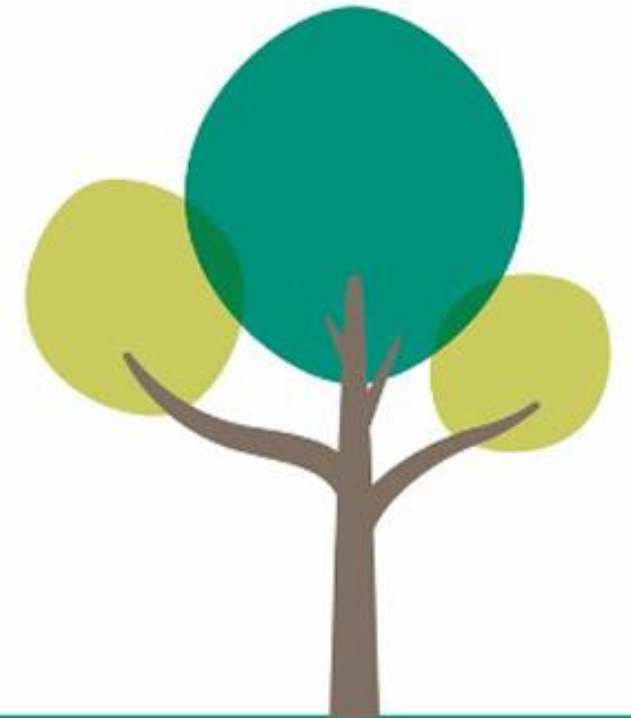




Corporate Plan Quarter 3 Progress





Overview

- Our Corporate Plan contains seven strategic outcomes that our nine directorates deliver on.
- This report details the progress made during quarter 3 (October to December 2022) in delivering the actions that underpin our strategic outcomes.
- Each action in directorate business plans that contributes to a corporate plan action has been RAG rated using the following categories:





RAG Definitions

On Track	Progress against the action is good and there is i) a low level of risk and/or issues; and/or ii) progress is in line with the delivery date with no/ minor slippage (e.g. less than 2 months); and/or that iii) there is no or minor concern around the measures of success being fulfilled.
Medium issues/risks/slippage	Progress on the action is being made but there is i) a medium level of risk and/or issues and/or ii) slippage (actual / projected) of less than 3 months; and/or iii) there is a medium level of concern that the measures of success will not be achieved
Significant issues/risks/slippage	There is a significant level of risk, issues and/or slippage (e.g. more than 3 months) or significant concern around the measures of success being fulfilled





Q2 > Q3 – Direction of Travel

	Q2		Q3
Actions on Track	258	↑	273
Medium issues/risks/slippage	90	↑	101
Significant issues/risks/slippage	9	↓	3
No update available	53	↓	33





Headlines – Corporate Plan Monitoring Q3

	Best Start in Life for Children & Young People	People who Live Well and Age Well	Strong Resilient Communities	Quality Homes in Thriving Neighbourhoods	A Strong and Inclusive Economy	A Connected & Accessible Sandwell	One Council One Team	Totals
No of Corporate Plan Actions	17	20	21	20	22	18	27	145
No of directorate actions contributing	46	127	63	33	41	28	72	410
On Track	38 (42)	91 (77)	44(40)	19 (20)	23 (24)	16 (15)	42 (40)	273 (258)
Medium issues/risks/slippage	5 (3)	34 (41)	11 (7)	9 (6)	7 (4)	7 (3)	28 (26)	101 (90)
Significant issues / risks/ slippage	0 (0)	0 (0)	1 (4)	0 (1)	0 (1)	0 (1)	2 (2)	3 (9)
No update available	3 (1)	2 (8)	7 (12)	5 (6)	11 (12)	5 (9)	0 (5)	33 (53)

() represents Q2 figures





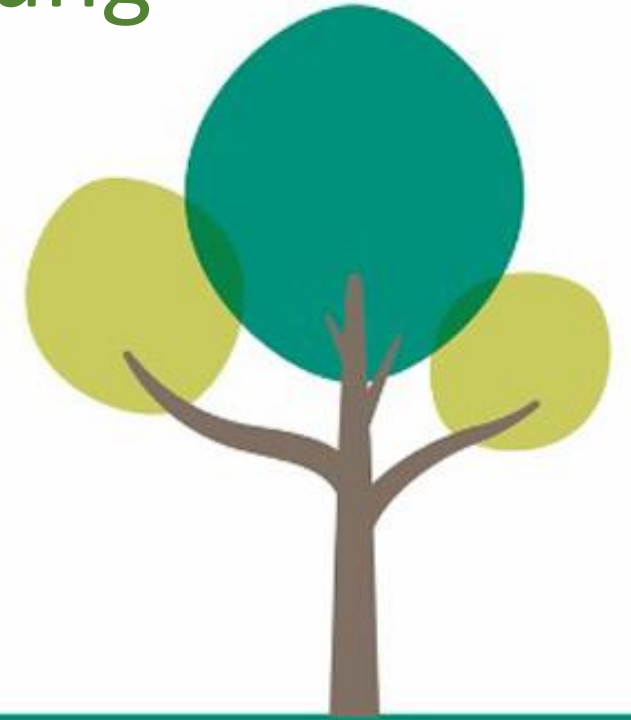
DoT Red Actions – Corporate Plan Monitoring Q2 – Q3

Strategic Outcome	Red Action from Q2		Q3 Update
Strong Resilient Communities	Bring together governance arrangements and budgets to ensure VCS grants are aligned to corporate objectives		Still a red action in Q3. The Team continues to support the commissioners with grant reviews as part of the council's 2022/23 savings programme. No formal decision on implementing a centralised approach to grant management made. The Team continues to operate at less than full capacity due to sickness absence.
Quality Homes in Thriving Neighbourhoods	We will continue to progress the review of the Black Country Plan to ensure the policy base is robust and meet the needs of Sandwell and the Black Country.	Complete	The four Black Country Leaders took the decision to halt the Black country Plan in October. In November Sandwell's Cabinet took the decision to commence preparation of a Sandwell Local Plan. Further report to December Cabinet approved consultation on Issues & Options and opening a Call for Sites exercise to take place during February and March 2023.
A Strong and Inclusive Economy	We will have a current strategic plan for the Borough that feeds into the Black Country Plan and ensures we allocate appropriate development land to meet our future needs for housing, employment opportunities, amenities and community facilities.		The four Black Country Leaders took the decision to halt the Black country Plan in October. In November Sandwell's Cabinet took the decision commence preparation of a Sandwell Local Plan. This will replace the existing suite of Local Plan documents. Further report to December Cabinet approved consultation on Issues & Options and opening a Call for Sites exercise to take place during February and March 2023. In effect the Local Plan process has had to begin again, resulting in a forecast adoption date of end 2025/early 2026 compared to the late 2024 date envisaged for the Black Country Plan. This means Sandwell's Local plan will be out-of-date for longer than originally anticipated through the BCP process.
A Connected & Accessible Sandwell	Deliver the capital programme for 2022/23 of annual maintenance schemes to renew or repair highway infrastructure prioritised in red risk condition (HIAMP) £4.741 Million capital budget		Cabinet approved additional capital funding of £3.142m in November. Risk of slippage due to delayed approval and winter working.
One Council One Team	To refresh the Council's Storage Area Network (SAN)		All new equipment has been delivered and commissioned. Handover from vendor to council is due in February 2023. Transition of data from old platform to new is targeted for completion by 31/03/2023.
	Develop Corporate Data Strategy to define and deliver our approach to Business Intelligence		No further progress on this area. Resources continue to be dedicated to delivering Improvement Plan
	Undertake a lean system review of the Councils payment processes improve current performance		This will be part of the Business Process Review programme which is being developed. Although resources are in place, they are being focused on the Customer Journey Programme which is a key corporate priority.



Best Start in Life for Children and Young People

Quarter 3 Progress





Headlines – Best Start in Life

No. of Corporate Plan Actions							17
No. of directorate actions contributing							46
On Track	38	Medium issues/risks	5	Significant issues/risks	0	No Update	3





Director Insight – Director of Children’s Services & Education

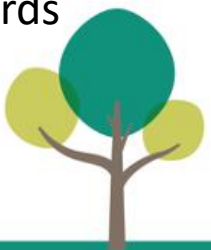
- The Children’s Trust Contract Review is underway and scheduled to be completed in Q4. The contract sum negotiations is nearing completion and will be confirmed by the Cabinet in Q4
- The Family Hubs programme continues to progress at pace and Sandwell’s plan has been agreed by the DfE
- The directorate is championing school attendance to address boroughwide issues and to contribute to educational attainment levels across all phases of education
- Ministerial approval for the Education and Priority Investment Area submission is expected in Q4
- The Corporate Parenting Board is focussing on thematic reviews and deep dives across the partnership – accountability and ownership is pivotal
- SEND Transport – SEND 3 procurement processes will commence in Q4
- Workforce pressures across the entire children's sector is having significant impact on the delivery of core and statutory services.





Summary - Green Actions – On Track

- As part of the community outreach programme we continue to recruit volunteers from the community to work with local teams, Q3 has seen an increase in the number of volunteers from 43 in Q2 to 48.
- The Parent Partnership team are aligning their programmes in line with the Sandwell Speech and Language Pathway. The Health Visiting team have also aligned the pathway by including a QR code in every child's red book. It directs parents to all the latest advice and guidance on the FIS website.
- Early Years Multi-Agency Professionals Group continue to meet regularly to discuss issues such as the development of the Family Hubs.
- Ofsted inspections, an improving picture for % of schools rated Good or better by Ofsted. Currently: Primary 86%; Secondary 74%; Special & PRU 100%.
- We have recently recommenced the work experience offer which takes places when staff supervise placements in the office
- Bump to Babies programme is now delivered with antenatal speech, language and communication guidance written into the delivery
- The National Literacy Trust have worked with the Sandwell team and practitioners to develop the First Words Together Programme into a bespoke model for Sandwell.





Summary - Green Actions – On Track

- Vulnerable children and young people continue to receive support around relationships and sex education through targeted one-to-one provision. Re-commissioning cycle started to ensure continuation of service at contract end
- Draft Prevention Of Violence Exploitation (PoVE) Plan and Strategy 2023-26 shared with partners – an update is scheduled in Q4
- 14 KPI's have been agreed between the Council and the Children's Trust, the final KPI is being discussed. The aim is to sign off the new KPI's to commence monitoring against the new contract effective 1 April. The contract sum for 2023/24 has been agreed at officer level and will be presented to Cabinet for approval
- Investment and support of community mental health programmes continues. Videos are completed and being used for training sessions for teachers/professionals. On-line version of training is being created
- The Strategic Corporate Parenting Group continues to meet monthly. The group is currently reviewing the Corporate Parenting Action Plan, which logs and tracks actions from the Board meetings and contains a range of actions which are taking forward the Corporate Parenting Strategy (2020 – 2023)
- Between October and December 2022, the Corporate Parenting Board worked in partnership with the Local Government Association (LGA) to deliver four separate 'LGA Corporate Parenting training' sessions for Lead Members, Elected Members and Corporate Parenting Board officers inc young people.





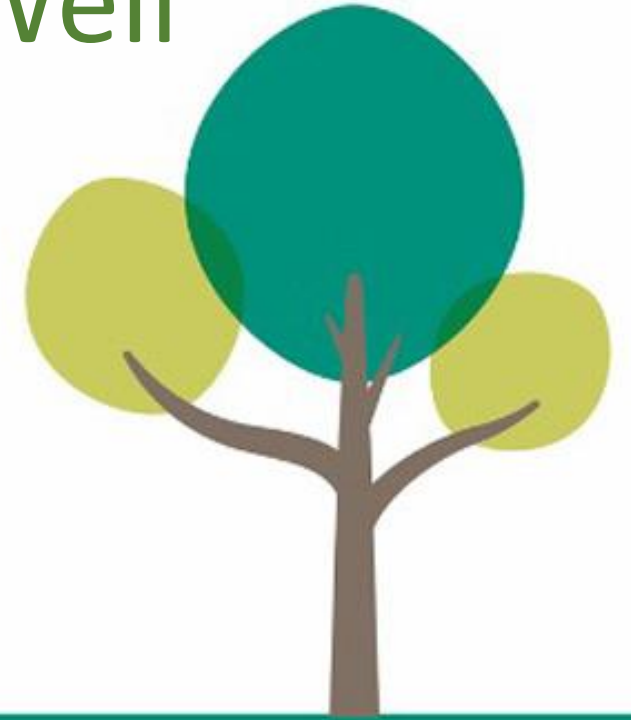
Summary - Amber Actions – Medium issues/risks

- New Birth Visits: Q2 22/23 (latest data) the total was 97.6%. 63% within 14 days and 34.6% after 14 days. Performance has declined due to staffing pressures - 26% vacancy rate for Health Visitors. This is a national issue.
- The School Nursing service are reporting a high number of vacancies and a steep increase in referrals. Referrals are triaged, which means that there is a longer waiting time than previously to deal with non-urgent cases
- A date for the second cohort of library staff to be trained in Play, Talk Read is being finalised. The library staff team have access to a Speech and Language Therapist to support in their knowledge and delivery of the Play, Talk Read programme. A project centred around library membership of the Under 5's called 'Sandy Bear' has seen a 222% increase in Under 5 membership across Sandwell
- Early Years have supported the Children's Trust with an appropriate offer of training that is still included in the Foster Carer training handbook, but is no longer mandatory. The EY training has now been mapped alongside the training and development standards for mainstream carers and connected carers
- The school appeals officer post has now been filled, which will allow focus to be placed on the delivery of an independent and impartial school appeals process.



People that Live Well and Age Well

Quarter 3 Progress





Headlines

No. of Corporate Plan Actions							20
No. of directorate actions contributing							127
On Track	91	Medium issues/risks	34	Significant issues/risks	0	No Update	2





Director Insight – Director of Public Health

Cost of Living and Winter Health

- We funded and supported 30 additional warm spaces run by local voluntary and faith sector groups.
- We trained over 130 'Cost of Living Champions' – embedding sources of reliable info into our local communities
- We distributed Winter Warmth bags to residents via community groups and warm spaces (very popular!)
- We co-produced a Winter Health Guide with NHS colleagues which was distributed to every home in Sandwell

Research & Intelligence

- Our work on mapping social isolation in Sandwell has been completed. The project has gained national commendation (eg: from Centre for Mental Health) and is currently acting as the basis for a Scrutiny Committee working group on social isolation and loneliness.
- We completed our LGBT+ health survey. This will be published to coincide with LGBT+ History Month (alongside an announcement of a new Sandwell Public Health Challenge Fund aimed at improving support for our LGBT+ residents).





Director Insight – Director of Public Health

Health Protection

- We have successfully managed a number of outbreaks in local hotels accommodating asylum seekers. These have included both diphtheria and scabies outbreaks. The impact was limited by proactive IPC training for hotels in Q2 and Q3.

Health Inequality

- An end-of-year Evaluation of Sandwell Health Inequalities Programme (SHIP) showed that it has already exceeded expectations –supporting 508 BAME residents on mental health & long term conditions.
- A study of our Sandwell Language Network (SLN) showed that it is having a significantly positive effect on people’s ability to access healthcare effectively, as well as reducing isolation. These findings helped secure joint funding for the SLN from our NHS partners.





Director Insight – Director of Adult Social Care

Following on from Q2 Performance Report:-

- **Harvest View** - officially opened on the 24th November 2022, to date we had supported 64 residents (by the 13 January). It remains at full capacity. Average duration of stay is 22 days.
- We are currently working with health colleagues to update the operating model to open the top floor to gain the full capacity of 80 beds.
- **12 week pilot assessment** -
- 7 Individuals to date have been referred in to the 12-week project Of the 7 individuals referred to date, 4 began their 12 weeks journey in January 23.
- The following outcomes are being highlighted; 2 people were existing users of our in-house services pre COVID both with 3 full days support, both females have now transitioned away from funded day opportunities and are accessing opportunities independently within their local communities which for one individual includes volunteering locally.
- One gentleman began the service at the beginning of January, he was referred from the CSWT and had previously attended an external provider for 5 days per week at a cost of £11,992.86 per year pre COVID. This gentleman is currently on a pathway to no funded day opportunities support and is enjoying the opportunities to access his community independently
- **SCIE** –
- They are to commence working with the Principle SW on developing toolkits and imbedding Strength based practices into all aspects of ASC work





Director Insight – Director of Adult Social Care

During Q3

- We have no identified red ratings and work has continued to work on the cooperate plan objectives namely:-
- We have agreed the Carers Strategy and Delivery Plan for 2022 - 2026. We are completing a review of our commissioned services to ensure that they are fit for purpose and looking at the possibility and scope for a Carers Centre.
- **12 -week Assessment and Community Navigation**
- We are recruiting into the vacant post, to gain full capacity to support up to 10 individuals per week through each 12-weeks block of the programme.
- Develop referral links with the Independent travel training team and specialist employment team, to support individuals into potential employment opportunities.
- Developing a resource directory, moving this to an online platform accessible to CSWT, enquiry and libraries enabling more individuals to be signposted to opportunities of interest which are tried and tested by people with lived experiences of disabilities.
- Define the pathways and joint working through SEND Operational and Strategic board to change the trajectory of the current predicted demand on long term services from Children's teams.
- Working with the Community Catalysts and commissioning teams to support the development of the local offer for Sandwell.





Director Insight – Director of Adult Social Care

- **Comprehensive workforce strategy to improve recruitment and retention –**
- A recommendation was made for the implementation of a recruitment (Golden Hello) and Market Supplement (Retention) Payment Scheme for Social Work and Occupational Therapy services. In December 2022 this was agreed by the Cabinet member for ASC. Over the next quarter phase 2 will review of the professional roles within Social Work and Occupational Therapy in Adult Social Care. This is to assess whether these roles are aligned to expectations and/or whether any changes to the requirements of the role are necessary.
- We will also look towards addressing issues regarding to the recruitment to vacant posts a recruitment event is being held in early February 2023. The Workforce Strategy Group have devised work streams in relation to i.e. Leadership and Management, recruitment and retention, Learning and &development, Continuous Professional Development, Health and Wellbeing and Diversity and Inclusion.

Adult Social Worker Vacancies		
	Total No. of SW Staff	Vacancies
Q2	120.16	39.5
Q3	123.16*	44
*increase in staffing numbers due to additional posts funded through external monies.		

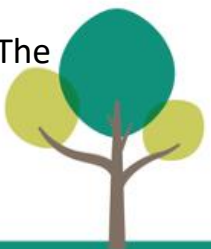
- The majority of vacant posts are currently being backfilled by agency workers.
- In December 2022 the Hospital Team were allocated additional social work posts up to 31st March 2023, funded through the Discharge Grant, these posts are currently being filled by agency workers.





Summary - Green Actions – On Track

- **Adult safeguarding improvements in practice and performance** is on track, in that the decision support tool is going well and being piloted in the Safeguarding Team, seeking approval from DMT in February 2023 to roll it out to Adult Social Care. Working with Sandwell Safeguarding Adults Board for partners to utilise as part of the safeguarding pathways task and finish group.
- **Embedding learning from Safeguarding adult reviews (SARS) and internal audits** - regular social work forums continue to take place and embedding learning events planned. Currently working with performance team and area managers to embed risk assessment tool across Adult Social Care. Significant incident process has been reviewed and some amendments made - due to be signed off at DMT in February 2023. In the process of introducing an auditing tool for safeguarding.
- **Twelve Month (Fixed Term) Consultant Social Worker Post to aide practice in drug and alcohol dependency** - continues to remain on track. Due to review the post holder's work plan as new contract will commence February 2023. They will be working with the safeguarding team to improve knowledge/interventions in the area of Drug and Alcohol dependency. The Safer 6 event took place great uptake/feedback received. They have a number of other events and engagements sessions with Adult Social Care and partners arranged for 2023.
- **Establish a programme of complete actions required for the transformation of social work and therapy** - restructure project now closed by Human Resources, as agreed by JCC on 16.1.2023. Elements for completion by Adult Social Care is recruitment and filling of vacant posts. Planned start date for implementation of post restructure of teams is beginning of March 2023.
- **Implement agreed Carers Strategy and Delivery Plan for 2022 - 2026.** The implementation of the review of current commissioned services to ensure that they are fit for purpose and the agreement of the revised commissioning plan are ongoing. Commissioning Board gave in principle agreement to Carers Centre.
- **Established service and Social care operating models** - rightsizing across all Adult Social Care components of Discharge 2 Access process is ongoing. Additional money/posts for the intermediate social work provision has been received. Other focus is on increasing support for Joint Equipment Service and Community Alarms. For Joint Equipment Service additional staff/ additional equipment and storage space. The major risk is recruitment to vacant and additional posts.





Summary - Green Actions – On Track

- **Review and refresh Carers Strategy yearly** - to be implemented and then reviewed - inline with census data on carers published on the 19th January 2023.
- **Drug Misuse Services (to prevent, treat and sustain recovery from substance misuse) and Alcohol Misuse Services (to prevent, treat and sustain recovery from alcohol misuse)** - new integrated Drug & Alcohol Adults service to commence 1st Feb 2023.
- **Weigh2go** - on track and now live
- **Healthy Sandwell advice and referral service** - average number of contacts per month is 1,676, which is well above the monthly target
- **Investment and support of community mental health programmes (including pre-and post-natal support groups; a parenting programme; an anti-bullying campaign)** - projects are on-going and on-track. Videos are completed and being used for training sessions for teachers/professionals. On-line version of training being created.
- **Stop smoking support (work with maternity units to facilitate referrals for pregnant women into the service)** - NHS LTP workstream underway in addition to community treatment service provision
- **Stop smoking support (community-based service offering 12 weeks of quit support)** - service successfully retendered and live since 1st April
- **Public Health marketing** campaigns on track
- **Inclusive cycling programme** - 9 session delivered so far, gaining EOI's for spring and better weather
- **Sandwell Stride programme (volunteer-led walking scheme) and digital app-based walking offer** - Stride attendance Jul-dec 22 3130 / sessions 185. Go Jauntly views 5609, user completing walk 57, Go Jauntly walks 64





Summary - Green Actions – On Track

- **Greenspace utilisation (physical activity in parks and open spaces)** - attendance as expected for this time of year, next review meeting Jan 2023
- **Develop the Charter Mark framework and expand into the Voluntary and Community Sector (VCS) (a declaration of support for, and set of commitments to, the wellbeing and mental health of everyone working in VCS)** - Pilots are on-going and on-track
- **Relationship and Sex Education (targeted sessions in non-mainstream school settings and one-to-one sessions for vulnerable young people)** - vulnerable children and young people continue to receive support around relationships and sex education through targeted one-to-one provision. Re-commissioning cycle started to ensure continuation of service at contract end.
- **Falls Prevention (service to improve strength and balance for older people)** - BCF approved Yr 3 funding (July 2023-24)
- **Air Quality (a variety of measures to improve the air quality in the borough, e.g. by encouraging use of public transport)** - On track and A4031 Air Quality Modelling project in progress.





Summary - Amber Actions – Medium issues/risks

- The draft operating model is in place for the **intermediate community social work team** but some further amendments are required to finalise the model. Also the draft operating model for the integrated hub is in place but further amendments are needed and the clinical lead needs to be consulted
- **Harvest View** – the draft operating model and staffing resource has been tested and changes identified. The operating model for the second floor has been amended because of difficulties recruiting sufficient nurses. The Board is working on an updated draft operating model for presentation to Leadership Team in February
- **Joint equipment stores site development and relocation of community alarms** – turbex washer has now been transferred to Doulton Way and needs to be commissioned and community alarms are to relocate to Doulton Way at the end of February
- **Draft of new proposal for STAR operating model** was presented to the Director of ASC in January. Final proposal to be discussed at the beginning of February.
- **Review and option appraisal of in-house day service offer** – the 12 week assessment pilot and recruitment is ongoing. The project is now active and taking referrals
- **Comprehensive workforce strategy to improve recruitment and retention** - outstanding issues i.e. recruitment to vacant posts ongoing are to be discussed. Workstream actions have been identified in relation to the Workforce Strategy i.e. Leadership and Management, recruitment and retention, Learning and & development, Continuous Professional Development, Health and Wellbeing and Diversity and Inclusion
- **Walker Grange** is continuing to operate and the upgrade approved. Meeting with UBDS on site at Walker Grange on the 10th January 2023. Works planned to complete refurbishment and upgrades to create dementia friendly environment, with addition of 2 further flats and two short term respite beds. Ongoing engagement with Tenants and local community group. Proposed start date for works to be advised following procurement of works.





Summary - Amber Actions – Medium issues/risks

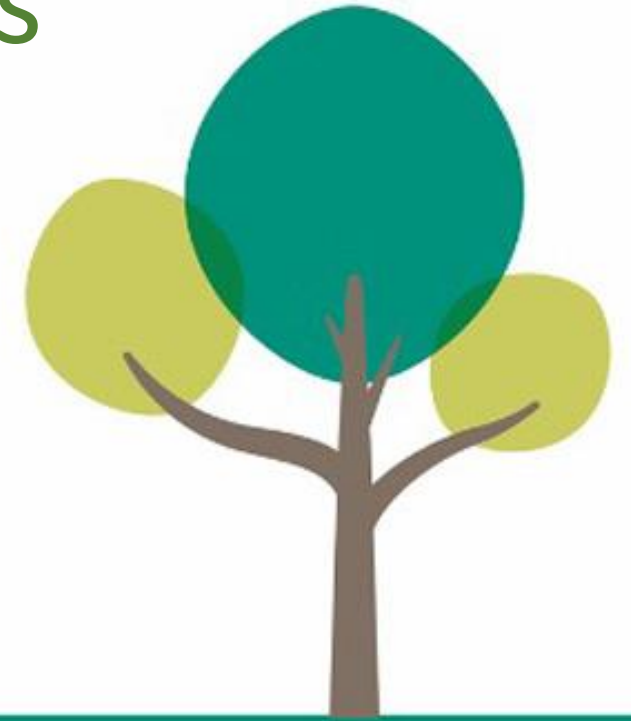
- **Integrated sexual health services (e.g. contraception advice, distribution of condoms, HIV testing and management, STD testing)** . Stepping up the awareness-raising interventions and using key events such as World AIDS Day and HIV Testing Week to do so. Also working closely with those working directly with vulnerable populations to normalise testing and highlighting the need for national funding to be expanded from 'very high' to 'high' HIV prevalence areas (i.e. Sandwell) for testing in emergency departments. Staffing for the provision of Long Acting Reversible Contraception (LARC) has returned to normal as has training. Seven Sandwell pharmacies have now signed up to a pilot providing ongoing oral contraception and three have gone 'live'. This will improve access.





Strong Resilient Communities

Quarter 3 Progress





Headlines

No. of Corporate Plan Actions							21
No. of directorate actions contributing							63
On Track	44	Medium issues/risks	11	Significant issues/risks	1	No Update	7





Director Insight – Director of Borough Economy

- Progress continues with the LED replacement programme for streetlights
- Highways and road safety work have experienced some slippage in the main due to recruitment challenges
- The potential archive and story-telling centre development is progressing to stage 2 feasibility
- Tree strategy work has now incorporated a Cabinet workshop and scrutiny providing an adjusted timeline
- Chargeable garden waste is due to be operational for the coming season
- Serco fleet replacement programme continues with 42 electric street sweepers due for delivery in the coming quarter
- The Annual plans including Street Cleansing plan have been signed off by Waste Board





Summary - Green Actions – On Track

- Work is due to commence shortly on the review of committee structures and will capture the outputs from the Neighbourhoods review.
- A cross council team is reviewing enforcement activity and developing proposals to deliver better co-ordinated enforcement across the council. First meeting in Q4.
- Investment and support of community mental health programmes - Videos are completed and being used for training sessions for teachers/professionals. On-line version of training being created
- Delivery of West Bromwich Quarter (Town Hall and Central Library) Project – received confirmation of successful grant funding from DLHUC and commenced start of building work procurement
- Library+ implementation on track. Strategy to follow.
- Common Wealth Games Physical Activity, Health & Wellbeing Legacy Plan -Draft complete – awaiting budget decision on community sport offer
- Phase 3 the project - Legacy Build - on track for planned completion date before 23rd June 2023.
- Deliver a successful programme of cultural & events activities - Spring / Summer schedule of events in place for 2023; Successful delivery of nine Christmas light switch on events, and a programme of Christmas ticketed and free events; Fireworks and Illuminations weekend successfully delivered.





Summary - Green Actions – On Track

- Serco to deliver the undertaking to roll out electric street cleansing vehicles by 2030 and HGV's by 2035- Commissioning consultancy for most efficient solution to EV charging at Shidas Lane. Initially 42 light vehicles (Transits, Tippers etc.)
- Transformation plan by Serco to improve standards of street cleansing across the Borough approved - implementation being monitored.
- New Domestic Abuse Strategy 2021-24 Strategy adopted and Implementation Plan being monitored via DASP. Q1 2037 DA crimes / non crimes recorded / 238 cases at MARAC / 66% repeat rate - audit being undertaken in Q2 / 247 training sessions attended
- Community Safety Strategy 2022-26 in place outlining PoVE priorities. Meetings with all PoVE theme leads taking place to update plan and develop PoVE Strategy
- Review existing policies in response to National Statutory Taxi and private hire vehicle standards adding greater focus on the powers to protect children and vulnerable adults - Policy changes approved by cabinet in April 2022
- Implementation of Delivery Plan for New Burdens Funding for support in safe accommodation -Oversight via Implementation Group. Q2 update: 34 refuge spaces running at 99.8% . 64 new clients entered service. 34 already in service and 30 planned departures. complex needs worker supported 28 adults and 26 children. Family Support worker supported 21 families with transition to and from refuge. Empowerment and Engagement worker supported 44 adults and 51 children to help develop knowledge and confidence to live independently. 87% of all adults and 99.8% of children in service attended at least one activity.





Summary - Amber Actions – Medium issues/risks

- Delivery of Towns Investment Plans in West Bromwich, Smethwick and Rowley Regis, through £67.5m of Town Deal funding - The potential for Phases 2 and 3 will be reviewed going forward - the proposals for a new Storytelling/Archive Centre are being further developed and a new location in Smethwick has been identified
- Replace 4,000 high energy street lighting lanterns with low energy LED lighting - Cabinet approved prudential borrowing in November. Risk of slippage due to delayed approval and winter working
- Youth facilities Review -Still awaiting outcome of Levelling Up Fund bid for a new purpose built youth facility - now anticipated end of Jan 23. Report completed for purchasing 2 new youth buses to replace the existing 'ageing' buses. Safer Streets Funding secured to develop a Young Friends of Lightwoods park. Additional funding received from Violence Reduction Partnership to deliver a targeted programme for young people at Malthouse Outdoor Education Centre
- Long-term trees strategy - Previous deadline moved to allow for Cabinet Member workshop and pre-decision Scrutiny session in Feb. Now scheduled for March Cabinet, after pre-decision scrutiny in Feb
- Work with partners to support the reduction in road traffic accidents - Progress constrained mainly by recruitment difficulties and delayed approval of the workforce plan.



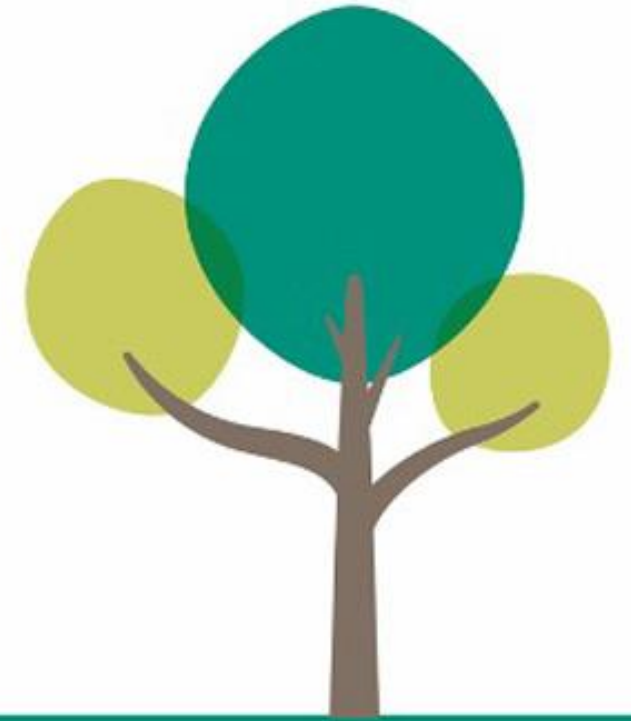


Red Actions – Significant issues/risks

- **Bring together governance arrangements and budgets to ensure VCS grants are aligned to corporate objectives** - Team continues to support the commissioners with grant reviews as part of the council's 2022/23 savings programme. No formal decision on implementing a centralised approach to grant management made. Team continues to operate at less than full capacity due to sickness absence.



Quality Homes in Thriving Neighbourhoods Quarter 3 Progress





Headlines

No. of Corporate Plan Actions						20	
No. of directorate actions contributing						33	
On Track	19	Medium issues/risks	9	Significant issues/risks	0	No Update	5





Director Insights – Director of Housing

- Plans to reduce backlogs in homelessness and housing allocations are being implemented with 39% reduction in backlog of households awaiting triage for help on homelessness (178 to 108). Housing applications backlog reduced to 550, from 1,200.
- Damp and Mould Team set up November 2022 and 125 category 1 (highest priority) properties have had anti-fungal wash. Work ongoing to address all identified cases, involving holistic approach to tenant support and property improvement.
- Housing Revenue Account Business Plan developed with targeted consultation and Scrutiny Board input.
- Empty Homes Strategy launched and will be supported through re-structure and increased capacity in this area.
- New project designed to pilot 3 options for recycling in high rise blocks, to be rolled out February 2023.
- New Assistant Director Asset Management appointed and new post of AD Building Safety approved and being filled.





Summary - Green Actions – On Track

- **Review of accommodation needs and requirements for the future (accommodation strategy) -** Data/information continues to be collected on future housing, customer expectations and aspiration for people to be supported in their own home. Continue to explore digital innovations built into fabric of accommodation to support individuals in their own home. Visits to Coventry and Leamington Spa to discuss this with builders and adopt principles in new and existing buildings
- **Focus more of our ambitious house building programme on the needs of our children and young people who have complex needs or experience of care -** Work continues on the Hallam Close scheme with St Basils and we are starting to scope out a future "Youth Hub" model to support young people at risk of or already homeless. The work to remove age designations on a number of properties continues with consultation complete and final notification to all affected tenants in early February 2023, with the intention of removing age designations in 40+ properties from 1 April 2023. Work also continues to develop and enhance our support to tenants and landlords within the private rented sector and incentive scheme for private landlords to offer properties to people at risk of or already homeless
- **Incorporate more renewable energy measures into the design of new build homes, including MMC and heating -** The 24 Units that were delivered achieved a "B" rating.





Summary - Green Actions – On Track

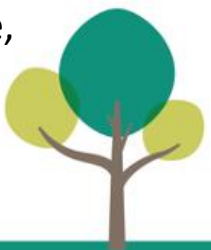
- Bring forward a new Homelessness Strategy - Strategy in place and new delivery plan being developed with partners over 2022/23 to ensure that the strategy is delivered as a partnership agenda
- Modernise estate management based on early identification and interventions- Home Checks fully operational, over 2000 completed, work on damp and mould triggering more interventions. Consultation on new operating model completed and in final phase of implementation, with go live scheduled for April 24
- Upgrades to our stock including energy efficiency and alternative heating systems-Applications are being developed for the latest round in funding for energy efficient schemes and work continues on projects already in train for retrofit works and communal alternative heat sources. Recruitment of specialist officers in this field needs to be progressed to give this initiative more focus
- Increase the scope and impact of tenant engagement -Tenant and Leaseholder Scrutiny Panel fully up and running, Tenant Auditors (TA) are now fully established and have completed their first audit and an action plan has been agreed . TA have agreed to further face to face training to supplement online training taken in Summer 2022. They are due to embark upon their next audit Jan '23. The TA have started to build relationships with the Tenant & Leaseholder Scrutiny Group (TSLG), and have had further joint sessions to network and share work plans. Tenant celebration took place in November, it was well received and tenant attending really appreciated it and valued their efforts being recognised. Support has been provided to the Resident Engagement Officer in Asset Management to develop resident engagement in building safety. SCIPS have continued to support the resident engagement framework, as well as support and development of current TRAs and residents wanting to set up a TRA.





Summary - Amber Actions – Medium issues/risks

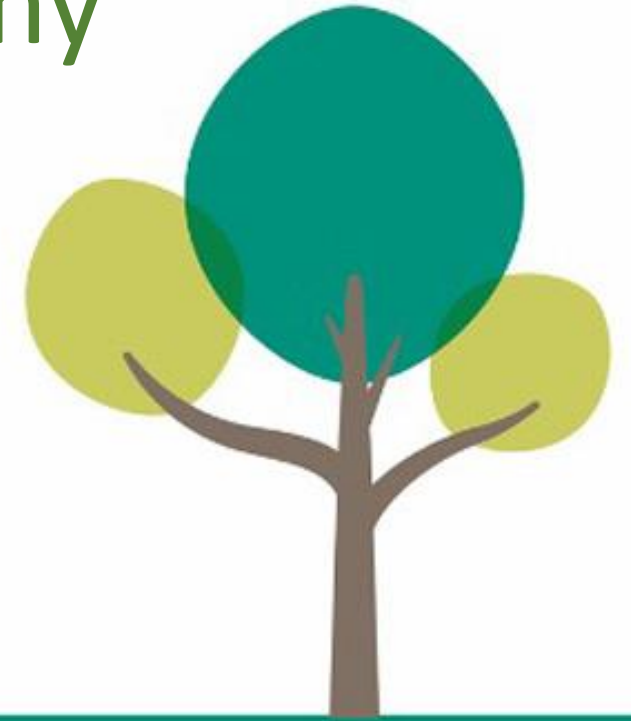
- **We will deliver much needed new homes across the borough. We will help keyworkers to access affordable housing - 24** Units have been delivered
- Willow Gardens fully operationally . Walker Grange is continuing to operate and upgrade approved. Works planned to complete refurbishment and upgrades to create dementia friendly environment, with addition of 2 further flats and two short term respite beds. Proposed start date for works to be advised following procurement of works
- **Keep people independent in their own homes for as long as possible through best use of Disabled Facilities Grant -** Meetings have been held and arranged and are taking place with internal and external stakeholders with a view to finalising the policy. A draft policy to cover the provision of adaptations to council housing has been discussed. Consulting on and finalising this document may delay the submission of the cabinet paper as it is anticipated that both policies will be part of a single report to cabinet. The tender for the Major Adaptations and Renewal Work Framework has been advertised and submissions from interested parties are currently being evaluated. The new contract is scheduled to begin on 1st February 2023. Discussions regarding a new internal operating model are continuing. Appointments to key posts in Asset Management remains outstanding.
- **Bring empty homes in to use and raise standards in the private rented sector -** Empty property strategy is now approved and will be visible on the website from 16/01/2023. 23 cases running with temp officer. Interviewing post restructure hope to start key work from April 2023.
- **Become an official Borough of Sanctuary-** Good progress is being made by the Project Officer who is collating evidence, involving relevant voluntary sector partners and developing a Borough of Sanctuary strategy.





A Strong and Inclusive Economy

Quarter 3 Progress





Headlines

No. of Corporate Plan Actions							22
No. of directorate actions contributing							41
On Track	23	Medium issues/risks	7	Significant issues/risks	0	No Update	11





Summary - Green Actions – On Track

- Business support – with the dissolution of the Local Enterprise Partnership business support activity in the Council will increase. The Business Growth Team will need to expand to support this.
- Sandwell Anchor Network established and funded. We are working with the Centre for Economic Activity to drive Social Value and local employment. Business Ambassadors are very supportive of this initiative.
- UKSPF funding secured to support development and growth of business start ups. Start up business school to be undertaken in Feb 23 to support 30 start ups. Other start up initiatives being developed for 23/24 and 24/25. An Enterprise Officer is in place.
- Business Growth Team is working with WMCA Business Support Specialist Products for Decarbonisation. Programme scheduled to start in April 23.





Summary - Amber Actions – Medium issues/risks

- Sandwell Local Plan – Following the halt of the Black Country Plan, in November, Cabinet took the decision to commence preparation of a Sandwell Local Plan. December Cabinet approved consultation on Issues and Options and opening call for sites exercise to take place in Feb and March 23. Forecast adoption date end of 2025/early 2026 and therefore, Sandwell's Local Plan will be out of date for longer than originally anticipated through the Black Country Plan process (late 2024). A part time Programme Manager has been recruited to oversee the work.



A Connected and Accessible Sandwell Quarter 3 Progress





Headlines

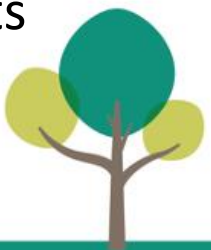
No. of Corporate Plan Actions							18
No. of directorate actions contributing							28
On Track	16	Medium issues/risks	7	Significant issues/risks	0	No Update	5





Summary - Green Actions – On Track

- A4031 Air Quality Modelling project is in progress, this will support delivery of the walking and cycling infrastructure plan . There has been a substantial investment in our green infrastructure, there are many ‘part-routes’ in the borough, investment over the next 3 to 4 years will focus on connecting these areas so we have a connected active travel network, for example cycling from Birmingham New Street to the Midland Metropolitan Hospital
- Canal and River Trust connectivity projects are on track, works started in Q3 and are due to be completed by the end of April 2023.
- The possibility of reducing cash from kiosks and cash reduction in general is being investigated due to the staff resource this takes. Levels of cash payments have reduced significantly since pre Covid. Payment kiosks will be explored further as part of the community hub offer.
- Still promoting on line services, Direct Debit increase/promotion and looking at how we can use emails/MySandwell portal as part of corresponding with customers digitally rather via the post which is expensive and causes delays. On line live chat with residents will be introduced at the end of January, in addition to the chatbot that is already live.





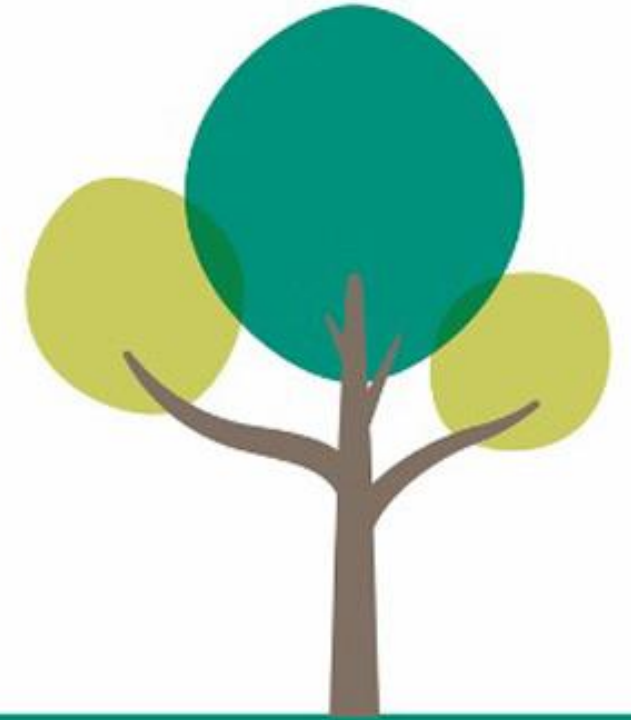
Summary - Amber Actions – Medium issues/risks

- 5G full fibre connectivity –BT Openreach have a £40m programme to roll out in Sandwell which will be delivered by end 25/26. They have currently completed 39% of works.
- The approval process for the Birchley Island Scheme has experienced some delays, this project is directly funded by the Department for Transport.





One Council One Team Quarter 3 Progress





Headlines

No. of Corporate Plan Actions				27	
No. of directorate actions contributing				73	
On Track	42	Medium issues/risks	28	Significant issues/risks	2





Director Insights – Director of Finance

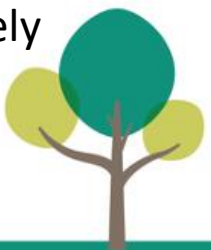
- Oracle Fusion ERP Project
 - Cabinet approved implementation budget and benefits case in January
 - Discovery Phase nearing completion – Programme Board due to sign-off gateway criteria on 14th Feb in line with milestones
- Finance Improvement Plan
 - CIPFA Follow-Up Review – shows significant progress and an overall 3* rating has been achieved
 - Improvement Plan will be updated to reflect any new recommendations
 - Transactional Finance Process Review making good progress – on track to achieve milestone dates
- Commercial Strategy
 - Strategic Business Cases drafted – due to be considered by Leadership Team on 7th February





Director Insights – Director of Law & Governance

- Gov Review – Next Steps: A Development Plan is being developed that captures all key actions associated with embedding the changes to the Council Constitution approved by Full Council. Steps and actions have already been taken to improve decision-making and understanding of important governance rules and procedures. The Development Plan however acknowledges that certain improvements will require time to deliver and officers and members need to be afforded the time to drive, embed and realise the improvements that the changes to the Constitution now helps facilitate and/or enable.
- A review of the Member Development Programme is underway which will address any specific issues emerging from Member PDPs and other avenues to ensure member development and training remains fit for purpose.
- Voter ID: A range of activities are being undertaken to ensure that residents are as well informed as possible with regards to Voter ID that comes into effective at the May Local elections. It is vital that we do all we can to encourage residents to engage in the democratic process.
- The Council's Equality Objective is currently under review as required by the Equality Act 2010 and will be updated shortly.
- Officer and Member engagement sessions have been well received and more sessions are planned that builds on the emerging healthy working relationship between officers and members.
- The first round of Group Leader, Chief whip and Statutory Officers meetings have taken place and positively received.





Management Insights – Business Strategy & Change

- Recognition of progress made on corporate oversight and organisational change by GT and LGA
- Future Talent Board established – cross-Directorate leadership with Children and Education. Focus on workforce development through apprenticeships, graduate placements, work placements, as well as inclusive internal talent development for progression
- Work on a corporate approach to resident consultation and engagement continues to gather momentum, Leadership Team agreed a new framework in Q3 including an annual resident survey and annual budget consultation as well as a platform for all engagement activity. Procurement taking place in Q4.
- Work is continuing on the Customer Journey Programme, a Cabinet Priority Focus session was held in December 2022 and a further session is planned for February 2023.
- A pilot project brief is being drafted to look at trialling a 'Community Hubs' model.
- Funding approach developed for key strategic areas to drive the council forward, built into MTFS from 2023/24, e.g. cyber security, resident consultation and engagement, workforce strategy





Summary - Green Actions – On Track

- **Social Value** - has been included in the revised Contract Regulations, further work is required to embed and ensure a consistency of approach.
- **Oracle Fusion** - Revised project plan, resource model and governance arrangements in place. Cabinet due to approve implementation budget and benefits case in January 2023.
- **Holistic review of democratic governance** - complete, work underway to embed changes corporately.
- **Equality Policy** - was approved by Cabinet. A benchmarking exercise is underway to engage an EDI consultant who has proven experience working with LAs and the LGA Equality Framework.
- **Upgraded business applications for the Legal and Assurance team and management of SARs and FOIs** - Icasework case management system upgrade was implemented on 15th November 2022 which has provided improved management of files and billing together with providing an effective management tool for monitoring workloads/work types.





Summary - Green Actions – On Track

- **Performance Management** - Corporate Performance Manager recruited - start date end Feb 2023. Implementation of PMF and establishment of improved corporate grip recognised by LGA and Grant Thornton in their follow up reviews Autumn 2022.
- **Corporate approach to resident engagement and consultation** - approved by Leadership Team in November 2022 - additional funding requirements built into 2023/24 budget for approval in Q4. Procurement documents being prepared in readiness for launch once budget agreed.
- **Delivery of income generated from chargeable garden waste Option B through spend to save proposal** - Approved by Cabinet Nov '22. Project underway and on-track for launch of subscriptions and service delivery in Q4.





Summary - Green Actions – On Track

- **Cyber Gap Analysis**- Budget is targeted for approval at February's Cabinet. Once approved, a delivery programme can be published for approval
- **New Windows 10 Deployment** - Overcome last remaining technical throughout December. On track for a pilot within ICT and begin wider deployment in the spring.





Summary - Amber Actions – Medium issues/risks

- **Finance** - actions from first phase of Improvement Plan largely complete. Some areas of slippage due to capacity
- **Commercial Strategy** - approved by Leadership Team and draft Strategic Business Cases also completed. Due for Cabinet consideration in March.
- **Corporate debt** - fundamental review underway by C.co to understand a complete picture of debt across the Council and recovery processes with a view to having a corporate approach to debt recovery in place. Review due to be complete by end of February but recommendations may take some time to implement
- **Corporate Asset Management System** - Property modules implemented. Finance modules due to be implemented by end of March 2023.
- **Draft ICT Strategy** - Some slippage in taking forward the draft ICT Strategy for consultation. Following engagement activity aiming to put forward to Cabinet in June 2023.-
- **Telephony** - numerous discussions have taken place with neighbouring LA's, Microsoft & ICT and it has now been clarified that only the Contact Centre telephony will be replaced at this time. Therefore the Business Case has been changed to reflect this and it is scheduled to go to Capital & Asset Management Board on the 6 February 2023.





Summary - Amber Actions – Medium issues/risks

- **Comprehensive Corporate Governance Training** - Initial training sessions have been undertaken but there is still a need to develop a comprehensive rolling programme for officers and members. This will be progressed in Q4 of 2022/23.
- **HR Policy** - capacity approved and in place to support review of core policies and procedures. Values and behaviours work on track (Improvement Plan priority). IIP assessment remains on hold.
- **Workforce Strategy** - to be agreed at Cabinet May 2023. this will include Future Talent actions including the re-instating of a graduate offer based upon the LGA National Graduate Scheme. A new governance board for future Talent has been created and the first meeting of this is to take place 18 January 2023, this board will drive forward the wider Talent agenda.
- **ICT Multi Factor Authentication** - Technical issues have been more complex than first anticipated. The problems largely exist around the enrolment of the service. A solution has now been identified and is being trialled within ICT. If this is successful, then a rollout and end date will be forecast and planned for spring.





Summary - Red Actions – Significant issues/risks

- **Development of a Corporate Data Strategy** – resources continue to be dedicated to delivering the Improvement Plan. Corporate Performance Manager to lead development when in post end February 2023
- **Lean Review of the Councils payment processes** - This will be part of the Business Process Review programme which is being developed. Although resources are in place they are being focused on the Customer Journey Programme which is a key corporate priority.

