



Performance Report 2024-25 Year End

Contents

	Page
Achievements	1
Council Plan Base Plan 2024-25 – Quarter 4	2
Key to Performance Rating	2
Outcome 1 - Resilient, thriving, and green communities which share responsibility for improving their areas and supporting each other	4
Outcome 2 - Happy, safe, and healthy people with solid networks of support, who feel in control of their personal circumstances and aspirations	8
Outcome 3 - A strong, diverse, and clean economy which makes the most of Derbyshire's rich assets and provides meaningful opportunities for local people to achieve their full potential	17
Outcome 4 - Great places to live, work and visit with high performing schools, diverse cultural opportunities, transport connections that keep things moving and a healthy and sustainable environment for all	14
Outcome 5 - High quality public services that work together alongside communities to deliver services that meet people's needs	22

Introduction

Welcome to the council's performance report on the Council Plan for the year 2024/25. 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 detail the progress we have made on delivering the 33 Strategic Objectives in the Council Plan. Key achievements during 2024/25 are:

Resilient, thriving and green communities:

- Awarded 19,990 Crisis Payments (previously Emergency Cash Payments) totalling over £1.66m to support families in need via the Derbyshire Discretionary Fund.
- Made significant progress, including stakeholder and public consultations, on the 019 Public Health Nursing transformation project, focussed on making the Public Health Nursing service more sustainable and efficient while ensuring targeted support for families. Supported more people with learning disabilities to move from residential care to community settings, helping them to increase their independence and involvement in communities. Approved new strategies to address violence, antisocial behaviour, and domestic abuse and launched a Violence Reduction Unit and expanded support services. Embedded "Let's Chat Derbyshire" to improve mental health and prevent associated harms. National campaigns have been used to raise awareness in Derbyshire of mental health and suicide prevention through strong presence on social media, development of resources, face to face events and partnership working.

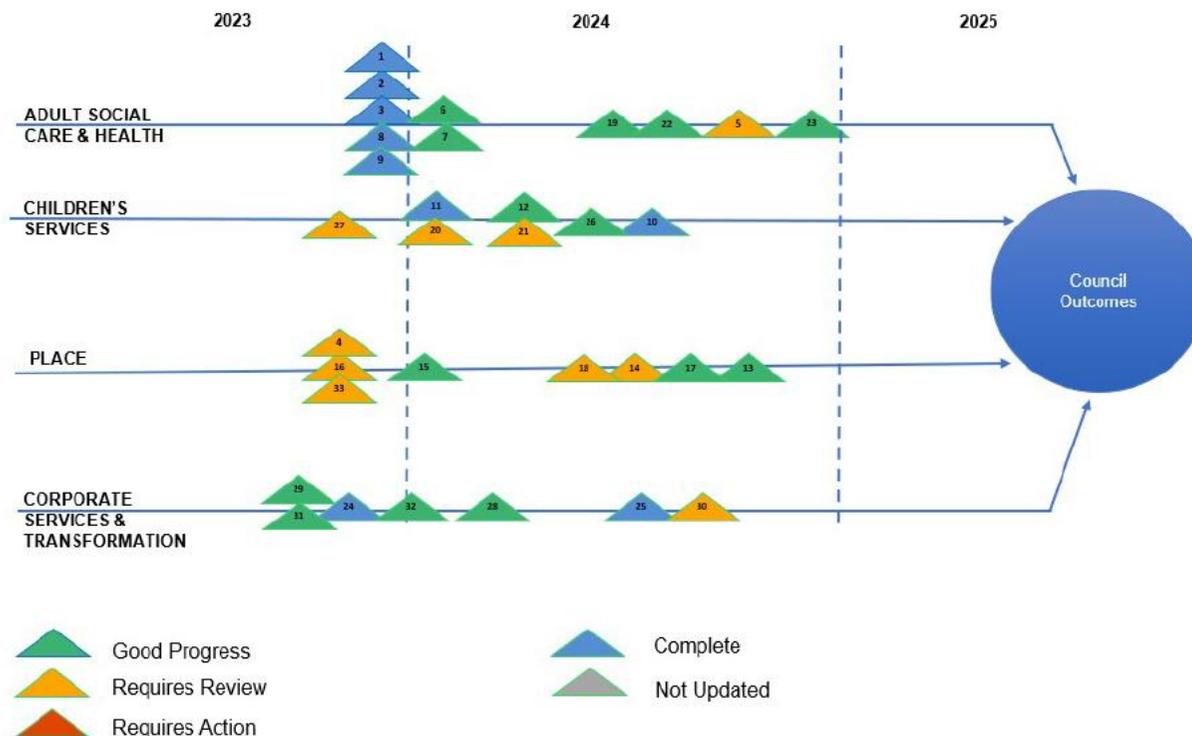
Happy, safe and healthy people:

- Provided safe, stable homes for over 1,000 children in our care and helped more children in care to return to live with their birth families, or to find other loving, permanent family homes. Strengthened support to families in crisis to reduce admissions to care and reunify families where it is safe to do so. We are currently working with over 200 families across Derbyshire, and at the end of the year, the number of children in care is 2% lower than the same point the previous year.
- Supported people to live independently for as long as possible, ensuring they remain a part of their local community, with over 23,500 people supported in 2024/25.
- Made a commitment for Adult Social Care to work closely with Derbyshire Community Health Services and system partners to explore the opportunities of entering into a Section 75 agreement, which could enable us to pool resources, better integrate commissioning and be more responsive to the needs of local people. Completed over 9,700 Health and Wellbeing MOTs to address health and wellbeing needs including stop smoking, weight management and physical activity.

High quality public services:

- Achieved a “Good” rating from the Care Quality Commission in 2024, with the report highlighting that “People who were using their services generally gave good feedback, higher than the England average and felt well supported by staff who went out of their way to put people’s needs first.”
- Achieved over £29.5m in budget savings, whilst responding to increased demand particularly in adult and children’s social care.
- Centralised over 855 employees employed in support roles, putting in place the foundations for a “One Council” approach to support functions and more streamlined services. Delivered our leadership development programme, redesigned our performance management processes, improved engagement with our employees and supported them to maintain their health and wellbeing. Made excellent progress in enhancing the efficiency of the council’s property holdings. We have now disposed of 31% of the estate, and achieved £13m in capital receipts during 2024/25, this has led to a reduced maintenance and running costs and greater efficiency. Set up our new Digital Division, with good progress made in enabling new digital solutions that increase efficiency and effectiveness, improving connectivity for the workforce and further enhancing cyber security.

Base Plan 2024-25 – Quarter 4



As at Quarter 4 progress against the 33 Strategic Objectives outlined in the 2024-25 Council Plan shows that 9 have been completed, 14 show good progress and 10 require review.

The following pages provide summaries of progress and the associated measures.

Measure tables in the report show a range of data including comparison to previous years and available benchmarks. Where data is not included then the historical data was not collected or in the case of benchmarks is not currently available or comparable.

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
Blank	No target

Measure tables in the report show a range of data including comparison to previous years and available benchmarks. Where data is not included then the historical data was not collected or the methodology has changed, or in the case of benchmarks in not currently available or compatible.

Resilient, thriving, and green communities which share responsibility for improving their areas and supporting each other

Resilient, thriving, and green communities – Quarter 3 Progress

No.	Strategic Objective	Expected Completion	Progress	Comments
SO-01	Support people of all ages and communities in need, including financial help from our Derbyshire Discretionary Fund, and other activities that promote financial inclusion and tackle cost of living pressures	Mar-25	Complete	<p>Throughout 2024/25, the Welfare Rights Service supported 23,682 people regarding benefits maximisation and supported 8,414 benefit claims and appeals including supporting people with identified social care needs.</p> <p>During 2024/25, the Derbyshire Discretionary Fund (DDF) have awarded 19,990 crisis payments (previously emergency cash payments). In addition, 37 families received support through the delivery of the Home for Ukraine scheme, via the DDF. Demand for the Public Health Advisory Service has remained high throughout 2024/25 and cost of living pressures continues to be an ongoing issue for clients.</p> <p>There are currently 64 Feeding Derbyshire food providers and 16 projects in the Affordable Food Network (AFN).</p> <p>The Disability Employment Service (DES) team have supported over 280 people with long term health conditions and/or disabilities in 2024/25.</p> <p>81 people were supported to achieve paid employment, 91 people achieved a volunteering or work experience position and 120 people were supported to enrol in and attend training courses. Disability Employer Engagement Derbyshire (DEED) team have been working on employer engagement through in person events, training and online.</p> <p>The Disability Employer Partnership Forum has built partnerships with a variety of employers across a range of sectors.</p>

No.	Strategic Objective	Expected Completion	Progress	Comments
SO-02	Collaborate with partner agencies to promote positive mental wellbeing and improve support for local people with a particular focus on suicide prevention and building resilience	Mar-25	Complete	<p>During 2024-25, the Derbyshire Self harm and Suicide Prevention Partnership Forum successfully engaged over 100 attendees over four meetings, expanding its multiagency partnerships and enhancing suicide prevention initiatives. The 4 national campaigns (Mental Health Awareness Week in May; World Suicide Prevention Day in September; World Mental Health Day in October; Time to Talk Day in February) have each been used to raise awareness of mental health and suicide prevention through strong presence on social media, development of resources, face to face events and partnership working. The Let's Chat Derbyshire podcast has released several episodes of local people with lived experience throughout the year and was confirmed to be in the top 20% of video podcasts viewed via Spotify in 2024.</p>
SO-03	Support communities through partnership working to protect and enable people of all ages to live healthier and safer lives	Mar-25	Complete	<p>The new falls prevention service 'Live Stronger for Longer' commenced on 01 April 2024. New strong and steady groups have been developing throughout the year with good numbers attending. The service continues to invest in countywide communications and attendance at system wide collaborative partnership meetings to promote the service. For 2024/25 focus has been on supporting screening programmes including siting of breast screening vans, working with partners on measles, mumps, and rubella (MMR) vaccine uptake, school aged immunisations and the introduction of respiratory syncytial virus (RSV) vaccine. The contract for Domestic Abuse Support Services is now fully mobilised. The review of Community Safety structures is almost concluded and through phase two proposals, which will enable closer focus on the shared partnership priorities, will be taken to the June Safer Communities Board for sign off. There have been some significant changes in national policy relating to Prevent, however Derbyshire has strong arrangements in place. The annual Quality Assurance visit confirmed that we are meeting or exceeding all requirements in the Prevent Duty Guidance. The Council continues to lead support for the resettlement of refugees in Derbyshire</p>

No.	Strategic Objective	Expected Completion	Progress	Comments
SO-04	Ensure council leadership in mitigating and adapting to the impacts of climate change, achieving net zero, and enabling nature recovery	Mar-25	Review	<p>under the Afghan Resettlement Schemes, UK Resettlement Scheme and the Home for Ukraine Scheme. Improvements have been made to streamline the governance and grant process, and 2year grants are now in place for 2025/27. Good governance is in place across all 8 localities to distribute funding.</p> <p>The Health and Wellbeing Board continues to implement the new Joint Local Health and Wellbeing Strategy. Leads for the areas of focus in the Joint Local Health and Wellbeing Strategy have been identified.</p> <p>Despite the work currently being completed, the Council is reliant on coordinated action across services areas and requires sufficient funding to build the resilience required to adapt to the impact of the extreme weather changes. Due to the budget pressures faced by the Council, external funding sources also need to be sought, for these reasons this objective is rated as review. In terms of the work being carried out to fulfil this objective, the Council continues to take a leadership role in the development and delivery of projects that provide environmental sustainability benefits for the Council and County. This includes delivering a range of projects to reduce the amount of energy used in the Council's buildings (thereby reducing cost) and reducing the environmental impact and cost of the Council's fleet vehicles and employee travel. The Council</p> <p>also continues to work in partnership with others to deliver environmental and economic benefits to residents and businesses. This includes supporting work on retrofitting homes to make them more energy efficient and working with the county's Mineral Products Industry to reduce the environmental impact of their operations. Work is also underway to reduce the impact of extreme weather on the Council's services and functions, including work by Public Health to reduce the health impact</p> <p>of hot weather on the county's most vulnerable residents. Stakeholder engagement, supporting authority reviews, and public consultation has been successfully completed for the Local Nature Recovery Strategy (LNRS) for Derbyshire (a requirement under the Environment Act). The process by which the Council is leading the preparation of the LNRS has been praised by Natural England. The LNRS is planned to be presented to Cabinet in September 2025</p>

No.	Strategic Objective	Expected Completion	Progress	Comments
				for consideration /approval. The Heartwood Community Forest has planted 42 hectares of new woodland during the 202425 planting season and is now developing the planting pipeline for the 2025 26 season.

Resilient, thriving, and green communities – Measures with Data Updated Previous Quarter

Strategic Objective	Measure	Year End 2022-23	Year End 2023-24	Year End 2024-2025	Target for quarter (YTD)	Performance against target (YTD)	Latest data as at	Latest Benchmark (YTD)	Benchmark Group	Reporting Frequency
SO-03	Percentage of people supported by Health and Wellbeing coaches with a shared agreement			73.00%	60.00%	Strong			Local Measure	Quarterly

Resilient, thriving, and green communities – Measures Awaiting Data

Strategic Objective	Measure	2022-2023 Year End	2023-2024 Year End	2024-2025 Target	Benchmark	Benchmark Group	Reporting Frequency
SO-04	Percentage reduction in CO2e from 2009-10 baseline	70.9%	73.0%	78.8%		Local Measure	Annual

Happy, safe, and healthy people with solid networks of support, who feel in control of their personal circumstances and aspirations

Happy, safe, and healthy people - Quarter 3 Progress

No.	Strategic Objective	Expected Completion	Progress	Comments
SO-05	Support people to live their best lives independently at home, connected to the community and local resources, stepping in with more help where needed	Mar-25	Review	<p>This year, we worked with Partners in Care and Health to review and enhance our approach to strength-based practice for older people and those with physical disabilities. This engagement identified operational changes that will be implemented in 2025/26, ensuring more consistency in our approach to strength-based practice. Our Shared Lives Scheme continued to support working age adults in the community. Following the Council's SEND inspection in 2024/25, an area of focus was on improving transitions for young people from Children's Services, we now have agreed improvement plans being implemented. We continued to promote Direct Payments to encourage strength-based support, with 937 new people accessing them this year, although there was a decline compared to 2023/24 when 1459 new people accessed Direct Payments. We are reviewing the reasons for this and exploring additional opportunities to increase uptake. We continued to embed the "Making Safeguarding Personal" approach, this year, 49% of people following a Section 42 enquiry felt their outcomes have been met, which is significantly below our target of 85%. We aim to further embed this approach and find new ways to capture performance in 2025/26.</p>
SO-06	Help people recover and regain stability, independence and control following a	Mar-25	Good	<p>The redesign of our short term homecare reablement offer, implemented in January 2024, has significantly increased the number of people supported by our Short Term Assessment and Reablement Teams (START). This year, we supported 4,699 people, which is an additional 1,509 people compared to the full year of 2023/24. Our Community</p>

No.	Strategic Objective	Expected Completion	Progress	Comments
	personal crisis or illness			Connector approach continues to support people aged 14 and above with a learning disability and/or autism through Personal Support Plans focused on their local communities.
SO-07	Work across the system with partners, carers and residents to provide support in a safe, supportive homelike setting	Mar-25	Good	We continue to work with health partners to identify benefits of integrated working practices. This year, following a public consultation, we agreed to investigate closer working with Derbyshire Community Health Services through a Section 75 agreement. This work has started and will be progressed through 2025/26, which will include consideration of appropriate performance frameworks to measure efficiency and effectiveness of integrated workstreams.
SO-08	Work across Derbyshire with partners and key health services to deliver good health, resilience and wellbeing to enable children and young people to have the best start in life	Mar-25	Complete	During 2024-25, the 0-19 Public Health Nursing transformation project made significant progress, including stakeholder and public consultations that informed proposed options. In February 2025, Cabinet approved key transformational proposals, and work is now ongoing to develop project plans and establish task and finish groups for implementation. The 2024 My Life My View survey for young people in Derbyshire was successfully distributed and its findings analysed, leading to the publication of a summary report on the Derbyshire Observatory website. Key insights have been shared with stakeholders and have informed resources and initiatives. Throughout the year, the Public Health Best Start have focused on supporting families for positive pregnancy outcomes by developing resources and training. A toolkit for professionals has been created, and a coproduced Healthy Pregnancy Campaign is set to launch in spring 2025, with significant input from families and at-risk groups. Additionally, training and collaboration with health colleagues have increased awareness of available support services.
SO-09	Enable people and partner organisations to tackle key risk factors of health	Mar-25	Complete	Significant progress has been made on Tobacco Control work for 2024-25 with a strategic roadmap developed, working groups on tobacco dependency treatment, enforcement and prevention now

No.	Strategic Objective	Expected Completion	Progress	Comments
	including inactive lifestyle, smoking, diet and alcohol consumption to improve health outcomes			<p>established. Funding has been secured from the Integrated Care Board to deliver the Tobacco Dependency Treatment programme. During 2024-25, 9,792 individuals completed a Live Life Better Derbyshire (LLBD) Health and Wellbeing MOT. 2,699 people participated in the LLBD weight management programme, 1,541 people participated in the LLBD physical activity programme and 4,263 people participated in the LLBD smoking cessation programme.</p> <p>In 2024-25, Supplemental Substance Misuse Treatment and Recovery Grant (SSMTRG) has enhanced substance use recovery and treatment efforts in Derbyshire, leading to increased specialist services including new treatments for opioid dependence, the implementation of Fibroscanning to understand liver health in community settings, and the development of a Recovery Network that fosters community involvement and support.</p>
SO-10	Implement our 'Stronger Families' team to support families in crisis, reduce admissions to care, and reunify families where safe to do so	Mar-25	Complete	The Stronger Families team was launched on 04 December 2023 and since this time have accepted 354 referrals for family groups; supporting 471 individual children and young people.
SO-11	Develop and implement a Placement Strategy for children and ensure sufficiency of accommodation and educational provision across Children's Services	Apr-25	Complete	<p>A Placement Sufficiency Statement has been developed to run in conjunction with the period of the 2025/29 Council Plan.</p> <p>A holistic child in care change programme has been established to drive sustainable arrangements to ensure children are placed in the right home at the right time.</p>

No.	Strategic Objective	Expected Completion	Progress	Comments
SO-12	Drive development and reform of our fostering service	Jan-25	Good	This is one of the change projects being supported through our Children's Services Change Board. The programme is within its final stages of delivery that, when complete, will provide a bespoke kinship care service in Derbyshire. Completion and final arrangements will be embedded within the second quarter of 2025. The East Midlands partnership approach is now embedded. Recruitment is being delivered by the D2N2 service (Derby, Derbyshire, Nottingham, Nottinghamshire) which was established in April 2024.

Happy, safe, and healthy people - Latest Measure Data

Strategic Objective	Measure	Year End 2022-23	Year End 2023-24	Year End 2024-25	Target for quarter (YTD)	Performance against target (YTD)	Latest data as at	Latest Benchmark (YTD)	Benchmark Group	Reporting Frequency
SO-05	Number of new people accessing support through a Direct Payment has increased	848	1,459	794	973				Not Comparable	Monthly
SO-05	Percentage of people following a safeguarding Section 42 enquiry say their outcome has been met		42%	49%	70%	Action			Local Measure	Monthly
SO-05	Percentage of people approaching Adult Social Care who have been supported to retain their independence through early help and signposting		81%	84%	70%	Strong			Not Comparable	Quarterly
SO-06	Number of older people and disabled people able to access	2,820	3,109	4,699					Not Comparable	Quarterly

Strategic Objective	Measure	Year End 2022-23	Year End 2023-24	Year End 2024-25	Target for quarter (YTD)	Performance against target (YTD)	Latest data as at	Latest Benchmark (YTD)	Benchmark Group	Reporting Frequency
	short term assistance to regain or increase independence									
SO-09	Number of people participating in physical activity sessions organised by Live Life Better Derbyshire	2,081	1,978	1,541	1,500	Good			Local Measure	Quarterly
SO-09	Number of individuals completing a Health and Wellbeing MOT		10,322	9,792	9,000	Strong			Local Measure	Quarterly
SO-09	Number of people participating in Live Life Better Derbyshire's Weight Management Programme	2,144	2,901	2,699	2,500	Strong			Local Measure	Quarterly
SO-09	Number of people participating in the Live Life Better Derbyshire Smoking Cessation Programme	2,287	3,788	4,263	3,500	Strong			Local Measure	Quarterly
SO-10	Number of children (under 18) in care	995	1,056	1,025				1,065	All English Counties	Monthly
SO-11	The number of children returning home from care - planned move (rolling 12 months)	57	68	62	68	Review			Local Measure	Quarterly
SO-11	The number of children leaving care through a special guardianship order (rolling 12 months)	76	58	62	58	Strong			Local Measure	Quarterly
SO-11	The number of children in care with a placement step down (snapshot at end of month)			13					Local Measure	Quarterly
SO-11	The number of children being supported to remain at home rather than being admitted to			15					Local Measure	Quarterly

Strategic Objective	Measure	Year End 2022-23	Year End 2023-24	Year End 2024-25	Target for quarter (YTD)	Performance against target (YTD)	Latest data as at	Latest Benchmark (YTD)	Benchmark Group	Reporting Frequency
	care (cumulative over financial year)									
SO-12	Number of children living with Council foster carers	313	344	343	344	Good			Local Measure	Monthly

Happy, safe, and healthy people - Measures with Data Updated Previous Quarter

Strategic Objective	Measure	Same quarter 2022-23 (YTD)	Same quarter 2023-24 (YTD)	Latest data (YTD)	Target for quarter (YTD)	Performance against target (YTD)	Latest data as at	Latest Benchmark (YTD)	Benchmark Group	Reporting Frequency
SO-08	Number of 6-8 week reviews delivered by the 0-19 Public Health Nursing Provider within the timeframe		97%	97%	95%				Local Measure	Quarterly
SO-08	Percentage of New Birth visits delivered by the 0-19 Public Health Nursing provider between 10-14 days		98%	98%	94%	Good			Local Measure	Quarterly
SO-09	Number of people achieving a 4 week Quit through Live Life Better Derbyshire Smoking Cessation Programme	1,149	1,279	1,447	1,200	Strong			Local Measure	Quarterly

A strong, diverse, and clean economy which makes the most of Derbyshire's rich assets and provides meaningful opportunities for local people to achieve their full potential

A strong, diverse, and clean economy – Progress for Strategic Objectives

No.	Strategic Objective	Expected Completion	Progress	Comments
SO-13	Support continued and sustainable growth in the Derbyshire economy	Mar-27		<p>The Green Entrepreneur Fund (GEF) scheme has now closed and the final businesses are making their last claims for the grant funding. Officers have met with East Midlands Combined Council Authority colleagues to shape GEF 2.0 and have completed the first draft of the concept paper. This is the first requirement before developing the business case. The GEF 2.0 idea is being developed and the intention is to get the scheme included into the emerging East Midlands Investment Zone investment strategy. The Youth hubs have been secured for the coming year through funding from the Department for Work and Pensions and Public Health.</p> <p>Derbyshire Makes is in its first year of delivery. 5 of the 6 festivals have taken place in the hub towns of Chesterfield, Heanor, Cromford, Glossop and Bolsover.</p> <p>Swadlincote Festival takes place on 26-27 April 2025. The programme has secured an additional £249k from the National Lottery Heritage Fund.</p>
SO-14	Drive preparation, facilitation and delivery of regeneration programme for Derbyshire sites and infrastructure proposals to support	Mar-27	Review	<p>Uncertainty remains over key in-flight projects such as the Chesterfield/Staveley Regeneration Route and South Derbyshire Growth Zone which fall within the scope of the Spending Review, therefore, uncertainty will remain on funding until June 2025. However good progress is being made on other key areas of the active regeneration pipeline with substantial amounts of funding having been secured from East Midlands Combined County Authority in Q4 and more anticipated during 2025-26 onwards.</p>

No.	Strategic Objective	Expected Completion	Progress	Comments
	regeneration and renewal			
SO-15	Develop and deliver a strategic approach to sustainable travel and integrated transport across the county	Mar-28		<p>All actions under this objective are on track at the end of the year, which includes the completion of three active travel masterplans and ongoing development of other active travel networks; further progress working with the East Midlands Combined County Authority to deliver a Joint Local Transport Plan; and development of a mobility hub implementation plan. Whilst below target here has been considerable progress on electric vehicle charging point delivery with the Department for Transport giving approval to tender on two on street residential programmes, with the consortium project led by Midlands Connect now out to market ahead of tender awards from autumn 2025.</p> <p>The Council is also making good progress in the delivery of projects and initiatives to improve the environmental and economic sustainability of employee travel. This includes the introduction of a new salary sacrifice scheme for the purchase of electric and plug-in hybrid vehicles, and delivery of a programme of work to increase the availability of electric pool cars and the associated charging infrastructure at key office locations.</p>
SO-16	Develop the county's long-term Waste Strategy and integrated operating model to deliver a step change in recycling and environmental performance across the county	Jul-25	Review	<p>In light of the potential impacts of Local Government Reorganisation, the Resources and Waste Service is reviewing the scope of preparatory work to support the development of a Joint Municipal Waste Management Strategy. The development and evaluation of options for a more integrated operating model is expected to be subsumed within preparation for Local Government Reorganisation. Interim contractual arrangements have been put in place in order to ensure compliance with new Simpler Recycling requirements for businesses from April 2025 and for households from April 2026. A soft market testing exercise will be undertaken during Q2 and Q3 of 2025-26 in order to support the development of a procurement for long term treatment options from 2027-28 onwards.</p>

A strong, diverse, and clean economy - Latest Measure Data

Strategic Objective	Measure	Year End 2022-23	Year End 2023-24	Year End 2024-2025	Target for quarter (YTD)	Performance against target (YTD)	Latest data as at	Latest Benchmark (YTD)	Benchmark Group	Reporting Frequency
SO-13	Number of start-up businesses supported	317	315	247	150	Strong			Not comparable	Quarterly
SO-15	Total number of EV charging points installed within Derbyshire	286	361	441	650	Action			Not comparable	Quarterly

Great places to live, work and visit with high performing schools, diverse cultural opportunities, transport connections that keep things moving and a healthy and sustainable environment for all

Great places to live, work and visit - Quarter 3 Progress

No.	Strategic Objective	Expected Completion	Progress	Comments
SO-17	Establish and implement effective partnership arrangements with the East Midlands Combined County Authority (EMCCA) to maximise the benefits of a devolution deal for Derbyshire	Mar-26		The Council continues to actively engage with all aspects of East Midlands Combined County Authority (EMCCA) including the Directors Leadership Group, Executive Leadership Group, Technical Officer Meetings and more specifically, a range of corporate working groups regarding the transfer of the Transport function from the Council to EMCCA. Derbyshire has benefited from early funding announcements for example, £260k East Midlands Investment Zone Sprint, and approximately £13m revenue to support various aspects of the regeneration pipeline in Q4. Significant amount of additional funding is anticipated to flow from 2025-26 onwards.

No.	Strategic Objective	Expected Completion	Progress	Comments
SO-18	Deliver a safe, effective, efficient and innovative Highways Service	Mar-25	Review	<p>Timescales regarding work on the transfer of the Transport function are challenging but there is a Project Control Board in place driving the Council's activity.</p> <p>Achievement of this strategic objective has been significantly impacted by volatile weather conditions, in particular, a series of named storms during 2023-24 (such as Storm Babet and Storm Henk) had a damaging impact on the road condition of the highway network which required considerable additional work to rectify during 2024-25. The County Council has invested more capital in maintaining and improving our highways network than ever before - £120m over the past 3 years. This has included a highly targeted approach to repairing defects as well as proactive resurfacing and surface dressing schemes. This builds on the work done to transform the Highways Service, which has recently been rated 'satisfactory' across the board in an external review (against 'requires improvement' in 2021). Additionally, the prospect of additional investment from the East Midlands Combined County Authority will allow further preventative maintenance. Following a thorough review of our preventative workstreams, we have categorised our carriageway defect response into three distinct types. This strategic move has allowed us to make significant progress in addressing the number of high-priority outstanding defects by ensuring that we use the right fix the first time. During Q4, data shows that there were a total of 6,125 defects raised by Highways Inspectors, with 3,995 completed of which 1,871 completed within the timeframe. The winter weather has posed some challenges that continue to impact our response times, nonetheless we have seen marked improvements. Additionally, the work of the Highways transformation has been progressing well. Our new ways of working are being effectively embedded into our systems and processes, which is contributing to our overall efficiency and effectiveness. Members of the Derbyshire and Derby Road Safety Partnership (DDRSP) continue to work in partnership to deliver road safety initiatives, however the current data shows that we are not on track</p>

No.	Strategic Objective	Expected Completion	Progress	Comments
				to achieve the 2030 casualty reduction target. As outlined in the DDRSP strategy and agreed at the Strategic Board meeting, the board has agreed to review the strategy and the 2030 casualty reduction target.
SO-19	Recognise and value carers and our Adult Social Care workforce and the contribution they make to sustaining care and support in a challenging market	Mar-25	Good	The Council's Adult Social Care Senior Leadership team continues to monitor well-being, succession planning and undertake Talent Reviews. Post qualifying training opportunities continue to be available with colleagues supported to access these and our "Inspiring leaders" leadership training programme continues to be rolled out. We continue to work closely with our wider sector partners. Inflationary pressures and National Insurance increases have been a challenge for private and independent providers this year. Improvement activity with Partners in Care and Health is underway to reduce administrative time through our assessment processes, which will support practitioner well-being. The outcome of this work will be implemented during 2025-26. 5,880 carers, this year, have accessed support services through the Derbyshire Carers Association. Although this is a reduction of 1,742, from 2023/24. Derbyshire Carers Association continue to support a high number of Carers.
SO-20	Drive improvements to schools and services for children with special educational needs and disabilities (SEND)	Mar-25	Review	Following the area inspection of children with special educational needs and disabilities (SEND) in September 2024 where significant concerns were raised about the experiences and outcomes of children and young people with SEND, a clear and robust impact and action plan has been developed that will support improvements in this service area including improving the proportion of new Education, Health and Care Plans issued within timescale, which is currently significantly below target. The programme is extensive and supported by an appointed independent chair leading a partnership SEND Board. Locally, the leadership structure within the Council's Schools and Learning Division has been reviewed and new Assistant Director posts appointed to help resilience and drive

No.	Strategic Objective	Expected Completion	Progress	Comments
				improvement plans.

Great places to live, work and visit - Latest Measure Data

Strategic Objective	Measure	Year End 2022-23	Year End 2023-24	Year End 2024-2025	Target for quarter (YTD)	Performance against target (YTD)	Latest data as at	Latest Benchmark (YTD)	Benchmark Group	Reporting Frequency
SO-18	Total number of Highway Inspector defects reported that were completed within target time - Q4 only			1,871					New local measure	Monthly
SO-18	Total number of Highway Inspector defects reported that were completed - Q4 only			3,995					New local measure	Monthly
SO-18	Total Number of Highway Inspector defects reported - Q4 only			6,125					New local measure	Monthly
SO-19	Number of carers accessing support services		8,000	7,622	5,880	strong			Not Comparable	Monthly
SO-20	Proportion of all new Education Health and Care plans issued within 20 weeks (including	13.4%	21.7%	22.3%	49.1%	Action		49.1%	All England Average for 2003 calendar year	Quarterly

Strategic Objective	Measure	Year End 2022-23	Year End 2023-24	Year End 2024-2025	Target for quarter (YTD)	Performance against target (YTD)	Latest data as at	Latest Benchmark (YTD)	Benchmark Group	Reporting Frequency
SO-20	Proportion of all new Education Health and Care plans issued within 20 weeks (excluding exceptions) financial year, year to date	14.5%	18.6%	24.4%	50.3%	Action		50.3%	All England Average for 2003 calendar year	Quarterly

Highway Inspector defects include both pothole and none-pot hole defects. There can be a multiple number of pot holes per individual defect raised and the average of this number through structured analysis is approximately 4 pot holes per individual defect. 'Completed' may mean that the defect has been remedied or resolved by linked jobs (for example via pre patching surface dressing.)

In order to ensure accuracy, correlation and provide transparency, data for defects is provided in number format for this report opposed to the percentage format used previously; this is due to a recent changeover to a new reporting system. It is intended that data will be reported as percentages from Q1 2025-26 when the new system is fully embedded.

Great places to live, work and visit – Annual Measures

Strategic Objective	Measure	2022-2023 Year End	2023-2024 Year End	2024-2025 Year End	Target for 2024-2025	Performance against Target (YTD)	Reporting Frequency
SO-18	Percentage of Non-principal classified roads where maintenance should be considered based on AEI survey	22.1%	37.0%	45.0%	23.0%	Action	End of Q3
SO-18	Percentage of Principal roads where maintenance should be considered based on AEI survey	15.4%	27.8%	29.0%	13.0%	Action	End of Q3

SO-18	Percentage of Unclassified road network where maintenance should be considered – AEI survey	30.2%	36.5%	46.0%	31.0%	Action	End of Q3
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Great places to live, work and visit - Measures Awaiting Data

Strategic Objective	Measure	2022-2023 Year End	2023-2024 Year End	2024-2025 Year End	Benchmark	Benchmark Group	Reporting Frequency
SO-18	Number of people killed or seriously injured (KSI) in road traffic collisions on Derbyshire’s roads	371	397			Not comparable	Calendar year end

Derbyshire County Council are reliant on Derbyshire Police to provide road casualty data with confirmed data not available until later in the year. However, it can be noted that during Q4 2024-25 (January - March 2025) no fatal casualties have been reported within the councils area.

High quality public services that work together alongside communities to deliver services that meet people’s needs

High quality public Services – Progress for Strategic Objectives

No.	Strategic Objective	Expected Completion	Progress	Comments
SO-21	Strengthen effectiveness of strategic partnerships to	Apr-25	Review	The area inspection of children with special educational needs and disabilities has led to a clear and robust impact and action plan that will support improvements in this service area. The programme is

No.	Strategic Objective	Expected Completion	Progress	Comments
	drive improved outcomes for children			extensive and supported by an appointed independent chair leading a partnership SEND Board. Locally, the leadership structure within the Council's Schools and Learning Division has been reviewed and new Assistant Director posts have been appointed to help resilience and drive improvement plans. Additionally this priority area has continued to evolve given new government guidance in relation to the Families First partnership programme. This partnership programme of work will run through 2025-26 and be supported by a specific partnership change project. A variety of partnership events took place focusing on the development and delivery of partnership approaches to early intervention and prevention. This partnership dialogue has established a baseline from which the social care reforms can be delivered.
SO-22	Develop more equal partnerships between people who use services, carers and professionals to deliver better outcomes	Mar-25	Good	Performance against this Strategic Objective outside embedding co-production and Participation is 'Good'. Following a review in the Safeguarding, Quality and Performance area, the Principal Social Worker and the Stakeholder Engagement Team have been aligned to ensure closer working on identifying and maximising the opportunities for Co-production.
SO-23	Ensure there is a good choice of affordable Adult Social Care support available across the county with a focus on people's experiences and improving quality	Mar-25		The number of people who have accessed our Short-Term Services and improve or regain their independence continues to increase. The percentage of people signposted to the most appropriate service was 84% this year, against a target of 75%. This is a 3% increase on our performance from 2023/24. The percentage of services registered with the Care Quality Commission (CQC) rated 'Good' or 'Outstanding' remains constant with last year's performance. Good progress continues to be made towards the delivery of the Best Life Derbyshire efficiency programme. Consultations have taken place on a number of proposals to support the redesign of our Direct Care Offer. A change to

No.	Strategic Objective	Expected Completion	Progress	Comments
				the operating model of a number of our Residential, Community Care Centre, Day Services and Learning Disability Day Opportunities sites was approved by Council in 2024-25. Work will continue to implement the approved recommendation in 2025-26.
SO-24	Develop the council's Customer Experience Strategy to deliver improved resident satisfaction and community engagement	Mar-25	Complete	The Customer Experience Strategy has been developed and incorporated into the newly published Council Plan. New Customer Commitments have been developed with methods for testing effectiveness with customers via the Your Council Your Voice survey and focus groups. The new Corporate Compliments and Complaints Policy and accompanying Unreasonably Persistent Contact and Unreasonable Behaviour Procedure for full implementation was approved by Cabinet in April 2025.
SO-25	Develop and engage the council's workforce to enable the organisation to be an enterprising council	Apr-25	Complete	The Inspiring Leaders' Programme met its participation targets and is set to continue into 2025/26. Personal Development Reviews have been aligned with strategic planning and supported by a refreshed 'Behavioural Framework'. Workforce planning is advancing with a new Strategic Workforce Planning Manager and rollout of the Structural Accuracy Project. Work on the Reward Strategy has commenced following approval. The new Internal Communications and Engagement Strategy has been developed along with new Employee Values and Customer Commitments forming part of the recently published Council Plan. Wellbeing initiatives remain focused on priority areas and reducing sickness absence.
SO-26	Develop a new operating model to support the effective	May-25	Good	Some consideration has been given during this 2 year period of the operating models for effective delivery however, what became apparent early in 2024 is that National Social Care reform was pending and will now be setting the agenda for the next medium term plan and will

No.	Strategic Objective	Expected Completion	Progress	Comments
SO-27	Deliver the Children's Services Financial Strategy to improve outcomes for children and address rising demand	Apr-25	Review	<p>include substantial changes to the Children's Social Care and Family Help operating model. In light of the SEND inspection outcome which reflected significant deficiencies in the Local Partnership system a detailed impact plan has subsumed any previous work in this area. Permanent recruitment has now been completed for a number of senior management roles within the department including the Director for Education. A variety of structures have been reviewed within Children's Services, including a full review and reduction in the early help service.</p> <p>During this 2 year period a variety of work has been undertaken to review operating models in the Council's Schools and Learning Division and embed new structures. There remains considerable overspend in this area and further work is needed during the next medium term financial planning cycle to meet the significantly rising demand in SEND and review if the revised structures are fit for purpose. Children's social care change work has been undertaken during the period focusing on placement moves and growth in placement sufficiency to provide a wider variety of care home arrangements for children. £9.656m of the target £10.271m savings proposals were delivered. Opportunities to utilise capital investment to grow sustainable services have been progressed through Cabinet particularly in the area of SEND capital and inclusive schools provision. In addition, plans have commenced for a 5 year strategy to grow internal children's home capacity and further work will be progressed to improve commissioning opportunities. Regular meetings are undertaken between Senior Leaders in Children's Services and finance colleagues to understand the detail of the financial position and the potential for savings opportunities/efficiencies in progress. Monitoring and review will continue as part of business as usual. An options paper</p>

No.	Strategic Objective	Expected Completion	Progress	Comments
SO-28	Develop and implement an improvement programme across the Finance Service to ensure effective financial management	Mar-25	Good	<p>for the commercialisation of the Catering Service has been put forward which is now moving to further financial analysis.</p> <p>The work has progressed during 2024/25 in line with expectations and has established the basis for the next stages of the Improvement Programme to proceed and deliver in the coming year. A target operating model has been defined and a finance Service Level Agreement (SLA) is being developed and is due to be delivered by 31/07/25. The role of budget manager has been defined in the financial regulations and the target operating model defines the role of the finance function. A self service report catalogue with standardised templates is to be delivered by November 2025, subject to enhancements to our Enterprise Resource Management system (SAP). The Chart of Accounts review is underway with a new hierarchy in the process of development, deliverable by August 2025.</p>
SO-29	Enhance the efficiency of the council's property holdings by strategically optimising the portfolio, ensuring it consists of affordable assets that support essential services or serve as viable investments	Mar-25		<p>Excellent progress has been made, with 31% of the estate disposed of, leading to reduced footprint and costs and greater efficiency. All assets have been challenged and undergone an appraisal and have a robust asset plan in place for their future management and/or disposal. As of the end of the financial year 48% of outcomes against all asset plans overall had been delivered. All Service Asset Management Plans are now written and signed off by the relevant service area. Governance groups are in place to oversee and review with services at Assistant Director level to ensure the right level of strategic oversight. It is an ongoing process to continually maximise the estate. Work will continue as good asset and estate management responding to the continually changing council service strategies and priorities, as well as external factors.</p>
SO-30	Improve customer and employee experience at our sites by delivering fit	Mar-25	Review	<p>Experience is still inconsistent across corporate sites, depending on the age and type of building. Given the pressures on budgets and whilst we are delivering rationalisation plans to reduce the estate to an</p>

No.	Strategic Objective	Expected Completion	Progress	Comments
	for purpose spaces that are consistent, positive and conducive to productivity, thereby supporting overall efficiency in service delivery			affordable size, along with the announcement of Local Government Reorganisation, investing in upgrading existing sites beyond any essential maintenance works is not a priority. New Service Level Agreements have been drafted for each site. A new Facilities Management Strategy is being drafted. All remaining sites and running costs have now transferred across to Property Services for management and work is underway to identify savings and efficiencies generated by a centralised management approach.
SO-31	Drive asset-led transformation in service delivery by envisioning and developing the future County Council Headquarters and operating model, aligning them with the broader vision for the public estate	Mar-25		The use of asset rationalisation and estate optimisation decisions to drive transformation in how services operate and deliver will continue. Service Asset Management Plans are now in place. Excellent progress has been made in reducing admin footprint and changing behaviour. The Outline Business Case for County Hall options was presented to management and members in February 2025 and the recommendations approved. Work is now being undertaken to move the project in to the next stage, as per the approval. The Hub Strategy is in draft form and will be presented to management and members shortly in the new political term. This will be an ongoing activity as part of good asset and estate management.
SO-32	Implement a Digital Improvement Programme to better support and develop systems across the council	Mar-25	Good	A three-year Digital Improvement Programme has been developed and presented to management for approval. The programme outlines the roadmap for the actions required with indicative costs . A large amount of work has been undertaken to complete the planning phase including the consolidation of relevant staff into Digital Services teams. The programme is undergoing approval and funding will need to be identified within the wider financial constraints.
SO-33	Embed best value principles in all aspects	Mar-25	Review	Place Department has been successful in delivering to budget in 2023-24 and forecasting an underspend across the Department for

No.	Strategic Objective	Expected Completion	Progress	Comments
	of Place service delivery, driving innovation and improvement in the achievement of council objectives			2024-25. Service improvement continues to focus on services requiring the most significant attention and close monitoring supports this, however, further best value improvements will require investment, funds for which are limited in the current budget context. Place Department will therefore work closely with colleagues across the Council as part of broader efforts to modernise and transform services to enable best value activity to be prioritised.

High quality public services - Latest Measure Data

Strategic Objective	Measure	Year End 2022-23	Year End 2023-24	Year End 2024-2025 (YTD)	Target for quarter (YTD)	Performance against target (YTD)	Latest data as at	Latest Benchmark (YTD)	Benchmark Group	Reporting Frequency
SO-23	Percentage of care homes (65+) across Derbyshire outstanding or good		69.00%	69.00%					Cipfa Nearest Neighbours	Quarterly
SO-23	Percentage of care homes (18-64+) across Derbyshire outstanding or good		85.00%	86.00%					Cipfa Nearest Neighbours	Quarterly
SO-25	Sickness Hours as a % of Working Hours Available	5.46%	5.00%	4.94%	4.90%				Local Measure	Monthly
SO-29	Amount of money raised from the disposal of land and buildings	£3,936,262	£6,326,561	£13,017,908	£6,000,000	Strong			Local Measure	Monthly

Overarching Measures - Latest Measure Data

Strategic Objective	Measure	Year End 2022-23	Year End 2023-24	Year End 2024-2025	Target for Year end 2024-2025 (YTD)	Performance against target (YTD)	Latest Bench mark (YTD)	Benchmark Group	Reporting Frequency
Overarching Measure	Projected achievement of in-year budget savings based on savings proposals completed or with a green/amber rating for risk of completion	7.557	5.796	29.520	31.940	Review		Local Measure	Quarterly

Strategic Objective	Measure	2022-2023	2023-2024	2024-2025	Target for quarter (YTD)	Performance against target (YTD)	Latest data as at	Latest Bench mark (YTD)	Benchmark Group	Reporting Frequency
Overarching Measure	Percentage of residents agreeing that the Council Provides value for money	30.3%	29.8%	22.0%				36.0%	LGA Survey	Ad Hoc Consultation
Overarching Measure	Percentage of residents who are satisfied with Derbyshire County Council	43.6%	39.5%	39.0%				56.0%	LGA Survey	Ad Hoc Consultation
Overarching Measure	Percentage of residents agreeing that they feel informed	41.5%	41.8%	32.0%					Local Measure	Ad Hoc Consultation

about Council
decisions

£29.5m of identified savings were achieved against the target of £31.94m by the end of the year, this was made up of £14.32m from Adult Social Care and Health, £9.66m from Children's

Services, £4.05m from Corporate Services and Transformation and £1.5m from Place. The remaining £2.25m of savings and the actions required to achieve these have been carried forwards into 2025/26.

The methodology for the Your Council Your Voice residents survey has changed for 2024/25 and therefore is not directly comparable, LGA and historical performance is therefore only presented as a guideline.

Targets will be set for 2025-26 once a new baseline has been established.