



# Performance Report Quarter 2 2025 to 2026

# Contents

---

	Page
Introduction and Achievements	3
Key to Performance Rating	6
Council Plan Base Plan 2025-26 – Quarter 2	7
Outcome 1 - <b>People</b> : Empowered communities where people live safe, happy, healthy and independent lives	8
Outcome 2 - <b>Place</b> : Prosperous, green and sustainable places with opportunities for all	18
Outcome 3 - <b>The Council</b> : A resident focused, efficient and effective organisation delivering value for money	25

# Introduction

Welcome to the council's performance report on the Council Plan for Quarter 2 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 set out key achievements from the beginning of the year across all services areas, in working towards achieving our outcomes as set out in our Council Plan.

### **Outcome 1 - Empowered communities where people live safe, happy, healthy and independent lives**

- As part of the D2N2 Foster for East Midlands partnership, there are currently 30 fostering assessments underway. This is expected to increase the number of internal foster carers through 2026, reducing reliance on external placements and supporting children to remain close to home.
- The new Kinship Care and Special Guardianship team has helped more children stay with their families. Since March, the number of children in kinship care has increased from 139 to 144, and those placed with parents from 43 to 47. These changes are enabling more stable, consistent care for children.
- Significant progress has been made in expanding specialist Special Educational Needs and Disabilities placements within mainstream schools, with 20 schools entering feasibility stages to enable children with diverse needs to access local provision.
- In September 2025, a new building opened at Brackenfield Special School which has provided 70 additional school places.
- Changes to our Community Support Bed service mean people are getting home quicker after hospital, with average stays down from 23.5 to 20 days. This is helping nearly 600 more people live independently at home and could reduce private placements by around 250, saving money for both the Council and residents.
- This year to date 2,529 people have used the home-based enablement service, to regain independence and stay in their own homes. 54% of users needed no further social care afterwards, and others had reduced needs. This has helped avoid long-term care and improved quality of life for Derbyshire residents.
- The Morewood Centre has recently reopened following a redesign of the service. The centre provides short breaks for people with a learning disability and/or who are autistic. Our team at Morewood support a person's individual goals and outcomes whilst providing short breaks for families and carers.

- A Specialist Placement Review Team was temporarily created to support young people moving to adult social care and those with learning disabilities and/or autism. About 200 people were helped to become more independent, with a forecast efficiency of over £1 million for the Council this year. Area social work teams have now taken over this work.
- Working in collaboration with Godfrey Care, we have opened a 6-bed residential service in Tibshelf called Waverley House, registered by the Care Quality Commission. It is specifically for young people aged 18 to 25 who have high care and support needs. Three more residential settings are planned over the next year for young people and adults leaving long hospital stays.
- In September, we held Technology Enabled Care (TEC) week, highlighting how technology can help people stay independent at home for longer. Nearly 2,000 more people are now living more independently thanks to TEC, which is also helping reduce care costs.
- 20 new School Crossing Patrols have been recruited, reducing the number of vacant sites from 38 to 18.

## **Outcome 2 - Place: Prosperous, green and sustainable places with opportunities for all**

- The first phase of the Market Towns Programme has been approved, including public space and travel improvements in Buxton, Matlock, Bakewell, Belper, Glossop, and Ilkeston, plus upgrades to the A6 Fairfield junction in Buxton to improve air quality.
- Markham Vale business park has continued to develop, with 6.26 acres sold in July 2025 and new commercial units being built, creating jobs.
- The Business Start Up Scheme has helped 235 potential entrepreneurs since April, with 84 enterprises receiving support, resulting in 11 new jobs and 17 new businesses.
- The Youth Employment Support programme has helped 310 young people, with 178 moving into work experience, volunteering, or training, 93 into employment or apprenticeships, and 47 into specialist support.
- We have delivered £1.85m of traffic signal junction upgrades including priority for buses, resurfacing, kerb alignment and footway resurfacing, improved passenger and pedestrian crossing facilities, improving journey time and punctuality for late running buses and balanced traffic flows.
- Provided discounted bus travel for 19,600 young people aged 11-22 to travel to educational establishments, work and leisure opportunities, building sustainable and independent travel in younger age groups.
- Over 1,700 individuals have been provided with independent travel advice via our Bus Champions, raising the awareness of buses and sustainable travel.
- Customer satisfaction with bus services overall has increased, up from 91% to 95% in 2025 and satisfaction in relation to journey time has increased from 89% to 95%, and punctuality from 86% to 90%.
- Secured £135,000 funding and published the Local Nature Recovery Strategy, setting out how councils, businesses, landowners and partners will work together to deliver coordinated nature recovery.

- Approved the 25-year Derbyshire Heartwood Community Forest Plan, securing £2.2m in Department for Environment, Food and Rural Affairs funding to deliver 70 hectares of tree planting in collaboration with 55 landowners in 2025/26.
- Confirmed the Digital Strategy for the Council with £900k funding allocated to support communities and improve digital connectivity in the hardest to reach places.
- Saved nearly £1m by renegotiating waste disposal contracts and optimising waste delivery points.
- Reduced the backlog of potholes awaiting remedy by 80% with a 72% year on year on insurance claims resulting from damage to cars
- Secured £122,000 in funding to support services within Libraries and Museums

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

- Vacancy rates for front-line children's social workers have reduced from 27.6% to 21.9%, reflecting successful recruitment and retention strategies.
- The number of agency children's social workers has decreased compared to last year, with direct employment replacing agency roles. This has avoided costs of approximately £80,000 over six months, alongside improved continuity for children and reduced caseloads for staff. Across the council we are forecasting a 15% lower agency spend in 2025/26 through reduced demand and robust management.
- We have submitted outline planning for redeveloping the council's Matlock complex, supporting Local Government Reorganisation plans. This is expected to bring in around £50m in investment, jobs, and boost the local economy.
- As at the end of September £15.7m has been raised from the sale of council land and buildings with more sales expected to complete, this also reduces running costs and maintenance requirements.
- Sickness management and wellbeing uptake has improved, reducing absence to 4.6% from 4.78% at Q2 2024-45.

The following report details progress in delivering the 25 Strategic Objectives as set out in our Council Plan.

# Key to Performance Rating

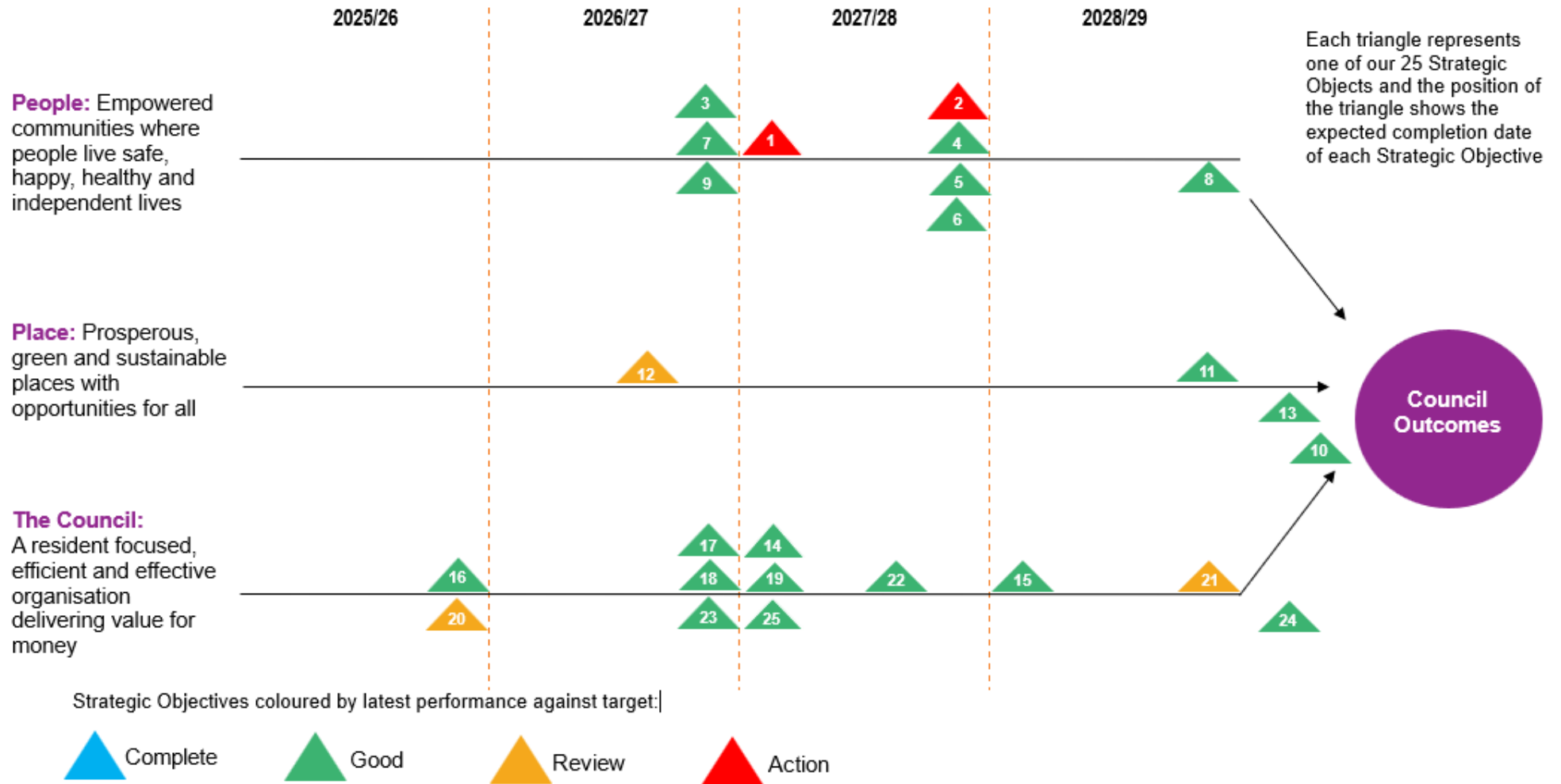
Rating	Strategic Objective
Complete	Strategic Objective has been completed and outcomes achieved
Good	On schedule and outcomes as expected
Review	Some risk to achieving timetable and/or outcomes
Action	Unlikely to achieve timetable and/or to deliver required outcome
Blank	Awaiting Update

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 is not currently available or comparable. All data is year to date unless otherwise specified after the measure e.g. (*rolling 12 months*).

# Council Plan – Base Plan 2025-29 – Quarter 2



As at Quarter 2, of the 25 Strategic Objectives in the Council Plan 2025-29, 20 show good progress, 3 require review and 2 require action.

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



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

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	Action	We are achieving positive impact in many areas and from a performance perspective, our quality assurance and inspection outcomes assure us that social work practice and leadership are good, with sound application of threshold and decision making. The sufficiency strategy has now been finalised and published. A robust and holistic child in care data dashboard has been established which supports strategic and operational decisions. There has been an additional panel established called Derbyshire homes and belonging panel, chaired by Assistant Directors, to help ensure timely matching and resource management of internal provision (fostering and residential). Despite this positive progress, we are not achieving improvements in sufficiency at the pace required for financial sustainability due to several persistent challenges including market pressures, provider capacity and demand outpacing local placement availability. Placement sufficiency is a national issue affecting children's social care across England and Derbyshire continues to respond to enduring difficulties in this regard.
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	The Special Educational Needs and Disabilities (SEND) Improvement and Assurance Board (SIAB) continues to ensure robust governance of SEND services across the local area. The 6 month stocktake meeting with the Department for Education has recognised that governance arrangements within Derbyshire are progressing. A clear strategy to reduce the backlog of Education, Health and Care Plan (EHCP) assessments has been developed as part of the SEND recovery plan. Locum



No.	Strategic Objective	Expected Completion	Progress	Comments
				<p>Educational Psychologists are now in place to support the delivery of this plan. Close liaison is taking place between the SEND assessments team and the Educational Psychology Service regarding prioritisation for advice and completion of EHCP assessments. Increased capacity within the assessment teams also remains in place to support this so that timescales and our response to families can be improved. A SEND and EHC Recovery plan is now drafted and in place which details improvements expected. From 1st April to the end of September 2025, 801 new EHCP assessments were completed with 17 final plans (2.1%) issued within timescales. Whilst the proportion of assessments completed within timescale is lower than last quarter, the number of assessments completed continues to increase with 426 plans finalised during quarter 2 which is a 14% increase compared with the number completed during quarter 1. The number of assessments in progress has also reduced by 17% from 998 at the end of quarter 1 to 855 at the end of quarter 2.</p>
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	<p>In Quarter 2 2025-26, our Home-Based Enablement service continued to support people to maximise their independence. This quarter we have supported 1,226 people. The percentage of people signposted to the most appropriate service this quarter was 86% against a target of 85%. We continue to implement the approved recommendations in relation to our operating model for a number of our directly provided services such as Residential Care Homes, Day Services and Community Care Centres.</p>
SO-04	Support people to live their best lives independently at home, connected to the	Mar 2028	Good	<p>Strengths-based practice is a collaborative way of working that focuses on a person's abilities, resources, and strengths rather than their challenges or limitations. Following our engagement</p>

No.	Strategic Objective	Expected Completion	Progress	Comments
	community and local resources, stepping in with more help where needed			with Partners in Care and Health we have started to implement the findings and recommendations overseen by the Strengths-Based Steering group. We have updated some of our policies and guidance to better reflect Strengths-based practice. We currently have 6 colleagues undertaking a Strengths-based leadership Programme, ran by the Social Care Institute of Excellence. Direct Payments allow people to arrange and pay for their own support instead of having the council arrange it for them, allowing for greater choice and control of their care and support. This quarter 191 people accessed a Direct Payment for the first time, this is an increase of 30 people from the previous quarter. We continue to see a decline in Direct Payments due to both changes to our Charging Policy and a national decline. This year to date, 350 people have accessed a Direct Payment for the first time.
SO-05	Support people to recover and regain stability, independence and control following a personal crisis or illness	Mar 2028	Good	Our Home-Based Enablement service continue to support people to maximise their independence. This quarter we have supported 1,226 people. This year to date we have supported 2,529 people through our Home-Based Enablement offer. This is an increase of 318 people from the same period last year. This shows continued improvement in our Home-Based Enablement Service showing people have access to short-term services when needed.
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). Community

No.	Strategic Objective	Expected Completion	Progress	Comments
				Support Beds bring together clinical and social care to support people to return to independence following illness or accident. 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	In Quarter 2, the Derbyshire Discretionary Fund (DDF) made 3,491 awards for crisis payments, releasing £498,490. The Feeding Derbyshire funding package launched, offering support for affordable food projects and funding to encourage mobile provision in rural areas. The Feeding Derbyshire pantry network expanded to 17 projects across the county. The Disability Employment Service supported 69 people toward employment objectives, with 30 entering paid work. The Disability Employer Engagement Derbyshire project resumed full capacity and launched a Youth Trailblazer Pilot. The Affordable Credit Project trained 75 professionals and helped 11 residents secure ethical loans.
SO-08	Promote good mental health, prevent early deaths, and improve healthy life expectancy by tackling health inequalities and addressing the key risk factors of health through preventative activity	Mar 2029	Good	The Tobacco Dependency Treatment Maternity Incentive Scheme at Royal Derby Hospital has been approved, with a start date pending. Progress continues on the Derbyshire Food Plan, with scope agreed and stakeholder engagement planned for early 2026. The Joint Strategic Needs Assessment (JSNA) saw a 20% increase in users, with new topic summaries on Domestic Abuse and Influenza added, enhancing its role in evidence-based planning. The suicide prevention strategy was delayed allowing for extended summer engagement, gathering 218 survey responses and lived experience feedback. A well-informed draft is now being refined, with finalisation expected in autumn and a launch planned for January 2026, ensuring the strategy reflects local voices.

No.	Strategic Objective	Expected Completion	Progress	Comments
SO-09	Enable the best start in life by working across the Council and with partners to enable families to thrive	Mar 2027	Good	During Quarter 2, progress continued on the 0-19 Public Health Nursing Service transformation, with a Variation notice signed off confirming agreed changes to the service specification. Monthly mobilisation meetings with Derbyshire Community Health Services (DCHS) have provided assurance that implementation is on track, including delivery of planned financial savings. Development of the 5–19 service element has now begun. An infant feeding training package was launched via The Hub, with plans to extend access to wider professional groups. Insight work in Bolsover is informing targeted breastfeeding support. New Best Start in Life/Family Hubs funding offers opportunities to expand preventative services, with alignment work now underway.

## People: Latest Measure Data

No.	Measure	Quarter 2 2024-25 YTD	Quarter 1 2025-26 YTD	Quarter 2 2025-26 YTD	Performance Target at Q2	Latest Performance against target	Latest Benchmark	Benchmark Group
SO-01	Number of children living with Council foster carers	313	364	357	343	Good		Local Measure
SO-01	Percentage of Council run children's homes rated as 'Good' or 'Outstanding' by Ofsted	100.0%	92.0%	92.0%	90.0%	Good	89.2%	England Average June 2025
SO-01	Percentage of children returning home after a period of being in care Planned move ( <i>rolling 12 mths</i> )	16.0%	15.2%	17.2%	14.3%	Strong	17.0%	England Average 2023-24
SO-01	Rate of Children (under 18) in care per 10k	67.2	66.0	67.0			58	England Average 2023-24
SO-01	Proportion of children in care in council provided residential provision	4.1%	4.4%	5.5%				Local Measure
SO-01	Proportion of children in care in externally provided residential provision	13.3%	21.6%	21.8%				Local Measure
SO-01	Proportion of children in care living with council foster carers	30.3%	35.8%	34.2%				Local Measure

No.	Measure	Quarter 2 2024-25 YTD	Quarter 1 2025-26 YTD	Quarter 2 2025-26 YTD	Performance Target at Q2	Latest Performance against target	Latest Benchmark	Benchmark Group
SO-01	Proportion of children in care living with agency foster carers	29.3%	29.3%	28.3%				Local Measure
SO-02	Proportion of all new Education Health and Care plans issued within 20 weeks (including exceptions)	33.7%	3.0%	2.1%	22.3%	Action	45.9%	England 2024 Average
SO-02	Proportion of all new Education Health and Care plans issued within 20 weeks (excluding exceptions)	35.7%	3.0%	2.1%	24.4%	Action	46.4%	England 2024 Average
SO-02	Number of new Education Health and Care plans issued <i>(during quarter)</i>	325	375	426	375	Strong		Not comparable
SO-02	Number of new Education Health and Care plan assessments in progress <i>(at quarter end)</i>	1,341	998	855	998	Strong		Not comparable
SO-03	Percentage of care homes (65+) across Derbyshire outstanding or good	69.0%	69.0%				74.0%	Cipfa Nearest Neighbours August 2025
SO-03	Percentage of care homes (18-64+) across	86.0%	87.0%				80.0%	Cipfa Nearest

No.	Measure	Quarter 2 2024-25 YTD	Quarter 1 2025-26 YTD	Quarter 2 2025-26 YTD	Performance Target at Q2	Latest Performance against target	Latest Benchmark	Benchmark Group
	Derbyshire outstanding or good							Neighbours August 2025
SO-04	Number of new people accessing support through a Direct Payment has increased	608	161	350	624	Action		Not comparable
SO-04	Percentage of people approaching Adult Social Care who have been supported to retain their independence through early help and signposting	88%	84%	86%	85%	Good		Not comparable
SO-04	Percentage of people following a safeguarding Section 42 enquiry say their outcome has been mostly met or fully met	69%	64%	64%	80%	Action		Local Measure
SO-05	Number of people who have been supported through short-term homecare offer	2,211	1,303	2,529				Local Measure
SO-05	Number of people who have been supported through short-term homecare offer that have fully regained their independence	1,059	754	1,373				Local Measure



No.	Measure	Quarter 2 2024-25 YTD	Quarter 1 2025-26 YTD	Quarter 2 2025-26 YTD	Performance Target at Q2	Latest Performance against target	Latest Benchmark	Benchmark Group
SO-07	Number of new people supported to achieve employment objectives via the Disability Employment Service		73	142	124	Strong		New Local Measure
SO-07	Number of people supported into paid employment through the Disability Employment Service		20	50	40	Strong		New Local Measure
SO-08	Number of individuals completing Live Life Better Derbyshire Health and Wellbeing MOT	4,863	2,543	5,170	4,600	Strong		Local Measure
SO-08	Number of people being supported by the Health and Wellbeing Coaches programme ( <i>rolling 12 mths</i> )		302	323	280	Strong		New Local Measure

## People: Annual Measure Data

No.	Measure	2023-24	2024-25	2025-26	Target 2025-26	Latest Performance against target	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

No.	Strategic Objective	Expected Completion	Progress	Comments
SO-10	Support the development of energy security, energy efficiency and clean energy through the activities of the Council	Dec 2032	Good	The Council continues to be committed to delivering and supporting projects that improve energy efficiency and deliver associated cost savings for the Council and Derbyshire's residents, communities and economic sectors. This includes delivering projects to improve the energy efficiency of Council buildings, supporting the generation and use of clean energy across the county, and working with partners to deliver projects that make homes more energy efficient and promote and facilitate the use of public transport and active travel (walking and cycling) to reduce energy use and pollution and provide health and wellbeing benefits. The Council is also exploring opportunities to support local partnerships that are involved in developing new sources of clean energy, such as clean sources of hydrogen and nuclear energy, emphasising energy sources which minimise pollution of land, air and water. Whilst the Council is not responsible for energy generation, transmission or distribution, it will work in partnership with providers to ensure that the aims of energy security are met.
SO-11	Work with East Midlands Combined County Authority (EMCCA) to drive a higher quality of life through investing in the Derbyshire economy, including the creation of a	Mar 2029	Good	The East Midlands Growth Plan has been finalised and includes references to key sectors within Derbyshire including the Visitor Economy and advanced manufacturing rather than focusing on the sub sector of Advanced Transport Manufacturing. The mineral industry an important sector to Derbyshire has been included as a foundational sector within the plan.

No.	Strategic Objective	Expected Completion	Progress	Comments
	new regional transport organisation			<p>The Lets Get East Midlands Working Plan has also been finalised and has had significant input from officers from across the Council. The delivery of the funded business support packages continues and is on track to spend on time and to budget.</p> <p>Progress continues on the transfer of public transport functions from the four Constituent Authorities to EMCCA. Key workstreams include finance, digital systems, customer interface, and highways infrastructure.</p> <p>The Inter Authority Agreement Heads of Terms will be presented to Cabinet in October 2025, alongside a Data Sharing Agreement to ensure GDPR compliance.</p> <p>To allow sufficient time for completion, the transition date has been revised to 31 January 2026. This enables resolution of outstanding issues, and necessary approvals, whilst still being able to meet the legal deadline of 31st March 2026.</p> <p>Workshops and working groups will commence shortly to define the future operating model.</p>
SO-12	Deliver a safe, effective, efficient and innovative highways service including the completion of the full transformation of the Highways Service itself	Mar 2026	<b>Review</b>	<p>The County Council is investing more capital in maintaining and improving our highways network than ever before. Funding is now passported from the (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. This has resulted in a capital programme for 2025/26 of ~£70m as opposed to the typical annual investment of ~£40m experienced over recent years. The challenge is to build capacity and scale within the highways service to deliver this level of investment. Fortunately, the highways service has a professional services partner on</p>

No.	Strategic Objective	Expected Completion	Progress	Comments
				<p>board to help support and develop the necessary skills and to provide resource where required.</p> <p>As a result of the additional investment we have undertaken a thorough review of our preventative workstreams and 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>As at September 2025, 89.1% of defects were remedied within the target timescale of 32 hours and 92.1% of defects were remedied within the target timescale of 9 days. 83% of defects were remedied within the target timescale of 28 days, whilst below the 80% target, this is a considerable increase from just 17.7% in June 2025. Please note to simplify and align reporting, data shows the position at the end of the quarter.</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> <p>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.</p> <p>Overall, all of this activity builds on the work done to transform the Highways Service, which has been rated 'satisfactory' across the board in an external peer review (against 'requires improvement' in 2021), with a trajectory of 'Good' in 2026/2027.</p>
SO-13	Leading the stewardship of the natural and built	Dec 2029	Good	<p><b>Waste Management</b></p> <p>The final procurement exercise to establish interim contracts in</p>

No.	Strategic Objective	Expected Completion	Progress	Comments
	environment and delivering national policy and regulatory requirements relating to waste, nature recovery and heritage			<p>compliance with the Environment Act 2021 will be completed during Q3, and directions will be issued to Districts and Boroughs shortly afterwards. In parallel, preliminary market engagement is progressing well to support the development of long-term contracts for all recycling streams and contingency residual waste treatment capacity, in line with the programme. Additionally, the procurement process for the contract to rectify and operate the Derby and Derbyshire Waste Treatment Centre is advancing steadily, with contract award anticipated in May 2026.</p> <p><b>Local Nature Recovery Strategy</b></p> <p>The Local Nature Recovery Strategy was officially launched on 29 September 2025, following Cabinet approval. A media release was issued on the same day, and external communications, including website and social media updates, were actioned. The next phase involves establishing the governance framework and setting the schedule for meetings during Quarter 3.</p>

## Place: Latest Measure Data

No.	Measure	Quarter 2 2024-25 YTD	Quarter 1 2025-26 YTD	Quarter 2 2025-26 YTD	Performance Target at Q2	Latest Performance against target	Latest Benchmark	Benchmark Group
SO-11	Total grant funding secured from EMCCA to support growth in Derbyshire		£14.m <sup>(a)</sup>	£39m	n/a			New Local Measure
SO-11	Total number of bus passengers carried on county supported bus services	1,552,640	761,454	1,511,867	1,300,000	Strong		Not Comparable
SO-12	Number of potholes repaired		14,846 <sup>(b)</sup>	28,024 <sup>(b)</sup>				New Local Measure
SO-12	Percentage of Highway Inspector (HIN) defects with a 32 hour response target remedied within target <i>(Data shows the position at the end of the quarter)</i>		82.8% <sup>(c)</sup>	89.1%	90.0%	Good		New Local Measure
SO-12	Percentage of Highway Inspector (HIN) defects with a 9 day response target remedied within target <i>(Data shows the position at the end of the quarter)</i>		85.4% <sup>(c)</sup>	92.1%	85.0%	Strong		New Local Measure
SO-12	Percentage of Highway Inspector (HIN) defects		17.7% <sup>(c)</sup>	53%	80.0%	Action		New Local Measure



No.	Measure	Quarter 2 2024-25 YTD	Quarter 1 2025-26 YTD	Quarter 2 2025-26 YTD	Performance Target at Q2	Latest Performance against target	Latest Benchmark	Benchmark Group
	with a 28 day response target remedied within target (Data shows the position at the end of the quarter)							
SO-13	Percentage of all LA collected Household waste actually recycled, reused or composted (rolling 12 months)	49.7%	48.7%	47.8%	55.0%	Action		Not currently available
SO-13	Percentage of all Household waste delivered to HWRCs that is recycled, reused or composted (rolling 12 months)	65.7%	65.6%	64.0%	70.0%	Review		Not currently available
SO-13	LA collected municipal waste sent to landfill as a percentage of total LA collected waste not sent for recycling reuse or composting (rolling 12 months)	3.0%	4.5%	7.1%	5.0%	Action		Not currently available

<sup>(a)</sup>Previous data showed funding for Place department only and has been revised to include all EMCCA funding for Derbyshire County Council.

<sup>(b)</sup>Due to ongoing data cleansing, this data may change and should be treated as an approximation only.

<sup>(c)</sup>Previous data showed the percentage for the year to date, to simplify and align reporting the data shows the performance being achieved at the end of the quarter.

**Place: Annual Measure Data**

No.	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 residents satisfied overall with Highways and Transportation services	49.0%	47.0%	48.0%			50.0%	Benchmark is National Survey result	End of Q3

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

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	Good progress has been made on mobilising and starting to plan the implementation of the families first partnership. Key posts required across the partnership have been identified and recruitment started. A framework to empower and support schools to deliver a consistent approach to inclusion has been drafted with coproduction and review scheduled for the Autumn. A new home to school travel policy has been developed with consultation planned for next year subject to Cabinet approval. Progress has continued on the scoping and development of Traded Services within schools and learning.
SO-15	Strengthen the effectiveness of strategic partnerships to drive improved outcomes for children	Apr 2028	Good	Good progress has been made this quarter in strengthening the effectiveness of strategic partnerships across Children's Services. The delivery group of the families first partnership group has been established and recruitment is underway across the partnership for key posts to support this programme. The Special Educational Needs and Disabilities (SEND) partnership priority impact plan is being delivered overseen by the Special Educational Needs and Disabilities (SEND) Improvement and Assurance Board (SIAB). Good progress has been achieved on the Corporate Parenting Strategy with a target launch date set for January 2026. A revised education partnership approach has been developed and communicated to Headteachers and work continues to align Early Years priorities across the partnership.
SO-16	Recognise and value carers and our social	Mar 2026	Good	Activity continues to reduce the administrative time required to undertake assessment processes. Throughout 2025/26 we will

No.	Strategic Objective	Expected Completion	Progress	Comments
	care workforce and the contribution they make			continue to explore opportunities and embed improvements that have a positive impact on practitioner wellbeing. This quarter 1,905 carers have accessed support services through the Derbyshire Carers Association, bringing the total number of carers accessing this service to 3,768. This is significantly over our target of 2,940.
SO-17	Embed coproduction to strengthen true partnership between people who use Adult Social Care services, carers and professionals to deliver better outcomes	Mar 2027	Good	We have started work with colleagues from IMPACT (Improving Adult Care Together) in partnership with University of Birmingham. The outcome of this work will inform our approach to User Based Service Improvement, optimising how we use feedback from experts by experience when improving our services.
SO-18	Improve Derbyshire County Council's customer experience and journeys through our ways of working and community engagement leading to transformational change and continuous improvement of our services	Mar 2027	Good	Progress is good across all areas, including Customer Commitments, complaints handling, and Call Derbyshire performance. Complaints have been centralised within Call Derbyshire, standard operating procedures and resource skills are being reviewed, and feedback is being gathered to support continuous improvement. The new Customer Commitments are now part of the Council Plan, with resident feedback informing future decisions. Good progress has been seen in driving improvement and efficiency in the Call Derbyshire contact centre to maximise contact resolution. This is evidenced by a high call answer rate, caller feedback and reducing call demand.
SO-19	Fully explore and implement the opportunity to create a unitary structure for Derbyshire through Local	Apr 2027	Good	On 9 July 2025. Council received a report outlining the background and current position on Government's requirement for Local Government Reorganisation (LGR) across two tier areas of local government in England. Council also considered the unitary models available for LGR in the Derby and Derbyshire area and

No.	Strategic Objective	Expected Completion	Progress	Comments
	Government Reorganisation as set out in the English Devolution Bill			identified the preferred options to be carried forward for further analysis. Since that time significant progress has been made to further investigate the benefits, costs and risks across the option models for the Derby and Derbyshire area, including undertaking four weeks of public and key stakeholder engagement. The Council has also commissioned PricewaterhouseCoopers to support with independent analysis.
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	The 2025-26 Revenue Budget includes savings targets totalling £37.499m. As at the end of Quarter 2, total savings forecast to be delivered is £34.912m, or 93.1% of target (total of Delivered, Green and Amber). The total forecast delivery includes some savings lines where the forecast delivery exceeds the original target. £2.587m of savings (6.9% of the original target) are rated Red which means there are significant risks to delivery and the forecast does not therefore assume these will be delivered. Where this is the case, departments are developing alternative savings proposals to ensure the total value of savings is delivered across the Council.
SO-21	To build a skilled, resilient and flexible workforce that can support the delivery of the Council's strategic objectives and priorities	Mar 2029	Review	Good progress is being made in developing the Council's People Strategy to ensure the council's workforce has the right skills, can adapt to change and is strong enough to keep services running smoothly so that the Council's long term goals can be achieved. Work to embed the Council's employee values and behaviours is continuing, this is an important contributor to ensuring the Council has an effective workforce in the future. This objective has been assessed as under review to reflect some risk as the ambitions

No.	Strategic Objective	Expected Completion	Progress	Comments
				regarding the council's transformation programme and the workforce requirements to deliver this are being determined.
SO-22	Improve efficiency and integration across the Council through the centralisation and redesign of performance, contracts and procurement and digital and financial transformation	Dec 2027	Good	Good progress continues to be made across the Council's efficiency and transformation agenda. Work has commenced to design a One Council Transformation and Efficiency Programme to provide further ways to improve Efficiency and Effectiveness through the Councils Operating Model and a further report has been drafted for Cabinet consideration on 13th November 2025. further progress continues on the first phase of structural changes for the Finance Transformation Programme and are due to be completed by 3rd November 2025, and good progress on Digital Transformation continues.
SO-23	Support and deliver increased efficiency and effectiveness through best value service reviews of non-statutory charged for services to achieve service improvement, redesign and/or different delivery models including opportunities for digitisation and automation	Mar 2027	Good	Over the last quarter, focus has remained on the development of a Project Mandate for the project to formally commence and be established. The Mandate was approved in September and work is underway to formally commence the project. Resource is in the process of being allocated and clarity is being sought with regards to the first services to undertake a Best Value Service Review.
SO-24	Transform the Council's property portfolio, so that it is affordable, sustainable and consists of only those assets	Dec 2029	Good	Capital Receipts from exiting non service delivery assets at £15.77m with a revenue benefit across the Council of £0.77m in 2025/26 and £0.91m 2026/27. Locality reviews underway to identify both service and admin hubs to ensure the Council can deliver excellent services.

No.	Strategic Objective	Expected Completion	Progress	Comments
SO-25	<p>required to deliver council priorities</p> <p>Redesign and implement a more efficient Business Services model to align with our more effective and efficient 'One Council' operating model and achieving £2.6m savings</p>	April 2027	Good	<p>Work to redesign and implement a more efficient business services model is progressing well and is on track. Improvement cycle 1, focusing on data consolidation and vacancy management has released opportunities for efficiencies in the first 6 months of the year and work will remain for the next 6 months to continue to progress this. Improvement cycle 2, looking at consistency of our service offer, structure, spans and layers started in September as per plan, and engagement with colleagues across the council has started on what our current and future business services needs will be. Our design stage will continue throughout the Autumn, ready for proposals to be approved and start to be implemented in Quarter 4.</p>



## The Council: Latest Measure Data

No.	Measure	Quarter 2 2024-25 YTD	Quarter 1 2025-26 YTD	Quarter 2 2025-26 YTD	Performance Target at Q2	Latest Perform ance against target	Latest Benchmark	Benchmark Group
SO-15	Percentage of Children's Social Work Assessments Completed within 45 working days ( <i>rolling 12 months</i> )	92.6%	92.6%	92.3%	83.6%	Strong	84.5%	England Average 2023-24
SO-15	Percentage of Initial Child Protection Conferences held within 15 working days of a Section 47 enquiry ( <i>rolling 12 months</i> )	88.5%	82.0%	79.8%	81.5%	Review	79.7%	England Average 2023-24
SO-15	Percentage of children's social care reflective case review judgements rated as 'Good' or 'Outstanding' ( <i>rolling 6 months</i> )	71.9%	63.8%	71.1%	70.0%	Good		Local Measure
SO-16	Number of Adult Social Care carers accessing support services	4,178	1,179	3,768	2,940	Strong		Not Comparable

No.	Measure	Quarter 2 2024-25 YTD	Quarter 1 2025-26 YTD	Quarter 2 2025-26 YTD	Performance Target at Q2	Latest Perform ance against target	Latest Benchmark	Benchmark Group
SO-21	Sickness Hours as a % of Working Hours Available	4.78%	4.42%	4.60%	4.70%	Good		Local Measure
SO-24	Amount of money raised from the disposal of land and buildings	£10,481,480	£7,722,500	£15,760,500	£6,000,000	Strong		Local Measure

#### The Council: Annual Measure Data

No.	Measure	2023-24	2024-25	2025-26	Target 2025-26	Latest Performance against target	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%	78.2%	79.8%	Review	79.8%	Benchmark is all England	Academic Year

No.	Measure	2023-24	2024-25	2025-26	Target 2025-26	Latest Performance against target	Latest Benchmark	Benchmark Group	Reporting Frequency
								annual data 2025	
SO-15	Percentage point gap between disadvantaged pupils in Derbyshire and non disadvantaged pupils nationally achieving the expected standard in Phonics	16.7%	16.9%	21.3%	17.0%	Action	17.0%	Benchmark is all England annual data 2025	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	32.4%	32.6%				29.4%	Benchmark is all England annual data 2024	Academic Year