

# Derbyshire County Council



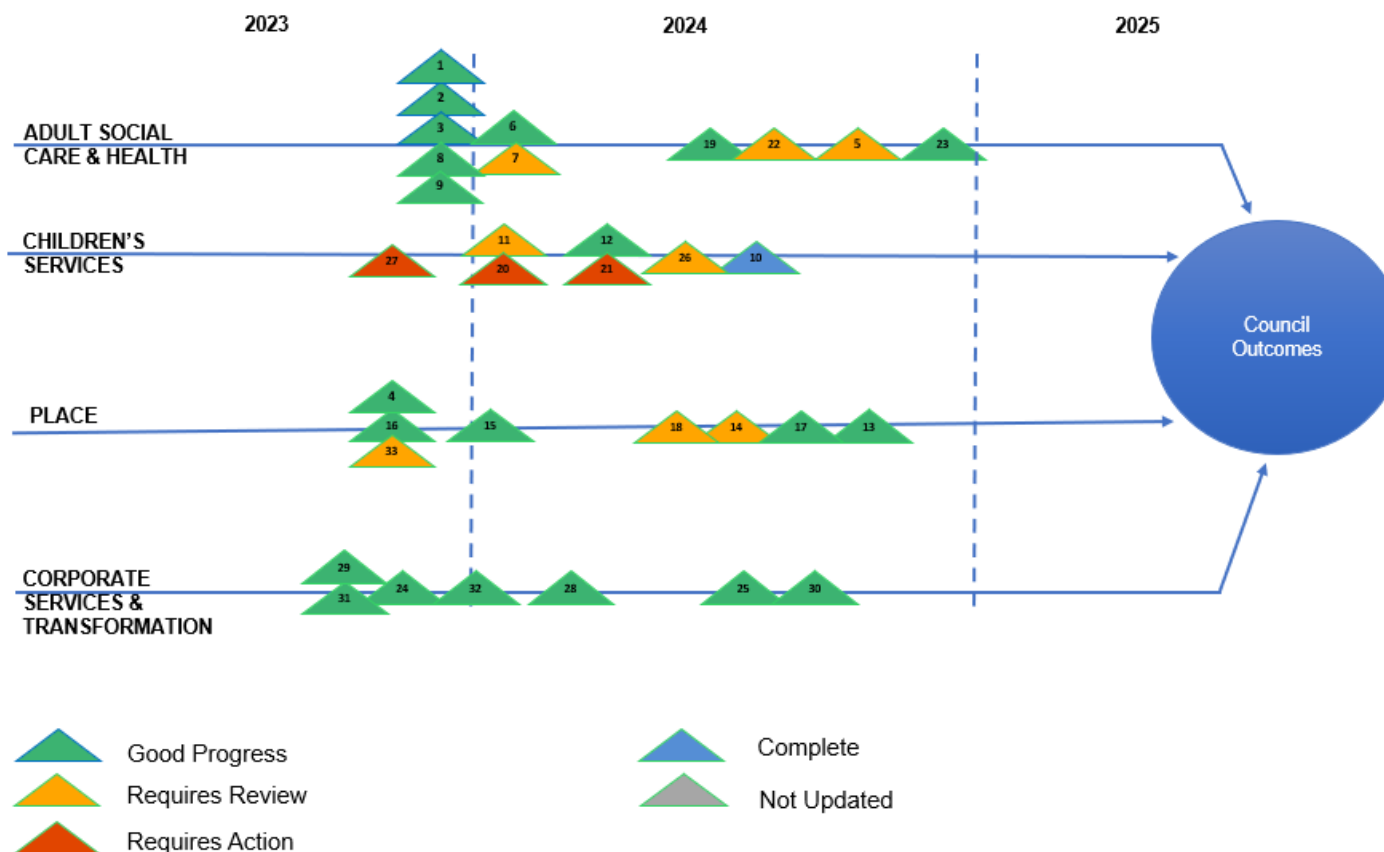
## Performance Report 2024 -2025 Quarter 3

# Contents

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	Page
Council Plan Base Plan 2024-25 – Quarter 3	1
Key to Performance Rating	2
Outcome 1 - <b>Resilient, thriving, and green communities</b> which share responsibility for improving their areas and supporting each other	3
Outcome 2 - <b>Happy, safe, and healthy people</b> with solid networks of support, who feel in control of their personal circumstances and aspirations	6
Outcome 3 - <b>A strong, diverse, and clean economy</b> which makes the most of Derbyshire's rich assets and provides meaningful opportunities for local people to achieve their full potential	11
Outcome 4 - <b>Great places to live, work and visit</b> with high performing schools, diverse cultural opportunities, transport connections that keep things moving and a healthy and sustainable environment for all	14
Outcome 5 - <b>High quality public services</b> that work together alongside communities to deliver services that meet people's needs	18

# Base Plan 2024-25 – Quarter 3



The Council Plan 2024-25 sets out 33 Strategic Objectives which the Council aims to deliver to achieve its outcomes. These are plotted as triangles on the above Base Plan and coloured according to progress. As at Quarter 3, progress against the 33 Strategic Objectives shows that 22 (67%), have been completed or show good progress, 8 require review and 3 require action. The following pages provide summaries of progress on each Strategic Objective 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 historic data was not collected or the methodology has changed, or in the case of benchmarks is not currently available or comparable.

# Key to Performance Rating

Rating	Strategic Objective
<b>Complete</b>	Strategic Objective has been completed and outcomes achieved
<b>Good</b>	On schedule and outcomes as expected
<b>Review</b>	Some risk to achieving timetable and/or outcomes
<b>Action</b>	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
<b>Strong</b>	More than 5% better than target (2% better than target if the target is greater than 95%)
<b>Good</b>	Between 5% better or 2% worse than target
<b>Review</b>	More than 2% worse than target
<b>Action</b>	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	<p>49 families/households have been supported as part of the Homes for Ukraine financial support. During Quarter 3 the Derbyshire Discretionary Fund (DDF) has provided 4,382 Emergency Grants to residents in financial crisis totalling £354,052, a further 100 Resettlement Support Grants, 97 Essential Items Grants and 57 Exceptional Pressure Grants were awarded totalling £218,193.78.</p> <p>Demand for the Public Health Advisory Service continues to be high. Demand for the Disability Employment Service continues to increase and there has been excellent partnership working leading to Supported Internship outcomes.</p>
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	<p>The Derbyshire Self Harm and Suicide Prevention Partnership Forum held a meeting in October, focusing on key topics related to suicide prevention and planning for the Baton of Hope UK tour in 2025. Additionally, initiatives promoting emotional health included a Derbyshire World Mental Health Day event and collaboration on a neurodiversity health needs assessment to address mental health inequalities. The Let's Chat campaign continues to thrive, with significant outreach and engagement, including signage at local venues and a popular podcast.</p>
SO-03	Support communities through partnership working to protect and enable people of all	Mar-25	Good	<p>Infection prevention efforts are being strengthened with widespread information distribution to community settings and ongoing support for flu and norovirus outbreaks.</p>

No.	Strategic Objective	Expected Completion	Progress	Comments
	ages to live healthier and safer lives			Health and wellbeing coaching continues to assist 297 individuals, with high demand prompting adjustments in service capacity.
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>Overall, progress in leading the County’s approach to tackling Climate Change has been good, as set out in the recent annual progress report which is being considered by Cabinet on 9 January 2025. An analysis of data carried out during quarter 3 for 2023-24 shows that emissions from the Council’s estate and operations have reduced by 73% since 2009-2010. Other highlights in quarter 3 include that good progress has been made in developing the Local Nature Recovery Strategy for Derbyshire with the public consultation draft of the strategy being prepared and informed through extensive stakeholder consultation. During the quarter consultation and regulatory approvals have been secured for the creation of 43 ha of woodland which will be delivered via the Heartwood Community Forest initiative, this work is planned for quarter 4 of 2024-25. The complex and widespread nature of climate change and the Council’s resources available to address it means that there will always be areas in which progress towards outcomes is not wholly within the Council’s control. In this context the annual report notes that the Council continues to face a number of challenges associated with achieving further necessary reductions emissions from corporate property, streetlighting, core fleet and grey fleet (business travel), and also challenges associated with reducing Derbyshire’s emissions from all sectors.</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			63.00%	60.00%	Good	Dec-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	We continue to support people to live their best lives independently at home, connected to the community and local resources, stepping in with more help where needed. We currently have a number of initiatives in progress to improve outcomes achieved, including the Online Self-Assessment, a range of prevention services and improvement activity for strength-based practice. Although Direct Payments are promoted as they provide choice and control for people who draw on care and support the uptake of Direct Payments has deteriorated this quarter. We have an aspirational target of 80% for people saying their outcome has been met following a safeguarding section 42 enquiry and performance is improving in the department as a result of ongoing action and improvement activity. Our current performance however is significantly lower at 45% and this, alongside supporting uptake for direct payments remains an area of focus. We continue to work with people to maximise outcomes and opportunities, whilst seeking and acting on feedback received.
SO-06	Help people recover and regain stability, independence and control following a personal crisis or illness	Mar-25	Good	Following the redesign of our short-term reablement offer the number of people being supported by the service and the outcomes achieved have improved compared to the same period last year. We are working hard to ensure this trend continues.
SO-07	Work across the system with partners,	Mar-25	Review	We continue to strengthen our working with system partners through a range of shared initiatives and build on learning from benchmarking and



No.	Strategic Objective	Expected Completion	Progress	Comments
	carers and residents to provide support in a safe, supportive homelike setting			feedback from people who draw on care and support. This quarter a public consultation has been launched to seek feedback on the opportunities for working closer with health partners.
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	The 0-19 Public Health Nursing service transformation project is on track for completion by March 2025, with proposals submitted for Phase 2 to address projected cost pressures. Key initiatives include promoting good oral health in vulnerable communities, supporting children affected by substance misuse, and delivering the My Life My View survey to aid strategic planning, all rated as 'Good'. There are also ongoing efforts to enhance emotional wellbeing for young people and support families for positive pregnancy outcomes.
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	<p>The Fibroscan project has successfully provided liver scanning to over 280 individuals in the first half of the 2024-25 period. This pilot in Chesterfield and North Derbyshire aims to offer real-time feedback on liver health to individuals identified as excessive alcohol drinkers, supporting behaviour change and engagement with specialist alcohol services.</p> <p>Despite Quarter 3 traditionally being a quieter period, demand for Live Life Better Derbyshire (LLBD) services remained strong. 2,217 Health and Wellbeing MOTs were completed and the number of participants in stop smoking services continue to show positive engagement.</p>
SO-10	Implement our 'Stronger Families' team to support families in crisis, reduce admissions to	Mar-25	Complete	The stronger families team is now established and is demonstrating impact in relation to children returning home from care and preventing care admissions.

No.	Strategic Objective	Expected Completion	Progress	Comments
	care, and reunify families where safe to do so			
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	<p>The Placement sufficiency strategy is on track to be completed in line with the council plan 2025-29. The change board is embedded and supporting delivery against the child in care projects identified to deliver the impact required in relation to the overarching strategic priority for sufficiency. Utilisation in Derbyshire's residential children's homes has increased with growth of five extra beds, and a capital bid will be considered by Cabinet in the near future, with proposals to further increase the in-house residential estate.</p> <p>Where appropriate and safe to do so, we continue to support children to either return home from care, to leave care through a Special Guardianship Order or to remain at home before being admitted to care. These are alternative support pathways for potentially the same group of young people. This is within the context of an increased number of unaccompanied children for which these options are not possible. Despite the progress made, we recognise that there remains insufficient capacity and continue to be reliant on external residential and fostering provision for our children.</p>
SO-12	Drive development and reform of our fostering service	Jan-25	Good	<p>A restructure is underway, with the proposal due to be presented to the leadership team mid-February 2025. The design of the restructure is to provide clear lines of responsibility and accountability for members of the service to achieve best outcomes for our children. Strong regional relationships continue to be embedded through the D2N2 (Derby, Derbyshire, Nottingham, Nottinghamshire) across multi levels of the local authorities to progress with our recruitment and retention drive. The service has strengthened the Quality Assurance focus, including having a new reflective practice review form and data pathways being implemented and reviewed with managers to provide clear accountability for the</p>

No.	Strategic Objective	Expected Completion	Progress	Comments
				efficacy of teams. Several procedures have been revisited and strengthened to support working together and practice expectations and support to foster carers to assist them in meeting the needs of the children they care for.

## 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	6000	1,134	794	450	Strong	Dec-24		Not Comparable	Monthly
SO-05	Percentage of people following a safeguarding Section 42 enquiry say their outcome has been met		45%	45%	80%	Action	Dec-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%	85%	70%	Strong	Dec-24		Not Comparable	Quarterly
SO-06	Number of older people and disabled people able to access short term assistance to regain or increase independence	2,023	2,355	3,418			Dec-24		Not Comparable	Quarterly
SO-09	Number of people participating in physical activity sessions organised by Live Life Better Derbyshire	1,517	1,573	1,064	1,125	Review	Dec-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-09	Number of individuals completing a Health and Wellbeing MOT		7,535	7,080	6,750	Good	Dec-24		Local Measure	Quarterly
SO-09	Number of people participating in Live Life Better Derbyshire's Weight Management Programme	1,538	2,176	1,877	1,875	Good	Dec-24		Local Measure	Quarterly
SO-09	Number of people participating in the Live Life Better Derbyshire Smoking Cessation Programme	1,773	2,686	3,016	2,625	Strong	Dec-24		Local Measure	Quarterly
SO-10	Number of children (under 18) in care	1,042	1,069	1,035			Dec-24		All English Counties	Monthly
SO-11	The number of children returning home from care - planned move (rolling 12 months)	45	77	63	68	Review	Dec-24		Local Measure	Quarterly
SO-11	The number of children leaving care through a special guardianship order (rolling 12 months)	59	72	63	58	Strong	Dec-24		Local Measure	Quarterly
SO-11	The number of children in care with a placement step down (snapshot at end of month)			9			Dec-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)			27			Dec-24		Local Measure	Quarterly
SO-12	Number of children living with Council foster carers	355	350	337	344	Review	Dec-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		97%	97%	95%	Good	Sep-24		Local Measure	Quarterly
SO-08	Percentage of New Birth visits delivered by the 0-19 Public Health Nursing provider between 10-14 days		97%	96%	94%	Good	Sep-24		Local Measure	Quarterly
SO-09	Number of people achieving a 4 week Quit through Live Life Better Derbyshire Smoking Cessation Programme	705	884	961	800	Strong	Sep-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 - Quarter 3 Progress

No.	Strategic Objective	Expected Completion	Progress	Comments
SO-13	Support continued and sustainable growth in the Derbyshire economy	Mar-27	Good	The Green Entrepreneurs Fund (GEF) closed to new applications in September 2024. Throughout its lifetime, the programme supported over 70 businesses and organisations. Over 98% of the total funding was

No.	Strategic Objective	Expected Completion	Progress	Comments
SO-14	Drive preparation, facilitation and delivery of regeneration programme for Derbyshire sites and infrastructure proposals to support regeneration and renewal	Mar-27	Review	<p>allocated. The programme helped to reduce carbon emissions in the county by 1,610 tonnes and also created 16 new jobs to date.</p> <p>An event was held in November 2024 to both celebrate the programme, the projects and their achievements but also to begin to bring to the attention of East Midlands Combined County Authority (EMCCA) and others, the programme and what it can deliver in terms of outcomes regarding the green economy. Council officers and members, along with the GEF Board and University of Derby, will now work to develop a proposal to expand the GEF programme to cover the whole EMCCA area that can be used as a basis to request funding.</p> <p>Derbyshire Makes 3-year cultural programme is underway with funding from Arts Council England of £780K. The first festival season will take place in the six hub towns in March/April 2025. Activity for the countywide programme and mass participation is being developed and the Heritage Lottery Fund bid for £249K has been submitted.</p> <p>The YES Derbyshire Youth Hub is continuing to see strong engagement activity from young people, as well as progression outcomes into work and/or training.</p> <p>Uncertainty remains over key in-flight projects within scope of the government's Spending Review, but good progress is being made on EMCCA resources and forward pipeline.</p>

No.	Strategic Objective	Expected Completion	Progress	Comments
SO-15	Develop and deliver a strategic approach to sustainable travel and integrated transport across the county	Mar-28	Good	All actions under this objective are on track including the development of active travel networks, working with EMCCA to develop a Joint Local Transport Plan and development of a mobility hub implementation plan. There has been considerable progress with supporting the Department for Transport to develop the electric vehicle charging point delivery approaches.
SO-16	Develop the county's long-term Waste Strategy and integrated operating model to deliver a step change in recycling and environmental performance across the county	Jul-25	Good	The Council received notification of the estimated funding it will receive through the Extended Producer Responsibility Scheme for the financial year 2025/26. Government also announced changes to the regulations for Simpler Recycling which will directly impact the development of the Joint Municipal Waste Management Strategy. The service is reviewing the implications of both to ensure any associated risks are effectively managed and has been supporting the Districts and Boroughs with analysis and advice.

## 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			247	150	Strong	Dec-24		Not comparable	Quarterly
SO-15	Total number of EV charging points installed within Derbyshire	274	325	441	650	Action	Dec-24		Not comparable	Quarterly
SO-16	Percentage of all LA collected Household waste actually recycled, reused or composted			48.92%	55.0%	Action	Dec-24		New local measure	Quarterly



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

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

No.	Strategic Objective	Expected Completion	Progress	Comments
SO-17	Establish and implement effective partnership arrangements with the East Midlands Combined County Authority (EMCCA) to maximise the benefits of a devolution deal for Derbyshire	Mar-26	Good	Derbyshire is a Constituent Authority of EMCCA and has been a leader in its creation. EMCCA has made good progress in setting up the basis for its effective operation, including democratic decision-making arrangements, a Medium Term Financial Strategy, an operating model and is recruiting to its permanent officer structure. Funding for 2025/26 is now in place, both capital for investment and revenue funding for economic development projects. We have been successful in securing early allocations from this funding as well as establishing our views on the programmes of support that we need for Derbyshire residents and businesses. We have worked with partners through Derbyshire, including District and Borough authorities to ensure that we bring forward proposals that benefit all parts of the County. As a Constituent Authority we are represented by our Members on the range of groups that make decisions on EMCCA priorities and actions.
SO-18	Deliver a safe, effective, efficient and innovative Highways Service	Mar-25	Review	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).

No.	Strategic Objective	Expected Completion	Progress	Comments
				<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 at the first time. Although the winter weather has posed some challenges and impacted our response times, we have nonetheless seen marked improvements.</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>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 to review the 2030 casualty reduction target in early 2025.</p>
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 has been consistently good over the previous quarters. 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 training 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 the Council, including personal assistants.
SO-20	Drive improvements to schools and services for children with special educational needs and disabilities (SEND)	Mar-25	Action	This work continues and the education partnership has been established. There are identified clusters with multi academy trust Chief Executive Officers joint chairing the cluster meetings to encourage engagement from our 419 schools. The Designated Safeguarding Lead network has started with one meeting taking place so far and a plan for a regular schedule of six meetings per year. The Special Educational Needs Coordinator network is well established and attended by over 300

No.	Strategic Objective	Expected Completion	Progress	Comments
				<p>schools. These meetings run six times each year. These are all levers to ensure partnership engagement with schools to work towards improving outcomes for children. The SEND Impact and Assurance Board is established with an independent chair and is overseeing the SEND priority impact plan.</p> <p>The timeliness of Education Health and Care plans continues to improve but remains a key focus, this is in the context of increasing demand for statutory assessment and limited resource to meet the increased demand.</p>

## 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-18	Percentage of Non-principal classified roads where maintenance should be considered based on AEI survey	22.10%	37.00%	45.00%	23.00%	Action	Dec-24		Cipfa Nearest neighbours	End of Q3
SO-18	Percentage of Principal roads where maintenance should be considered based on AEI survey	15.40%	27.80%	29.00%	13.00%	Action	Dec-24		Cipfa Nearest neighbours	End of Q3
SO-18	Percentage of Unclassified road network where	30.20%	36.50%	46.00%	31.00%	Action	Dec-24		Cipfa Nearest neighbours	End of Q3

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
	maintenance should be considered – AEI survey									
SO-19	Number of carers accessing support services		6,207	5,992	4,410	strong	Dec-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	16.7%	21.3%	26.5%	49.1%	Action	Dec-24	49.1%	All England Average for 2003 calendar year	Quarterly
SO-20	Proportion of all new Education Health and Care plans issued within 20 weeks (excluding exceptions) financial year, year to date	16.6%	15.9%	28.7%	50.3%	Action	Dec-24	50.3%	All England Average for 2003 calendar year	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	Number of people killed or seriously injured (KSI) in road traffic collisions on Derbyshire's roads	371	397			Not comparable	Calendar year end

# 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	Further work in this area remains a priority and the strategic partnerships is a focus within our 2025 change board programme and progress against this strategic objective is a priority for the leadership team currently. The priority impact plan has been developed with monthly progress meetings scheduled.
SO-22	Develop more equal partnerships between people who use services, carers and professionals to deliver better outcomes	Mar-25	Review	We have revised our improvement plan following our Care Quality Commission assessment, which indicated that this continues to be a key area for improvement for the Local Authority. This now incorporates feedback from a recent peer-review activity. Our Participation Strategy was co-produced with people who draw on care and support and a corresponding implementation plan has been developed to enable delivery with clear outcome measures.
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. This has been a consistent improvement following the implementation of our new Short-Term service offer. 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.
SO-24	Develop the council's Customer Experience Strategy to deliver improved resident	Mar-25	Good	The Customer Experience strategy is nearing completion (currently due for Cabinet in March 2025) and a key part of refreshing the 'customer charter' (now Customer Commitments) has been achieved which was a

No.	Strategic Objective	Expected Completion	Progress	Comments
	satisfaction and community engagement			crucial and time-pressured component, and which formed a key dependency for the rest of the work.
SO-25	Develop and engage the council's workforce to enable the organisation to be an enterprising council	Apr-25	Good	The Inspiring Leaders Programme has been rolled out to a further 184 leaders who are on track to complete the programme in March 2025. Change Management workshops to support leaders in managing change are progressing well. Monthly Equality, Diversity and Inclusion updates to the Council's senior management team are ongoing. Time to hire continues to improve and sickness absence remains in line with target at Q3.
SO-26	Develop a new operating model to support the effective delivery of Children's Services	May-25	Review	The two temporary Assistant Directors in Education (Learning and Inclusion) have been appointed to and the permanent recruitment of the Director for Education is currently underway. The service is currently working with Human Resource colleagues to complete workforce planning, there is now a much clearer picture of outcomes and impact measures that are supporting the service to respond to increasing demand. Permanent recruitment is underway for three Assistant Directors across Early Help and Safeguarding, and Strategic Commissioning, Quality and Performance as these positions have been covered on a temporary basis. Proposals are under consideration for a new operating model for work with children in care.
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 rated as requiring action. Progress has been made on the department's savings plans but further work is still needed. £7.8m of savings proposals are either delivered or on track, £1.5m of savings achieved in 2024-25 through one-off efficiencies will need further work to secure these on an ongoing basis and £0.850m are at risk or at significant risk of delay relating mostly to the savings objectives for home to school transport and Special Educational Needs and Disabilities (SEND). The unachievable savings identified for home to school transport and SEND 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	Good	Good progress is being made. The programme is in place and monitored by the Council's senior officers. An implementation plan has been developed for 2025/26 and 2026/27.
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	All reviews are on track to be completed by April 2025, a full year ahead of schedule. To date, 97% of all asset plans have been delivered, and 50% of all outcomes have been delivered, with many more in progress, aligned with the asset challenge and planning processes, and the rationalisation of the estate. This year, £11.9m in capital receipts has been generated through the sale of land and buildings, alongside a £464k reduction in running costs, approximately £444k reduction in borrowing costs, and a £14m reduction in maintenance liabilities. Since April 2021, a 29% reduction in net assets has been achieved, demonstrating significant progress toward the objective of reducing the estate to an affordable size, at which point it can be effectively optimised.
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	Good progress is being made in moving to a hub-based model for Council staff and customers to provide flexible, fit for purpose and operational spaces throughout the county, reducing journey times and creating consistency. Work is progressing within financial restraints and other opportunities are being explored as part of the property rationalisation plans.
SO-31	Drive asset-led transformation in service delivery by envisioning	Mar-25	Good	Significant progress is being made on the next stage of the business case for the development of the whole campus, working with the market to identify and narrow down suitable development partners and establish



No.	Strategic Objective	Expected Completion	Progress	Comments
	and developing the future County Council Headquarters and operating model, aligning them with the broader vision for the public estate			the Council's requirements and exposure to risk. The size of the operational estate is being established for both Matlock and the wider portfolio to determine optimal size. Outline planning is being prepared along with Section 106 developer contributions which will be used for local communities and infrastructure to mitigate the impact of new developments.
SO-32	Implement a Digital Improvement Programme to better support and develop systems across the council	Mar-25	Good	Good progress is being made. The new Digital Innovations Board is enabling new digital solutions that increase efficiency and effectiveness to be assessed and rolled out across the Council at pace. Our AI translations programme will deliver substantial savings for the Council and we are prototyping a SmartCare solution to achieve further savings through increased efficiency. A further nine innovation projects are underway. The Digital Prioritisation Board has also been established to ensure that the most impactful projects are given priority and resources are allocated effectively. Good progress is also being made in improving connectivity for the workforce and further enhancing cyber security.
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		69.00%	69.00%			Dec-24		Cipfa Nearest Neighbours	Quarterly
SO-23	Percentage of care homes (18-64+) across Derbyshire outstanding or good		85.00%	86.00%			Dec-24		Cipfa Nearest Neighbours	Quarterly
SO-25	Sickness Hours as a % of Working Hours Available	5.57%	4.98%	4.95%	4.90%	Good	Dec-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	59.2	65.7	54.2	50	Review	Dec-24		Local Measure	Monthly
SO-29	Amount of money raised from the disposal of land and buildings	£2,465,400	£4,658,928	£11,907,708	£6,000,000	Strong	Dec-24		Local Measure	Monthly
Measure	Projected percentage achievement of in-year budget savings based on savings proposals completed or with a green/amber rating for risk of completion			£32.194m	£31.939m	Good	Dec-24		Local Measure	Quarterly

