

Ref	Description	2024-25 actual	2025-26 Q4 actual	Q4 status	Target	DoT	Council Plan theme
Children, Young People and Skills							
Actions identified in the Delivery Plan 2025-26							
INC 02	Deliver the Joint Strategic Needs Assessment for Children and Young People, including; strategic assessments of special educational needs and/disabilities (SEND) and mental health and emotional wellbeing needs	N/A	Completed	Blue	N/A - action	N/A	Inclusive City
RS 28	Deliver a Local Area Inclusion Plan, which focuses on three themes - Champion an ambitious and inclusive system, a system that meets the needs of our children at the right time and the right place, a strong, place based collaborative system	N/A	On track	Green	N/A - action	N/A	Inclusive City
INC 07	Implement the Department for Education Reforms (DFE) reforms for children's social care to develop a holistic Derby Family First Partnership	N/A	On track	Green	N/A - action	N/A	Inclusive City
INC 08	Deliver Derby's Corporate Parenting Strategy	N/A	On track	Green	N/A - action	N/A	Inclusive City
INC 09	Implement the 2025 refreshed Sufficiency Strategy, including collaborative working across D2N2 (Derby, Derbyshire, Nottingham and Nottinghamshire)	N/A	Completed	Blue	N/A - action	N/A	Inclusive City
GW 02	Deliver initiatives to support people into employment	N/A	On track	Green	N/A - action	N/A	City of Growth
GW 03	Work with partners, including through the Combined Authority, to develop and promote skills and life-long learning in the city	N/A	On track	Green	N/A - action	N/A	City of Growth
GW 14	Lead on the Derby Promise, to raise aspirations and outcomes for Derby's young people	N/A	On track	Green	N/A - action	N/A	City of Growth
Delivery Plan measures							
LS PM01 - CDP	Number of fixed term suspensions at both primary and secondary levels	3487	4883	No target	N/A	Deteriorating	Inclusive City
LS PM02 - CDP	Number of permanent exclusions at both primary and secondary levels	44	50	No target	N/A	Deteriorating	Inclusive City
SEND 09.1 - CDP	Percentage of EHCPs with a completed review notification date within the past 12 months	N/A	74.70%	No target	N/A	N/A	Inclusive City
SEND 06a - CDP	Percentage of new EHCPs issued in 20 weeks - excluding exception and appeals	N/A	59.40%	Blue	50.30%	N/A	Inclusive City
EHCS PM27 - CDP	Children in need with a plan, per 10,000 population aged under 18 (snapshot)	95.10	81.00	Green	90.00	Improving	Inclusive City
SS PM07 - CDP	Children looked after per 10,000 population aged under 18 (snapshot)	91.10	82.40	Green	85.00	Improving	Inclusive City
EIIS PM04 - CDP	Children with a child protection plan, per 10,000 population, aged under 18 (snapshot)	41.80	38.50	Green	41.00	Improving	Inclusive City
F6 / F5 - CDP	Percentage of children and young people's early help cases where progression tools show an improving direction of travel after support has been provided	97.00%	94.00%	Amber	95.00%	Deteriorating	Inclusive City
SS PM17 - CDP	Percentage of children in care for at least 2.5 years and living in the same placement for a least 2 years, or are placed for adoption, and their adoptive placement together with their previous placement together lasts for at least 2 years	75.11%	73.61%	Green	72.00%	Deteriorating	Inclusive City
SS PM16 - CDP	Percentage of children in care, aged under 18, who had 3 or more placements in the previous rolling 12 months	7.66%	8.98%	Green	9.00%	Deteriorating	Inclusive City
C PM21 - CDP	Percentage of children in care placed within 20 miles of the child's home address	59.60%	63.28%	Green	62.00%	Improving	Inclusive City
EHCS PM33 - CDP	Percentage of children placed within a Derby City foster care placement	40.48%	42.13%	Amber	43.00%	Improving	Inclusive City
EHCS PM21 - CDP	Percentage of young people years 12 and 13 who are not in education, training or employment (NEET) or whose activity is Not Known	7.40%	7.20%	Red	6.50%	Improving	City of Growth
LIS PM01 - CDP	Percentage of young people aged 16 - 25 years of age who have an EHCP in Employment Education or Training (EET)	N/A	96.40%	No target	N/A	N/A	City of Growth
Priority projects and strategic risks							
SR28_PS22	Inadequate placement sufficiency to meet the increase in	N/A	N/A	Risk Score 9	N/A - project	N/A	Inclusive City
SR30_PS24	Demand pressures mean that there is insufficient resources in the	N/A	N/A	Risk Score 16	N/A - project	N/A	Inclusive City
PMP171	DSG and School Capital programme	N/A	N/A	Amber/Red	N/A - project	N/A	Inclusive City
PMP124	Family Hubs	N/A	N/A	Green	N/A - project	N/A	Inclusive City
Health and Adult Care							
Actions identified in the Delivery Plan 2025-26							
INC 01	Support key partnerships across the 'local system' to achieve commitments in shared strategies, including health protection and assurance, alongside providing public health leadership to health and social care in Derby	N/A	On track	Green	N/A - action	N/A	Inclusive City
INC 04	Improve outcomes for people and carers and enable people to maintain their independence	N/A	On track	Green	N/A - action	N/A	Inclusive City
INC 10	Deliver new services in supported living and short breaks making best value use of Council assets	N/A	On track	Green	N/A - action	N/A	Inclusive City
INC 11	Re-shape Adult Social Care Services to prevent the escalation of needs, aided by a focus on agreed priorities for improvement	N/A	Completed	Blue	N/A - action	N/A	Inclusive City
RS 03	Contribute to the delivery of the Derby and Derbyshire's Childhood Obesity Strategy	N/A	On track	Green	N/A - action	N/A	Inclusive 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	Inclusive City
RS 20	Seek and listen to the voices of providers, carers and customers to improve services and provide better information and advice, embracing co-production	N/A	Completed	Blue	N/A - action	N/A	Inclusive City
Delivery Plan measures							
LC PM28 - CDP	Livewell: Number of NHS Health Checks	869	680	Red	800	Deteriorating	Inclusive City
PH PM27 - CDP	Numbers in substance misuse treatment within Derbyshire Healthcare Foundation Trust treatment system	2169	2586	Blue	2033	Improving	Inclusive City

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PH PM23 - CDP	Children achieving at least a 3% BMI z score reduction through weight management service	49.00%	52.00%	Blue	40.00%	Improving	Inclusive City
ASC PM08 - CDP	Percentage of people who had their enquiry solved at first point of contact by Derby Direct	N/A	35.00%	Blue	25.00%	N/A	Inclusive City
ASC PM19 - CDP	ASC - Percentage of Adult Social Care customers who have been in receipt of care for 12 months or more, who have received a review in the last 12 months	N/A	76.69%	Green	75.00%	N/A	Inclusive City
ASC 01G - CDP	Adults with learning disabilities living in their own homes or with family	86.63%	87.00%	Green	85.00%	Improving	Inclusive City
NB03 - CDP	Percentage of safeguarding introductions to neighbourhoods that don't result in a referral to ASC teams	N/A	78.57%	No target	N/A	N/A	Inclusive 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 - project	N/A	Inclusive City
City Centre, Regeneration, Strategy and Policy							
Actions identified in the Delivery Plan 2025-26							
GW 15	Engage with EMCCA to ensure that regional programmes for high growth businesses, export and generic business support benefit Derby businesses and promote economic growth	N/A	On track	Green	N/A - action	N/A	City of Growth
GW 16	As part of the EMCCA spatial vision and Local Growth Plan, work with partners to create the setting for investment and support the regional economy building on Derby's strengths, including advanced manufacturing, nuclear, hydrogen and rail	N/A	On track	Green	N/A - action	N/A	City of Growth
GW 17	Develop an Innovation District centered around Infinity Park Derby as part of the East Midlands Investment Zone, in partnership with industry, Research and Development and universities.	N/A	On track	Green	N/A - action	N/A	City of Growth
GW 18	Commission and deliver programmes in Derby using Shared Prosperity Funding (SPF) and any other funding sources that become available to promote the growth of Derby businesses and social enterprise, ensuring these complement and supplement regional and national programmes	N/A	On track	Green	N/A - action	N/A	City of Growth
VB 01	Complete the City Centre Ambition/Vision, which sets out a clear longer-term vision for the re-invention of the city centre, including creation of commercial office space, homes for all, cultural facilities, improved environment, better physical and digital connectivity, climate, social benefits, community health and well-being commitments	N/A	On track	Green	N/A - action	N/A	Vibrant City
VB 11	Collaborate with public and private sector agencies to deliver the regeneration of the city centre, through leading and/or supporting the delivery of major regeneration projects to realise the city's ambitions	N/A	On track	Green	N/A - action	N/A	Vibrant City
VB 13	Develop the approach to assigning the cultural recovery fund	N/A	Completed	Blue	N/A - action	N/A	Vibrant City
VB 14	Support our cultural partners to become sustainable, explore new cultural models and developing Culture Derby, encouraging one voice, one vision for a vibrant Derby	N/A	Some Slippage	Amber	N/A - action	N/A	Vibrant City
VB 15	Revitalise the city centre environment through investment and enforcement in targeted locations	N/A	On track	Green	N/A - action	N/A	Vibrant City
VB 16	Develop Local Visitor Economy Partnership Destination Management Plan, in partnership with EMCCA and other organisations, alongside the Destination Derby Board action plans	N/A	Completed	Blue	N/A - action	N/A	Vibrant City
SM 01	Continue to develop enhanced relationships and effective collaboration with #TeamDerby partners through the city partnership, including supporting the refresh of the city's vision	N/A	On track	Green	N/A - action	N/A	Connected Council
SM 12	Prepare and progress plans for Local Government Reorganisation in line with Government expectations	N/A	On track	Green	N/A - action	N/A	Connected Council
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	Connected Council
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	Connected Council
SM 14	Approve and embed the new Council Constitution	N/A	Major Slippage	Red	N/A - action	N/A	Connected Council
SM 15	Deliver Derby City Council's Equality, Diversity and Inclusion Plan	N/A	On track	Green	N/A - action	N/A	Connected Council
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	Connected Council
Delivery Plan measures							
REGEN PM18 - CDP	Investment generated in Derby as a result of Council interventions (£)	£30,710,876.00	£20,469,009.00	No target	N/A	Deteriorating	City of Growth
REGEN PM18b - CDP	Amount of external public funding secured in pounds	£0.00	£5,070,000.00	No target	N/A	Improving	City of Growth
REGEN PM14b - CDP	Number of job vacancies filled following business and organisation support provided by Derby City Council	112	81	Blue	60	Deteriorating	City of Growth
REGEN PM14a - CDP	Number of jobs created, and safeguarded following business and organisation support provided by Derby City Council, either directly or working with partners	57	1951	Blue	121	Improving	City of Growth
Priority projects and strategic risks							
SR21_CR22	Health, Wellbeing and sickness related absence	N/A	N/A	Risk Score 9	N/A - project	N/A	Connected Council
SR35_CR35	Capacity, Recruitment and Retention, including Talent Management and Succession Planning	N/A	N/A	Risk Score 6	N/A - project	N/A	Connected Council
SR43_CR43	East Midlands County Combined Authority (EMCCA) devolution transition	N/A	N/A	Risk Score 8	N/A - project	N/A	Connected Council
SR44_CR44	Aging / Inappropriate property portfolio and maintenance backlog	N/A	N/A	Risk Score 4	N/A - project	N/A	Connected Council
PMP9	Market Hall	N/A	N/A	Green/Amber	N/A - project	N/A	Vibrant City
PMP14	SmartParc	N/A	N/A	Green	N/A - project	N/A	City of Growth
PMP28	Becketwell Performance Venue Project	N/A	N/A	Green	N/A - project	N/A	Vibrant City

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PMP53	OCOR - Our City Our River	N/A	N/A	Green/Amber	N/A - project	N/A	Green City
PMP55	Commercialism	N/A	N/A	Green	N/A - project	N/A	Connected Council
PMP58	Ascend	N/A	N/A	Green	N/A - project	N/A	City of Growth
PMP113	Guildhall Project	N/A	N/A	Green/Amber	N/A - project	N/A	Vibrant City
PMP116	Assets Rationalisation Programme	N/A	N/A	Green/Amber	N/A - project	N/A	Vibrant City
PMP132	Demand and Insight	N/A	N/A	Green/Amber	N/A - project	N/A	Inclusive City
PMP174	Assembly Rooms Demolition	N/A	N/A	Green/Amber	N/A - project	N/A	Vibrant City
Climate change, Transport and Sustainability							
Actions identified in the Delivery Plan 2025-26							
GR 16	Develop re-use provisions within waste services, e.g. re-use shop, upcycling and repairs	N/A	Completed	Blue	N/A - action	N/A	Green City
GR 18	Deliver the Derby City Council Climate change action plan	N/A	On track	Green	N/A - action	N/A	Green City
GR 01	Deliver our Air Quality Action Plan in line with refreshed timescales	N/A	On track	Green	N/A - action	N/A	Green City
GR 19	Progress our integrated programme for infrastructure, to improve active environments and connectivity, contributing positively to sustainability and climate change	N/A	Completed	Blue	N/A - action	N/A	Green City
GR 20	Refresh our Move More Derby Strategy, including our approach to active travel and activity more broadly	N/A	Some Slippage	Amber	N/A - action	N/A	Green City
GR 21	Development of a Green Infrastructure Strategy and grassland management plan as part of achieving the Nature Towns & Cities foundation accreditation for Derby, working with the Derby Nature Collective to nurture people's relationships with the natural world to 'grow a thriving city together with nature at its heart'	N/A	Some Slippage	Amber	N/A - action	N/A	Green City
GR 22	Continue the delivery of the Our City, Our River programme, to reduce flood risks	N/A	On track	Green	N/A - action	N/A	Green City
Priority projects and strategic risks							
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 - project	N/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	N/A - project	N/A	Green City
PMP137	Darley Abbey Mills Bridge	N/A	N/A	Green	N/A - project	N/A	Vibrant City
Communities, Equalities and Public Safety							
Actions identified in the Delivery Plan 2025-26							
RS 07	Work with partners to support the delivery of the Derby Poverty Strategy	N/A	On track	Green	N/A - action	N/A	Inclusive City
INC 03	Ensure that neighbourhood partnership plans, and subsequent objectives are informed by data and co-created, alongside a range of stakeholders	N/A	On track	Green	N/A - action	N/A	Inclusive City
INC 05	Develop and implement a Social Cohesion Strategy, aided by the development of a strategic intelligence assessment	N/A	On track	Green	N/A - action	N/A	Inclusive City
GW 19	Delivery of community managed libraries activities	N/A	On track	Green	N/A - action	N/A	City of Growth
Delivery Plan measures							
NB01 - CDP	Number of ASC introductions to neighbourhoods, where the person is not currently in receipt of a care package, that doesn't result in an onward referral to ASC	N/A	109	No Target	N/A	N/A	Inclusive City
NB05 - CDP	Number of family introductions that don't result in an open case for CYP	N/A	112	No Target	N/A	N/A	Inclusive City
NB09 - CDP	Percentage of locality plan objectives delivered by Neighbourhoods and partners	N/A	66%	No Target	N/A	N/A	Inclusive City
PPS PM01a - CDP	Number of recorded crimes across Derby (rolling 12 months)	29936	30562	Green	31993	Deteriorating	Inclusive City
PPS PM02a - CDP	Number of reported anti-social behaviour (ASB) incidents across Derby	7205	7350	Red	6317	Deteriorating	Inclusive City
PPS PM03 - CDP	Number of hate crimes reported	1013	1163	Amber	1090	Deteriorating	Inclusive City
Priority projects and strategic risks							
Digital and Organisational Transformation							
Actions identified in the Delivery Plan 2025-26							
SM 13	Continue to deliver the agreed Artificial Intelligence (AI) Transformation Programme, delivering AI enabled services directly to citizens and across Adult social care, Customer Management, Income management, SEND, Children's social care, and Internal administration	N/A	On track	Green	N/A - action	N/A	Connected Council
Delivery Plan measures							
CP 08fa - CDP - C	Average working days per employee (full time equivalents) per year lost through sickness absence - excluding schools - Council	N/A	12.51	Red	11.00	N/A	Connected Council
Priority projects and strategic risks							
SR42_CR41	AI Technology Programme	N/A	N/A	Risk Score 9	N/A - project	N/A	Connected Council
PMP129	Efficiency and Innovation Programme	N/A	N/A	Green/Amber	N/A - project	N/A	Connected Council
PMP136	Phase one of the agreed Artificial Intelligence Programme	N/A	N/A	Green/Amber	N/A - project	N/A	Connected Council
SR46_CR46	Compliance with ICO recommendations	N/A	N/A	Risk Score 8	N/A - project	N/A	Connected Council
SR48_CR30	Service capacity to ensure compliance with information governance statutory obligations	N/A	N/A	Risk Score 16	N/A - project	N/A	Connected Council
Governance and Finance							
Actions identified in the Delivery Plan 2025-26							
SM 10	Through the Delivery Board drive forward our agreed priority MTFP programmes	N/A	On track	Green	N/A - action	N/A	Connected Council
Delivery Plan measures							
CM PM03 - CDP	Percentage Council Tax collected in-year	93.25%	93.36%	Amber	94.25%	Improving	Connected Council
CM PM10 - CDP	Percentage business rates (National Non-Domestic Rates) collected in-year	96.79%	95.81%	Amber	97.00%	Deteriorating	Connected Council
Priority projects and strategic risks							
SR7_CR6	Ineffective contract management	N/A	N/A	Risk Score 9	N/A - project	N/A	Connected Council
SR8_CR7	Data and records management	N/A	N/A	Risk Score 12	N/A - project	N/A	Connected Council

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SR15_CR16	Inability to deliver a balanced MTFP, impacting reserves and future financial sustainability	N/A	N/A	Risk Score 1	N/A - project	N/A	Connected Council
SR16_CR17	Inability to deliver against our current annual revenue budget	N/A	N/A	Risk Score 6	N/A - project	N/A	Connected Council
SR6_CR19	Ineffective project management governance	N/A	N/A	Risk Score 9	N/A - project	N/A	Connected Council
SR47_CR47	Local Government Reorganisation	N/A	N/A	Risk Score 16	N/A - project	N/A	Connected Council
Housing, Strategic Planning and Regulatory Services							
Actions identified in the Delivery Plan 2025-26							
INC 06	Refresh the Derby Homelessness and Rough Sleeping Strategy covering 2026 - 2030	N/A	Some Slippage	Amber	N/A - action	N/A	Inclusive City
GR 02	Progress actions towards the adoption of a new Local Plan in 2026, with a renewed focus on supporting sustainable development and the development and the delivery of carbon reduction, creating the settings for investment, employment and growth, providing quality homes for all, including affordable housing creating space and conditions for nature and biodiversity, promoting active travel and liveable neighbourhoods	N/A	On track	Green	N/A - action	N/A	Green City
GW 05	Continue to deliver, and review/refresh, as needed, priorities in the Derby Housing Strategy 2020 – 2029	N/A	On track	Green	N/A - action	N/A	City of Growth
GW 06	Launch the refreshed Landlord's Charter	N/A	On track	Green	N/A - action	N/A	City of Growth
Delivery Plan measures							
DH HD18 - CDP	Percentage of prevention and relief duties owed that ended in accommodation secured	44.50%	43.83%	Green	40.00%	Deteriorating	Inclusive City
DH HD19 - CDP	Percentage of duties owed that were prevented	26.05%	18.92%	Blue	14.00%	Deteriorating	Inclusive City
DH HD20 - CDP	Households assessed as owed a prevention or relief duty per 000s households	5.44	5.00	Green	5.50	Improving	Inclusive City
DH HD27 - CDP	Number of households with dependant children in temporary accommodation for longer than 6 months	104	293	Red	143	Deteriorating	Inclusive City
DH HD33 - CDP	Total number of rough sleepers over a 12 month period	N/A	603	Red	520	N/A	Inclusive City
RPH PM02 - CDP	Net additional homes delivered (all tenures)	806	1013	No Target	N/A	Improving	City of Growth
HRS PM01 - CDP	All new affordable rent and affordable home ownership delivered in Derby.	249	171	No Target	N/A	Deteriorating	City of Growth
EARS PM14 - CDP	Number of dwellings and shared houses improved to meet the decent homes standard	298	319	Blue	250	Improving	City of Growth
EARS PM54 - CDP	Number of Houses in Multiple Occupation (HMOs) licensed or re-licensed	255	258	Blue	175	Improving	City of Growth
YAH PM10 - CDP	Number of private sector empty homes returned into occupation or demolished	88	114	Blue	77	Improving	City of Growth
Priority projects and strategic risks							
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 - project	N/A	City of Growth
PMP13		N/A	N/A	Green/Amber	N/A - project	N/A	Vibrant City
PMP45	Riverside Site	N/A	N/A	Amber / Red	N/A - project	N/A	City of Growth
PMP46	The Knoll	N/A	N/A	Amber / Red	N/A - project	N/A	City of Growth
PMP69	Warwick House	N/A	N/A	Green/Amber	N/A - project	N/A	City of Growth
PMP114	Drewry Lane	N/A	N/A	Green/Amber	N/A - project	N/A	City of Growth
PMP134	Bateman Street	N/A	N/A	Green/Amber	N/A - project	N/A	City of Growth
PMP169	Abbey lodge Lonsdale Place	N/A	N/A	Green	N/A - project	N/A	City of Growth
Streetpride, Parks and Leisure							
Actions identified in the Delivery Plan 2025-26							
GR 17	Simpler recycling - plan and mobilise for City wide food collections	N/A	On track	Green	N/A - action	N/A	Green City
Delivery Plan measures							
CS 03 - CDP	Actual blue bin recycling contamination rate	20.20%	20.00%	Amber	19.00%	Improving	Green City
SP PM11 - CDP	Percentage of household waste recycled, composted or reused	38.60%	32.00%	Red	38.00%	Deteriorating	Green City
CS 01 - CDP	Residual household waste (kg per household)	535.15	807.00	Red	540.00	Deteriorating	Green City
Priority projects and strategic risks							
PMP48	City of Culture	N/A	N/A	Green/Amber	N/A - project	N/A	Vibrant City
PMP153	Derby and Derbyshire Waste Treatment Centre (DDWTC)	N/A	N/A	Green/Amber	N/A - project	N/A	Green City

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 the target