



Performance Report Quarter 1 2026 to 2027

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Introduction

Welcome to the council's performance report on the Council Plan for Quarter 1 2026-27. The Council Plan sets out the direction of the council and what we are working to achieve on behalf of our residents. At the heart of our Plan is ensuring we provide maximum value for money for the council tax our residents pay, by delivering the most efficient and effective services we can.

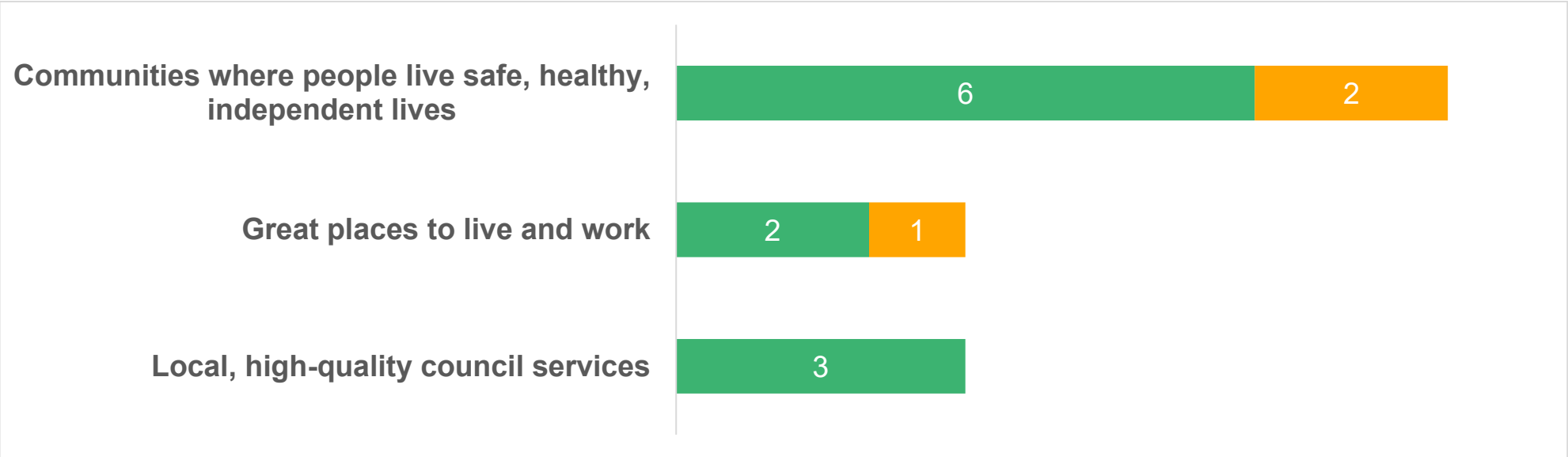
Achievements

The following pages set out key achievements during the quarter across all service areas, in working towards achieving our outcomes as set out in our Council Plan.

- The continued development of Family Help services, Family Hubs and the Families First Partnership Programme is improving access to coordinated early intervention and support for families. By strengthening preventative and whole-family approaches, more families are receiving help at an earlier stage, helping children remain safely at home and reducing the need for more intensive interventions.
- The Education Partnership Consultative Group has strengthened collaboration between the Council, schools and education partners. School leaders are actively helping to shape SEND reforms, inclusion priorities and the Best Start Programme, supporting a more joined-up education system and improving outcomes for children and young people across Derbyshire.
- Through the Right Home, Right Time programme and delivery of the Placement Sufficiency Strategy, the Council has enhanced placement planning and decision-making, increasing opportunities for children to remain connected to their families and communities. This is helping improve placement stability and ensuring children receive support that best meets their needs.
- Work to embed corporate parenting responsibilities across Council services and partner organisations has increased the focus on improving opportunities for children in care and care-experienced young people. Stronger partnership working and greater emphasis on participation are helping to ensure that young people's voices are heard and reflected in decisions affecting their lives.
- The SEND Improvement and Assurance Board continues to oversee progress, while the Derbyshire Inclusion Framework has been embedded across schools and refreshed with partners. Alongside improvements to home-to-school transport arrangements, these developments are promoting greater inclusion and improving access to support for children and young people with SEND.

- The Council has entered into the Community First Partnership (County) with Derbyshire Community Health Services, bringing together teams involved in short-term assessment and reablement in bedded care settings. This partnership will help deliver more integrated care and support, improving outcomes for Derbyshire residents.
- RECAP, an in-house developed application to support social care professionals with note-taking, has now been rolled out across all Adult Social Care locality teams. By reducing administrative tasks, the application allows practitioners to spend more time engaging directly with residents and improving the quality of support provided.
- A programme of transformation across the Council's home-based enablement service (START) is increasing access to short-term assessment and reablement support. Current progress indicates that around 700 additional people each year will benefit from the service, helping more residents maintain independence and reducing the need for long-term care.
- A joint practice week focused on Special Educational Needs and Disabilities (SEND) and Preparing for Adulthood provided opportunities for colleagues from Children's Services and Adult Social Care to share learning and strengthen collaborative working. The initiative highlighted the Council's commitment to supporting young people to plan for and achieve positive adult lives.
- The Help with Heating Oil and LPG scheme launched in April 2026 in response to rising energy costs. During Quarter 1, £15,700 was awarded to help eligible residents manage their household energy expenses.
- The Community Safety Team introduced a project providing specialist legal advice for victims of domestic abuse, helping more people remain safe and secure in their own homes.
- More than £17 million was invested during Quarter 1 in road maintenance and resurfacing works across the county. This increased level of activity has contributed to an 88% reduction in the pothole backlog, improving the condition and resilience of Derbyshire's roads.
- The Chatsworth House Library Pass Scheme has had a highly successful launch, with strong demand from residents and positive engagement with the county's cultural and heritage offer.
- The Council attended the UK Real Estate Investment and Infrastructure Forum (UKREiif) in Leeds to promote Derbyshire as a destination for investment, showcasing opportunities for development, business growth and regeneration.
- Food waste collection services are now operating across six district areas, with further roll-outs planned. During Quarter 1, 2,342 tonnes of food waste were collected, supporting the Council's environmental and sustainability ambitions.
- The Coroner's Service was successfully relocated to Riverside Chambers in Derby, in partnership with Derby City Council. The new facility provides a modern, welcoming environment with increased capacity, larger courtrooms and greater flexibility, ensuring the service is well positioned to meet current and future demands.

Council Plan Progress Overview – Quarter 1 2026-27



11 Good

3 Review

SO-04	Improve education and prioritise SEND services
SO-07	Support residents to improve their independence, employment and financial resilience
SO-09	Boost the economy, working with the East Midlands Combined County Authority

Key to Performance Rating

Rating	Strategic Objective
Complete	Strategic Objective has been completed and outcomes achieved
Good	On schedule and outcomes as expected
Review	Some risk to achieving timetable and/or outcomes
Action	Unlikely to achieve timetable and/or to deliver required outcome
Blank	Awaiting Update

Progress tables in the report show a rating based on an assessment against the planned progress for the quarter. Comments in the report will focus of Strategic Objectives and measures that are review or action and provide information on the underlying issues and resultant actions. Where Strategic Objectives are rated as good or have been completed then there will be summary information on the progress made or outcomes achieved.

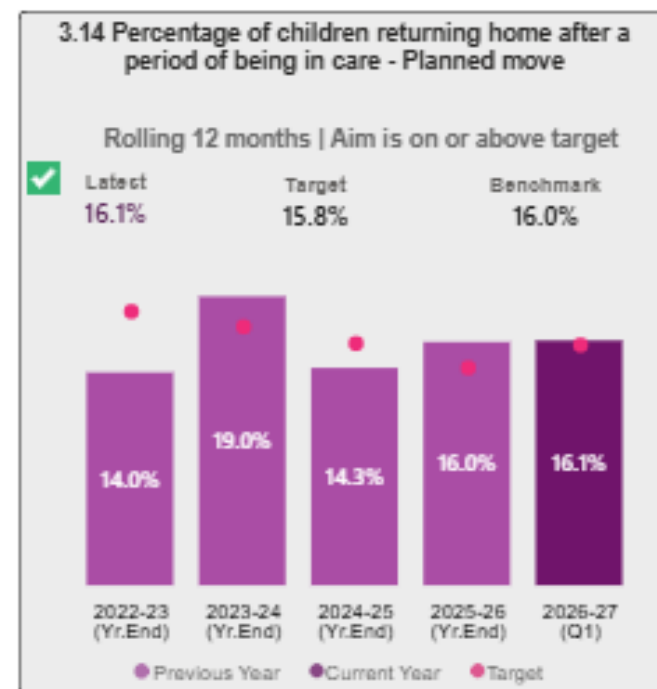
Performance against Target	Measures
★ Strong	More than 5% better than target (2% better than target if the target is greater than 95%)
✓ Good	Between 5% better or 2% worse than target
□ Review	More than 2% worse than target
▣ Action	More than 10% worse than target
■ Grey	No target

The report includes graphics for key measures in support of the strategic objectives. Read left to right and top to bottom, these show:

- Measure name prefixed with a reference number as used in the commentary
- An explanation of how the data is aggregated for the year
 - Cumulative from 1 April (latest quarterly column is total for the year so far)
 - Rolling 12 months & Rolling 12 months
 - Annual & Annual – Academic Year
 - Snapshot
 - Latest Month

More specific details are included as a foot note to graphs where required

- An indicator of whether performance is expected to increase, decrease, or stay stable, e.g. “Aim is on or above target”
- Performance icon based on the ‘Performance against Target’ key above
- The latest available data
- The latest target figure or an indication of how performance is being monitored
- The latest published benchmark, this may be from a previous year
- A bar chart with the available previous year end data (light purple) and the current year’s data for each quarter (dark purple)
- A marker is shown on the graph where a target has been set

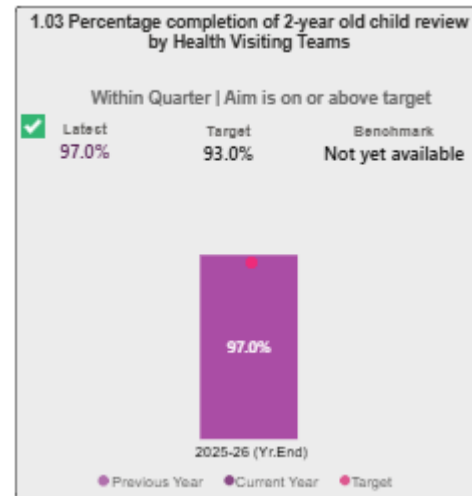
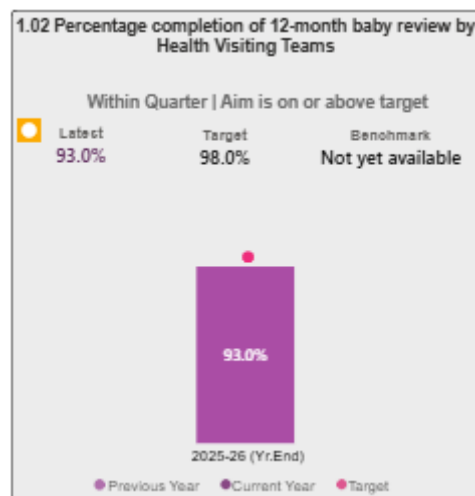
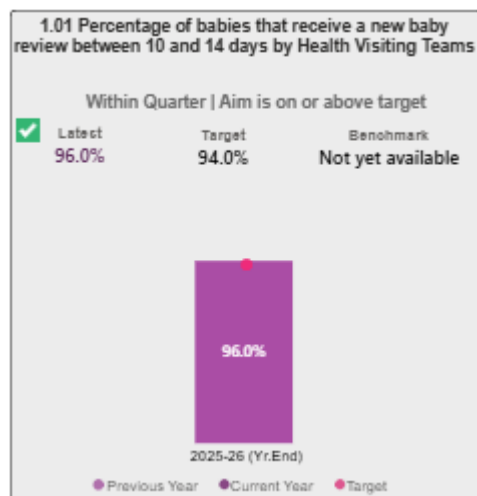


The scale for each graph is set based on the data for the individual measure and therefore different graphs are not visibly comparable.

Communities where people live safe, healthy, independent lives

Number	Strategic Objective	Expected Completion	Progress
SO-01	Give children the best start in life - Improve health visiting and early years support - Work with partners to strengthen family hubs in communities	Mar 2027	Good

During Quarter 1, a pilot scheme was agreed with Derbyshire Community Health Services to target additional infant feeding support in two areas of low breastfeeding initiation and sustainment to reduce inequality across the county. Healthy Beginnings healthy pregnancy campaign and resources were shared with key stakeholders. The Best Start in Life Plan was approved by Cabinet and published in April 2026. Public Health and Children's Services will continue to work collaboratively to develop and deliver the implementation and delivery plan. Health visits are a key element in supporting families and giving children a best start in life. The 2025-26 Quarter 4 figures reflect the consistent performance throughout the year of over 93% of visits being achieved by Health Visiting Teams (Graphs 1.01, 1.02 and 1.03).



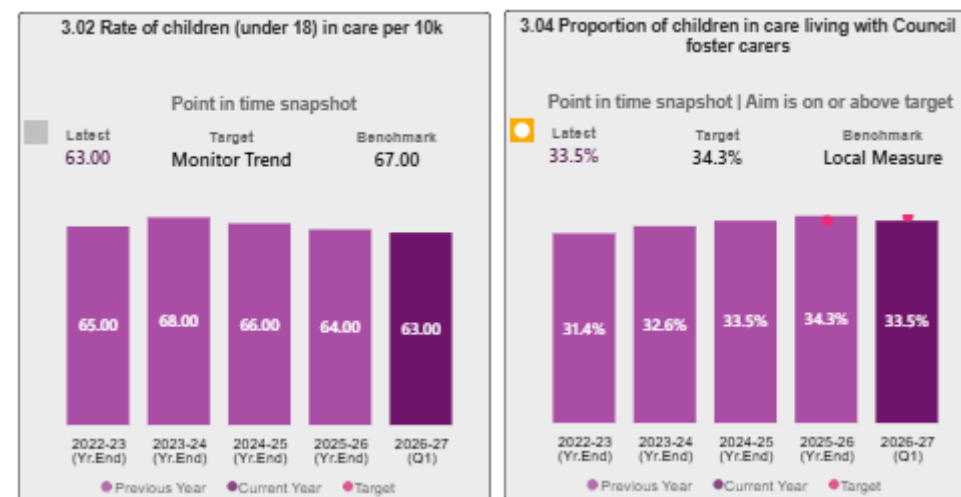
Note: Data for the above commissioned service is reported a quarter behind

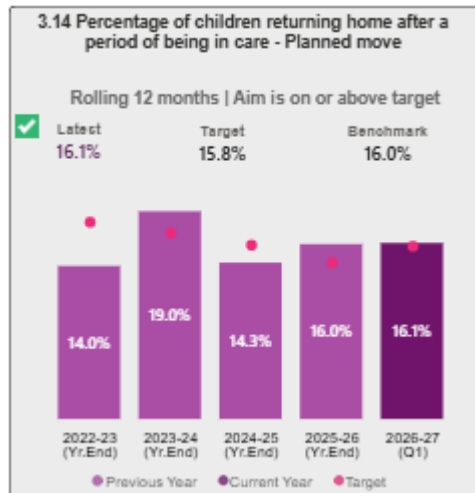
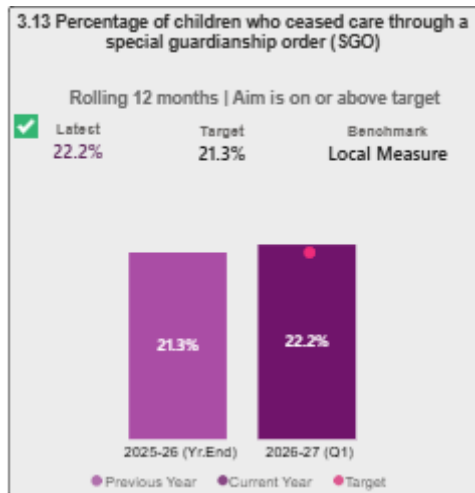
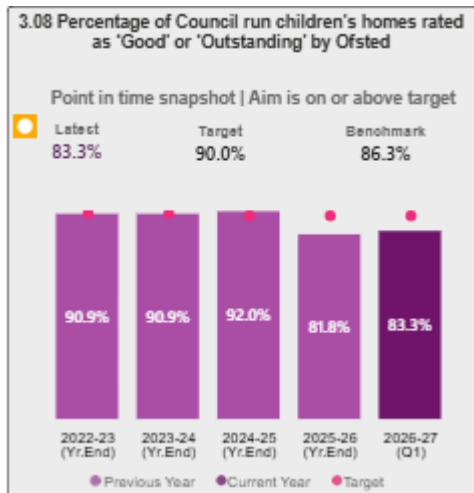
Number	Strategic Objective	Expected Completion	Progress
SO-02	Help families early so they can thrive • Put prevention at the heart of everything we do • Strengthen family help services with partners • Make sure families get support before problems escalate	Apr 2028	Good

Prevention continues to be a core principle underpinning the delivery of Children's Services across Derbyshire. During Quarter 1 we have maintained a strong focus on supporting children and families at the earliest opportunity, reducing the need for statutory intervention wherever it is safe and appropriate to do so. Development of Family Help services has continued, alongside targeted support through locality-based services and partnership working, enabling families to access support sooner and in a more coordinated way. The service continues to promote whole-family approaches and relational practice, helping children to remain safely within their families and communities whenever possible. Development of Family Hubs also continues to support the ambition of providing a visible and accessible front door for children and families, bringing services together around family need. Derbyshire remains well positioned to deliver the Family First Programme objectives and associated transformation activity with key measures being established as part of the delivery programme. Early indications demonstrate continued progress in strengthening pathways into support and building system capacity to respond before needs escalate. Work to build and establish an effective education partnership through the Education Partnership Consultative Group (EPCG) is also progressing well and is helping to ensure education leaders are actively shaping the Best Start and wider education improvement agenda.

Number	Strategic Objective	Expected Completion	Progress
SO-03	Support children in care to achieve their best • Provide enough suitable homes so children in care have the right home when they need it • Create and support more local foster placements • Offer more opportunities for children in care, with support from the whole council family	Aug 2029	Good

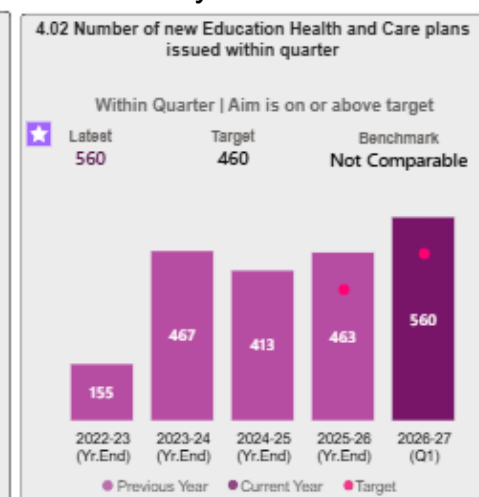
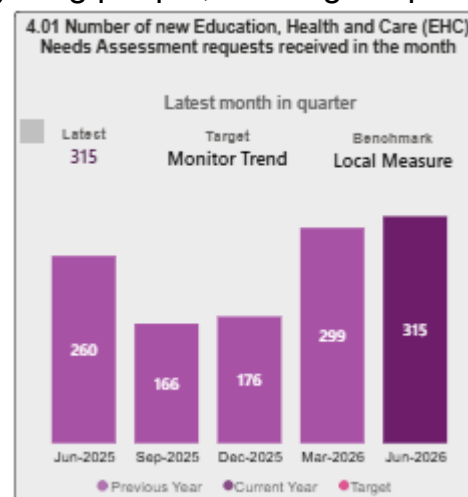
Significant progress has been made through the implementation of the Right Home, Right Time programme, which is focused on improving placement decision-making, reducing unnecessary admissions to care where safe to do so, increasing opportunities for children to remain within family and community networks, and strengthening placement stability. Alongside this, a new tiered approach to care planning has been implemented, ensuring that children receive proportionate planning, oversight and intervention aligned to their individual needs and circumstances. This approach supports more timely decision-making, clearer permanence planning and better allocation of resources to those children requiring the highest levels of support. Collectively, these developments are helping to improve outcomes for children in care, increase placement stability, make better use of family-based care, and support our ambition to provide every child with the right home at the right time. We have continued to progress the development and reform of Derbyshire's fostering service, with a focus on increasing the availability of local family-based placements for children in care supporting our ambition to ensure more children can remain close to their families, communities and schools, reducing reliance on external and higher-cost placements. Whilst we are seeing positive foster carer recruitment through Fostering for East Midlands, the recruitment of foster carers remains a challenge as it does nationally. Current recruitment is replacing carers who have left, mainly due to retirement or choosing to care for their young person via a Special Guardianship Order rather than growing our foster carer population. Increasing our foster carers remains a key strategic priority for the Council. Derbyshire now has 12 registered children's homes with inspecton judgements with all but two judged to be good or outstanding by Ofsted (Graph 3.08).

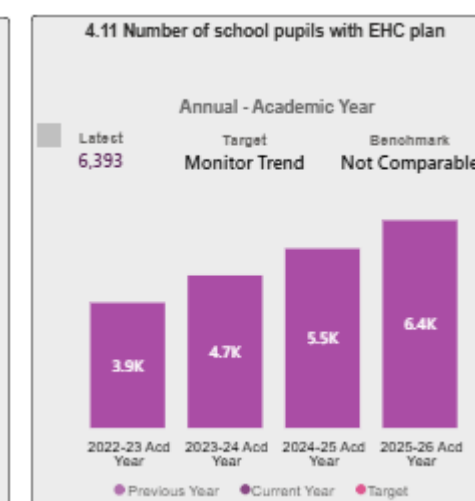
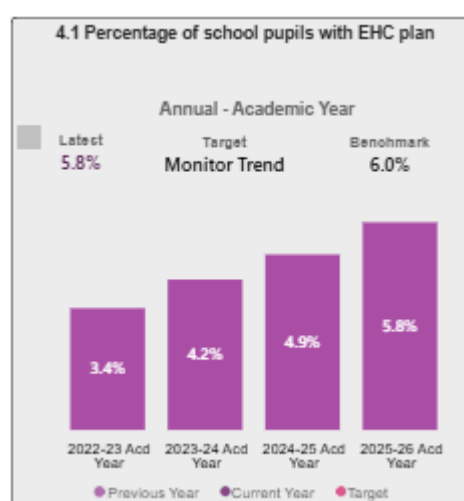
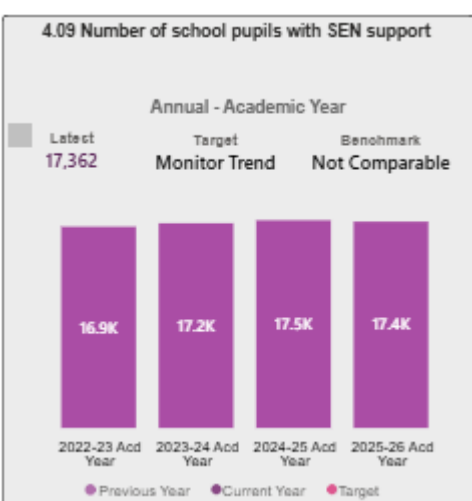
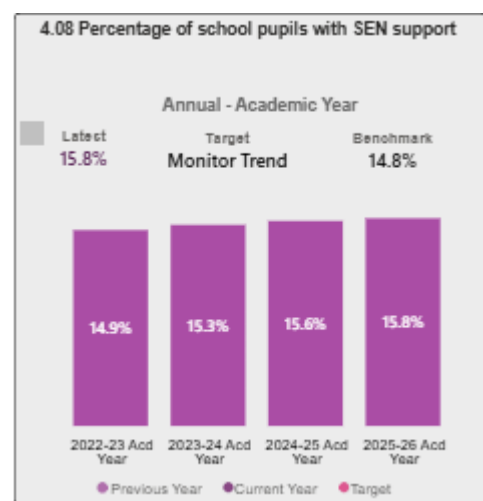
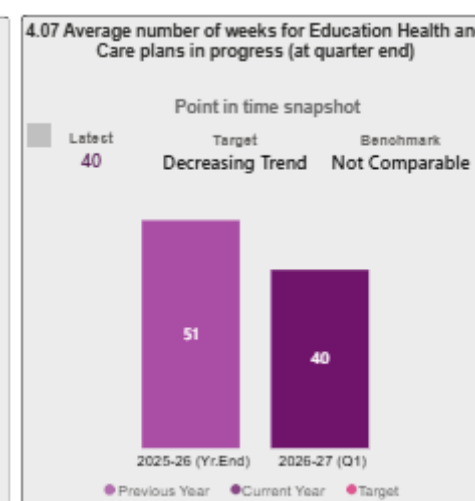
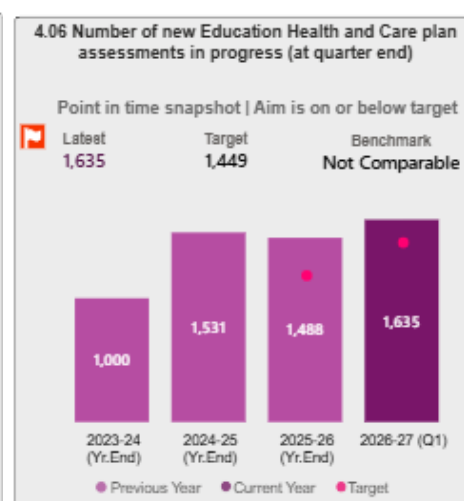
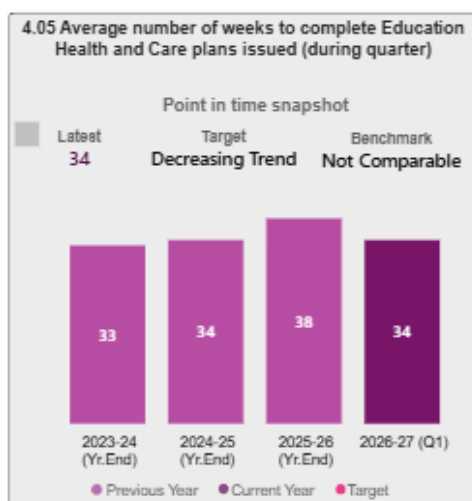
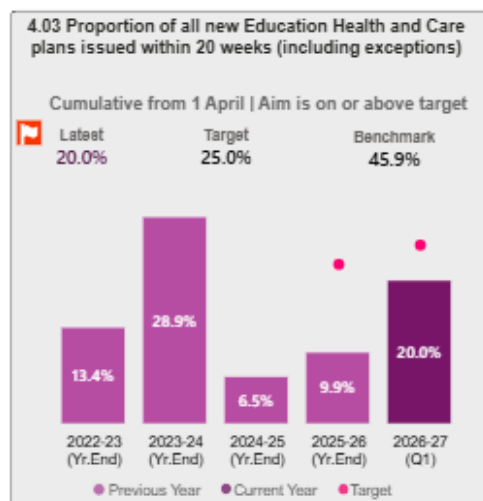




Number	Strategic Objective	Expected Completion	Progress
SO-04	Improve education and prioritise SEND services - Support children with special educational needs and disabilities (SEND) through timely assessment and help - Provide a range of learning and support options for children with SEND - Increase the number of special school places - Listen to children, young people, parents, and carers - Build stronger partnerships with schools to plan for all children	Apr 2027	Review

During Quarter 1, progress has been made in strengthening the education and SEND improvement agenda through continued partnership working, governance and planning activity. Work has focused on developing a more consistent approach to inclusion, improving confidence in local SEND arrangements, and ensuring schools and partners are actively involved in shaping priorities for 2026-27. The Education Partnership Consultative Group has provided an important forum for school-led input on the Local SEND Reform Plan, including inclusive mainstream practice, access to specialist advice and support, places and provision sufficiency, governance, risks and success measures. This engagement is helping to build stronger system-wide ownership of education and SEND priorities, support timely and effective help for children and young people, and align improvement activity with the Best Start Programme and wider Council Plan ambitions. The SEND Improvement and Assurance Board continues to oversee the SEND improvement action plan. Although still below target, we are seeing improvements in the timeliness of finalising Education Health and Care plans (EHCP's) with 20% of EHCP's issued during Quarter 1 being within the 20 week timescale (Graph 4.03). However, demand for EHCP assessments remains a challenge. Throughput is improving (Graph 4.02) but not yet enough to reduce the open assessment backlog currently 1600 (Graph 4.06). The new home to school transport policy is in place enabling more consistent decision-making with resources mobilised to progress the next phase of work to revise operational processes and commissioning arrangements.

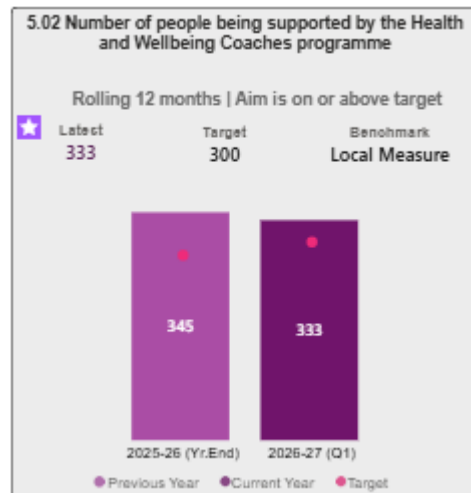
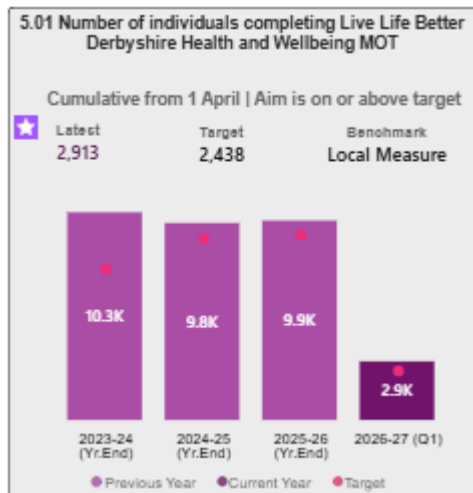




Note: A review of data undertaken as part of the improvement process has identified some underreporting of data especially in 2024-25, therefore graphs 4.02, 4.03, 4.05 and 4.06 will show increased figures from those previously reported.

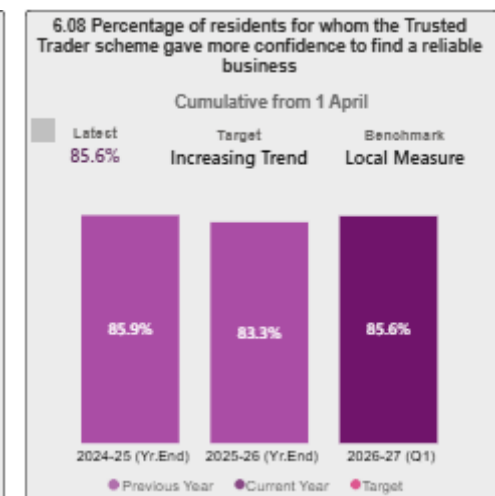
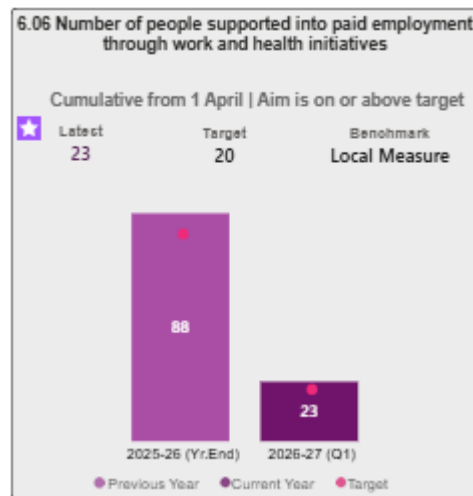
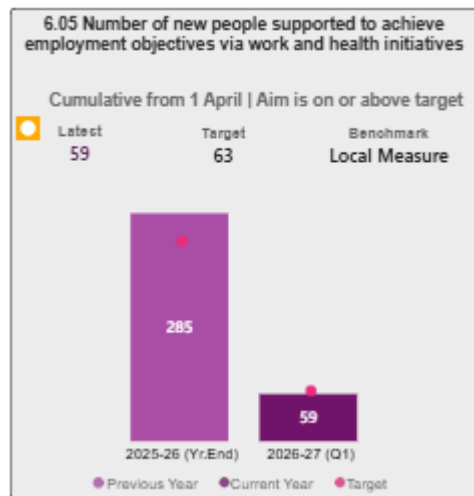
Number	Strategic Objective	Expected Completion	Progress
SO-05	Promote good physical and mental health • Help people tackle the biggest health risks – smoking, drinking, poor diet, and lack of exercise • Lead mental health and suicide prevention programmes and develop additional support for children and young people to feel more positive about their mental health • Focus on priorities to make communities feel safer and target health support where it's needed most	Mar 2029	Good

In Quarter 1, Live Life Better Derbyshire (LLBD) completed 2,913 health and wellbeing MOTs (Graph 5.01). In addition, the stop smoking programme saw a fall in the maternity smoking status at time of delivery to 4.3% in Quarter 4 2025-26, from 5.7% in Quarter 3. A project was launched to provide specialist legal advice to enable victims of domestic abuse to remain safely in their own homes. Preparation started for the commissioning of a new Children and Young People Social Prescribing and Youth Outreach service which is planned to go out to tender in July 2026. In 2025-26, 708 individuals undertook a Fibroscan liver test at Chesterfield Royal Hospital, 44% planned complete abstinence and a further 48% planned to reduce their alcohol intake. The Health and Wellbeing Team were actively supporting 333 people, exceeding the quarterly target of 300 (Graph 5.02).



Number	Strategic Objective	Expected Completion	Progress
SO-06	Tackle poverty and prevent crisis • Improve access to affordable food • Support people to find work, especially those with health conditions or disabilities • Help people claim benefits they're entitled to and access emergency funds if needed • Provide more protection to people from scams and rogue traders	Apr 2029	Good

In Quarter 1, the Derbyshire Discretionary Fund (DDF) has made 3,495 awards for crisis payment releasing £534,184. The Welfare Rights Service supported 6,245 people regarding benefit maximisation and 1,590 supported benefit claims and appeals. The Disability Employment Service (DES) supported 59 people to achieve employment objectives (Graph 6.05) and 23 people supported into paid employment (Graph 6.06). The Help with Heating Oil and Liquefied Petroleum Gas (LPG) scheme commenced in April 2026 in response to increase in energy prices and 41 awards have been made from the scheme totalling £15,700. The Feeding Derbyshire programme performed well with 6 food pantries in development and a full roll out of the mobile food programme in the High Peak. The long running Derbyshire Trusted Trader Scheme, established to support businesses and help consumers, has over 800 business currently offering their services and consumers reporting over 85% confidence in finding a reliable business following use of the scheme (Graphs 6.07 and 6.08).

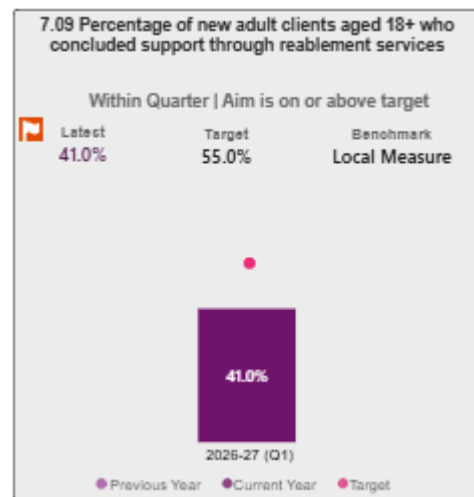
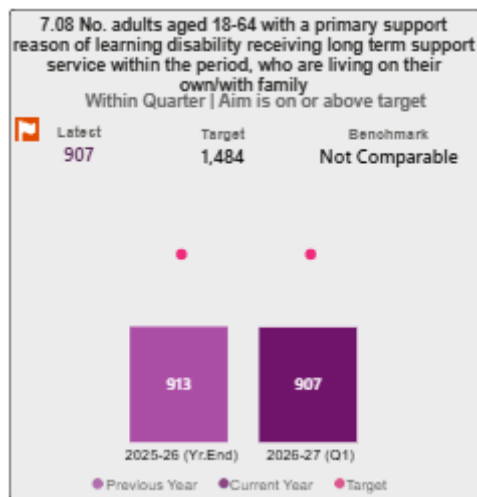
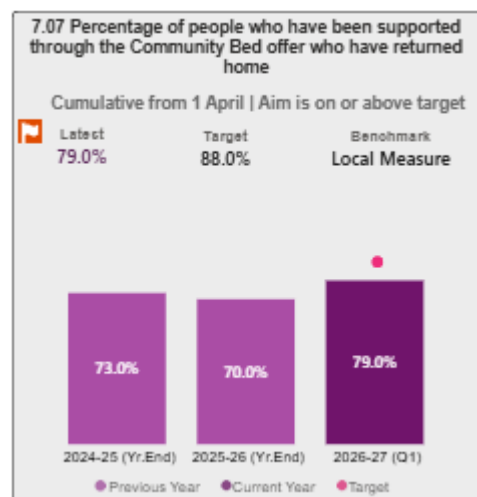
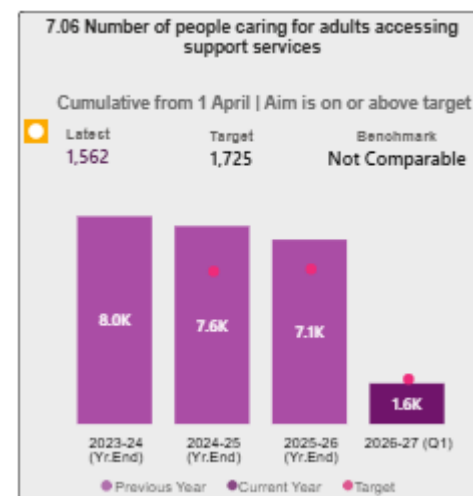
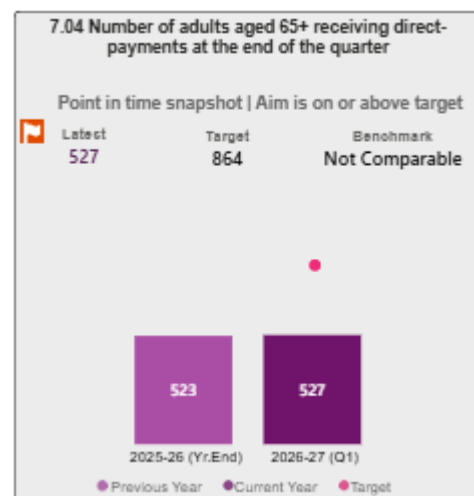
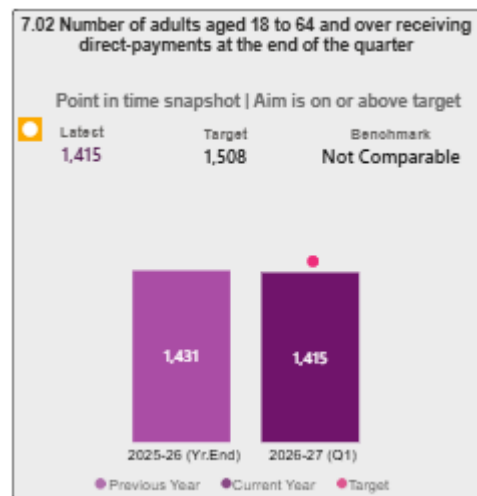
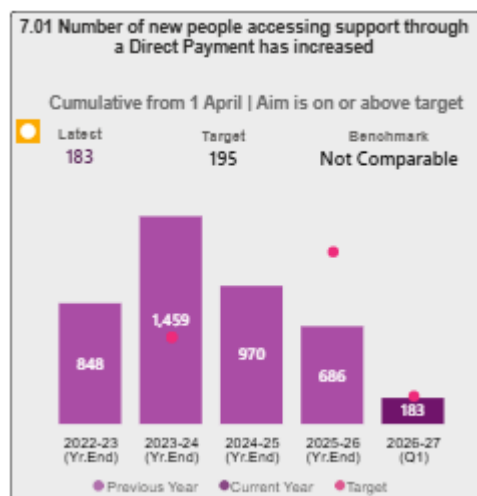


Number	Strategic Objective	Expected Completion	Progress
SO-07	Support residents to improve their independence, employment and financial resilience • Help people choose and manage their own care using direct payments • Support people by focusing on what they can do, not just what they find difficult • Work with partners to improve community support, reduce hospital stays, and help people regain independence • Support young people moving into adulthood to live independently and achieve their goals	Mar 2029	Review

Progress has been made across many actions. Particular highlights include: completing work to enter a new formal partnership with Derbyshire Community Health Services (DCHS) on 1 July 2026 which focuses on short term bedded enablement, a joint practice focus with childrens services on young people reaching adulthood. This partnership will help residents to regain their independence more quickly through improved access to short-term enablement support, additionally the joint practice focus enables knowledge sharing ensuring young people moving into adulthood experience better coordinated and seamless support between children's and adult services.

We are continuing to develop our plans to improve our front door, linking in with council wide customer experience work, and transform our home enablement service, which in June, 41% of people who access reablement for the first time, went on to require no on-going support (Graph 7.09). We have a new performance monitoring approach in place through area focussed monthly meetings. We are continuing to monitor our providers and the fair pay agreement.

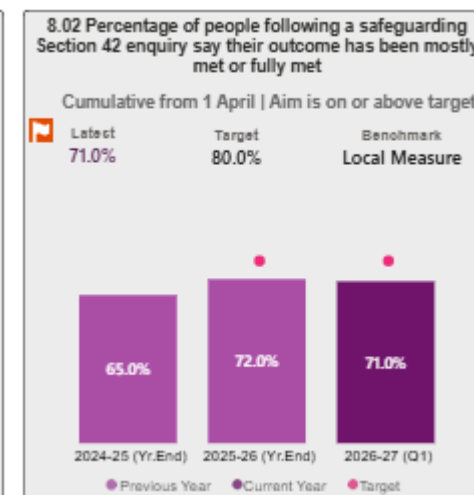
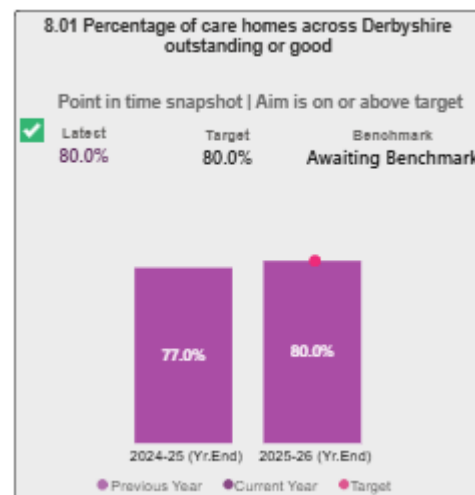
Key measures have been identified to focus on the benchmarking of performance. The progress rating of "Review" therefore reflects the performance against the stretch targets accorss the range of measures. . At the end of Quarter 1, we had a total of 1,942 people accessing a direct payment. 1,415 of these are people aged 18-64 (Graph 7.02), and 527 of these are people aged 65 (Graph 7.04). Direct payments allow people who draw on care and support to have choice and control over what care best meets their needs. We are preparing for a focus on direct payments in the coming quarter.



Note: Where there is a regional benchmark, targets for 2026-27 have been set based on the best performing County Council in 2025-26 within the regional comparator group. For metrics without a regional benchmark a stretch target of 10% better than the previous year end has been set.

Number	Strategic Objective	Expected Completion	Progress
SO-08	Work with partners to improve care services - Integrate more closely with Derbyshire Community Health Services (DCHS) - Work with care providers to ensure quality and manage the market effectively - Buy and arrange adult care services jointly with health providers - Work with voluntary sector partners to prevent, reduce or delay the need for social care	Mar 2029	Good

In this quarter we have greatly strengthened our relationships. Highlights include, preparing for and opening a public consultation on mental health services which includes an inhouse team and two commissioned services, a legal framework which allows us to formally join up with DCHS has been established, we have entered a contract with Derby City to bring interactive Technology Enabled Care (TEC) to colleagues and residents. We have continued to share best practice and learning by undertaking peer reviews with other councils. Our understanding of need and demographics has improved through working closely with Public Health. 80% of care homes are good or outstanding (Graph 8.01). We have agreed a standard operating procedure with Derby City and the Integrated Care Board (IBC) regarding all residential and nursing placements for assessment from hospital to improve outcomes for people with timely follow up, and this includes a risk share agreement.



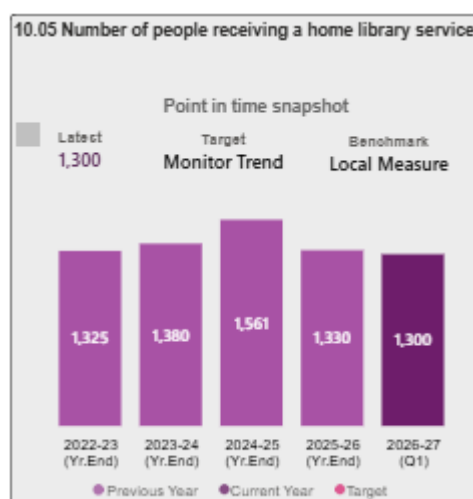
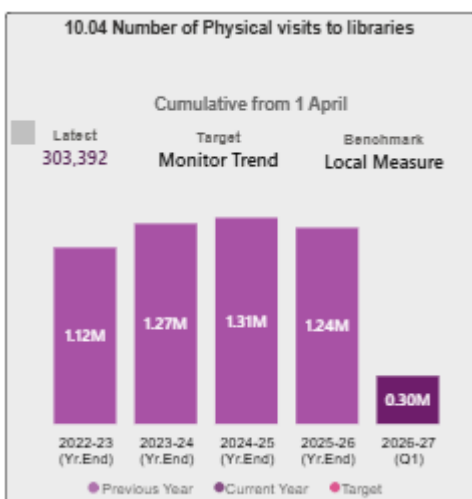
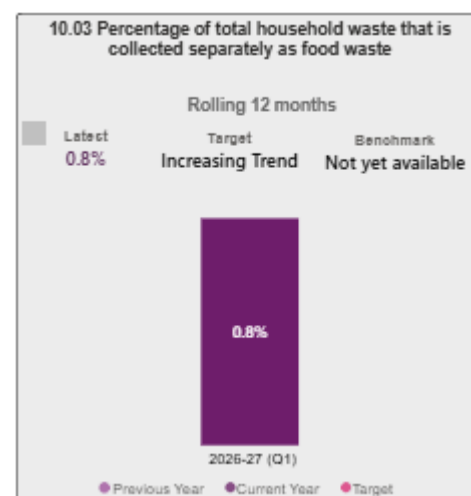
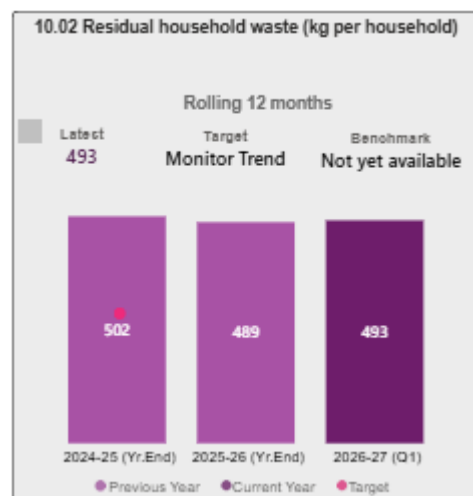
Great places to live and work

Number	Strategic Objective	Expected Completion	Progress
SO-09	Boost the economy, working with the East Midlands Combined County Authority • Improve the way in which people travel around the county • Bring investment and funding into Derbyshire • Lead regeneration projects • Support local businesses to grow • Help people gain skills and find jobs	Mar 2029	Review

Strong progress was delivered in Quarter 1 across transport, business support and skills. Major EMCCA investment was secured for growth, active travel and market town transport initiatives, alongside continued delivery of key infrastructure and feasibility work. Business support outperformed targets, generating higher-than-expected results for entrepreneurs, jobs and new enterprises, while skills programmes expanded through increased apprenticeship, youth employment and post-16 provision. Despite this positive performance, pressures on a number of regeneration schemes, including revised delivery timescales and rising costs, mean the overall objective is rated as 'review'.

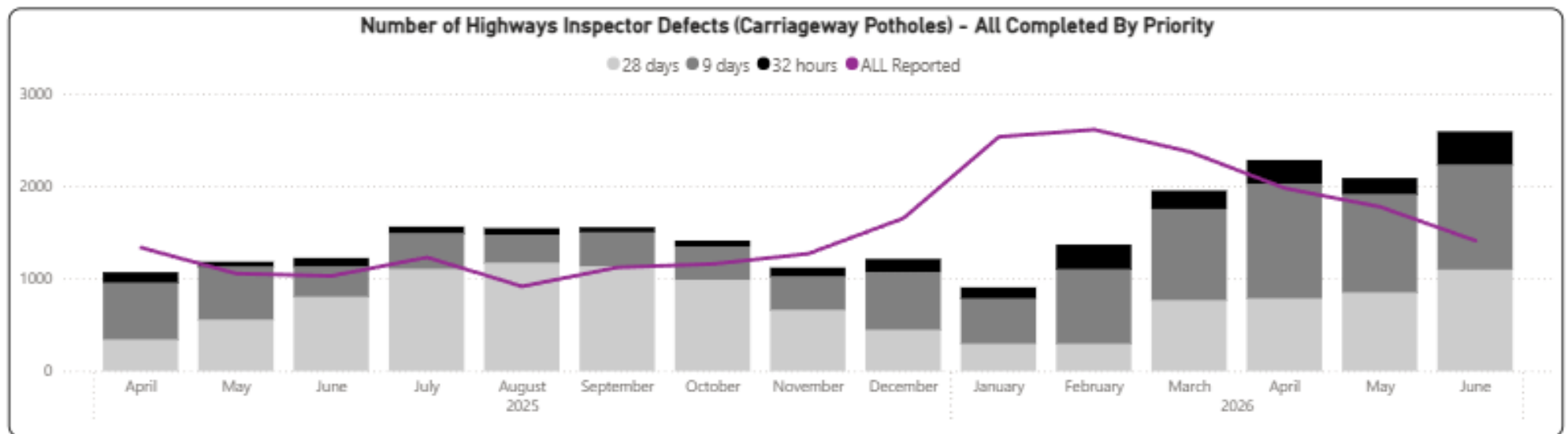
Number	Strategic Objective	Expected Completion	Progress
SO-10	Protect our environment and public spaces • Put libraries at the heart of communities • Improve Derbyshire's natural environment and heritage • Work with district and borough councils to reduce waste and boost recycling • Invest in infrastructure and manage the county's waste in the safest and most cost-effective way • Support energy security and efficiency, including clean energy where it is reliable, affordable, and delivers clear benefits to residents without increasing costs or reducing local choice • Work with partners to maintain and, where necessary, improve Derbyshire's air quality	Mar 2030	Good

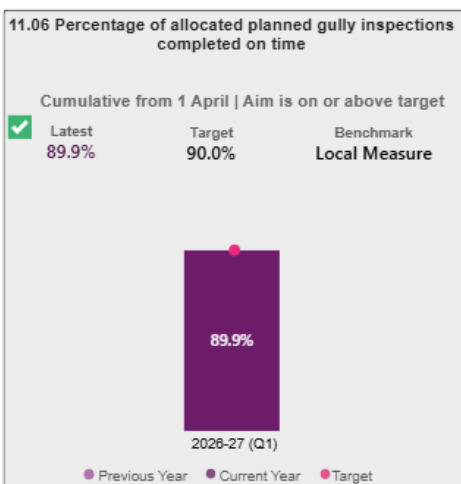
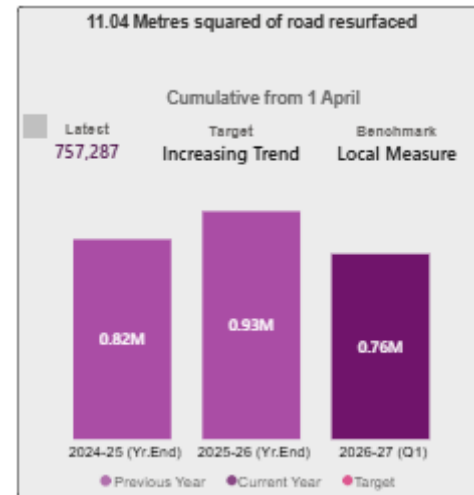
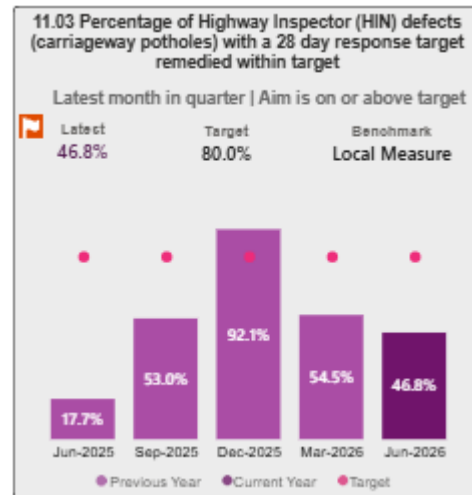
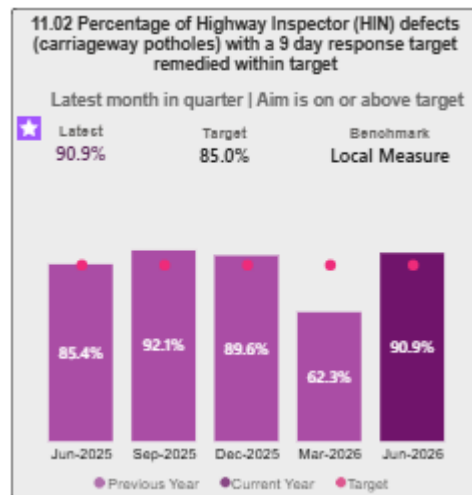
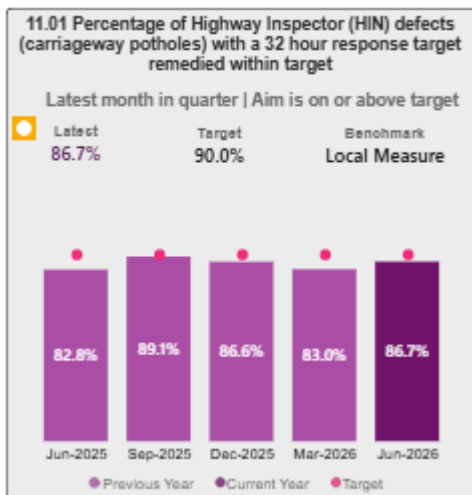
Overall performance remains good, with the majority of actions progressing well. Regulatory Services continue to meet statutory targets and improve delivery where possible. Trading Standards has provided advice, call blockers and fraud recovery support for vulnerable residents, and libraries are expanding as community hubs. Food waste collections are now operating in six districts, with remaining roll-outs planned and 2,342 tonnes collected in Quarter 1 (this equates to 0.8% of total household waste that is collected separately as food waste (Graph 10.03). Local nature recovery work is funded and progressing with partners, biodiversity net gain findings are being assessed, countryside asset surveys and risk assessments are underway, Elvaston Castle partnership arrangements continue, and clean energy projects are progressing, including school solar schemes. The main exception is the Derby and Derbyshire Waste Treatment Centre. The councils are carrying out a rapid review of future options for the project and a report will be presented to Cabinet later in the year.



Number	Strategic Objective	Expected Completion	Progress
SO-11	Keep Derbyshire's roads safe and well maintained • Target our investment in the network effectively • Improve the quality and efficiency of repairs • Respond quickly to road defects and emergencies • Improve our Highway drainage and its impact on communities	Dec 2026	Good

The Highways Transformation Programme continues to make good progress, with new ways of working now becoming established across the service. This is helping to improve efficiency and service delivery. An independently peer-reviewed Value for Money Assessment completed in June 2026 confirmed that the service continues to make positive progress towards achieving a 'Good' rating as transformation activity matures. Improving road safety remains a priority. Work is ongoing through the Derbyshire Road Safety Partnership to review the 2030 casualty reduction target, taking into account the Department for Transport's new Road Safety Strategy to ensure local priorities remain aligned with national objectives. Highway maintenance performance has improved significantly compared with the same period last year, demonstrating the benefits of service transformation. While performance for routine repairs remains slightly below target, there has been substantial progress across all repair categories. In addition, more than £17 million was spent during Quarter 1, enabling an increase in road maintenance and resurfacing works across the county.





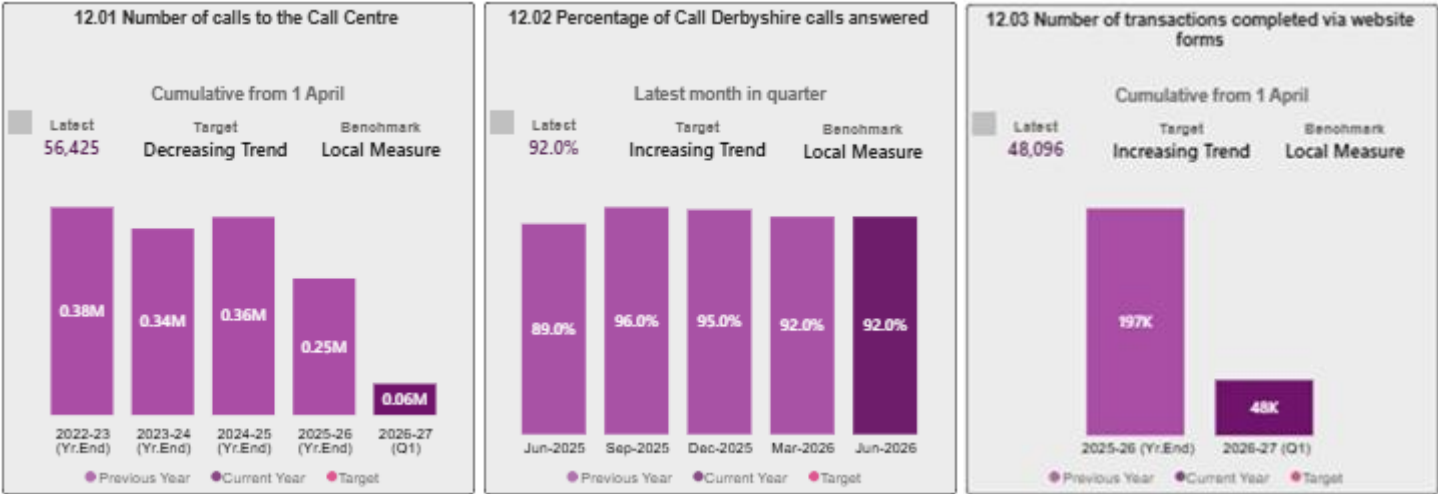
*Graph 11.04 - the m2 figure for Q1 reflects 133,300 kilometres of road resurfaced

Local, high-quality council services

Number	Strategic Objective	Expected Completion	Progress
SO-12	Improve access to services and customer experience • Make sure everyone can easily access services that meet their needs • Listen to residents and involve them in shaping services • Work closely with partners – including health, schools, police and voluntary organisations – to provide joined-up support in communities, only where it improves outcomes, reduces costs and preserves democratic accountability • Provide clear, accessible information and advice • Use technology to help deliver modern, accessible services and create a better customer experience	Mar 2027	Good

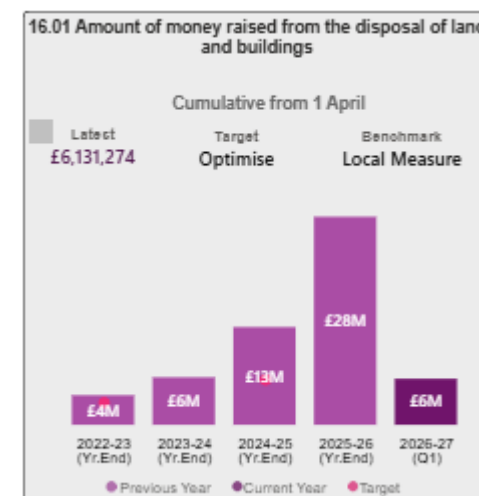
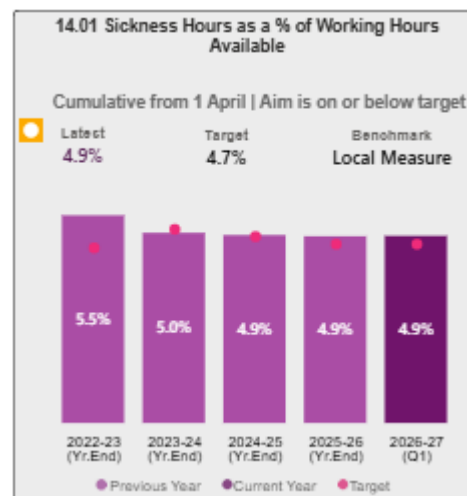
During Quarter 1, the Council has strengthened its understanding of where residents experience difficulty accessing services or getting timely updates. Call Derbyshire has continued to maintain strong service levels, while work has started to identify priority customer journeys where there is avoidable contact, repeat enquiries or delays between teams. Resident insight shows that some people still find it difficult to contact the council or navigate services. Further work is underway through the Council Efficiency Programme to improve access routes, reduce hand-offs and make services easier to use.

Over 56,000 calls were received by Call Derbyshire during Quarter 1 (Graph 12.01) and the percentage answered continues at the improved level of 92% achieved at the end of 2025-26 (Graph 12.02). The development of webforms to enable online transactions with services continues with 48,000 transactions during Quarter 1 (Graph 12.03).



Number	Strategic Objective	Expected Completion	Progress
SO-13-16	Create an organisation ready for the future - Transform the Council into a more streamlined, efficient organisation by integrating and automating our business processes - Build a skilled, adaptable workforce - Manage our finances well and achieve our budget savings - Transform the Council's estate so that it offers better value and is fit for future service delivery	Dec 2029	Good

Overall progress against this strategic objective is positive. Good progress has been made in transforming the organisation, developing the workforce and making better use of the Council's estate, helping to improve efficiency, resilience and long-term sustainability ahead of Local Government Reorganisation. Key transformation work is underway through the Council Efficiency Programme, alongside further developments in financial management, data and digital technology, including cloud services and AI. Workforce initiatives continue to strengthen leadership, skills and capacity for change, while sickness absence remains below 5% although slightly above the Council's target (Graph 14.01).



As at Quarter 1, the Council is forecasting a net underspend of £1.183m against a Revenue Budget for 2026-27 of £820.425m. Savings delivery is on track in most areas with 91% of savings expected to be delivered in year. Good progress is also being made in managing the Council's estate, with property disposals, office consolidation and asset planning helping to support future service delivery and value for money. (SO 13, 14, 15 and 16 were identified as separate elements within the Delivery Framework because of the cross cutting nature of the work, however for reporting purposes these have been combined to be in line with the "What We'll Do bullets in the Council Plan)

Number	Strategic Objective	Expected Completion	Progress
SO-17	Simplify local government in Derbyshire and empower communities • Simplify local government by reducing the number of councils in Derby and Derbyshire • Pursue simpler, more accountable local government structures where they deliver efficiency, clarity, and better value for residents • Explore ways that people can be more involved in decisions that affect them locally	Apr 2028	Good

Overall, the Council has continued to engage positively and constructively with District and Boroughs and with Derby City to help support collaborative working on preparatory activity ahead of the Governments decision on local government reorganisation for the Derbyshire and Derby area. This has identified lead officers and produced a comprehensive assessment and collective understanding of 'day one requirements' to ensure that Councils are in the best place to move into the next phase of implementation following the Government announcement of the change to two new Unitary councils covering North and South Derbyshire, made after Quarter 1 on 16 July 2026.