

### Introduction

Welcome to the council's performance report on the Council Plan 2024-25, for Quarter 1. The Council Plan sets out the direction of the council and what we are working to achieve on behalf of our residents. At the heart of our Plan is ensuring we provide maximum value for money for the council tax our residents pay, by delivering the most efficient and effective services we can.

### Achievements

The following pages detail the progress we have made on delivering the 33 Strategic Objectives in the Council Plan. Key achievements during Quarter 1 are:

The East Midlands Combined County Authority (EMCCA) became a legal entity in March 2024, and quarter 1 saw the election of the Mayor in May 2024. This will bring increased power and funding to the East Midlands, focusing initially on economic growth and transport improvements.

Initiatives supported by the Bus Service Improvement programme have led to a significant increase in bus passenger numbers, reaching almost pre-pandemic levels, alongside high satisfaction rates. As well as increased bus usage, the programme has led to an improved public transport network, with greater accessibility.

Our 3-year, £120 million highways programme to improve road conditions throughout Derbyshire has been completed.

We have remained on target for 1 million trees planted in the county by 2030, with over 500,000 trees planted to date, enhancing the environment and helping support the council's aim for net zero carbon emissions by 2032.

90% of our children's homes are rated as good or better by Ofsted, with 63% rated as outstanding compared to a national average of 10%.

Through the Holiday Activity Fund, we supported 124 holiday clubs with 4491 young people engaging. There were 12,756 meals provided with 80% of those attending eligible for free school meals.

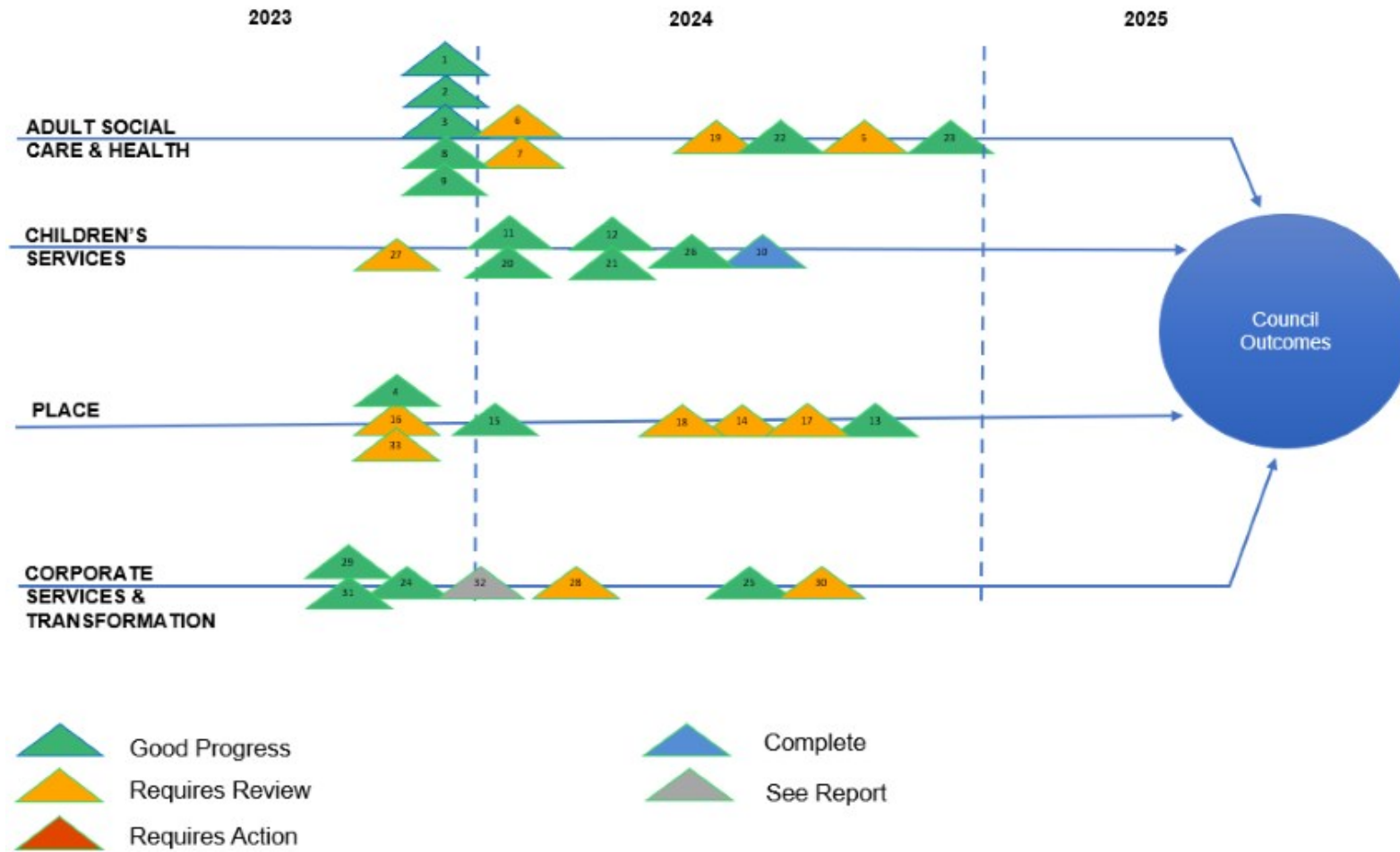
The roll out of our Mind of My Own participation app to gain the voice of children, young people and families has won national recognition as one of the fastest growing implementations with over 1,000 feedback statements from service users

Our property rationalisation programme is continuing, supporting better working conditions and service delivery transformation. The programme is also achieving reductions in maintenance costs, running costs, carbon emissions and debt charges, whilst also gaining capital receipts from sales.

We are continuing to pursue social value through procurement, seeking a positive impact on local people and communities, the local economy and the environment, through the way we buy goods and services. Over the period leading to the end of June 2024, we delivered £9 million in social value through our procurement activities.

Paying invoices promptly is vital in helping small businesses to thrive; during Quarter 1 we surpassed our 10-day target for payment of undisputed invoices from Derbyshire small and medium sized enterprises (SMEs) with an average of 4.6 working days.

# Council Plan - Base Plan 2024-25



As at Quarter 1 progress against the 33 Strategic Objectives outlines in the 2024-25 Council Plan shows that 1 (3%) has been completed, 19 (58%) have good progress, and 12 require review (36%). One has not been updated pending a review of the Strategic Objective

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. Here data is not included then the historical data was not collected or in the case of benchmarks is not currently available or comparable.

## Resilient, Thriving, and Green Communities - Progress for Strategic Objectives

No.	Strategic Objective	Expected Completion	RAG	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 2025	✓	Good	43 families have been supported as part of the Homes for Ukraine financial support. The Derbyshire Discretionary Fund (DDF) is experiencing a high volume of applications and during Quarter 1 provided a total of 5,613 Emergency Cash Payments amounting to £477,280. Additionally, 226 Exceptional Pressure Grants have been given, totalling £189,339.37. The Public Health Advisory Service continues to experience high demand, and the Feeding Derbyshire service has expanded by opening of four new pantries.
> 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 2025	✓	Good	During Mental Health Awareness Week in May, the theme was "move more for mental health." Thirty local partners collaborated on a campaign including 100 banners, a map of local activities, a webpage viewed over 5,500 times, a toolkit downloaded over 100 times, and over 50,000 social media reach.
> SO-03	Support communities through partnership working to protect and enable people of all ages to live healthier and safer lives	Mar 2025	✓	Good	The new falls service 'Live Stronger for Longer' commenced on 01 April and has received significant local and national positive media attention. The new contract for the Domestic Abuse Support Service now includes additional capacity to support children and young people as well as expanded accommodation-based support. The Council has met or exceeded all requirements of the Prevent Duty Guidance during the recent annual quality assurance visit by the Home Office.
> SO-04	Ensure council leadership in mitigating and adapting to the impacts of climate change, achieving net zero, and enabling nature recovery	Mar 2025	✓	Good	The Council is committed to tackling climate change through delivery of its Climate Change Strategy, with most of the associated actions on track to be delivered, and good progress has been made to-date against the Council's net zero target of 2032, or sooner. To ensure the Council understands the climate change risks facing its services (from more floods and heatwaves etc), a Council-wide project is being undertaken to establish an action plan and form the Council's first adaptation report to government in late 2024. The Council is leading the preparation of the Local Nature Recovery Strategy for Derbyshire by Summer 2025, which will set out priorities for improving and protecting nature across the county.

## 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-03	Percentage of people supported by Health and Wellbeing coaches with a shared agreement	n/r	n/r	n/r	n/r	Local Measure	Quarterly
SO-04	Percentage reduction in CO2e from 2009-10 baseline	70.9%		70.8%		Local Measure	Annual

## Happy, Safe, and Healthy People - Progress for Strategic Objectives

No.	Strategic Objective	Expected Completion	RAG	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 2025	🟡	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. A number of actions are currently underway to ensure we maximise outcomes and opportunities for local people.
> SO-06	Help people recover and regain stability, independence and control following a personal crisis or illness	Mar 2025	🟡	Review	We have implemented many planned actions to help people recover and regain stability, independence and control following a personal crisis or illness. We are underway with a review of our Short-term homecare reablement officer following a redesign.
> SO-07	Work across the system with partners, carers and residents to provide support in a safe, supportive homelike setting	Mar 2025	🟡	Review	We continue to work with partners, residents and carers to provide support in a safe, supportive homelike setting. We are continuing to work at pace to ensure we work closely with our system partners, carers and residents to realise benefits and maximise opportunities for local people.
> 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 2025	✅	Good	The transformation project for the 0-19 Public Health Nursing service has progressed with stakeholder and staff consultations. The agreed options will go to the July Cabinet meeting for consultation approval. Additional investment and resources has been made within Children and Young People Substance Use services, focusing on prevention and early intervention as well as supporting the partnership workforce to improve alcohol and drug knowledge and education.
> 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 2025	✅	Good	The Partnership Multi-Agency Drug and Alcohol Related Death Review process has been established. There is strong demand for the stop smoking, weight management and physical activity services delivered by Live Life Better Derbyshire during Quarter 1 with 2,411 individuals completing a Health and Wellbeing MOT. A Derby and Derbyshire Tobacco Control Strategic Board has been established and work has begun to draft a Tobacco Control Strategy for Derbyshire. 2024/25 funding for the Tobacco Dependency Treatment Programme has been secured.
> SO-10	Implement our 'Stronger Families' team to support families in crisis, reduce admissions to care, and reunify families where safe to do so	Sep 2024	★	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.
> SO-11	Develop and implement a Placement Strategy for children and ensure sufficiency of accommodation and educational provision across Children's Services	Apr 2025	✅	Good	Placement strategy due for completion September 2024. Work on Phase 2 of the implementation of the strategy, developing a whole system wide and one Council approach to placements, will be commencing September 2024.
> SO-12	Drive development and reform of our fostering service	Jan 2025	✅	Good	Review of the fostering service is ongoing, this includes a review of the fostering structure as well as the offer for Derbyshire foster carers and reviewing the recruitment and retention strategy. The pilot for the Derby/Derbyshire/Nottingham/Nottinghamshire (D2N2) regional fostering work is continuing and will be evaluated to determine our future approach.

## Happy, Safe, and Healthy People - Latest Measure Data

Strategic Objective	Measure	Same quarter 2022-2023 (YTD)	Same quarter 2023-2024 (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			Jun-24		Not Comparable	Monthly
SO-05	Percentage of people following a safeguarding Section 42 enquiry say their outcome has been met		22%	44%			Jun-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%	92%	70%		Jun-24		Not Comparable	Quarterly
SO-09	Number of people participating in physical activity sessions organised by Live Life Better Derbyshire	412	657	380	375		Jun-24		Local Measure	Quarterly
SO-09	Number of individuals completing a Health and Wellbeing MOT		2,707	2,411	2,000		Jun-24		Local Measure	Quarterly
SO-09	Number of people participating in Live Life Better Derbyshire's Weight Management Programme	421	865	711	500		Jun-24		Local Measure	Quarterly
SO-09	Number of people participating in the Live Life Better Derbyshire Smoking Cessation Programme	554	925	819	750		Jun-24		Local Measure	Quarterly
SO-10	Number of children (under 18) in care	946	1,026	1,054			Jun-24		All English Counties	Monthly
SO-11	The number of children returning home from care - planned move (rolling 12 months)	54	64	70	68		Jun-24		Local Measure	Quarterly
SO-11	The number of children leaving care through a special guardianship order (rolling 12 months)	49	83	58	58		Jun-24		Local Measure	Quarterly

Strategic Objective	Measure	Same quarter 2022-2023 (YTD)	Same quarter 2023-2024 (YTD)	Latest data (YTD)	Target for quarter (YTD)	Performance against target (YTD)	Latest data as at	Latest Benchmark (YTD)	Benchmark Group	Reporting Frequency
SO-11	The number of children in care with a placement step down (snapshot at end of month)			3		■	Jun-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		■	Jun-24		Local Measure	Quarterly
SO-12	Number of children living with Council foster carers	322	322	346	344	✓	Jun-24		Local Measure	Monthly

### Happy, Safe, and Healthy People - Measures awaiting data

Strategic Objective	Measure	2022-2023 Year End	2023-2024 Year End	2024-2025 Target	Benchmark	Benchmark Group	Reporting Frequency
SO-06	Number of older people and disabled people able to access short term assistance to regain or increase independence	2,820	3,109	3,588	2,500	Not Comparable	Quarterly
SO-08	Number of 6-8 week reviews delivered by the 0-19 Public Health Nursing Provider within the timeframe		98%			Local Measure	Quarterly
SO-08	Percentage of New Birth visits delivered by the 0-19 Public Health Nursing provider between 10-14 days		98%			Local Measure	Quarterly
SO-09	Number of people achieving a 4 week Quit through Live Life Better Derbyshire Smoking Cessation Programme	1,483	1,279	1,200		Local Measure	Quarterly
SO-09	Average Health Status improvements reported through the Treatment Outcome Profile - Physical health		41%			Local Measure	Quarterly
SO-09	Average Health Status improvements reported through the Treatment Outcome Profile - Psychological health		50%			Local Measure	Quarterly
SO-09	Average Health Status improvements reported through the Treatment Outcome Profile - Quality of life		34%			Local Measure	Quarterly

## A Strong, Diverse, and Clean Economy - Progress for Strategic Objectives

No.	Strategic Objective	Expected Completion	RAG	Progress	Comments
> SO-13	Support continued and sustainable growth in the Derbyshire economy	Mar 2027	✓	Good	Strong progress continues to be made on key projects that are driving economic growth. This includes the business start up project - with over 150 grants awarded to help new businesses get off the ground; the current project is averaging 27 new enrolments per month. The Green Entrepreneurs programme has supported over 70 business grants to innovate and decarbonise and helped almost 50 people access essential training in green skills through scholarship grants. The Youth Hub continues to go from strength to strength - 78 people engaged with provision last month alone, with many progressing in employment, training or apprenticeships, and the Council's performance on Multiply, a targeted maths intervention programme, has exceeded all performance targets in getting people engaged with learning and improving skills/ qualifications in maths.
> SO-14	Drive preparation, facilitation and delivery of regeneration programme for Derbyshire sites and infrastructure proposals to support regeneration and renewal	Mar 2027	◻	Review	The majority of projects across the four defined programme areas are on track, although two major projects (Chesterfield and Staveley Regeneration Route and South Derbyshire Growth Zone) are at risk pending Government decisions on programme and funding.
> SO-15	Develop and deliver a strategic approach to sustainable travel and integrated transport across the county	Mar 2028	✓	Good	We are making good progress as a whole and making preparation for the full functioning of EMCCA. However, the procurement for installing electric vehicle V chargers has been delayed whilst the process is developed in line with the contract's value. The final authorisation from the Department for Transport before commercial partners can be brought on board and delivery expedited is awaited.
> 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 2025	◻	Review	Following the General Election there is some uncertainty regarding the timelines for the implementation of the Environment Act 2021 which may impact the delivery timescale for this strategic objective. The project to fix and operate the Derby and Derbyshire Waste and Treatment Centre is ongoing

## A Strong, Diverse, and Clean Economy - Latest Measure Data

Strategic Objective	Measure	Same quarter 2022-2023 (YTD)	Same quarter 2023-2024 (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	★	Jun-24		Not comparable	Quarterly
SO-15	Total number of EV charging points installed within Derbyshire	274	325	379	650	◻	Jun-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 Target	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 Neighbour	Quarterly



## Great Places to Live, Work and Visit - Progress for Strategic Objectives

No.	Strategic Objective	Expected Completion	RAG	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 2026	🟡	Review	Derbyshire County Council has worked hard with partners to successfully establish EMCCA. We are now working with the Mayor and her team to develop partnership approaches which will enable us to realise the benefits of the East Midlands devolution deal for Derbyshire, but this is very much work in progress
> SO-18	Deliver a safe, effective, efficient and innovative Highways Service	Mar 2025	🟡	Review	The Derbyshire Highways Transformation Programme has experienced some delay, but it is anticipated that it will be completed by December 2025 following the Value for Money Assessment. The Derbyshire Highway network has experienced a challenging winter period which has impacted on the overall highway condition. Plans have been implemented to address the issues and bring the Network back to an acceptable standard.
> 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 2025	✅	Good	The number of unpaid carers accessing carers' support services remains positive. Essential training continues to be available to all internal colleagues with compliance rates at the expected level. The number of occupational therapy and social work placements provided in ASC has increased as has the number of colleagues accessing a social work apprenticeship. Post qualifying training opportunities continue to be available with colleagues supported to access these. The wider ASC workforce is able to access training relevant to their role via DCC, including personal assistants
> SO-20	Drive improvements to schools and services for children with special educational needs and disabilities (SEND)	Mar 2025	✅	Good	Overall progress of the strategic objective is good. The timeliness of Education Health and Care plans is improving following the deterioration in timeliness during 2022 and early 2023. The proportion of plans issued within 20 weeks is now higher than the same time last year despite a 177% increase in the number of plans finalised. Whilst the 12-month rolling figure is tracking below the national figure, latest within month figures show a narrowing of the gap with national timeliness.

## Great Places to Live, Work and Visit - Latest Measure Data

Strategic Objective	Measure	Same quarter 2022-2023 (YTD)	Same quarter 2023-2024 (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	🟡	Jun-24		Not Comparable	Monthly
SO-20	Proportion of all new Education Health and Care plans issued within 20 weeks (including exceptions)	73.9%	10.8%	25.2%	49.1%	🟡	Jun-24	49.1%	All England Average	Quarterly

Strategic Objective	Measure	Same quarter 2022-2023 (YTD)	Same quarter 2023-2024 (YTD)	Latest data (YTD)	Target for quarter (YTD)	Performance against target (YTD)	Latest data as at	Latest Benchmark (YTD)	Benchmark Group	Reporting Frequency
SO-20	Proportion of all new Education Health and Care plans issued within 20 weeks (excluding exceptions)	72.0%	12.2%	22.8%	50.3%		Jun-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 Target	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- Progress for Strategic Objectives

No.	Strategic Objective	Expected Completion	RAG	Progress	Comments
> SO-21	Strengthen effectiveness of strategic partnerships to drive improved outcomes for children	Apr 2025	✓	Good	The early intervention and prevention strategy is in development alongside the wider partnership and is being driven through the early intervention and prevention executive board. Partners are engaged in this work and the strategy will be completed by September 2025.
> SO-22	Develop more equal partnerships between people who use services, carers and professionals to deliver better outcomes	Mar 2025	◻	Review	Improvement and implementation plan in progress incorporating feedback from the recent Care Quality Commission assurance process.
> 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 2025	✓	Good	The number of people able to access short term services and improve or regain their independence continues to increase as does the number of people accessing the Community Connector offer with increased numbers of people able to access the community resources they wish to. The percentage of people signposted to the most appropriate service remains high. The percentage of services registered with the CQC which are rated "good" or "outstanding" remains consistent
> SO-24	Develop the council's Customer Experience Strategy to deliver improved resident satisfaction and community engagement	Mar 2025	✓	Good	The Customer Experience Strategy is being developed alongside a refresh of the Customer Charter. Work on the Customer promises will form part of the employee roadshows being planned for this year. A cross-departmental task and finish group is developing new corporate complaints policies alongside work on staff procedures and reporting across departments.
> SO-25	Develop and engage the council's workforce to enable the organisation to be an enterprising council	Apr 2025	✓	Good	Progress of the objective overall is good. The recruitment measure is improving but is outside of target due to delays in the timeliness of disclosure and barring service checks carried out by Deryshire Constabulary.
> SO-26	Develop a new operating model to support the effective delivery of Children's Services	May 2025	✓	Good	Service transformation continues within schools and learning, developing a consistent approach to inclusion. Work on the workforce development strategy has commenced with all service areas linking in with HR to look at skills analysis and learning and development needs. Special Education Needs and Disability (SEND) restructure has been completed with the new operating model commencing September 2024.
> SO-27	Deliver the Children's Services Financial Strategy to improve outcomes for children and address rising demand	Apr 2025	◻	Review	The forecast overspend has reduced to £5m from £20m. The savings board monitors progress against savings commitments through a RAG rating. Plans are in place to address the one remaining Red saving and other plans in place to address the remaining £5m of which £2.9m is Home to School Transport.

No.	Strategic Objective	Expected Completion	RAG	Progress	Comments
> SO-28	Develop and implement an improvement programme across the Finance Service to ensure effective financial management	Mar 2025	🟡	Review	<p>Progress has been made during Quarter 1 with 5 of 16 underlying actions rated as good. However 6 of the underlying actions need to be progressed as part of the SAP Finance System development programme. A further 5 actions have not started but will be developed going forwards.</p> <p>Senior management agreed to a project mandate to transform the finance function. This will be delivered over 2 pieces of work. The first stage is to define a target operating model for the service linking to how the service should operate. The second stage is the implementation of the revised ways of working. The first stage is commencing with the appointment of Grant Thornton to provide advice and support.</p> <p>The work related to SAP will be developed through embedding the processes of the SAP system. In addition, further initiatives will be introduced through the SAP roadmap and support as and when required.</p>
> SO-29	Enhance the efficiency of the council's property holdings by strategically, optimising the portfolio, ensuring it consists of affordable assets that support essential services or serve as viable investments	Mar 2025	✅	Good	Individual asset plans have been completed according to target for Quarter 1. The reporting of performance across all assets is being standardised. 18 surplus assets were disposed of during Quarter 1 reducing ongoing costs and the year end target of £6m capital receipts has already been exceeded.
> 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 2025	🟡	Review	We have opened the Chesterfield Hub which is fully occupied by the intended users. Data to be used to improve experience and understand utilisation of the building.
> SO-31	Drive asset-led transformation in service delivery by envisioning and developing the future County Council Headquarters and operating model, aligning them with the broader vision for the public estate	Mar 2025	✅	Good	Good progress is being made on the County Council Head Quarters Business Case and masterplan as well as reducing our operating footprint in the existing complex in the interim. Several buildings in Matlock have been disposed of in support of the business case. The Chesterfield Hub has been delivered and usage is being monitored to refresh the Hub model for consolidation of services in other assets.
> SO-32	Implement a Digital Improvement Programme to better support and develop systems across the council	Mar 2025	⬜		The Digital Division has now been established however the recruitment for some key management roles is still ongoing. The Strategic Objectives, and underlying actions were proposed in advance of the Digital division being established and therefore the actions are being reviewed to ensure they are appropriate and reflect the new division's priorities. These will be formalised for reporting at Quarter 2.
> SO-33	Embed best value principles in all aspects of Place service delivery, driving innovation and improvement in the achievement of council objectives	Mar 2025	🟡	Review	The Department continues to embed Best Value principles in all aspects of service delivery. Resources, processes and systems continue to present operational challenges that impact on its ability to achieve this consistently.

## High Quality Public Services - Latest Measure Data

Strategic Objective	Measure	Same quarter 2022-2023 (YTD)	Same quarter 2023-2024 (YTD)	Latest data (YTD)	Target for quarter (YTD)	Performance against target (YTD)	Latest data as at	Latest Benchmark (YTD)	Benchmark Group	Reporting Frequency
SO-25	Sickness Hours as a % of Working Hours Available	5.31%	4.58%	4.71%	4.90%	✓	Jun-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	60.4	62.5	53.1	50.0	◻	Jun-24		Local Measure	Monthly
SO-29	Amount of money raised from the disposal of land and buildings	£0	£1,915,500	£9,156,980	£6,000,000	★	Jun-24		Local Measure	Monthly

## High Quality Public Services - Measures awaiting data

Strategic Objective	Measure	2022-2023 Year End	2023-2024 Year End	2024-2025 Target	Benchmark	Benchmark Group	Reporting Frequency
SO-23	Percentage of care homes (65+) across Derbyshire outstanding or good		69.0%			Cipfa Nearest Neighbours	Quarterly
SO-23	Percentage of care homes (18-64+) across Derbyshire outstanding or good		85.0%			Cipfa Nearest Neighbours	Quarterly

## Overarching - Latest Measure Data

Strategic Objective	Measure	Same quarter 2022-2023 (YTD)	Same quarter 2023-2024 (YTD)	Latest data (YTD)	Target for quarter (YTD)	Performance against target (YTD)	Latest data as at	Latest Benchmark (YTD)	Benchmark Group	Reporting Frequency
Overarching Measure	Projected achievement of in-year budget savings based on savings proposals completed or with a green/amber rating for risk of completion	2.367	10.317	30.211	31.939	◻	Jun-24		Local Measure	Budget Reporting

Comments Savings delivery is on track in most areas with total savings forecast to be delivered at £30.211m, or 95% of target (total of savings proposals completed or with a Green or Amber rating for risk of completion). Significant actions are required and will be undertaken across the Council to ensure delivery of planned savings.