Derby City Council
Annual Performance Results 2024/25 - DRAFT

Introduction

Welcome to Derby City Council's Annual Performance Results for 2024/25.

In this report you will find information on the performance measures, actions, priority projects and strategic risks that we monitored for each of the Cabinet portfolios (2024/25) and themes identified in the Council Delivery Plan during 2024/25.

Achievements against targets are monitored on a monthly or quarterly basis, as part of our performance reporting processes actions are put in place, as appropriate, to address any areas for improvement. Progress towards actions, milestones, priority projects and strategic risks are monitored on a quarterly basis, with reports considered by Directors and Council Cabinet.

We have also published a summary version of the Annual Report on the Derby City Council website. Annual Report - Derby City Council

We hope that you find the contents of this document useful.

Performance Summary by Council Plan theme

Theme	A City of Growth	
	27 Performance Measures	
	9 Delivery Plan actions	
	1 Strategic risk	
	11 Priority projects	
% priority performance measures meeting target at Q4, where set	58%
% priority performance measures improved from March 2024	52%
% of Council Delivery Plan actions delivered or 'on track'	89%
% priority projects assessed Green / Amber	73%

Theme	A Green City	
	9 Performance Measures	
	12 Delivery Plan actions	
	1 Strategic risk	
	6 Priority projects	
% priority performance measures meeting target at Q4, where set	33%
% priority performance measures improved from March 2024	55%
% of Council Delivery Plan actions delivered or 'on track'	86%
% priority projects assessed Green / Amber	100%

Theme	A Resilient City	
	51 Performance Measures	
	21 Delivery Plan actions	
	3 Strategic risks	
	3 Priority projects	
% priority performance measures meeting target at Q4, where set	61%
% priority performance measures improved from March 2024	69%
% of Council Delivery Plan actions delivered or 'on track'	95%
% priority projects assessed Green / Amber	100%

Theme	A Vibrant City	
	2 Performance Measures	
	7 Delivery Plan actions	
	0 Strategic risks	
	8 Priority projects	
% priority performance measures meeting target at Q4, where set	100%
% priority performance measures improved from March 2024	100%
% of Council Delivery Plan actions delivered or 'on track'	86%
% priority projects assessed Green / Amber	100%

Theme	Working Smarter	
	5 Performance Measures	
	6 Delivery Plan actions	
	13 Strategic risks	
	4 Priority projects	
% priority performance measures meeting target at Q4, where set	33%
% priority performance measures improved from March 2024	40%
% of Council Delivery Plan actions delivered or 'on track'	100%
% priority projects assessed Green / Amber	50%

For further information on the performance measures please refer to the detailed performance tables that are set out from page 2 onwards. These tables show the links to the Council Delivery Plan 2024-25.

Published August 2025

Ref	Description	2023-24 actual	2024-25 Q4 actual	Q4 status	Target	DoT	Council Plan theme
Children, Young People and Skills							
Actions identified in the Delivery Plan 2024-25							
GW 03	Work with partners, including through the Combined Authority, to develop and promote skills and life-long learning in the city	N/A	Completed	Blue	N/A - action	N/A	A City of Growth
GW 04	Work with Ashgate and Central Nursery to resolve financial issues and keep the schools open	N/A	On track	Green	N/A - action	N/A	A City of Growth
RS 15	Work with families, partners and communities to ensure the safeguarding of vulnerable children	N/A	On track	Green	N/A - action	N/A	A Resilient City
RS 16	Increase the safe and appropriate reunification of looked after children with family and friends	N/A	On track	Green	N/A - action	N/A	A Resilient City
RS 17	Work with the children's social care market and local providers to contribute towards the sufficiency and sustainability of placements for our children in care	N/A	On track	Green	N/A - action	N/A	A Resilient City
GW 02	Deliver initiatives to support people into employment	N/A	On track	Green	N/A - action	N/A	A City of Growth
GW 14	Work with professionals across the City to progress the Derby Promise	N/A	On track	Green	N/A - action	N/A	A City of Growth
RS 28	Work with partners to agree and implement the Derby Area Inclusion Strategy	N/A	On track	Green	N/A - action	N/A	A Resilient City
Delivery Plan measures							
EHCS PM21	Percentage of young people years 12 and 13 who are not in education, training or employment (NEET) or whose activity is Not Known	4.7%	7.4%	Red	4.7%	Deteriorating	A City of Growth
EHCS PM28	GCSE Progress 8 score for our children in care	-1.17	-0.79	No target	N/A	Improving	A City of Growth
EHCS PM29	Care leavers in EET (18-25 years)	57%	56%	Amber	58%	Deteriorating	A City of Growth
LI PM02a	Percentage of Y6 pupils achieving expected level in Reading, Writing and Maths	54%	56%	No target	N/A	Improving	A City of Growth
LI PM03a	Progress 8 score	-0.17	-0.21	No target	N/A	Deteriorating	A City of Growth
LI PM04a	Attainment 8 score	42.4	42.1	No target	N/A	Deteriorating	A City of Growth
LI PM23c	Percentage of schools in the city judged by Ofsted to be 'good or better'	92%	97%	Green	94%	Improving	A City of Growth
LS PM01	Number of fixed term suspensions at both primary and secondary levels	5,199	3,487	No target	N/A	Improving	A City of Growth
LS PM02	Number of permanent exclusions at both primary and secondary levels	33	44	No target	N/A	Deteriorating	A City of Growth
LS PM03	Education and Skills Funding Agency community programme and skills programme enrolments (Derby Adult Learning Service)	3,188	3,134	Green	3,000	Deteriorating	A City of Growth
LS PM04	Average pass rates (Derby Adult Learning Service)	98.8%	96.5%	Green	95%	Deteriorating	A City of Growth
LS PM05	Youth claimant count - percentage of working age population	6.8%	7.3%	No target	N/A	Deteriorating	A City of Growth
LS PM06	Children achieving a good level of development at Early Years Foundation Stage	63.3%	64.8%	No target	N/A	Improving	A City of Growth
C PM21	Percentage of children placed within 20 miles of the child's home address	60.1%	59.6%	Amber	62.5%	Deteriorating	A Resilient City
C PM24	Number of young people successfully completing independent travel training	21	18	Green	15	Deteriorating	A Resilient City
EHCS PM27	Children in need per 10,000 population aged under 18 (snapshot)	110.4 per 10,000 population	95.1	Green	105	Improving	A Resilient City
EHCS PM30	Percentage of cases open to youth offending services who have EHCPs	21%	31%	Red	20%	Deteriorating	A Resilient City
EHCS PM31	Average occupancy of Derby City Council mainstream carer beds (snapshot), excluding short break and respite placements	91.9% (Q3 data)	data not yet available	n/a	95%	n/a	A Resilient City
EHCS PM32	Percentage of children placed within Derby City residential placements	27.9%	28.9%	Amber	31%	Improving	A Resilient City
EHCS PM33	Percentage of children placed within a Derby City foster care placement	37.1%	40.5%	Green	39%	Improving	A Resilient City
EHCS PM34	Total number of social worker vacancies within CYP	5	5	No target	N/A	Same	A Resilient City
EIISS PM04	Children who became the subject of a child protection plan per 10,000 population aged under 18 (snapshot)	39.2 per 10,000 population	41.8	Green	46	Deteriorating	A Resilient City
EIISS PM39b	Levels of children and young people at risk of exploitation	100	48	No target	N/A	Improving	A Resilient City
F6 / F5	Percentage of children and young people's early help cases where progression tools show an improving direction of travel after support has been provided	94%	97%	Green	95%	Improving	A Resilient City
SEND 01	Total number of open Education Health and Care Plans (EHCP) maintained by Derby	3,189	3,809	No target	N/A	Deteriorating	A Resilient City
SEND 06	Percentage of new EHCPs issued in 20 weeks	29.2%	14.9%	Red	50%	Deteriorating	A Resilient City

Ref	Description	2023-24 actual	2024-25 Q4 actual	Q4 status	Target	DoT	Council Plan theme
SEND 09.1	Percentage of EHCPs with a completed review notification date within the past 12 months	51%	data not available	No target	75%	N/A	A Resilient City
SS PM07	Children looked after per 10,000 population aged under 18 (snapshot)	102.70 per 10,000 population	91.1	Green	95 per 10,000 population	Improving	A Resilient City
SS PM16	Stability of placements of looked after children: number of moves	9.7%	7.7%	Blue	10%	Improving	A Resilient City
SS PM17	Stability of placements of looked after children: length of placement	64.3%	75.1%	Blue	68%	Improving	A Resilient City
SS PM34	Total number of active approved fostering households	112	127	Green	120	Improving	A Resilient City
Priority projects and strategic risks							
PMP124	Family Hubs	N/A	N/A	Green	*N/A - project*	N/A	A Resilient City
SR28_PS22	Inadequate placement sufficiency to meet the increase in complexity of need for Derby's looked after children and young people	N/A	N/A	Risk Score 9	*N/A - project*	N/A	A Resilient City
SR30_PS24	Demand pressures mean that there are insufficient resources in the High Needs Block to maintain a balanced budget	N/A	N/A	Risk score 16	*N/A - project*	N/A	A Resilient City
PMP171	DSG and School Capital programme	N/A	N/A	Green/Amber	*N/A - project*	N/A	A Resilient City
City Centre Regeneration, Strategy and Policy							
Actions identified in the Delivery Plan 2024-25							
GW 01	Support and strengthen the existing business base and sectors, including key growth opportunities around nuclear and rail	N/A	On track	Green	*N/A - action*	N/A	A City of Growth
GW 11	Work with the University of Derby and other partners to support potentially high value-added business start-ups alongside existing businesses	N/A	On track	Green	*N/A - action*	N/A	A City of Growth
GW 12	Work with partners including Marketing Derby, East Midlands Combined Authority, Midlands Engine, Community Action, Central Co-op and Social Enterprises to diversify and broaden the economy	N/A	On track	Green	*N/A - action*	N/A	A City of Growth
VB 01	Further develop our City Centre Ambition, which sets out a clear longer-term vision for the re-invention of the city centre, include climate objectives, prioritise social benefits, community health and well-being	N/A	On track	Green	*N/A - action*	N/A	A Vibrant City
VB 04	Collaborate with partners, including university to deliver the UKSPF Vibrancy Projects grant funding programme	N/A	Completed	Blue	*N/A - action*	N/A	A Vibrant City
VB 07	Support the refresh and delivery of the Culture Strategy, defining ambition for the sector within social, economic and placemaking agendas, and options for a sustainable approach to delivery	N/A	Some slippage	Amber	*N/A - action*	N/A	A Vibrant City
VB 06	Co-produce a vibrant events programme with partners to support the development of our cultural offer and reflect our diversity	N/A	Completed	Blue	*N/A - action*	N/A	A Vibrant City
SM 01	Continue to develop enhanced relationships and effective collaboration with #TeamDerby partners through the City Partnership	N/A	On track	Green	*N/A - action*	N/A	Working Smarter
SM 02	Improve communication and engagement with our residents, to shape sustainable services for the future	N/A	On track	Green	*N/A - action*	N/A	Working Smarter
SM 03	Continue to support and influence the development of the East Midlands County Combined Authority (EMCCA)	N/A	On track	Green	*N/A - action*	N/A	Working Smarter
VB 09	Support and contribute to the work of the City Centre Taskforce	N/A	On track	Green	*N/A - action*	N/A	A Vibrant City
VB 10	Progress plans with our strategic development partner	N/A	On track	Green	*N/A - action*	N/A	A Vibrant City
VB 08	Support the development and delivery of the Strategy for Visit Peak District, Derbyshire and Derby LVEP and Mayoral Visit East Midlands	N/A	On track	Green	*N/A - action*	N/A	A Vibrant City
SM 09	Promote an inclusive and diverse culture, where colleagues feel empowered and valued to deliver outcomes for and with the city, driven by the People and Culture Board	N/A	On track	Green	*N/A - action*	N/A	Working Smarter
SM 10	Through the Delivery Board drive forward our agreed priority MTFP programmes	N/A	On track	Green	*N/A - action*	N/A	Working Smarter
Delivery Plan measures							
CDG PM03	Rate of births of new enterprises per 10,000 resident population aged 16 and above	54.2	46.5	No target	N/A	Deteriorating	A City of Growth
Regen PM14a	Number of jobs created, and safeguarded following business and organisation support provided by Derby City Council, either directly or working with partners	N/A	340	Blue	200	N/A	A City of Growth
Regen PM14 b	Number of job vacancies filled following business and organisation support provided by Derby City Council	N/A	112	Blue	53	N/A	A City of Growth
Regen PM18	Investment generated in Derby as a result of Council interventions (£)	£3,808,532	£30,710,876	No target	N/A	Improving	A City of Growth
Regen PM18b	Amount of external public funding secured in pounds	N/A	£0	No target	N/A	Same	A City of Growth
Regen PM22	Number of businesses supported by the City Council through Council supported programmes, SPF investments and other funding secured for business support in Derby	98	761	Blue	217	Improving	A City of Growth
LC PM04	Attendance at Derby Live produced, presented and supported events and performances	371,401	375,066	Green	375,000	Improving	A Vibrant City
LCT PM09	Number of event visitors at Derby Arena	119,100	120,127	Blue	98,700	Improving	A Vibrant City

Ref	Description	2023-24 actual	2024-25 Q4 actual	Q4 status	Target	DoT	Council Plan theme
Priority projects and strategic risks							
PMP132	Demand and Insight programme	N/A	N/A	Green/Amber	N/A project	N/A	A Resilient City
PMP14	SmartParc	N/A	N/A	Green	N/A project	N/A	A City of Growth
PMP174	Assembly Rooms Demolition	N/A	N/A	Green/Amber	N/A project	N/A	A Vibrant City
PMP53	OCOR - Our City Our River	N/A	N/A	Green	N/A project	N/A	A Green City
PMP58	Ascend	N/A	N/A	Green	N/A project	N/A	A City of Growth
PMP113	Guildhall	N/A	N/A	Green/Amber	N/A project	N/A	A Vibrant City
PMP9	Market Hall	N/A	N/A	Green/Amber	N/A project	N/A	A Vibrant City
PMP28	Becketwell Performance Venue Project	N/A	N/A	Green	N/A project	N/A	A Vibrant City
PMP126	Community Managed Libraries	N/A	N/A	Amber/Red	N/A project	N/A	Working Smarter
PMP55	Commercialism	N/A	N/A	Green/Amber	N/A project	N/A	Working Smarter
PMP116	Asset Rationalisation Programme	N/A	N/A	Green/Amber	N/A project	N/A	A Vibrant City
SR43_CR43	East Midlands County Combined Authority (EMCCA) devolution transition	N/A	N/A	Risk score 12	N/A risk	N/A	Working Smarter
SR44_CR44	Aging / Inappropriate property portfolio and maintenance backlog	N/A	N/A	Risk score 9	N/A risk	N/A	Working Smarter
SR21_CR22	Health, Wellbeing and sickness related absence	N/A	N/A	Risk score 9	N/A risk	N/A	Working Smarter
SR35_CR35	Capacity, Recruitment and Retention including Talent Management and Succession Planning	N/A	N/A	Risk score 12	N/A risk	N/A	Working Smarter
Climate Change, Transport and Sustainability							
Actions identified in the Delivery Plan 2024-25							
GR 01	Deliver our City Air Quality Action Plan	N/A	Some slippage	Amber	N/A - action	N/A	A Green City
GR 04	Support and contribute to the work of the Sustainable Derby Board	N/A	On track	Green	N/A - action	N/A	A Green City
GR 10	Make best use of the city's existing parks and blue and green spaces	N/A	On track	Green	N/A - action	N/A	A Green City
GR 11	Review and update the Council's Climate Change Action Plan, in line with agreed refreshed timescales	N/A	Completed	Blue	N/A - action	N/A	A Green City
GR 05	Continued introduction of traffic calming measures in target areas (school safe haven), alongside updated signage and targeted communications to reduce speed / improve traffic management	N/A	On track	Green	N/A - action	N/A	A Green City
GR 08	Review options for a Climate and Recycling Hub	N/A	On track	Green	N/A - action	N/A	A Green City
GR 09	Launch an engagement campaign on climate change	N/A	On track	Green	N/A - action	N/A	A Green City
GR 13	Develop a new local area energy plan	N/A	On track	Green	N/A - action	N/A	A Green City
GR 14	Develop an Active Travel Strategy	N/A	On track	Green	N/A - action	N/A	A Green City
GR 12	Progress our Mobility Programme to improve transport connections and options in Derby, alongside creating sustainable travel options and contributing positively to climate change	N/A	On track	Green	N/A - action	N/A	A Green City
GR 15	Simpler Recycling' including weekly food waste collection by March 2026	N/A	On track	Green	N/A - action	N/A	A Green City
Delivery Plan measures							
LCT PM08	Number of Green Flag Awards for parks in the city	6	6	Green	6	Same	A Green City
PTE PM10	Meet the DEFRA national NO2 annual mean objective of not exceeding 40µg/m3 at relevant receptors	2	0	Green	0	Improving	A Green City
PTE PM03	Length of new cycle and walk ways delivered by km	5.41km	28.7km	No target	N/A	Improving	A Green City
PTE PM04	Number of junction improvements on the passenger transport corridors identified in the mobility programme	1	3	Red	5	Improving	A Green City
PTE PM05	Public realm areas upgraded by m2	5967 (Q3 2023/24)	5,092	No target	N/A	Deteriorating	A Green City
PTE PM06	Number of real time information displays delivered	0	123	No target	N/A	Improving	A Green City
SP PM11	Percentage of household waste recycled, composted or reused (provided as provisional data)	40.5%	38.6%	Amber	41%	Deteriorating	A Green City
Priority projects and strategic risks							
PMP60	South Derby Growth Zone (SDGZ) and Infinity Garden Village (IGV)	N/A	N/A	Red	N/A project	N/A	A City of Growth
PMP137	Darley Abbey Mills Bridge	N/A	N/A	Green	N/A project	N/A	A Vibrant City
PMP63	Allestree Rewilding	N/A	N/A	Green/Amber	N/A project	N/A	A Green City
PMP29	Delivery of our Transforming Cities projects - Priority Corridors	N/A	N/A	Green	N/A project	N/A	A Green City
PMP36	Delivery of our Transforming Cities projects - Public Realm work within the key areas of the city centre	N/A	N/A	Green/Amber	N/A project	N/A	A Green City
PMP40	Delivery of our Transforming Cities projects - Pentagon Island - Spondon (Nottingham Road) cycleway	N/A	N/A	Green	N/A project	N/A	A Green City
SR41_CP21	Delivering our Climate Change Action Plan outcomes leading to achieving our target of net zero carbon emissions by 2035	N/A	N/A	Risk score 16	N/A risk	N/A	A Green City
Streetpride, Public Safety and Leisure							
Actions identified in the Delivery Plan 2024-25							
RS 25	Further develop and embed our integrated locality model to work more effectively with communities, focusing on preventing demand, breaking down silos and reducing the need for formal support / services	N/A	On track	Green	N/A	N/A	A Resilient City
Delivery Plan measures							
CS 01	Residual household waste (kg per household) - reported as provisional data	518kg	535kg	Amber	530kg	Deteriorating	A Green City

Ref	Description	2023-24 actual	2024-25 Q4 actual	Q4 status	Target	DoT	Council Plan theme
CS 03	Actual blue bin recycling contamination rate - reported as provisional data	19.6%	20.2%	Amber	19%	Deteriorating	A Green City
PPS PM01	Number of recorded crimes in the city centre (rolling 12 months)	3,882	3,609	No target	N/A	Improving	A Resilient City
PPS PM02a	Number of reported anti-social behaviour (ASB) incidents across Derby	7,780	7,205	No target	N/A	Improving	A Resilient City

Ref	Description	2023-24 actual	2024-25 Q4 actual	Q4 status	Target	DoT	Council Plan theme
PPS PM09	Number of domestic abuse incidents / crimes recorded	5,691	5,376	No target	N/A	Improving	A Resilient City
Priority projects and strategic risks							
PMP153	Derby and Derbyshire Waste Treatment Centre (DDWTC)	N/A	N/A	Green/Amber	N/A project	N/A	A Green City
PMP48	City of Culture	N/A	N/A	Green/Amber	N/A project	N/A	A Vibrant City
Cost of Living, Equalities and Communities							
Actions identified in the Delivery Plan 2024-25							
RS 07	Work with partners to develop an Anti- Poverty Strategy, which reflects the cost of living action plan, child poverty and overall aims around community wealth building	N/A	On track	Green	N/A - action	N/A	A Resilient City
RS 27	Embed our socio-economic impact assessment	N/A	Completed	Blue	N/A - action	N/A	A Resilient City
SM 11	Refresh the Council's Equality Diversity and Inclusion (EDI) objectives and action plan to ensure they remain relevant and challenging	N/A	Completed	Blue	N/A - action	N/A	Working Smarter
Delivery Plan measures							
CDG PM04	Claimant count - unemployment as a percentage of the working population	5.1%	5.7%	No target	N/A	Deteriorating	A City of Growth
CDG PM02	Percentage of Universal Credit Claimants (Total in and out of employment)	19.6%	22.4%	No target	N/A	Deteriorating	A City of Growth
PPS PM03	Number of hate crimes reported	1,055	1,013	No target	N/A	Improving	A Resilient City
Digital and Organisational Transformation							
Delivery Plan measures							
CM PM36	Percentage of premises that have coverage from a Gigabit capable service from fixed broadband	95.2%	96%	No target	N/A	Improving	A City of Growth
CM PM37	Percentage saturation of 5G in the city'	60.9%	86.0%	No target	N/A	Improving	A City of Growth
CM 01	Percentage sickness absence rate	4.6%	4.9%	No target	N/A	Deteriorating	Working Smarter
CP 08f	Average working days per employee (full time equivalents) per year lost through sickness absence - excluding schools	12.1	12.75	Red	10.5	Deteriorating	Working Smarter
Priority projects and strategic risks							
SR46_CR46	Compliance with ICO recommendations	N/A	N/A	Risk score 12	N/A risk	N/A	Working Smarter
PMP129	Digital Efficiency and Innovation Programme	N/A	N/A	Green/Amber	N/A project	N/A	Working Smarter
PMP136	Phase one of the agreed Artificial Intelligence Programme	N/A	N/A	Amber/Red	N/A project	N/A	Working Smarter
SR3_CR3	Cyber threats to our systems	N/A	N/A	Risk score 16	N/A risk	N/A	Working Smarter
SR42_CR41	AI Technology Programme	N/A	N/A	Risk score 9	N/A risk	N/A	Working Smarter
Housing, Strategic Planning and Regulatory Services							
Actions identified in the Delivery Plan 2024-25							
GW 05	Deliver the Housing Strategy to modernise, improve or build specialist, sustainable and affordable accommodation to ensure people are safe and connected to their communities, including supported accommodation for adults with complex needs	N/A	On track	Green	N/A - action	N/A	A City of Growth
GW 06	Review and re-launch our existing Landlords Charter, supported by targeted communications	N/A	Some slippage	Amber	N/A - action	N/A	A City of Growth
GR 02	Progress actions towards the adoption of a new Local Plan in 2026, with a renewed focus on sustainability, health and well-being	N/A	On track	Green	N/A - action	N/A	A Green City
RS 08	Continue to facilitate delivery of a diverse portfolio of quality housing to improve choice and increase the levels of city living and improved standards across the private rented sector	N/A	On track	Green	N/A - action	N/A	A Resilient City
RS 09	Implement changes in housing regulations, aided by a risk-based approach	N/A	On track	Green	N/A - action	N/A	A Resilient City
RS 10	Maximise the city's affordable housing supply by taking an evidenced and risk-based approach	N/A	On track	Green	N/A - action	N/A	A Resilient City
RS 29	Review the current use of temporary accommodation to make sure that we achieve quality and value for money to ensure adequate accommodation	N/A	Some slippage	Amber	N/A - action	N/A	A Resilient City
Delivery Plan measures							
ASC 01G	Adults with learning disabilities living in their own homes or with family	87.2%	86.6%	Green	85%	Deteriorating	A Resilient City
YAH PM10	Number of private sector empty homes returned into occupation or demolished	75	88	Blue	75	Improving	A Resilient City
ASC 01H	The proportion of adults in contact with secondary mental health services living independently, with or without support	86%	91.6%	Blue	80%	Improving	A Resilient City
ASC 02B	The proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services	79.3%	79.5%	Amber	82.5%	Improving	A Resilient City
DH NH01	Number of new homes started in year (HRA & DH)	39	91	Amber	96	Improving	A City of Growth
EARS PM14	Number of dwellings and shared houses improved to meet the decent homes standard	273	298	Blue	250	Improving	A City of Growth
RPH PM02	Net additional homes delivered (all tenures)	1345	806	Red	1244	Deteriorating	A City of Growth
YAH PM08	Number of new affordable homes provided (gross)	172	216	Amber	220	Improving	A City of Growth
DH HD19	Percentage of duties owed that were prevented	N/A	26.05%	Blue	14%	N/A	A Resilient City
DH HD18	Percentage of prevention and relief duties owed that ended in accommodation secured	N/A	44.5%	Blue	40%	N/A	A Resilient City
DH HD13	Number of people sleeping rough on a single night - official annual estimate	18	18	No target	No target	Same	A Resilient City
IC PM05	Number of cases completed by the Handyperson Service	1,174	916	Red	1,200	Deteriorating	A Resilient City
IC PM06	Number of households assisted through the Healthy Housing Hub with repairs, improvements, adaptations and advice	800	800	Green	800	Same	A Resilient City
IC PM07	Number of Disabled Facilities Grant adaptations completed	245	178	Red	220	Deteriorating	A Resilient City
DH HD20	Households assessed as owed a prevention or relief duty per 000s households	N/A	5.44	Green	5.5	N/A	A Resilient City
DH HD21	Percentage of those owed a duty being accepted at the prevention stage	N/A	46.62%	Amber	48%	N/A	A Resilient City
Priority projects and strategic risks							
PMP13	Castleward Urban Village	N/A	N/A	Green/Amber	N/A project	N/A	A Vibrant City

Ref	Description	2023-24 actual	2024-25 Q4 actual	Q4 status	Target	DoT	Council Plan theme
PMP25	Butterfly Project (Rose Hill St Bowling Green)	N/A	N/A	Red	N/A project	N/A	A City of Growth
PMP45	Riverside Site	N/A	N/A	Amber/Red	N/A project	N/A	A City of Growth
PMP46	The Knoll	N/A	N/A	Green/Amber	N/A project	N/A	A City of Growth
PMP69	Warwick House	N/A	N/A	Green	N/A project	N/A	A City of Growth
PMP123	Support Exempt Accommodation (SEA)	N/A	N/A	Green	N/A project	N/A	A City of Growth
PMP114	Drewry Lane car park redevelopment	N/A	N/A	Green/Amber	N/A project	N/A	A City of Growth
PMP134	Bateman Street	N/A	N/A	Green/Amber	N/A project	N/A	A City of Growth
SR39_CP19	Inadequate accommodation sufficiency to meet the need for statutory housing duties in the City.	N/A	N/A	Risk score 16	N/A risk	N/A	A City of Growth
PMP169	Abbey Lodge Lonsdale Place	N/A	N/A	Green	N/A project	N/A	A City of Growth

Ref	Description	2023-24 actual	2024-25 Q4 actual	Q4 status	Target	DoT	Council Plan theme
Health and Adult Care							
Actions identified in the Delivery Plan 2024-25							
RS 02	Contribute to the Integrated Care System (ICS) Health Inequality Strategy to improve health outcomes for local people	N/A	On track	Green	N/A - action	N/A	A Resilient City
RS 03	Deliver the Childhood Obesity Strategy	N/A	On track	Green	N/A - action	N/A	A Resilient City
RS 05	Integrated Care – work with DCHS to finalise and implement the Section 75 agreement, to support re-ablement and efficient hospital discharges	N/A	Completed	Blue	N/A - action	N/A	A Resilient City
RS 18	Reduce waiting times, improve assessment, and review performance across Adult Social Care services, aided by enhancing the profile of Adult Social Care as a corporate priority	N/A	On track	Green	N/A - action	N/A	A Resilient City
RS 20	Seek and listen to the voices of providers, carers and customers to improve services and provide better information and advice	N/A	On track	Green	N/A - action	N/A	A Resilient City
RS 21	Work with providers to increase Adults Social Care market sufficiency, through the implementation of the approved Commissioning Strategy	N/A	On track	Green	N/A - action	N/A	A Resilient City
RS 31	Contribute to children within Derby City getting the Best Start in life	N/A	On track	Green	N/A - action	N/A	A Resilient City
RS 23	Contribute to Derby's Health and Wellbeing Strategy and Derby and Derbyshire's Integrated Care Strategy	N/A	On track	Green	N/A - action	N/A	A Resilient City
RS 30	Contribute to the delivery of a world-class drug and alcohol treatment system for Derby City, as part of the delivery of the national Drug and Alcohol Strategy	N/A	Completed	Blue	N/A - action	N/A	A Resilient City
RS 24	Work with key stakeholders to safeguard vulnerable adults	N/A	On track	Green	N/A - action	N/A	A Resilient City
Delivery Plan measures							
ASC 01E	The percentage of young people aged 18-64 with a learning disability in paid employment	1.8%	1.6%	Red	2.0%	Deteriorating	A Resilient City
ASC PM13	The percentage of young people aged 18-25 with a learning disability in paid employment (Delivery Plan 2022-23)	0.9%	1.0%	Red	2.0%	Improving	A Resilient City
ASC 01F	The proportion of adults in contact with secondary mental health services in paid employment	16%	18%	Blue	14%	Improving	A Resilient City
ASC 02D	Percentage of new Adult Social Care clients who received short term support, who then required no other services (STMAX)	70.1%	66.8%	Red	75%	Deteriorating	A Resilient City
ASC Local 2a(i)	Adults 18 to 64 whose long term needs are met though placements into residential or nursing care (per 100,000 population)	21.2 per 100k population	18.46	Amber	17 per 100k population	Improving	A Resilient City
ASC Local 2a2(ii)	Adults aged 65 and over whose long term care needs are met through residential or nursing care per 100,000 population	561.3 per 100k population (provisional)	546.4	Blue	565 per 100k population	Improving	A Resilient City
ASC PM06	Average waiting time for a social care assessment for older people & physical disabilities	30.9	26.7	Amber	26	Improving	A Resilient City
ASC PM07	Percentage of Adult Social Care reviews – planned	53.5%	55.5%	Red	70%	Improving	A Resilient City
LC PM28	Livewell: Number of NHS Health Checks	1,066	869	Green	800	Deteriorating	A Resilient City
LCT PM03	Number of older people participating in programme to reduce falls	738	966	Blue	550	Improving	A Resilient City
LCT PM06	Proportion of children and young people (CYP) who are less physically active (from Active Lives CYP survey)	33.6%	33.6%	N/A	No target	N/A	A Resilient City
PH PM30	Percentage of live births that have had a 6–8 week review with Derbyshire Healthcare Foundation Trust	97.3% (Q3 data)	98.5%	No target	N/A	Improving	A Resilient City
PH PM22	Number of children with BMI above 85th percentile joining the child weight management programme	300	322	Green	300	Improving	A Resilient City
PH PM23	Children achieving at least a 3% BMI reduction through weight management service	41%	49%	Blue	40%	Improving	A Resilient City
PH PM24	Children in relative low income families (under 16s)	28.7% (2022)	31.9% (2023)	No target	N/A	Deteriorating	A Resilient City
PH PM25	Percentage of households living in fuel poverty (figure for 2022 released in May 2024)	17% (2022)	12.8% (2023)	No target	N/A	Improving	A Resilient City
PH PM27	Numbers in substance misuse treatment within Derbyshire Healthcare Foundation Trust treatment system	2,111	2,169	Green	1974	Improving	A Resilient City
Priority projects and strategic risks							
SR40_PS28	Sustained high volume of ASC Safeguarding activity leading to delays and waiting lists for investigation	N/A	N/A	Risk Score 8	N/A risk	N/A	A Resilient City

Ref	Description	2023-24 actual	2024-25 Q4 actual	Q4 status	Target	DoT	Council Plan theme
Governance and Finance							
Delivery Plan measures							
CM PM03	% Council Tax collected in-year	93.2%	93.25%	Amber	93.8%	Improving	Working Smarter
CM PM10	% business rates (NNDR) collected in-year	95.1%	96.8%	Green	96.7%	Improving	Working Smarter
LPD PM06	Number of contract waivers	5	8	No target	N/A	Deteriorating	Working Smarter
Priority projects and strategic risks							
SR47_CR47	Local Government Reorganisation	N/A	N/A	Risk score 16	N/A risk	N/A	Working Smarter
SR7_CR6	Ineffective contract management	N/A	N/A	Risk score 6	N/A risk	N/A	Working Smarter
SR8_CR7	Data and records management	N/A	N/A	Risk score 12	N/A risk	N/A	Working Smarter
SR15_CR16	Inability to deliver a balanced MTFP, impacting reserves and future financial sustainability	N/A	N/A	Risk score 16	N/A risk	N/A	Working Smarter
SR16_CR17	Inability to deliver against our current annual revenue budget	N/A	N/A	Risk score 16	N/A risk	N/A	Working Smarter
SR6_CR19	Ineffective project management governance	N/A	N/A	Risk score 9	N/A risk	N/A	Working Smarter

KEY

Colour	Action	Measure
Blue	Completed	Performance above the target by 10% or more
Green	On track	Performance is 2% below the target or exceeds it by up to 10% over
Amber	Minor slippage	Performance is between 2% and 10% below the target
Red	Major slippage	Performance more than 10% adverse of target