023), which will support the plan developed to reduce our use of agency staff over a two-year period. A 'step up to social work' programme, apprentices and expansion to two frontline units is also being progressed. A 'Temporary to Permanent' conversion project has now resulted in 15 agency social workers converting to permanent roles since the project started and the current rate of permanent Social Workers staff within Children's is now at 62% compared to 51% in December 2023.</p> <p>Turnover in Children's Social Workers has reduced to 11.8% in 2024 compared to 22.9% in the previous 12 months.</p> <p>There has been a 22.6% reduction in working days lost due to sickness over the last 18 months. Current sickness rate has continued to reduce to 2.6% from 3.0% in 2023, 3.5% in 2022 and 3.7% in 2021. This is below the English average of 3.2%.</p>

	Change programme: Improve integration of service so that no child is left behind	Plans have been agreed to expand the early help service to support the system and to bring family hubs coordination and community engagement in house.
	Technology: Work with new technologies to make sure that services are accessible to all families	The procurement of a new social care recording system will provide an opportunity for the creation of portals that will facilitate engagement with children, young people and their families as well as foster carers and other professionals. This will improve access to services.
Climate Change, Environment and Transport	Citizen engagement: Work with Devon Association of Local Authorities (DALC) to strengthen relationships with Parish and Town Councils	Further connect events have been held. Senior highways officers have attended the recent DALC conference, with Chief Executive and Leader also in attendance.
	Citizen engagement: Improve proactive communication with residents and communities about programmes of work and schemes	Highways have progressed work to define the requirements of a stakeholder engagement strategy for works communications. This will help focus resources such as Highway Liaison Officers in a consistent and proportionate approach. A Members dashboard, focusing on publication of works information is in development, with fuller publication towards spring 2025.
	Citizen engagement: Work with key stakeholders through our Bus Forum to deliver Bus Service Improvement Plan (BSIP) schemes and wider strategy around public transport	We are continuing to engage with key stakeholders around the delivery of our BSIP and DevonBus Vision, through our Enhanced Bus Partnership and user forum. Engagement with the wider public has been continued through the consultation process around scheme delivery.
	Supporting Public Transport Recovery: Delivering the updated BSIP that is aligned to the Council's response to Government consultation on the National Bus Strategy on the National Bus Strategy	The Enhanced Partnership are finalising plans for delivery of our BSIP in 25/26, following the award of additional funding. An additional watchkeeper has been employed in the Network Operations Control Centre team to cover the BSIP scheme and strengthened relationships and partnership working with stagecoach.
	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)	The Devon County Council-led Walkability Programme aimed at increasing confidence, has trained over 800 Devon Primary School children this year. Over 8,000 16-19 year old students have been engaged across Devon and Cornwall in the Learn2Live behaviour change programme for younger drivers. 'Look Out for Cyclist' signage has been trialled at six collision hotspots across Devon and Cornwall supported by a behavioural science project to evaluate and make recommendations for more effective messaging/engagement.
	Reduce people being killed or seriously injured on our roads: Directorate review of corporate policies in context of collision data evidence	This is currently identified as an item to progress this this financial year, including safety audit of third party highway works.

	<p>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</p>	<p>Cabinet report for 1st phase of A361 Barnstaple to Ilfracombe corridor planned for January 2025 Cabinet, which will seek approval for £1m investment in AI cameras to detect use of seatbelts and driver distractions, and speed enforcement cameras (spot and average speed cameras) to support safer speeds and safer driver behaviour.</p>
	<p>Reduce people being killed or seriously injured on our roads: Identify collision cluster locations / high harm routes to influence future maintenance priority process</p>	<p>October Cabinet committed c£3m Safer Roads Fund towards the A361 Barnstaple to Ilfracombe corridor over 2024/25 and 2025/26, and £300,000 Local Transport Plan capital funding has been allocated to support interventions at collision cluster sites and £300,000 towards the 20mph speed limit programme over the next two financial years.</p>
	<p>Condition of Rural Roads: Produce a Highway Investment Strategy that aims to halt the continued decline of rural roads</p>	<p>The Service has commissioned the highway software provider to develop a system based on highway surveys and deterioration profiles. This system will model and update the value of the maintenance backlog and future funding needs based on annual highway surveys. Once complete, this information will be considered alongside other benchmarking information to update the Highway Infrastructure Asset Management Plan.</p>
	<p>Condition of Rural Roads: Reduce the backlog of drainage issues</p>	<p>Trials have taken place to understand if significant efficiencies can be achieved by inspecting urban gullies rather than necessarily cleaning them on a robust cycle and this has demonstrated clear efficiencies. During the 24/25 financial year, additional resource has been employed to address existing and incoming service requests. Despite this additional resource, the level of demand has effectively remained in a steady state.</p>
Finance and Public Value	<p>Improve procurement, commissioning, and contract management by creation of a Commissioning Board</p>	<p>Commissioning Board has met consistently, including representatives from all Directorates, monthly meetings, and a 'mutual support' approach sharing good practice. Work has covered common commissioning principles; contracts pipeline & workflow; planning ahead for contract savings; highways maintenance future delivery model; household Waste recycling centres model; family hubs; Procurement Act implementation and plans; 'exemptions from tender' annual report; and Voluntary, Community and Social Enterprise (VCSE) Civic Agreement.</p>
	<p>Go live of our new finance system and support change across the authority to self service</p>	<p>On 13/12/24, the Future Finance Project Programme Board met and was unable to sign off User Acceptance Testing (UAT) and move to the dress rehearsal stage of the project, as planned. A huge amount of work has been undertaken to date and significant progress is being made, but some key</p>

		<p>areas have been identified that that require additional work before they can be safely signed off. Due to the age of the finance system being replaced and some complex links with existing line of business systems, it was inevitable that UAT would uncover legacy issues which need to be resolved. The team are focussing on addressing these critical issues as a priority and will regroup after the Christmas break to assess the Go-Live plan. A further update will be communicated in due course.</p>
	<p>Partnership working with Directorates to create a sustainable 5-year medium term financial plan</p>	<p>Work has taken place throughout the year to understand and develop budget proposals for 2025/26 and beyond. The Provisional 2025-26 Local Government Finance Settlement, published on 18 December 2024, had a significant late impact on the authorities assumptions and led to the need for additional work late in the year to accommodate reductions in funding. Budget target proposals for 2025/26 are being presented to cabinet in January 2025, the detail of which will then be considered by Scrutiny Committees. The medium term financial plan (MTFP) has been updated to reflect these developments and changes in funding but the lateness in confirmation has meant the impact on service delivery over future years is still to be finalised. Significant further work will also be required to understand and reflect the impact of local government reform over the medium term.</p>
Integrated Adult Care Services	<p>Improve practice quality and productivity: Safeguarding Governance Group improvement programme</p>	<p>Changes to systems and processes mean that allocation processes are more robust with early indications of a reduction in waiting lists, improved productivity, and equity within the team. Further work is required to consistently meet the 2 days practice standard.</p>
	<p>Improve practice quality and productivity: Practice Quality Assurance Group improvement programme</p>	<p>Targeted Practice Quality Review (PQR) event brought over 100 staff together to work together to complete 163 PQRs and share learning. The Adult Social Care Outcomes Framework (ASCOF) for 2023-24 was published in December 2024 indicating that adult social care in Devon has the 4th best overall satisfaction rating of 152 local authorities in England and a broadly positive overall performance profile.</p>
	<p>Improve practice quality and productivity: Productivity improvement e.g. via Care Management System replacement</p>	<p>Focussed activity has resulted in a reduction in the longest waits for Care Act assessment with a downward trend in the waiting list and waiting times. We continue to work to transform our approach to person-led reviews to increase their quality and frequency with a programme of reviews targeting those who may benefit most from approaches which promote their independence.</p>

	<p>Improve services in response to feedback from their users: Joint work with Public Health on prevention, early intervention, information/advice/signposting</p>	<p>Structured feedback from user-led organisations on people's experience of seeking information and advice through our 'front door' services has enabled us to make improvements in their responsiveness, the impact of change has been acknowledged in subsequent feedback.</p>
	<p>Improve services in response to feedback from their users: Co-produce front door arrangements</p>	<p>Successful pilot of contact recording at 'front door' has improved understanding of a person's journey into the care system, as well as how people are supported to maintain their independence without long-term services, which will now be rolled out across all Care Direct Plus (CDP) centres.</p>
	<p>Improve services in response to feedback from their users: Address carer isolation via greater access to breaks</p>	<p>Following officer retirements and recruitment, the existing contract has been extended for 12 months to allow the retender to be aligned to our Caring Well in Devon strategy and its priorities and to focus on addressing social isolation and barriers to access to services in rural areas.</p>
	<p>Maintain financial and market sustainability: Delivery of 2024-25 savings plan</p>	<p>We are currently finalising our month 8 position with the significant majority of savings achieved or forecast to be achieved. Nevertheless, a minority are projected not to be delivered, and with in-year pressures, an overall overspend is currently forecast. Care market costs are rising faster than the headline rate driven by the National Living Wage, National Insurance changes, and energy price rises. Demand is increasing, some resulting from hospital discharge, with too many older people going into short and then longer term residential care.</p>
	<p>Maintain financial and market sustainability: Strategic development of Medium Term Financial Strategy</p>	<p>Recent benchmarking of the 2023-24 national finance and activity data is showing a minor reduction in demand for support for working aged adults. Cost pressures, particularly in the care homes market, presents continuing financial challenges for older people's support. Overall, the increase in Gross Current Expenditure was below both the national and comparator averages indicating a positive of savings strategies.</p>
	<p>Maintain financial and market sustainability: Address sufficiency gaps in market e.g. care homes that meet complex needs</p>	<p>We have sustained sufficient capacity in the personal care market, including through international recruitment, although changes to immigration rules, national living wage, and national insurance will; make that challenging to maintain. We are now focussed on agreeing sustainable fee models and developing specialist solutions such as for the increasing number of people we support with dementia.</p>

Legal and Democratic Services	Complete root to branch governance review and embed good governance across the Council	Completed pieces of work include the review of the Budget and Policy Framework, key decision threshold and Member Delegated Decision Protocol, officers delegated decisions and the publication thereof, scheme of delegation, public participation, Local Member protocol and a full review of the Committee structure of the Council. The Council procedures rules have been thoroughly examined resulting in changes to processes for member questions and Cabinet Member Reports. A revised process for dealing with notices of motion has also been agreed. Work continues on work strands such as consultations, communications protocol, Member engagement, including work to progress a Member portal, and improved working practices for Committee meetings. The work of the Governance Working Group is being promoted across 12 manager days.
	Continue the work of the Equality Commission and action the equality action plan	As from December 2024 20 actions are complete and 19 are in place and are ongoing, 41 in progress. 20 not started (down from 36 previously). Key performance indicators: 57% staff have completed EDI Essentials training. Workforce diversity data has increased between 1 and 2% with the lowest (disability) at 45% of the workforce providing data, and highest (ethnicity/nationality) at 68%.
	Champion the Think Local protocol and support management and induction training to embed good practice	The Local Member Protocol has featured in the Manager Days. To date, several hundred Managers have been reached with 2 more dates scheduled for January, reaching approximately 1000 managers. We would like to see the political awareness training continue in future manager events to continue raising awareness of the local member role but deeper learning on engagement with the political side of the organisation. Induction planning continues with Senior Leadership Team approving the high-level approach and the team liaising with individual teams/services to embed good practice.
	Ensure that legal services are shaped to the business needs and delivering value for money and a financially sustainable structure	One of the two Assistant Directors of Legal Services has been appointed and is in post. A Deputy Director of Legal and Democratic Services has also been appointed and will join the directorate in February 2025. Work continues to finalise a consultation document for the remaining restructure of Legal Services.
Performance and Partnerships	Support the delivery of improvement and performance for the Authority through setting up a performance	Planning underway for the future role and structures of Directorate's performance and policy teams. Continued work by the Data and Intelligence Board on improvement of performance monitoring including key performance

	function providing insight, intelligence and benchmarking	indicators and outcomes, evidencing impact, and monitoring delivery of strategic and corporate objectives
	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	The register of significant partnerships as defined by the Partnership Governance Framework was presented to the Governance Working Group on 9 December 2024.
	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	Youth and employment hubs have established over 50 collaborative partners and continue to support young people and adults progress with over 500 referrals, supporting over 400 people, including 30 care experienced young people. The hubs have supported over 30 people into employment, over 20 into education and training, and over 20 individuals with a range of disabilities have been placed into supported employment. English for Speakers of Other Languages (ESOL) programmes to support young asylum seekers into education have been developed. A tenancy training programme focused on the skills and knowledge needed to be a responsible tenant is being rolled out. Work continues to develop English, Maths and ESOL skills continue through the corporate parenting commitment, with further programmes in development with the Royal Devon University Healthcare Foundation Trust.
	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	Devon and Torbay Business Advisory Group has recently gone out to tender to request bids to author a Local Growth Plan for Devon and Torbay. The Digital Partnership met with SW Local Authority Digital Partnerships and the Good Things Foundation to begin a regional campaign to raise essential digital skills. Formation of Devon Local Visitor Economy Partnership (LVEP), which has begun work on its growth plan and access/influence national opportunities. The Civic Agreement held 12 stakeholder collaboration meetings across 2024 (three in the last quarter) focused on Thriving Futures for Young People, Skills and Innovation and Housing, with progress captured in the recent annual report . Freeport progressing well, with advisory board symposium in December, Spine Road scheme in procurement phase, and development of prospectus for energy and Floating Offshore wind.
People and Culture	Focusing on the delivery of the Voice and Learning elements of the People Strategy	Voice: Using the themes identified in the People survey, which were further explored at the manager learning events and Directorate events, to create a focus for engagement for 2025. Learning: Over 660 managers have been

		trained over 11 events in 2024. 2025 will focus on progressing the use of the “Insights” and “Lencioni” models. Managers will be trained and tools developed to support teams to work in this way. A proposal for Mandatory Learning is being produced which will be progressed in 2025.
	Enabling increased workforce agility	Recommendations were agreed by Strategic Leadership team to progress with implementation of ‘job families’ to provide a supporting framework for greater agility. However in light of developments around Local Government Review (LGR), this work has been paused pending further review or priorities by Cabinet.
	Creating a financially sustainable workforce structure	10 restructures have been completed during 2024 other are currently underway and more are planned for commencement early 2025. Link Business Partners are actively involved in directorate discussions about how they will achieve target staff savings to enable us to deliver a balanced budget and we now have a dedicated team of HR advisers to support operationally.
Public Health and Communities	Best Value: Delivery of best value in the recommissioning of the sexual and reproductive health and domestic abuse services	Both recommissioning processes involved best value benchmarking and wider insight gathering. The new Integrated Sexual Health service contract commencing from July 2025 has been awarded to the Royal Devon University Healthcare NHS Foundation Trust. The new integrated provider will be responsible for sexual health promotion and prevention, online testing and treatment, specialist and community services, and systems leadership, network management and training. Domestic abuse service contract from April 2025 awarded to The Devon Domestic Abuse Alliance (DDAA), an alliance of eight local-based organisations led by North Devon Against Domestic Abuse (NDADA).
	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	Devon Food Partnership held a Food Insecurity briefing event, sharing evidence across the network highlighting areas for advocacy and action. The final Health Impact Assessment for the draft Local Transport Plan 4 was produced incorporating evidence and stakeholder views. New Public Health and Community intelligence reports and major updates to existing reports including Devon Cost of Living and Population dashboards , and new topic overviews for oral health, poverty and suicide.

	<p>Targeted work: Focus work on the most vulnerable individuals, families and communities within Devon to help tackle inequalities</p>	<p>Specific examples of targeted work from the last quarter include the Helping Us Grow Supported (HUGS) programme, an early help Public Health Nursing initiative aimed at parents with more significant needs, and the launch of the Community hub food insecurity grant programme. Cabinet also considered a joint Civic Agreement with DALC in January. See also section 4 item 6 of this report (building relationships with partners), highlighting impact of Household Support Fund, and the Ilfracombe Poverty Truth Commission</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>Vision and delivery metrics under review across the combined services for Performance and Partnership and Transformation and Business Services Directorate to create clarity of leadership and resources, focused on a one council approach. In advance of this, Senior Leadership Team has established extended leadership teams to test and learn one council approaches to organisational resilience challenges. This has involved two sessions of up to 80 senior managers working together to problem solve change and improvement priorities, and to jointly support a corporate focus on the SEND delivery challenges. These sessions contributed to the learning of DCC around agile and resilient practices with both resulting in refined direction for DCC and a body of evidence to support the rationale for change.</p>
	<p>Organisational Resilience: Embedding a systems, culture and processes which ensure we have effective business continuity plans in place</p>	<p>Briefings were completed with Business Continuity leads across DCC to set out direction of travel and gather feedback on immediate needs for training and exercising supported by benchmarking. Strategic negotiations under way for shared procurement and implementation plan with Cornwall Council for a new Business Continuity Management System, focused on plan integrity, mutual aid and value for money. Training products under review for corporate Business Continuity Competency Framework. Final report being drafted for DCC Cyber Resilience Business Continuity exercise to evidence learning into practice from 2024 whole council exercise. New Cyber exercise scope being developed to test previous learning/challenge arrangements with new threat.</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</p>	<p>Phase 3 was presented to the Land and Property Committee in October and all officer recommendations in the paper we're agreed. Phase 4 paper will go</p>

	Property Strategy to meet capital receipt targets and repurpose assets to improve services and reduce costs	at the end of January 2024 and will include additional targets set by SLT/CAB SLT to increase capital receipts.
	Technology: Implementing a 'front door' portal for DCC services	Change groups were stood down in October to reprioritise effort into SEND and other corporate priorities.
	Technology: Implementing an effective 'portal' for complaints	Options have been reviewed and a recommendation of designing and building a member's portal on an existing digital platform is now underway.
	Technology: Rapid deployment of digital dictation across support services to increase productivity and reduce resource requirement	The evaluation of two Microsoft AI tools (Copilot 365 and Teams Premium) is now complete. The pilot involved participation of 294 staff. 78% of Copilot 365 users found the tools either mostly or fully exceeded their expectation assisting with tasks. The pilot demonstrated significant time savings. For example, Copilot 365 saved an average of 2 hours 45 minutes per week on summarising content. The tools also significantly improved accessibility, supporting employees. The intent is to move to a second stage pilot in 2025.