



Performance Report Quarter 1 2025 to 2026

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Introduction

Welcome to the council's performance report on the Council Plan for Quarter 1 2025-26. 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 24 Strategic Objectives in the Council Plan. Key achievements across all services areas in Quarter 1 against the 3 Outcomes include:

Outcome 1 - People: Empowered communities where people live safe, happy, healthy and independent lives

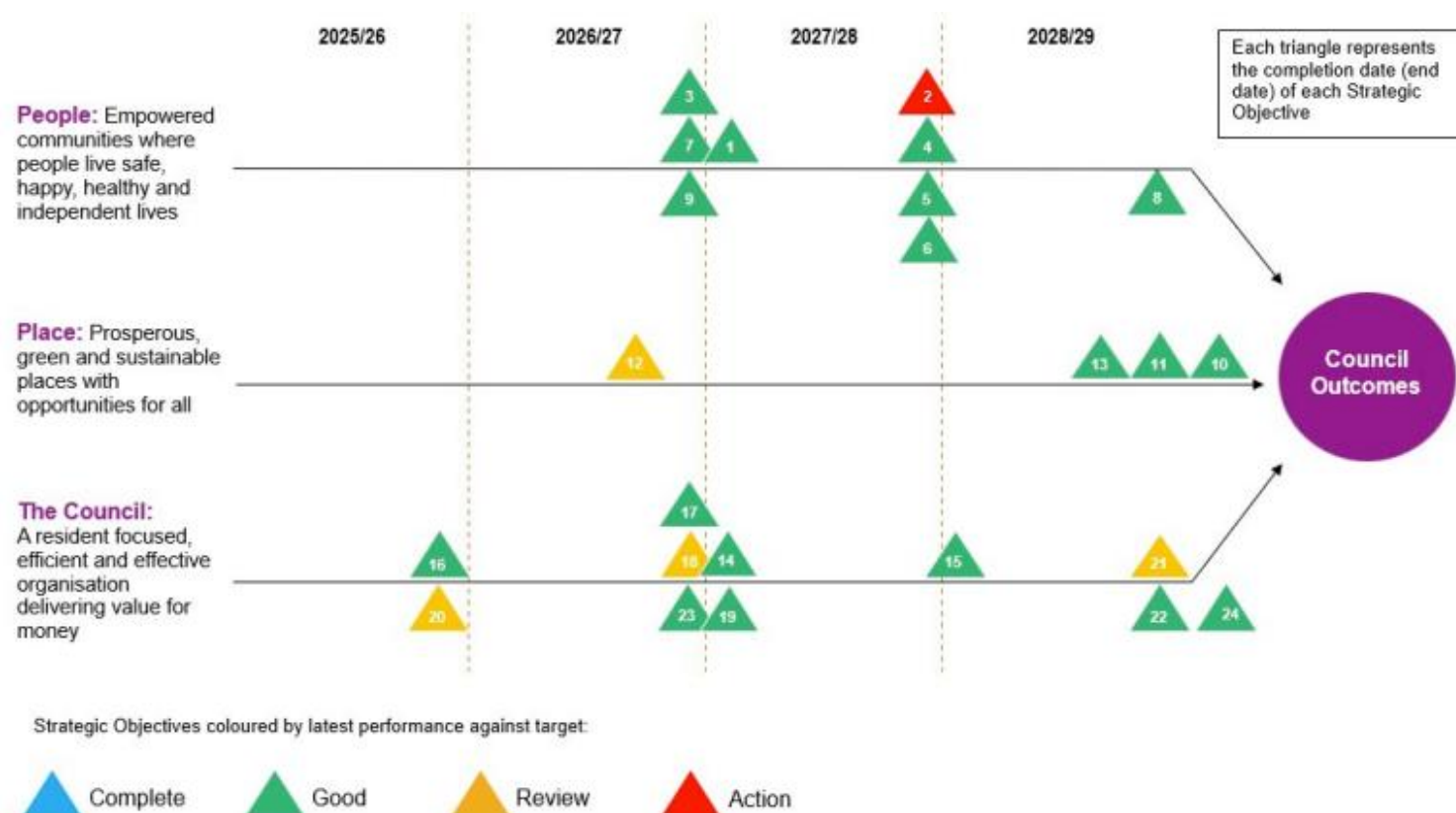
- Derbyshire's Children in Care placement sufficiency strategy has been finalised which will inform our commissioning approach. This includes work to bring together intelligence about the needs of Derbyshire's children in care alongside intelligence about placements and placement availability.
- A Special Educational Needs and Disabilities (SEND) quality assurance framework has been implemented and a new, dedicated multi-agency SEND quality assurance group has been established to oversee all aspects of SEND Education, Health and Care (EHC) planning. This will provide oversight across all priority areas of the SEND improvement plan including timely completion of high-quality EHC assessments and holistic oversight through annual reviews.
- Reduced the length of stay in our Adult Social Care bedded enablement service, enabling people to maximise their independence in a shorter period whilst also enabling more people to access the service.
- Good progress has been made in supporting financial wellbeing, with the Affordable Food Network now operating 16 pantries across Derbyshire, and the Public Health Advisory.
- Service responding to high demand for debt management support. The Service is now well integrated into GP Practices and community venues improving accessibility and efficiency.
- Work to support health inequalities and address risk factors for health is progressing, with key areas including the completion of over 2,500 Live Life Better Derbyshire Health and Wellbeing MOTs, which includes access to stop smoking, weight management and physical activity support, and the development of a structured plan and draft framework for a refreshed Suicide Prevention Strategy.

- Derbyshire's Heartwood Community Forest has made significant progress in its first planting season and has successfully planted 47,000 trees on 42 hectares of both Council and private landowner land.
- The first year of the Derbyshire Makes Programme has been successfully delivered. More than 20 days of public and industry facing events as well as festivals across 6 hub towns have been provided. Workforce and economy targets have been exceeded and an additional £249,950 additional funding has been secured.

Outcome 3 - The Council: A resident focused, efficient and effective organisation delivering value for money

- The County Council elections in May 2025 were successfully delivered and the new Council established, with the Leader appointed, the committee structure and membership approved and appointments to outside bodies made at the annual meeting. Elected members have been supported by an induction programme delivered by various officers across all departments following the election.
- Over £7.7million has been raised from the disposal of council land and buildings as part of our property portfolio transformation.

Base Plan 2025-26 – Quarter 1



As at Quarter 1, of the 24 Strategic Objectives in the Council Plan 2025-29, 19 show good progress, 4 require review and 1 requires action.

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/reached the intended year end position and achieved intended outcomes
Good	Good progress made during the year and outcomes as expected
Review	Some issues in achieving timetable and delivering outcomes
Action	Significant issues in achieving timetable and delivering outcomes

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.

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 in the case of benchmarks is not currently available or compatible.

People: Empowered communities where people live safe, happy, healthy and independent lives

People: Strategic Outcome Progress

No.	Strategic Objective	Expected Completion	Progress	Comments
SO-01	Achieve sufficiency of accommodation to ensure children are cared for in the right home at the right time	Apr 2027	Good	<p>The sufficiency strategy is drafted and due for approval by the Children's Services management team at the end of July. The implementation of the strategy will be reviewed in November 2025. Internal Right HomeRight Time meetings are established and an agency placement panel is established chaired by the assistant director for early help and safeguarding and a further panel is planned to review the internal provision with a view to creating stability and more planned moves within the internal systems.</p>
SO-02	Deliver improved outcomes for those with special educational needs and disabilities through timely analysis of need and support services in collaboration with stakeholders	Mar 2028	Action	<p>Robust processes are now in place regarding needs assessments. Decision to assess is within timeframes for 100% of children and young people. A mechanism is in place to trigger Inclusion Service Support following decision not to assess. Procurement of additional Educational Psychology locum support and agency staff in the assessments team means we are now in a position to reduce the number of assessments outside timeframes.</p> <p>From 1st April to the end of June 2025, 400 EHCP assessments were completed with 12 final plans (3%) issued within timescales. The year to date performance is currently 4.5%. The SEND assessment team continues to face challenges with a backlog of assessments in progress and an increasing number of new requests for assessments. This is also contributed to by a backlog of educational psychology</p>

No.	Strategic Objective	Expected Completion	Progress	Comments
				assessments. Further capacity is now in place to ensure that timeliness of assessments increases. Whilst the proportion of assessments completed within timescale is lower than the previous three-month period, the number of assessments completed has increased by over 80%.
SO-03	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 2027	Good	In Quarter 1 2025-26, Home Based Enablement have supported 1303 people (an additional 271 people than Quarter 1 2024-25). The percentage of people signposted to the most appropriate service this quarter was 84%, against a target of 75%. Good progress continues to be made towards the delivery of the Best Life Derbyshire efficiency programme. In Quarter 1, we have continued to implement the approved recommendations for the changes to our operating model for a number of our Residential, Community Care Centre, Day Services and Learning Disability Day Opportunities sites.
SO-04	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 2028	Good	In 2024-25, 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. We are currently planning the implementation of the findings, ensuring more consistency in our approach to strength-based practice. There has been a national decline relating to the uptake of Direct Payments, meaning the uptake is below target, however, this quarter is in line with previous months, with 161 people accessing a direct payment for the first time.

No.	Strategic Objective	Expected Completion	Progress	Comments
SO05	Support people to recover and regain stability, independence and control following a personal crisis or illness	Mar 2028	Good	Last year, our Home Based Enablement supported an additional 1,509 people to help maximise their independence. In Quarter 1 2025-26, Home Based Enablement have supported 1303 people (an additional 271 people than Quarter 1 2024-25).
SO-06	Work across the Health and Social Care system with partners, carers and residents to provide support in a safe, supportive homelike setting	Mar 2028	Good	Last 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 with governance in place and workstream membership identified in order to agree the formal partnership. Throughout 2025-26, we will initially be progressing opportunities around our bedded enablement offer (Community Support Beds). We have commenced work with system partners regarding community transformation, supporting people to access the right support at the right time.
SO-07	Support financial wellbeing by maximising income, supporting good work and addressing poverty, reducing demand across council services	Mar 2027	Good	<p>In Quarter 1, strong progress was made across key areas supporting financial wellbeing. The Derbyshire Discretionary Fund's new online portal launched successfully in April 2025, 40% of applications were submitted online, resulting in a comparable drop in call volumes to Call Derbyshire. 4,164 crisis payments were awarded, releasing £524,982 from the fund.</p> <p>The Feeding Derbyshire network expanded to 16 active pantries despite one closure, and engagement remained high.</p>

No.	Strategic Objective	Expected Completion	Progress	Comments
				<p>The Disability Employment Service supported 73 individuals toward employment, with 20 securing paid roles, and launched a Youth Guarantee Trailblazer project, engaging 30 young people who were not in employment, education or training in coproduction activities.</p> <p>The Public Health Advisory Service continues to experience high demand, especially for Personal Independence Payments and debt support.</p> <p>The Household Support Fund (HSF) (7) was approved in April 2025. Quarter 1 HSF activity included offers of grocery vouchers to the families of over 36,000 eligible children.</p> <p>The Affordable Credit Project engaged 210 residents at events, trained 85 professionals on Illegal Money Lending and safe alternatives, and helped 16 residents join a Credit Union.</p> <p>In Quarter 1, the Welfare Rights Team supported 5,560 individuals with benefit maximisation and assisted with 1,779 benefit claims and appeals.</p>
SO-08	Promote good mental health, prevent early deaths, and improve healthy life expectancy by tackling health inequalities and	Mar 2029	Good	<p>During Quarter 1 mental health initiatives advanced with the Derbyshire Self-harm And Suicide Prevention Forum meeting and the launch of a new Mentell contract supporting men's peer support, including a new group in Buxton. A refreshed Suicide Prevention Strategy is in development, with a draft framework and consultation plans underway. Schools continue to be actively engaged, with 65 participating in the Whole School Approach audit and 74 in the</p>

No.	Strategic Objective	Expected Completion	Progress	Comments
	addressing the key risk factors of health through preventative activity			<p>SMILERS (Stay connected, Move, Interest, Look, Eat well, Rest, Support) wellbeing project.</p> <p>The Council continues to support refugee families through the Homes for Ukraine and Afghan Resettlement Programmes, while adapting to national changes in asylum policy. Community safety efforts are progressing, including preparations for Anti-Social Behaviour Awareness Week, serious violence reduction work, and Prevent duty support in schools.</p> <p>Public health intelligence has been strengthened through updates to the Joint Strategic Needs Assessment (JSNA), including new topic summaries such as the Special Educational Needs and Disabilities (SEND) topic summary and deep dives.</p> <p>Significant developments were made in tackling key risk factors for ill health. In alcohol harm reduction, Public Health supported a children and young people's conference and expanded access to Fibroscan technology across Derbyshire to detect liver damage early. Tobacco control efforts included the launch of a countywide smokefree campaign, a new social housing campaign, and progress on a systemwide smokefree pledge. Tobacco Dependency Treatment (TDT) funding was secured, though some inpatient services faced temporary capacity issues due to staffing. Work also began on developing a Derbyshire Food Plan, with stakeholder mapping and a JSNA page on Food and Nutrition now published.</p>
SO-09	Enable the best start in life by	Mar 2027	Good	The overarching objective of enabling the best start in life for families is progressing well through collaborative efforts across the Council and

No.	Strategic Objective	Expected Completion	Progress	Comments
	working across the Council and with partners to enable families to thrive			with partners. Key initiatives include the ongoing transformation of the 0-19 Public Health Nursing service, which has gained Cabinet approval for Phase 2 implementation and established a project oversight group to monitor progress. Efforts to enhance health and wellbeing during the critical first 1,000 days are also advancing, with the launch of the preconception toolkit and maternal health campaigns. Additionally, the collaboration between Public Health and Children's Services is facilitating the design of a needs-led Children's Centre offer, although challenges remain in building partnerships due to external agency charges for facility use.

People: Latest Measure Data									
Strategic Objective	Measure	Same Quarter 2023-24 (YTD)	Same Quarter 2024-25 (YTD)	Latest Quarter 2025-26 (YTD)	Latest Target 2025-26 (YTD)	Latest Performance against target (YTD)	Latest Benchmark	Benchmark Group	Reporting Frequency
SO-01	Number of children living with Council foster carers	322	346	364	343	Strong		Local Measure	Monthly
SO-01	Percentage of Council run children's homes rated as 'Good' or 'Outstanding' by Ofsted	90.9%	90.9%	92.0%	90.0%	Good	87.1%	England Average June 2025	Quarterly
SO-01	Percentage of children returning home after a period of being in care - Planned move	15.2%	16.3%	15.2%	14.3%	Strong	17.0%	England Average 2023-24	Monthly
SO-02	Proportion of all new Education Health and Care plans issued within 20 weeks (including exceptions)	19.0%	37.3%	3.0%	22.3%	Action	45.9%	England 2024 Average	Quarterly
SO-02	Proportion of all new Education Health and Care plans issued within 20 weeks (excluding exceptions)	22.7%	39.8%	3.0%	24.4%	Action	46.4%	England 2024 Average	Quarterly

Strategic Objective	Measure	Same Quarter 2023-24 (YTD)	Same Quarter 2024-25 (YTD)	Latest Quarter 2025-26 (YTD)	Latest Target 2025-26 (YTD)	Latest Performance against target (YTD)	Latest Benchmark	Benchmark Group	Reporting Frequency
SO-03	Percentage of care homes (65+) across Derbyshire outstanding or good	70.0%	69.0%				74.0%	Cipfa Nearest Neighbours August 2025	Quarterly
SO-03	Percentage of care homes (18-64+) across Derbyshire outstanding or good	90.0%	86.0%				80.0%	Cipfa Nearest Neighbours August 2025	Quarterly
SO-04	Number of new people accessing support through a Direct Payment has increased	373	326	161	312	Action		Not Comparable	Monthly
SO-04	Percentage of people approaching Adult Social Care who have been supported to retain their independence through early help and signposting		87%	84%	85%	Good		Not Comparable	Monthly
SO-04	Percentage of people following a safeguarding Section		72%	64%	80%	Action		Local Measure	Monthly

Strategic Objective	Measure	Same Quarter 2023-24 (YTD)	Same Quarter 2024-25 (YTD)	Latest Quarter 2025-26 (YTD)	Latest Target 2025-26 (YTD)	Latest Performance against target (YTD)	Latest Benchmark	Benchmark Group	Reporting Frequency
	42 enquiry say their outcome has been met or fully met								
SO-05	Number of people who have been supported through short-term homecare offer		1,132	1,303				Local Measure	Monthly
SO-05	Number of people who have been supported through short-term homecare offer that have fully regained their independence		541	754				Local Measure	Monthly
SO-07	Number of new people supported to achieve employment objectives via the Disability Employment Service			73	62	Strong		New Local Measure	Quarterly
SO-07	Number of people supported into paid employment through			20	20	Good		New Local Measure	Quarterly

Strategic Objective	Measure	Same Quarter 2023-24 (YTD)	Same Quarter 2024-25 (YTD)	Latest Quarter 2025-26 (YTD)	Latest Target 2025-26 (YTD)	Latest Performance against target (YTD)	Latest Benchmark	Benchmark Group	Reporting Frequency
	the Disability Employment Service								
SO-08	Number of individuals completing Live Life Better Derbyshire Health and Wellbeing MOT	2,707	2,411	2,543	2,300	Strong		Local Measure	Quarterly
SO-08	Number of people being supported by the Health and Wellbeing Coaches programme (rolling 12 months)			302	280	Strong		New Local Measure	Quarterly

People: Annual Measure Data

Strategic Objective	Measure	2023-24 (YTD)	2024-25 (YTD)	2025-26 (YTD)	Target 2025-26 (YTD)	Latest Performance against target (YTD)	Latest Benchmark	Benchmark Group	Reporting Frequency
SO-02	Number of school pupils with SEN support	16,937	17,227	17,475				Not comparable	Academic Year
SO-02	Percentage of school pupils with SEN support	14.9%	15.3%	15.6%			14.2%	England Average January 2025	Academic Year
SO-02	Number of school pupils with EHC plan	3,856	4,696	5,521				Not comparable	Academic Year
SO-02	Percentage of school pupils with EHC plan	3.4%	4.2%	4.9%			5.3%	England Average January 2025	Academic Year

Place: Prosperous, green and sustainable places with opportunities for all

Place: Strategic Outcome Progress				
No.	Strategic Objective	Expected Completion	Progress	Comments
SO-10	Work to address the causes, and adapt to the impacts of climate change through the activities of the Council	Dec 2032	Good	<p>A new strategy is being developed to replace the current Derbyshire County Council Climate Change Strategy: Achieving Net Zero (2021-2025), which expires at the end of this year. This new strategy will be considered by Cabinet during Quarter 4 2025-26 and will set out the Council's priorities with regards to economic and environmental sustainability and wider co-benefits (health and wellbeing, access to green spaces etc), and the measures by which these priorities will be delivered.</p> <p>To-date, the Council has made good progress towards its current net zero target of 2032, or sooner, with a 73% reduction in Council emissions achieved between 2009-10 and 2023-24. Data for 2024-25 will be available by Quarter 3 2025-26 and is expected to show a further reduction, although the speed of reduction is slowing down due to the challenges associated with replacing building heating systems with cleaner alternatives and reducing the environmental impact of the Council's core and grey fleet mileage.</p> <p>The Council is also working with partners to deliver a range of projects to enable Council services, as well as Derbyshire's residents and communities, to be resilient to the impacts of severe weather. This includes, through Derbyshire's Heartwood</p>

No.	Strategic Objective	Expected Completion	Progress	Comments
				Community Forest and delivery of the Council Tree and Woodland Strategy, supporting an increase in the amount of tree cover in Derbyshire, which will provide local amenity and biodiversity benefits, more shade and reduce the likelihood of flooding. The Council is also supporting resilience in communities through the provision of Public Health early-stage health guidance during severe weather events and ensuring flooding and overheating risks are included in the planning and design for any new builds or major refurbishment projects (for example, schools and care homes) as well as in highway maintenance activities.
SO-11	Support EMCCA to drive inclusive and sustainable growth in the Derbyshire economy including the creation of a new regional transport organisation	Mar 2029	Good	<p>Council officers have been working closely with the East Midlands Combined County Authority (EMCCA) on the development of the Local Growth Plan (LGP). The LGP must be reflective of the challenges that need to be overcome in Derbyshire but also building on the natural capital and strengths in Derbyshire such as the Visitor Economy and manufacturing. Council officers have secured funding from EMCCA to deliver inclusive growth through the business startup scheme (£425k), Inward Investment (£125k) and the visitor economy (£300k).</p> <p>Council officers have shaped the review of Economic Functions across the EMCCA region that was developed during Quarter 1 and has been procured early in Quarter 2. This will look at a strategic approach to business support, inward investment and the visitor economy, moving the approach away from short term funding to a more sustainable funding model. This will be done with the objective of ensuring inclusive and sustainable growth and to increase resilience into the business support landscape. As a result of the system being in its</p>

No.	Strategic Objective	Expected Completion	Progress	Comments
				infancy, planning is currently monitored more regularly to build consistency across all areas.
SO-12	Deliver a safe, effective, efficient and innovative highways service including the completion of the full transformation of the Highways Service itself	Dec 2026	Review	<p>The County Council is investing more capital in maintaining and improving our highways network than ever before. The Highways capital grant for maintaining our highways network is now passported to us from the East Midlands Combined County Authority (EMCCA) and the highways service has been successful in making the case for additional investment in Carriageway Maintenance, Retaining Walls and Landslips as well as providing budget to undertake feasibility to develop future programmes of activity. For 2025-26 the total capital programme will be in excess of ~ £70m as opposed to the typical annual investment of ~£40m experienced over recent years. This means building the highways service and supply chain partner capacity to deliver this significant increase in investment. The highways service has a professional services partner on board to help support and develop the necessary skills and to provide resource where required.</p> <p>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.</p> <p>Whilst road safety within the highways service remains an issue in relation to the delivery of road safety initiatives, this is being addressed with partners in the Derbyshire Road Safety Partnership (DDRSP) to review the 2030 casualty reduction target in 2025.</p>

No.	Strategic Objective	Expected Completion	Progress	Comments
				<p>Overall, all of this activity builds on the work done to transform the Highways Service, and the implementation of the new Highways operating model intends to be fully implemented by December 2025. Following the implementation, this new operating model will be monitored and reviewed therefore, the full benefits of this service will be realised throughout the following months as the structure and activities continue to be embedded. It is expected that the innovation, effectiveness and efficiency of the service will be reflected in the rating given following the external peer review and value for money assessment due in the autumn of 2026. It is anticipated that the rating will indicate a positive trajectory from 'satisfactory' to 'good' that the activities completed to transform the highways service show a safe, effective and efficient network.</p> <p>The percentage of defects remedied within target timescales during Quarter 1 was below target for non urgent work. For 32-hour timescales it was 82.6%, for 9 days it was 54.5% and 28 days 13.7% against the targets of 90%, 85% and 80% respectively.</p> <p>Responses for urgent work was within timescale. The Council is investing more capital in maintaining and improving the highways network and nearly 20,000 potholes were fixed during Quarter 1. The annual road condition surveys are carried out during Quarter 2 and the results will show the impact of the work undertaken.</p>
SO-13	Leading the stewardship of the natural and built environment and	Dec 2029	Good	Interim arrangements for separately collected food and garden waste are largely in place with one outstanding food waste contract currently being let. Preliminary market engagement on longer term recycling and organic treatment contracts is taking place this summer. Procurement

No.	Strategic Objective	Expected Completion	Progress	Comments
	delivering national policy and regulatory requirements relating to waste, nature recovery and heritage			<p>of the contract to rectify and operate the Derby and Derbyshire Waste Treatment centre is progressing well with dialogue ongoing.</p> <p>The Council's responsible authority duty to prepare a Local Nature Recovery Strategy for Derbyshire is being fulfilled with the Strategy scheduled to be considered by Cabinet on 11 September 2025 for approval.</p>

Place: Latest Measure Data

Strategic Objective	Measure	Same Quarter 2023-24 (YTD)	Same Quarter 2024-25 (YTD)	Latest Quarter 2025-26 (YTD)	Latest Target 2025-26 (YTD)	Latest Performance against target (YTD)	Latest Benchmark	Benchmark Group	Reporting Frequency
SO-11	Total grant funding secured from EMCCA to support growth in Derbyshire			382,000				New local measure	Quarterly
SO-11	Total number of bus passengers carried on county supported bus services	640,154	761,454	761,454	650,000	Strong		Not comparable	Quarterly
SO-12	Number of potholes repaired			19,934				New local measure	Monthly
SO-12	Total number of Highway Inspector defects remedied			3,475				New local measure	Monthly
SO-12	Total number of Highway Inspector defects reported that were remedied within target time			1,276				New local measure	Monthly

Strategic Objective	Measure	Same Quarter 2023-24 (YTD)	Same Quarter 2024-25 (YTD)	Latest Quarter 2025-26 (YTD)	Latest Target 2025-26 (YTD)	Latest Performance against target (YTD)	Latest Benchmark	Benchmark Group	Reporting Frequency
SO-12	Percentage of Highway Inspector (HIN) defects with an urgent response target remedied within target			100.0%	100.0%	Good		New local measure	Monthly
SO-12	Percentage of Highway Inspector (HIN) defects with a 32 hour response target remedied within target			82.6%	90.0%	Review		New local measure	Monthly
SO-12	Percentage of Highway Inspector (HIN) defects with a 9 day response target remedied within target			54.5%	85.0%	Action		New local measure	Monthly
SO-12	Percentage of Highway Inspector (HIN) defects with a 28 day response target remedied within target			13.7%	80.0%	Action		New local measure	Monthly

Strategic Objective	Measure	Same Quarter 2023-24 (YTD)	Same Quarter 2024-25 (YTD)	Latest Quarter 2025-26 (YTD)	Latest Target 2025-26 (YTD)	Latest Performance against target (YTD)	Latest Benchmark	Benchmark Group	Reporting Frequency
SO-13	Percentage of all LA collected Household waste actually recycled, reused or composted		50.0%	48.7%	55.0%	Action		Not currently available	Quarterly
SO-13	Percentage of all Household waste delivered to HWRCs that is recycled, reused or composted		65.2%	65.6%	70.0%	Review		Not currently available	Quarterly
SO-13	LA collected municipal waste sent to landfill as a percentage of total LA collected waste not sent for recycling reuse or composting		2.1%	4.5%	5.0%	Strong		Not currently available	Quarterly

Place: Annual Measure Data									
Strategic Objective	Measure	2023-24 (YTD)	2024-25 (YTD)	2025-26 (YTD)	Target 2025-26 (YTD)	Latest Performance against target (YTD)	Latest Benchmark	Benchmark Group	Reporting Frequency
SO-12	Percentage of Principal roads where maintenance should be considered based on AEI survey	27.8%	29.0%		13.0%			Not comparable	End of Q3
SO-12	Percentage of Non-principal classified roads where maintenance should be considered based on AEI survey	37.0%	45.0%		23.0%			Not comparable	End of Q3
SO-12	Percentage of Unclassified road network where maintenance should be considered – AEI survey	36.5%	46.0%		31.0%			Not comparable	End of Q3
SO-12	Percentage of residents satisfied overall with Highways and Transportation services	49.0%	47.0%				47.0%	Benchmark is National Survey result	End of Q3

The Council: A resident focused, efficient and effective organisation delivering value for money

The Council: Strategic Outcome Progress

No.	Strategic Objective	Expected Completion	Progress	Comments
SO-14	Develop new operating models to provide enhanced services to children and families, strengthen workforce development and explore commercial opportunities	Apr 2027	Good	We are recruiting a project officer to implement the families first partnership programme to support family help and safeguarding reforms. A delivery group for this programme has been established. Initial scoping of the Traded services is taking place with the intention to review services with a detailed plan and outcomes planned to be in place for September 2026. A new transport policy is being scoped as well as a review of the Inclusion framework.
SO-15	Strengthen the effectiveness of strategic partnerships to drive improved outcomes for children	Apr 2028	Good	Recruitment is currently underway to appoint a project manager to support the implementation of the family first partnership with a key theme being family help. A delivery group meeting has taken place with key partners and further meetings planned. The Special Educational Needs and Disabilities (SEND) priority Impact plan is also well established and progress is being made towards the 6 key priorities. This process has clear governance arrangements with strategic oversight.
SO-16	Recognise and value carers and our social care	Mar 2026	Good	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 outcomes of this work will be implemented during

No.	Strategic Objective	Expected Completion	Progress	Comments
	workforce and the contribution they make			2025-26. We are currently supporting 19 Social Work and Occupational Therapy apprenticeships across the Department. In the first two months of this year, 1,179 carers have accessed Support services through the Derbyshire Carers Association.
SO-17	Embed co-production to strengthen true partnership between people who use Adult Social Care services, carers and professionals to deliver better outcomes	Mar 2027	Good	In September 2025, we will become an IMPACT (Improving Adult Care Together) demonstrator site in partnership with University of Birmingham. Demonstrators explore how we can use evidence to address a major strategic issue, working with local stakeholders.
SO-18	Deploy and embed the Customer Experience Strategy and community engagement/consultation approaches aligned to delivery of the organisation's vision, strategic objectives and portfolio of change	Mar 2027	Review	Customer feedback has been captured during Quarter 1 as part of the Customer Commitment feedback loop, in Quarter 2 the feedback will be analysed. The design, build and implementation of the customer one council transformation plan now needs to be progressed. There is some risk to achieving the expected progress due to the cost of the work, the capacity and capability to deliver and the council's ability to fund the work.
SO-19	Fully explore and implement the opportunity to create a single unitary council for Derbyshire through Local Government Reorganisation	Apr 2027	Good	On 15 May 2025, the Government provided feedback on the interim plans submitted in March in a joint letter to the County Council, Derby City Council, and the District and Borough Councils across Derbyshire. This has clarified that the Government expects reorganisation plans to encompass the entire Derby and Derbyshire area.

No.	Strategic Objective	Expected Completion	Progress	Comments
	as set out in the English Devolution Whitepaper			<p>Since that time work has been taking place to support the Council to reconsider its position and indicate its preferred option(s) for Local Government Reorganisation, to enable further work ahead of the 28 November 2025 submission deadline. This includes developing a data sharing agreement with Derbyshire councils and preparations for key stakeholder engagement to take place over the summer.</p> <p>The 2025-26 Revenue Budget includes departmental savings targets totalling £37.499m. As at 30 June 2025:</p> <ul style="list-style-type: none"> • Total savings forecast to be delivered were £35.545m (total of Delivered, Green and Amber). The total forecast delivery includes some savings lines where the forecast delivery exceeds the original target. • £10.931m of savings have already been delivered and a further £21.305m of savings are rated 'Green' and expected to be delivered without risk. • £2.841m of savings are rated 'Amber'. There is some risk to the delivery of these savings but the assumption is that they will be delivered and progress is being closely monitored. • £2.467m of savings (6.6% of the original target) were rated Red. There are significant risks to delivery of these proposals and managers are required to find alternative proposals to compensate for any savings that cannot be delivered.
SO-20	Deliver our four-year budget savings programme to achieve financial sustainability with a focus on delivering £37.5m savings in 2025–26 (year 1 - to be refreshed annually)	Mar 2026	Review	

No.	Strategic Objective	Expected Completion	Progress	Comments
				The difference between Target Savings of £37.499m and Total Savings of £37.545m is a delivery of savings above Target of £0.046m within Adult Social Care
SO-21	Develop and engage the Council's workforce to enable the organisation to achieve its vision and deliver its strategic objectives and portfolio of change	Mar 2029	Review	<p>Due to a review of this strategic objective and the in year changes that are being proposed there is a risk that the expected progress by the end of the year may not be achieved. However the updated objective and actions will set out any amended timescales for reporting at quarter 2. However progress has been made in a range of areas:</p> <ul style="list-style-type: none"> • The Inspiring Leaders' Programme has now received approval to roll out to a final cohort of Grade 12 leaders who do not have formal line management responsibilities and is due to start in September 2025. • Personal Development Reviews have been completed for 2024/25 and for 2025/26 and have been aligned with the new 'Behavioural Framework'. A delivery plan has been developed for the creation of a strategic Workforce Plan aligning with the Council Plan and departmental priorities. • The Structural Accuracy Project commenced in Quarter 1 earlier than scheduled and will complete in the early part of Quarter 2. • Work on the Reward Strategy is progressing, however there is a risk to the effective delivery of services whilst the Council remains markedly below the average payline for local authorities with a consequent impact on both recruitment and retention in key areas.

No.	Strategic Objective	Expected Completion	Progress	Comments
				<ul style="list-style-type: none"> The new Internal Communications and the Employee Survey has concluded, and initial results shared with senior managers. More detailed results will be shared with departmental management teams in August. Wellbeing initiatives remain a focus across the Council.
SO-22	Improve efficiency and integration across the Council through the centralisation and redesign of support services and digital and financial transformation	Mar 2029	Good	<p>The Council is underway on its efficiency, integration and centralisation journey, as part of the Council's One Council Support function project, on 1st April 2025, 855 Business Service employees transitioned into a newly developed Business Services function from across all four Council departments. Further work is underway as part of a wider review of the Council's Operating Model which will look at the further centralisation of support services, a report was taken to Cabinet on 3rd July to provide an update on work undertaken to date and to seek approval to progress this work through the production of an implementation plan which would be brought back to Cabinet in Autumn 2025.</p> <p>A Service Implications Report has been signed off for Phase 1 of the Financial Improvement Programme and Digital Services now have a fully established leadership team.</p>
SO-23	Support and deliver increased efficiency and effectiveness through best value service reviews to achieve service improvement, redesign	Mar 2027	Good	<p>The Council has designed the capacity and capability required to increase efficiency and effectiveness through best value service reviews utilising resource from within the Portfolio Management and Transformation Team and resource from Finance. The approved methodology, approach and governance work is also underway, utilising</p>

No.	Strategic Objective	Expected Completion	Progress	Comments
	and/or different delivery models including opportunities for digitisation and automation			the agreed project lifecycle and structural framework for managing change initiatives. A tool is in development to help assess and document best value by focussing on key areas such as legal basis, true service delivery costs, compliance with policies, income generation opportunities and authority delegation.
SO-24	Transform the Council's property portfolio, so that it is affordable, sustainable and consists of only those assets required to deliver council priorities	Dec 2029	Good	Work continues to review all assets to ensure that they are fit for purpose and cost effective whilst delivering vital council services. During Quarter 1 £7.7m was raised from the sale of land and buildings against the target for the year of £6m. In addition this has reduced the maintenance backlog by £1.4m.

The Council: Latest Measure Data									
Strategic Objective	Measure	Same Quarter 2023-24 (YTD)	Same Quarter 2024-25 (YTD)	Latest Quarter 2025-26 (YTD)	Latest Target 2025-26 (YTD)	Latest Performance against target (YTD)	Latest Benchmark	Benchmark Group	Reporting Frequency
SO-15	Percentage of Children's Social Work Assessments Completed within 45 working days	89.1%	91.4%	92.6%	83.6%	Strong	84.5%	England Average 2023-24	Monthly
SO-15	Percentage of Initial Child Protection Conferences held within 15 working days of a Section 47 enquiry	88.3%	85.8%	82.0%	81.5%	Good	79.7%	England Average 2023-24	Monthly
SO-15	Percentage of children's social care reflective case review judgements rated as 'Good' or 'Outstanding'	75.3%	79.7%	63.8%	70.0%	Review		Local Measure	Monthly
SO-16	Number of Adult Social Care carers accessing support services	1,778	2,079	1,179	980	Strong		Not Comparable	Monthly
SO-21	Sickness Hours as a % of Working Hours Available	4.58%	4.71%	4.42%	4.70%	Strong		Local Measure	Monthly
SO-24	Amount of money raised from the disposal of land and buildings	£1,915,500	£9,152,480	£7,722,500	£6,000,000	Strong		Local Measure	Monthly

SO16 - Please note that because of a delay in the availability of data the Quarter 1 figure does not yet include the numbers for June. Therefore the target is for the 2 months only and the figure is not directly comparable to the previous years.

The Council - Annual Measure Data									
Strategic Objective	Measure	2023-24 (YTD)	2024-25 (YTD)	2025-26 (YTD)	Target 2025-26 (YTD)	Latest Performance against target (YTD)	Latest Benchmark	Benchmark Group	Reporting Frequency
SO-14	Rate of permanent exclusions as a proportion of all pupils (annual)	0.17	0.21				0.13	Benchmark is all England annual data 2023-24	Academic Year
SO-14	Rate of suspensions from school as a proportion of all pupils (annual)	11.37	14.00				11.31	Benchmark is all England annual data 2023-24	Academic Year
SO-15	Percentage of pupils achieving the expected standard in Phonics	78.5%	79.4%				80.2%	Benchmark is all England annual data 2024	Academic Year
SO-15	Percentage point gap between disadvantaged pupils in Derbyshire and non-disadvantaged pupils nationally achieving the expected standard in Phonics	16.70%	16.90%				15.80%	Benchmark is all England annual data 2024	Academic Year
SO-15	Percentage point gap between disadvantaged pupils in Derbyshire and non-disadvantaged pupils nationally achieving a grade 4 or above in English and Maths at GCSE	32.40%	32.60%				29.40%	Benchmark is all England annual data 2024	Academic Year