

Derbyshire County Council

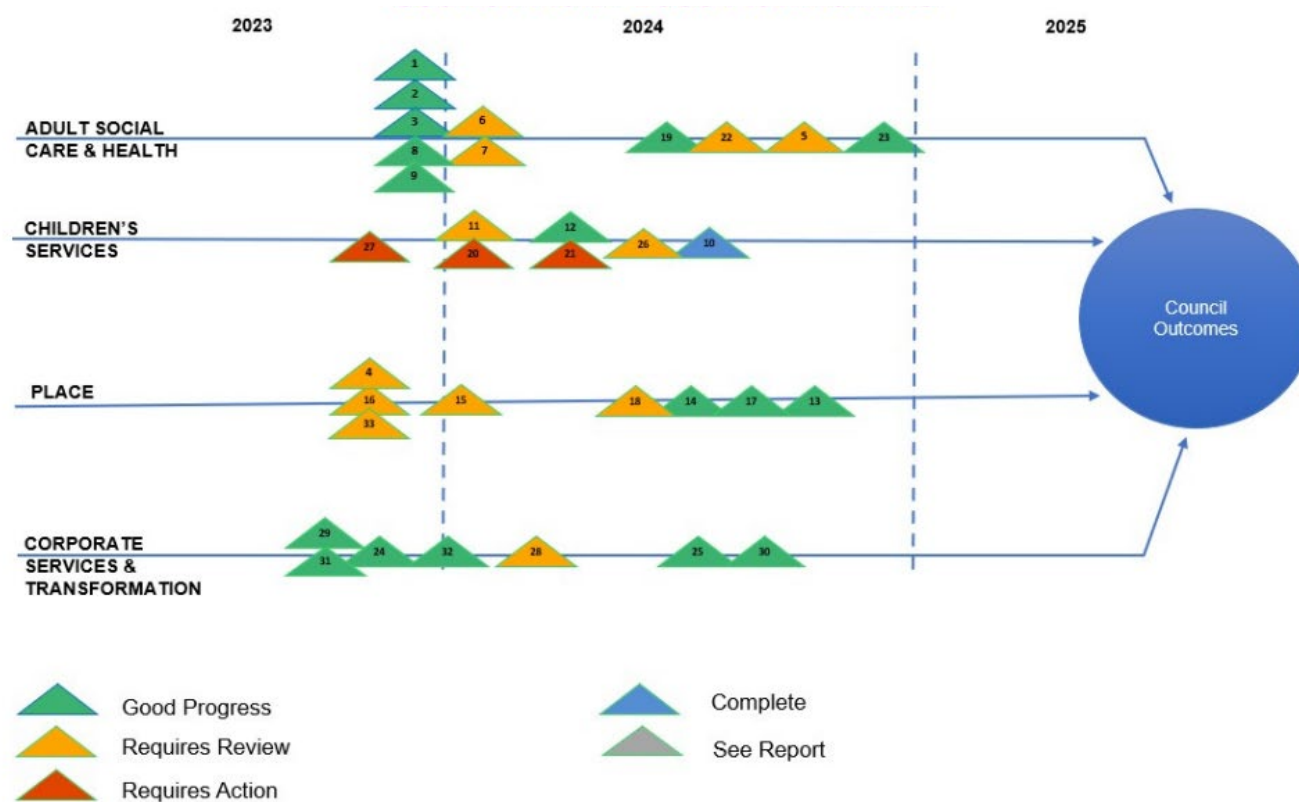


Performance Report 2024 -2025 Quarter 2

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Base Plan 2024-25 – Quarter 2



As at Quarter 2 progress against the 33 Strategic Objectives outlined in the 2024-25 Council Plan shows that 1 (3%) has been completed, 17 (52%) have good progress, 12 require review (36%) and 3 (9%) require 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 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 Targe
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	Good	39 families have been supported as part of the Homes for Ukraine financial support. From 01 October the Derbyshire Discretionary Fund (DDF) will be operating under a new framework, as agreed by Cabinet in July 2024. During Quarter 2 the DDF has provided 5,473 Emergency Cash Payments to residents in financial crisis totalling £490,971, plus awards totalling £176, 640 in Exceptional Pressure Grants. The Welfare Rights Service have seen a 12% increase from last quarter in the number of people supported to maximise their benefits.
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	Good	World Suicide Prevention Day took place in September 2024, with several events taking place, including football matches, Pride events, the YNOT festival, and agricultural shows to hand out information and have conversations around mental health and suicide prevention. In addition, a suicide prevention event was held in Buxton in September, with an estimated 1,000 attendees. Derby/Derbyshire has been awarded a leg for the Baton of Hope UK tour in 2025 following a successful application.
SO-03	Support communities through partnership working to protect and enable people of all ages to live healthier and safer lives	Mar-25	Good	Work continues with system partners on Measles, Mumps, and Rubella (MMR) vaccine uptake. The Council led on communications over the summer for those attending festivals, travelling and starting university. Targeted work and communication began in Quarter 2 around Respiratory Syncytial Virus (RSV) for pregnant women and people aged between 75-79 years. The development of the local Anti-Microbial Resistance

No.	Strategic Objective	Expected Completion	Progress	Comments
				(AMR) strategy has been completed. Whilst work is ongoing to understand the long-term impact of the increase in domestic abuse cases, contract uplifts have been agreed for the Domestic Abuse Helpline and the Independent Domestic Violence Advisor Services to enable them to provide the expected level of support.
SO-04	Ensure council leadership in mitigating and adapting to the impacts of climate change, achieving net zero, and enabling nature recovery.	Mar-25	Good	<p>Work has focused on fulfilling the Council's duty as responsible authority for the preparation of Derbyshire's Local Nature Recovery Strategy. For Q2 this has involved preparing and undertaking stakeholder engagement on the draft priorities and actions for the Strategy; undertaken through the governance arrangements established, and specialist advisors commissioned, to manage this in accordance with the Government's guidance.</p> <p>A Council-wide project has progressed during Q2 to ensure the Council understands the climate change risks facing its services (from more floods and heatwaves etc). This has included establishing an action plan that will inform the Council's first adaptation report to Government in late 2024. In accordance with the Council's Million Trees policy, and its Heartwood Community Forest Project, work has progressed during Q2 to put in place arrangements to deliver a target of 75ha of new woodland in Derbyshire during Q3 and Q4.</p>

Resilient, thriving, and Green Communities - Latest Measure Data

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-03	Percentage of people supported by Health and Wellbeing coaches with a shared agreement.			59.00%	60.00%		Jun-24		Local Measure	Quarterly

Resilient, thriving, and Green Communities – 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-03	Percentage of people supported by Health and Wellbeing coaches with a shared agreement.			59.00%	60.00%	Good	Jun-24		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%	70.8%		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	The provision of support to people to enable them to live their best lives independently at home continues to achieve positive results, as demonstrated through the consistent results of the associated KPIs. The proportion of people approaching Adult Social Care who are supported to retain their independence through early help and signposting averages 86% for the most recent quarter. Furthermore, the proportion of people feeling that their outcome has been met following a section 42 enquiry continues to be higher than the same period as last year. There continues to be a number of actions underway to ensure we maximise outcomes and opportunities for local people. There is work underway to continue to increase usage of Direct Payments and embedding 'Make Safeguarding Personal'.
SO-06	Help people recover and regain stability, independence and control following a personal crisis or illness.	Mar-25	Review	The Short-term homecare reablement offer has been redesigned and the number of people benefitting from this has increased compared to this time last year. Work is still underway to maximise the benefits and opportunities from this redesign. This coincides with the ongoing planned actions which aim to help people recover and regain stability, independence and control following a personal crisis or illness.
SO-07	Work across the system with partners, carers and residents to provide support in a safe, supportive homelike setting.	Mar-25	Review	We continue to work with partners, residents and carers to provide support in a safe, supportive homelike setting. Work is continuing at pace and there is additional work required to realise and maximise the benefits and opportunities.

No.	Strategic Objective	Expected Completion	Progress	Comments
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	Good	Public consultation was undertaken between 19 August and 29 September to gauge public opinion on the acceptability of the proposed options and inclusion of the Integrated Specialist Intensive Home Visiting Service into the Section 75. Expansion of the Your Smile Matters Care Home accreditation programme agreed with a further 17 Derbyshire Care Homes to be invited to take part. Additional investment through Supplemental Substance Misuse Treatment and Recovery Grant (SSMTRG) has been made within Children and Young People Substance Use services to support early intervention around substance use within that cohort.
SO-09	Enable people and partner organisations to tackle key risk factors of health including inactive lifestyle, smoking, diet and alcohol consumption to improve health outcomes.	Mar-25	Good	There is strong demand for the stop smoking, weight management and physical activity services delivered by Live Life Better Derbyshire during Quarter 2 with 2,455 individuals completing a Health and Wellbeing MOT. Public Health has agreed to provide additional funding to Trading Standards, allowing it to expand its enforcement activities on illegal tobacco for a three-year period. A draft Tobacco Control strategy and action plans have been developed and shared with partners for comments. Approval to fund the Fibroscan project for 2025/26 has been granted. The project provides a service to screen people who consume alcohol excessively for liver fibrosis.
SO-10	Implement our 'Stronger Families' team to support families in crisis, reduce admissions to care, and reunify families where safe to do so.	Sept-24	Complete	The 'Stronger Families' team is now in place and engaging with families. A performance management 'dashboard' has been developed and embedded to track performance and benefit realisation and effective governance is in place.

No.	Strategic Objective	Expected Completion	Progress	Comments
SO-11	Develop and implement a Placement Strategy for children and ensure sufficiency of accommodation and educational provision across Children's Services.	Apr-25	Review	Q1 narrative indicated the one council approach to placements was to commence in September 2024 however, through necessity the governance around this work has been reviewed and taken on a new shape. Work to effectively track and monitor our children in care has continued with strong oversight of children in place. This ensures children are in the right placement, and when not, actions are taken to address this without delay. The statutorily required Placement Sufficiency Strategy is now in draft and is being aligned with the 2025 – 2029 Council Plan. The next stage will be to engage partners in refining and improving this further to ensure we have a holistic placement strategy able to meet the needs of our children by the end of Q4.
SO-12	Drive development and reform of our fostering service.	Jan-25	Good	Strong regional relationships continue to be embedded through the D2N2 (Derby, Derbyshire, Nottingham and Nottinghamshire partnership) arrangements, with clear and embedded quality and performance framework which provides assurance against objectives. Due to the length of time from an initial fostering enquiry through to approval, there is a considerable time lag before this enhanced recruitment activity will impact on overall numbers of approved foster carers. Locally, the service is progressing well through the review of the structures, including reviews of the fostering financial processes and arrangements.

Happy, safe, and healthy people - Latest Measure Data

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-05	Number of new people accessing support through a Direct Payment has increased.	197	373	326			Sept-24		Not Comparable	Monthly
SO-05	Percentage of people following a safeguarding Section 42 enquiry say their outcome has been met.		22.0%	44.0%			Sept-24		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.		85.0%	92.0%	70.0%	Strong	Sept-24		Not Comparable	Quarterly
SO-06	Number of older people and disabled people able to access short term assistance to regain or increase independence.	753	801	1,132			Sept-24		Not Comparable	Quarterly
SO-09	Number of people participating in physical activity sessions organised by Live Life Better Derbyshire.	412	657	380	375	Good	Sept-24		Local Measure	Quarterly
SO-09	Number of individuals completing a Health and Wellbeing MOT.		2,707	2,411	2,250	Strong	Sept-24		Local Measure	Quarterly
SO-09	Number of people participating in Live Life Better Derbyshire's Weight Management Programme.	421	865	711	625	Strong	Sept-24		Local Measure	Quarterly
SO-09	Number of people participating in the Live Life Better Derbyshire Smoking Cessation Programme.	554	925	976	875	Strong	Sept-24		Local Measure	Quarterly

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-10	Number of children (under 18) in care.	946	1,026	1,054			Sept-24		All English Counties	Monthly
SO-11	The number of children returning home from care - planned move (rolling 12 months).	54	64	70	68	Good	Sept-24		Local Measure	Quarterly
SO-11	The number of children leaving care through a special guardianship order (rolling 12 months).	49	83	58	58	Good	Sept-24		Local Measure	Quarterly
SO-11	The number of children in care with a placement step down (snapshot at end of month).			3			Sept-24		Local Measure	Quarterly
SO-11	The number of children being supported to remain at home rather than being admitted to care (cumulative over financial year).			32			Sept-24		Local Measure	Quarterly
SO-12	Number of children living with Council foster carers.	322	322	346	344	Good	Sept-24		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		98.0%	98.0%	95.0%	Good	Jun-24		Local Measure	Quarterly
SO-08	Percentage of New Birth visits delivered by the 0-19 Public Health Nursing provider between 10-14 days		98.0%	94.0%	94.0%	Good	Jun-24		Local Measure	Quarterly
SO-09	Number of people achieving a 4 week Quit through Live Life Better Derbyshire Smoking Cessation Programme	361	447	504	400	Strong	Jun-24		Local Measure	Quarterly
SO-09	Average Health Status improvements reported through the Treatment Outcome Profile - Physical health		35.0%	41.0%			Jun-24		Local Measure	Quarterly
SO-09	Average Health Status improvements reported through the Treatment Outcome Profile - Psychological health		43.0%	50.0%			Jun-24		Local Measure	Quarterly
SO-09	Average Health Status improvements reported through the Treatment Outcome Profile - Quality of life		28.0%	34.0%			Jun-24		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	Good	<p>The Green entrepreneurs fund has been a massive success and the scheme has now closed to new applications. The funding has nearly all been spent with around £19k not spent within the life of the programme. This equates to £1.98m spent of the 2m allocation. DCC are working with the Chamber of Commerce to develop a celebration event for those grant recipients to come together. The aim of this is to encourage those businesses to network and develop future opportunities. The other aspect of this is to use this event to lobby Mayor Claire Ward and show case the outcomes associated with the Global Environment Facility (GEF) programme. The event will receive the launch of the GEF video and the evaluation report, these materials will be used to request funding for a GEF 2.0 scheme. The Derbyshire Business Start-Up scheme has so far had 1385 enrolments at the end of September through the life of the scheme and is being funded through UK Shared Prosperity Fund (UKSPF) as well as the original Business Rates Retention Pilot. The programme is on track to achieve the targets set against the individual districts and boroughs UKSPF targets. This is however reliant on the businesses claiming their full grant.</p> <p>The youth hubs are continuing and seeing growth particularly at Chesterfield. The on going future of the Youth Hubs needs to be further explored as there are changes expected from Department for Work and Pensions as a result of anticipated changes in government policy. These changes will be communicated to the portfolio for Clean Growth and Regeneration. The Derbyshire Makes programme has begun in earnest</p>

No.	Strategic Objective	Expected Completion	Progress	Comments
				with the procurement of the delivery partners. This includes the development of an independent website and engagement with the organisations that will be delivering the programme over the coming years.
SO-14	Drive preparation, facilitation and delivery of regeneration programme for Derbyshire sites and infrastructure proposals to support regeneration and renewal.	Mar-27	Good	Good progress being made through development of the East Midlands Combined County Authority Hub and progression of first wave of business cases for funding.
SO-15	Develop and deliver a strategic approach to sustainable travel and integrated transport across the county.	Mar-28	Review	<p>Active Travel</p> <p>The mitigation action, which has included working closely with the Council's Planning team to secure outstanding statutory responses, this has now led to the expectation that a planning decision for Little Eaton Branch line will be made in the next two weeks, which would mean the action is back on track at Green rating.</p> <p>Electric Vehicle Charging Points</p> <p>Electric Vehicle Infrastructure Funding (EVI) delivery continues to fall behind target due to delays in the protracted process to secure DfT approval to issue tenders that utilise Local Electric Vehicle Infrastructure funding, it is anticipated that once this hurdle is over come, EVI delivery will exponentially increase to align with targets through 2025.</p>
SO-16	Develop the county's long-term Waste Strategy and integrated operating model to deliver a step	Jul-25	Review	The County Council has started working with waste collection authorities across the County in order to prepare for the changes to long term waste arrangements arising from the forthcoming implementation of the Environment Act. The recent Autumn Statement has indicated that funds for implementation will be available in 2025/26 which will enable work to start in earnest. However there is still some uncertainty regarding key

No.	Strategic Objective	Expected Completion	Progress	Comments
	change in recycling and environmental performance across the county.			national decisions, particularly with regard to the amount of revenue funding that may impact the delivery timetable for this strategic objective and its subordinate actions. These are being closely monitored to ensure any associated risks are effectively managed.

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

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-13	Number of start-up businesses supported.	121	155	102	50	Strong	Sept-24		Not comparable	Quarterly
SO-15	Total number of EV charging points installed within Derbyshire.	274	325	379	650	Action	Sept-24		Not comparable	Quarterly

A strong, diverse, and clean economy – Measures awaiting data

Strategic Objective	Measure	2022-2023 Year End	2023-2024 Year End	2024-2025 Year End	Benchmark	Benchmark Group	Reporting Frequency
SO-16	Amount of household waste collected.	342,340	377,306		349,715	Cipfa Nearest Neighbours	Quarterly
SO-16	Percentage of household waste sent for reuse, recycling and composting.	46.98%	50.89%		44.17%	Cipfa Nearest Neighbours	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 – Progress for Strategic Objectives

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	Good	Work is progressing. New arrangements for the Strategic Leadership Board (SLB) are now being finalised with key work at the moment focusing on inward investment and the D2 growth strategy. Work to ensure Strategic Leaders Board influences East Midlands Combined County Authority will be a priority action area over the remainder 6 months of this year.
SO-18	Deliver a safe, effective, efficient and innovative Highways Service.	Mar-25	Review	<p>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).</p> <p>However, the network has faced significant challenges following on from last winter's severe weather which has impacted on the overall highway condition. Work therefore continues both to improve the performance of the highways service (in particular ensuring an effective communications link between residents and the management of our highways assets) and</p>

No.	Strategic Objective	Expected Completion	Progress	Comments
				to continue the scale of investment in the County's highways. The scale of improvement possible will depend both on additional funding that we are able to secure via the East Midlands Combined County Authority and weather conditions this winter.
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 number of unpaid carers accessing carers' support services continues to be positive. The essential training continues to be available to all internal colleagues with compliance rates at the expected level. Post qualifying training opportunities continue to be available with colleagues supported to access these and Inspiring Leaders continues to be accessed by all in a leadership role. The wider Adult Social care workforce is able to access training relevant to their role via County Council, including personal assistants.
SO-20	Drive improvements to schools and services for children with special educational needs and disabilities (SEND).	Mar-25	Action	The Local Area Partnership SEND inspection that took place in September 2024 highlighted that substantial improvements were needed across the partnership, and a strategic approach will be taken to address these issues through a priority action plan. The concerns highlighted through the inspection are all areas known to need improvement and investment has been utilised in employing more specialist staff, improving efficiency around assessments and creating more special needs school places. Those changes are already starting to show positive improvements, but the inspection report shows we are not yet where we need to be. Within children's services, progress against the original plan has been delayed as the service requires a new senior leadership model to lead the newly restructured service.

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

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-19	Number of carers accessing support services.		1,778	2,079	1,470	Strong	Jul-24		Not Comparable	Monthly
SO-20	Proportion of all new Education Health and Care plans issued within 20 weeks (including exceptions) financial year, year to date.	73.9%		25.2%	49.1%	Action	Sept-24	49.1%	All England Average	Quarterly
SO-20	Proportion of all new Education Health and Care plans issued within 20 weeks (excluding exceptions) financial year, year to date.	72.0%		22.8%	50.3%	Action	Sept-24	50.3%	All England Average	Quarterly

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	Percentage of Non-principal classified roads where maintenance should be considered based on AEI survey	22.1%	37.0%	23.0%	5.0%	Cipfa Nearest neighbours	End of Q3
SO-18	Percentage of Principal roads where maintenance should be considered based on AEI Survey.	15.4%	27.8%	13.0%	3.0%	Cipfa Nearest neighbours	End of Q3
SO-18	Percentage of Unclassified road network where maintenance should be considered – AEI survey	30.2%	36.5%	31.0%	17.0%	Cipfa Nearest neighbours	End of Q3

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

High quality public - Quarter 3 Progress

No.	Strategic Objective	Expected Completion	Progress	Comments
SO-21	Strengthen effectiveness of strategic partnerships to drive improved outcomes for children.	Apr-25	Action	The strategic objective to strengthen partnerships to drive improved outcomes for children is rated as requiring action. The SEND Local Area Partnership were subject to a three-week inspection in September which highlighted a number of areas requiring work to improve the effectiveness of support for children and young people with SEND. The inspection highlighted substantial improvements were needed across the partnership, and a strategic approach will be taken to address these issues through a priority action plan.
SO-22	Develop more equal partnerships between people who use services, carers and professionals to deliver better outcomes.	Mar-25	Review	Improvement plan being revised following recent Care Quality Commission assessment and coproduction with frontline colleagues.
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	Good	The number of people able to access short term services and improve or regain their independence continues to increase in comparison to previous years. The percentage of people signposted to the most appropriate service remains consistently high. The percentage of services registered with the Care Quality Commission which are rated 'good' or 'outstanding' remains consistent too.

No.	Strategic Objective	Expected Completion	Progress	Comments
SO-24	Develop the council's Customer Experience Strategy to deliver improved resident satisfaction and community engagement.	Mar-25	Good	The Customer Experience Strategy is currently being developed. A key milestone will be reached in September/October 2024 with the co-design of the new customer promises at the employee roadshows which have been held across the county.
SO-25	Develop and engage the council's workforce to enable the organisation to be an enterprising council.	Apr-25	Good	Progress of the objective overall is good. The recruitment measure is improving and in addition, Derbyshire Constabulary has been removed from the list of police forces experiencing delays in processing Disclosure and Baring Service checks and this should further reduce our time to hire measure during the remainder of the year. The sickness measure is continuing to track below target and this will remain a focus for the council.
SO-26	Develop a new operating model to support the effective delivery of Children's Services.	May-25	Review	Progress against the original plan has been delayed as it has been identified the service requires a revised model of assistant directors to lead the newly restructured services. A proposed structure for the senior leadership of schools and learning is currently going through the approval and governance process to enable implementation. The new operating models for SEND and Inclusion Support Services have commenced in September 2024 with clear KPIs, intended outcomes and impact measures.
SO-27	Deliver the Children's Services Financial Strategy to improve outcomes for children and address rising demand.	Apr-25	Action	The delivery of the Children's Services Financial Strategy is also rated as requiring action. Whilst a collective £7.85m of savings proposals are either delivered on, or on track with no risk, a further £4.7m are at risk or at significant risk of delay, relating mostly to the savings objectives for home to school transport and contracted services. The unachievable savings identified for home to school transport will be required to be identified from the department and work is underway in this regard.

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	Review	The transformation of the finance function is progressing. External advisors have been engaged to provide advice and support in defining the operating model for the service linking to how the service should operate. Their report is due to be finalised shortly and the project will move into implementation stage. Some work relating to the SAP Finance system development programme needs to be progressed, this will be developed through embedding the processes of the SAP system.
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	Good	Good progress continues to be made. 93% of 626 asset plans have been completed on the accelerated asset plan programme, which reflects an asset plan per site. The programme has been accelerated by 1 year. 44% of asset plan outcomes have been delivered, reducing running costs by £0.352m per year, and generating £10.5m receipts during 2024/25.
SO-30	Improve customer and employee experience at our sites by delivering fit for purpose spaces that are consistent, positive and conducive to productivity, thereby supporting overall efficiency in service delivery.	Mar-25	Good	Progress has been made in developing Service Level Agreements with service departments so that departments understand their roles and responsibilities at each site and to simplify reporting of site issues. Developing agile working environments is progressing, using Chesterfield, Amber Valley and Matlock campus as examples.
SO-31	Drive asset-led transformation in service delivery by envisioning and developing the future County Council Headquarters and	Mar-25	Good	Significant progress has been made in rationalising assets across the Matlock campus with the focus of occupation on South Block County Hall. Planning is being progressed for the new County Hall complex.

No.	Strategic Objective	Expected Completion	Progress	Comments
	operating model, aligning them with the broader vision for the public estate.			
SO-32	Implement a Digital Improvement Programme to better support and develop systems across the council.	Mar-25	Good	Good progress is being made. Phase 1 of the development and implementation of the Digital Services target operating model has been completed and work is being undertaken on Phase 2 as part of centralising the Digital function. However, Phase 2 is slowing down due to the availability of colleagues to get together and make progress. A first roadmap for SAP (the council's enterprise resource planning system) has been created, and the next step is review the external assessment of the health of the system. Key Performance Indicators have been established as part of the work on Information Services.
SO-33	Embed best value principles in all aspects of Place service delivery, driving innovation and improvement in the achievement of council objectives.	Mar-25	Review	Place Department has been successful in focusing on the cost elements of 'best value' – delivering to budget in 2023/24 and forecasting an underspend across the Department for 2024/25. Service improvement has been targeted on services requiring the most significant attention – such as Highways Service, Libraries, Countryside Service. 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	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-23	Percentage of care homes (65+) across Derbyshire outstanding or good		69.0%	69.0%			Jun-24	69.0%	Cipfa Nearest Neighbours	Quarterly
SO-23	Percentage of care homes (18-64+) across Derbyshire outstanding or good		88.0%	86.0%			Jun-24	86.0%	Cipfa Nearest Neighbours	Quarterly
SO-25	Sickness Hours as a % of Working Hours Available	5.41%	4.75%	4.78%	4.90%	Good	Sept-24		Local Measure	Monthly
SO-25	Average days between a job vacancy being ready to shortlist and the start of the contract being prepared for the successful candidate	61.0	64.1	33.1	50.0	Strong	Sept-24		Local Measure	Monthly
SO-29	Amount of money raised from the disposal of land and buildings	£254,000	£2,921,500	£10,485,980	£6,000,000	Strong	Aug-24		Local Measure	Monthly