

Corporate Performance Report 2023/24 - Quarter 2

Rag Rating

Green	On or better than target	DOT	Direction of travel - comparator to previous quarter and the same quarter in the previous year
Amber	Worse than target but within target tolerance		
Red	Worse than target and outside the target tolerance		

CP & D reference	CP Indicator	Value (Bigger is better or smaller is better)	Target	Target Tolerance	Performance	DOT (Short term last quarter)	DOT (long term - same point last year)	Commentary	Directorate
The Best Start in Life for Children and Young People									
B3e	% of Schools 'Good' or 'Outstanding' OFSTED rating Special and alternative provision	Bigger is better	86%	5%	71% (30th Sep 2023)	86% (30th June 2023)	100% (30th Sep 2022)	Data for published reports as at 30th September 2023. The figure for England is 89%, and the West Midlands 80%. Please note that this data includes academies.	Children and Education
B8c	Financial performance against budget	Bigger is better	£740k Annual Surplus	5%	£207k Annual Deficit	£209k Annual deficit (revised from £224k)	£570k Annual Deficit	At the end of Q2, SCT are projecting a £207k Annual Deficit against the Contract Sum. In response to this, the council has requested details on the mitigations the Trust are employing to address the overspend. Finance reports are being made available through Operational Partnership Board (OPB) and Strategic Partnership Board (SPB) and during four way meetings with the S151 officer, Director of Childrens Services (DCS), Chief executive of the Trust and Director of Resources at the Trust.	Children and Education
B12b	Early Help - Referrals to Social Care with no evidence of Multi-Agency Early Help in the prior 12 months	Smaller is better	<70%	70.1%-75%	77%	76%	82%	Whilst performance is worse than tolerance, it has remained relatively stable since last quarter, and is 5% better than 12 months ago.	Children and Education
B3c	% of Schools 'Good' or 'Outstanding' OFSTED rating: Primary	Bigger is better	89%	5%	87% (30th Sep 2023)	86% (30th June 2023)	86% (30th Sep 2022)	Data for published reports as at 30th September 2023. The figure for England is 90%, and for the West Midlands 88%. Please note that this data includes academies.	Children and Education

CP & D reference	CP Indicator	Value (Bigger is better or smaller is better)	Target	Target Tolerance	Performance	DOT (Short term last quarter)	DOT (long term - same point last year)	Commentary	Directorate
B3d	% of Schools 'Good' or 'Outstanding' OFSTED rating: Secondary	Bigger is better	80%	5%	79% (30th Sep 2023)	79% (30th June 2023)	79% (30th Sep 2022)	Data for published reports as at 30th September 2023. England 82%, West Midlands 82%. Please note that this data includes academies.	Children and Education
B6a	Rate of Children on a Child Protection Plan per 10,000 CYP population	Smaller is better	45	45.1 to 55	54.4	45.2	48.6	The number of Children on a Child Protection Plan has risen from 338 in April 2023 to 479 in August 2023, although there has been a slight decrease in September 2023 to 462, now at a rate of 54.4 per 10,000, this is slightly above Statistical Neighbour Average (52.6). The increases in CP plans over the quarter is due to a number of factors including: <ul style="list-style-type: none"> • Some delays in core groups (review meetings) has impacted on plans being updated and progressed, resulting in some children being on plans for longer • Threshold discussions not taking place consistently prior to a conference being arranged, meaning less challenge on how best to manage risk 	Children and Education
B6c	% Care leavers that are NEET (aged 19-21)	Smaller is better	50%	50.1%-55%	54%	53%	60%	The target has been amended from 50% to 46.5% to drive service improvement. Improving the opportunities for Care Leavers continues to be a priority for the Directorate and wider Council and senior managers met to discuss how they could improve opportunities for Care Leavers this quarter. In addition, a NEET panel has been set up where cases are discussed every 2 weeks and solutions can be found for Care Leavers to prevent them becoming NEET.	Children and Education
B9e	Children in Care - Same Placement for 2+ years	Bigger is better	68%	60-68%	64%	65%	68.60%	Performance is 1% worse than Q1, but is still within the target tolerance.	Children and Education

CP & D reference	CP Indicator	Value (Bigger is better or smaller is better)	Target	Target Tolerance	Performance	DOT (Short term last quarter)	DOT (long term - same point last year)	Commentary	Directorate
B12c	Early Help - Number of Step Downs to Multi-Agency Early Help that do not return to Social Care within 12 months	Bigger is better	>80%	75%-79.9%	79%	83%	83%	Performance is just below target; this is the first time performance has dipped below target.	Children and Education
B6b	% children becoming subject of a CP Plan for the second or subsequent time (within two years)	Smaller is better	15%	15% to 22%	22.00%	18.70%	18.20%	Children on a CP Plan for a 2nd or subsequent time (within two years) has increased from 18.7% in Q1 to 22% in quarter (3.3% increase)	Children and Education
B8a	Permanent vacancy rate of social workers	Smaller is better	<37%	37.1%-43%	27.40%	40.40%	38%	There has been an improvement in this area with the increase in recruitment of ASYE (Assessed and supported year in employment programme) social workers and the SW establishment reducing from 203 to 187, we have also seen an improvement in Social Work retention over the last 6 months	Children and Education
B9f	Children in Care with 3+ moves (placement moves)	Smaller is better	9%	9-12%	8.70%	7.50%	8.20%	Performance is slightly worse than last quarter but still better than target.	Children and Education
B9g	Children in Care - Health assessments	Bigger is better	85%	80-84.9%	96.70%	NA	NA	This is a cumulative measure throughout the financial year (data runs April to March each year). Performance is well above target.	Children and Education
B9h	Children missing from placement and return interviews in time (based on accepting and completed within 72 hours)	Bigger is better	75%	65-75%	92.90%	100.00%	94.70%	Performance is worse than last quarter and last year but above target.	Children and Education
B12a	Early Help - Number of Allocated Lead Professionals by Organization	Smaller is better (strengthening families) Bigger is better (other partners)	Strengthening Families <60% Other Partners >40%	Strengthening Families 60.1%-65% Other Partners 35%-39.9%	52% Strengthening Families Other Partners 48%	62% Strengthening Families Other Partners 38%	57% Strengthening Families Other Partners 43%	This is the first time the target has been achieved since Q2 2022-2023.	Children and Education

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B12d	Early Help - Number of Children/Young People receiving intervention	NA - dependent	900-1200	<>10% of the range	1023	1138	974	The number of multi-agency early help involvements has significantly increased, however this does not necessarily mean they are still actively working with those families. This will also include those still open where the EH assessment has been completed but is awaiting transfer to Strengthening families or closure.	Children and Education
B6d	% of 16s and 17s not in employment, education or training (NEET)	Smaller is better	1.75%	5%	1.50%	1.80%	1.1%	The Q2 % increase in NEET figures compared to Q2 2022/23 is a reflection of the national and regional increase in % NEET. However, Sandwell Q2 performance compares well with statistical neighbours at 2.3%, West Midlands at 1.8% and England at 2.0%.	Children and Education
B11c	The number of Children who receive travel assistance (that is not transport to school)	Bigger is better	201 (year-end 2023/24)	5%	168	175	NA - New PI	There is a year-end target for this PI and it is also being monitored quarterly. As of 01/11/2023 (data not available at the end of Q2), there were 967 on Transport and 168 receiving travel assistance (made up of 72 claiming parent mileage, 92 claiming a PTB and 4 with a travel pass). This compares to 848 on transport and 175 (made up of 63 claiming parent mileage, 108 claiming a personal transport budget and 4 with a travel pass) receiving travel assistance at the end of Q1. At the end of September, the number of pupils on transport was 943, so this is increasing. We continue to encourage parents wherever possible to not use transport but to claim mileage, a personal travel budget or travel pass to reduce overall costs. Increases in pupils using transport will inevitably impact on the budget, however, the service is working on a range of mitigations that have been shared with Cabinet and the Leadership Team.	Children and Education

The Best Start in Life for Children and Young People - Annual PIs reported this quarter

CP & D reference	CP Indicator	Value (Bigger is better or smaller is better)	Target	Target Tolerance	Performance	DOT (Short term last quarter)	DOT (long term - same point last year)	Commentary	Directorate
B5a	Key Stage 4: Attainment 8 - Reduce the Points gap between the LA Disadvantaged and Non-Disadvantaged pupils nationally	Smaller is better	-13.5 (2023)	5%	-14.9 (2023 provisional)	-14 (2022)	-13.4 (2021)	Final Published data will be available in February 2024. In 2023 the attainment 8 of Sandwell disadvantaged pupils was 35.4 which compares positively with 35.1 nationally. Whilst performance is worse than our target, the national gap measure was larger than in Sandwell at -15.2, with West Midlands slightly smaller at -14.8.	Children and Education
B9d	Educational Attainment Sandwell All Pupils - KS4 attainment of English and maths at Grade 4 or above	Bigger is better	56%	5%	55% (2023 provisional)	61% (2022)	NA	Nationally there was a drop in performance compared to 2022 following return to pre-pandemic grading. Subsequent years up to 2022 were atypical. Targets set to reflect 2019 performance. (National E&M 4+ 69% - 2022, 65% - 2023 (provisional), West Midlands E&M 4+ 67% - 2022, 62% - 2023 (provisional)) Please note the figures for Children in Care are not yet available.	Children and Education
B8g	Area SEND Inspection	Bigger is better	Category 2	NA	Category 2	NA	NA	The report following the inspection in July, was published in September 2023. Under the new grading system of Category 1, Category 2 and Category 3 (Category 1 being the best that can be achieved). The report stated 'Children and young people with SEND are valued in Sandwell. However, their experiences are variable due to the inconsistencies that exist across the local area partnership. Area leaders are aware of the inconsistencies and are taking appropriate action to address them.' The next full area SEND inspection will take place within approximately 3 years. The full report is available on the Ofsted website.	Children and Education

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B9c	Educational Attainment Sandwell All Pupils – attainment at the expected level or above in reading, writing and maths at KS2	Bigger is better	56%	5%	56% (2023 provisional)	55% (2022)	NA	Sandwell 2023 provisional data indicates a 1 ppt improvement on 2022. National data remained stable between 2022 and 2023 and West Midlands data was also up by 1ppt. (National 2023 Provisional figure is 59%, West Midlands 2023 Provisional figure is 58%). Please note the figures for Children in Care are not yet available.	Children and Education
People Live Well and Age Well									
L17b/ASCOF 4B	The proportion of section 42 safeguarding enquiries where a risk was identified and the reported outcome was that this risk was reduced or removed	Bigger is better	95%	92% (tolerance score)	87%	NA - New PI	NA - New PI	<p>Due to a change in management structure staffing in the team there has been an increase in the backlog of allocations that has meant that by the time cases are allocated, the degree of the issues would either be resolved or risk removed, reducing transition into S42. Safeguarding has also opened up across the service with a change in practice. Whilst the opening up of safeguarding across services is helping to make safeguarding everyone's business and increasing ASC operational capacity to respond to the increased demand in the system, impact of the knowledge gap previously has meant that understanding best practice and performance outcomes for safeguarding is low among staff. To address this, teams are offered support through surgeries and feedback from learning from performance validation meetings on specific areas of performance.</p> <p>We are also addressing practitioner knowledge relating to best practice in analysing and applying the threshold questions resulting from point (a) (receipt of the contact) and practice at large. With this, we should now see an increase in the transition rate into S42 as delegated enquiries and a proportion of enquiries would be completed on this step on the module. This should have the effect of increasing this performance measure overtime. Regular meetings are also taking place with performance to address any quality issues, following this we are engaging with safeguarding and area teams.</p>	ASC

CP & D reference	CP Indicator	Value (Bigger is better or smaller is better)	Target	Target Tolerance	Performance	DOT (Short term last quarter)	DOT (long term - same point last year)	Commentary	Directorate
L18a/2D (formerly 2B)	The proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into rablement/rehabilitation services	Bigger is better	68%	66% (tolerance score)	66% (Q1)	66.3% (2022/23)	Not available	Figure reported is for Q1 as the Q2 figure is not yet available. Performance in Q1 is slightly worse than at the end of Q4 22/23, but still within target tolerance.	ASC
L14b/2E (formerly 1G)	The proportion of people who receive long-term support who are enabled to live in their home or with family	Bigger is better	70%	66% (tolerance score)	70%	NA	NA	The target for this indicator has been revised due to a change in definition. Performance is on target for Q2.	ASC
L21b/6B	The percentage of adult social care providers rated good or outstanding by the Care Quality Commission	Bigger is better	70%	66% (tolerance score)	70%	71%	NA - New PI	Performance is on target. Performance has improved from 57% in Q4 2022/23.	ASC
L1d	The use of the Sandwell Language Network to support learning English and Health literacy.	Bigger is better	270	5%	586	586	NA	The 2022-23 programme 270 learners target has been exceeded target with 586 participants enrolled, 32,851 language learning hours completed, 56 volunteers enrolled of which 6 volunteers achieved Adult Education Training Qualifications, 84% improved ability to understand the NHS, 90% improved ability to explain a personal health concern to a healthcare professional (contract year runs 1st Sept 22 - 31st Aug 23). New contract year reporting will be available at the end of Q3 23/24 - 2023-24 target is to reach 325 individual learners, deliver 20 employability booster sessions, deliver 21 ESOL courses and 1x IELTS course	Public Health

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L1e	The targeting of the health checks at those most in need	Bigger is better	TBC	5%	1167	200	NA	So far, 1167 people received an Health Checks. The Health Check target is spread over two years of the contract. Overall target for the 2 years is 12,000 eligible people. Quarterly performance data is uploaded and available from fingertips.phe.uk website.	Public Health
L3	We will continue to push for improved vaccine take up, childhood vaccines, flu season and COVID boosters	Bigger is better	90%	5%	NA	80.40% (2021/22)	82.60%	Flu season vaccination doesn't start until October and data will not be available until later in the year.	Public Health
L1b	Engagement of faith sector in Public Health work	Bigger is better	NA	5%	TBC	NA	NA	The Faith Sector & Inclusion Health Development Officer has been in post since July 2023 and has refreshed and relaunched the Faith Sector Board meetings with a number of new members of different faiths now engaging. We are looking at how we capture new metrics for this engagement work moving forward.	Public Health
L1c	Healthy pregnancy programme	Bigger is better	NA	5%	TBC	NA	NA	TBC	Public Health
L1f	The release of the Healthy Aging App - directed at providing information in multiple languages	Bigger is better	NA	5%	NA	NA	NA	App to be released in Autumn 2023	Public Health
L1g	Universal Healthy Start Vitamins	Bigger is better	90%	5%	TBC	NA	NA	Since May 2023, every pregnant woman and new born are given these universally.	Public Health
L2	Number of grants provided concerning Vision 2030, Better Mental Health and Healthy Lifestyles	Bigger is better	NA	NA	7	16	TBC	£ 1,978,000 total grants (2022-23). As of Q2, there are currently 7 active Better Mental Health grants operating across the Borough, with a further 6 scheduled to commence before the end of the financial year.	Public Health

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L4b	LGBTQ+ needs assessment and Challenge fund to support outcomes.	Bigger is better	TBC	TBC	TBC	NA	NA	Five CVS organisations have been funded to deliver projects that support the recommendations from the Needs Assessment including Proud Baggies, Friar Park Millennium Centre, Crossroad Caring for Carers, Birmingham LGBT and Wolverhampton LGBT.	Public Health
L4c	Inclusive cycling programme	Bigger is better	TBC	TBC	TBC	NA	NA	TBC	Public Health
L5a	Investment and support of community mental health programmes (including pre-and post-natal support groups; a parenting programme; an anti-bullying campaign)	Bigger is better	TBC	TBC	NA	NA	NA	Being developed this year.	Public Health
L5b	Grants to the SCVO around child wellbeing, Grants for child wellbeing for special school mental health and wellbeing	Bigger is better	NA	NA	Over £100K	£550K	NA	Over 100k distributed to 5 x CVS via SCVO, 2 x grants provided to special schools. Pre-procurement being undertaken for grant to support headteachers and senior leaders wellbeing.	Public Health
L6	Towns based awareness of Public Health offer/ Stronger Sandwell	Bigger is better	TBC	5%	TBC	NA	NA	TBC	Public Health
L7	Sandwell Stride programme (volunteer-led walking scheme) and digital appbased walking offer	Bigger is better	TBC	5%	TBC	NA	NA	TBC	Public Health

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L8	Greenspace utilisation (physical activity in parks and open spaces)	Bigger is better	TBC	5%	TBC	NA	NA	TBC	Public Health
L10	Number of sites that are non-compliant with the national NO2 air quality objective	Smaller is better	TBC	5%	1	NA	NA	1 (as of Oct 2023)	Public Health
People Live Well and Age Well - Annual PIs reported this quarter									
L13d	Smoking at time of delivery	Smaller is better	8.8% (national average 2022/23)	5%	9.8% (2022/23)	NA	9.3 (2021/22)	Sandwell remains above the national average for smoking during pregnancy. The team will work with acute sector to ensure identification and appropriate referral into community treatment services needed. This is an annual metric therefore no quarterly metric updates available.	Public Health
Stong Resilient Communities									
C5a	The number of Friends Groups working in Partnership with The Council	Bigger is better	10	5%	9	8	NA - New PI	We are below target in Q2, but are currently working with a number of groups and individuals who are interested in becoming Friends Groups working in partnership with the Council. We therefore expect to meet the year end target of 14.	Borough Economy
C14/ NI195a,b,c,d	Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly-posting).	Smaller is better	litter - 2.50% detritus - 6.50% graffiti - 1.50% fly-posting - 0%	5%	litter - 4% detritus - 7% graffiti - 1.50% fly-posting - 0% (Apr -July 2023/24)	TBC	litter - 3.50% detritus - 10.00% graffiti - 0.50% fly-posting - 0% (Apr -July 2022/23)	This PI is measured 3 times a year: April-July, August-November, December-March. We are above target for litter and detritus, but on target for graffiti and flyposting. Detritus has reduce significantly since last year.	Borough Economy

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C7a	The number of library visits in person	Bigger is better	170,625 (328,125 cumulative)	5%	163,278 (321,009 cumulative)	157,731	NA - New PI	Performance is 4% under target. This was due to unavoidable one day library closures (six) over the summer period due to staff sickness and job vacancies. The service is operating on minimum staffing due to reduced budgets, which means when staff are sick there is often no-one to cover. The libraries that were closed (all Saturdays) were Oakham Library (12 August), Great Bridge and Hamstead (2 September) Brandhall (23 September), Great Barr and Oakham (30 September). Brandhall, Oakham, and Great Barr now have the Library Plus system installed, which means we can allow registered members into the library even when it's not staffed. Great Bridge and Hamstead are also due to have this system installed before 31 March 2024.	Borough Economy
C7c/L2	Under 16 issue figures (physical & electronic to include books, audiobooks, magazines & comics) (c)	Bigger is better	46,000	5%	44,169 (86,002 cumulative)	41,833	56,680 (99,553 cumulative)	Performance is 4% under target. A charge for reserving items were introduced 1 April 2023, this was previously a free service. The charge has led to a 61% reduction in the number of items reserved during Q2, resulting in fewer issues.	Borough Economy
C7b/L3	The % of Meaningful gifting of Booktrust packs	Bigger is better	95%	5%	95%	95%	NA - was Annual	This is also measured annually at the end of the year. We are on target.	Borough Economy
C7d/L4	The number of community activities & events held in libraries or online (c)	Bigger is better	1750 (3,500 cumulative)	5%	2,528 (4,970 cumulative)	2,442	1,486 (2,706 cumulative)	We have increased the number of activities offered to help our customers with the cost of living crisis. Most activities and events are free of charge.	Borough Economy
C7e/L6	The number of PC sessions held in libraries (c)	Bigger is better	21,000	5%	35,193 (78,376 cumulative)	43,183	15,376 (29,288 cumulative)	We have increased the hours that PCs are available via the Library Plus scheme, which allows library members (aged 16 and over) to access libraries beyond regular opening times.	Borough Economy
C10a	Forge Mill Farm Education Visits (students)	Bigger is better	2,100	5%	2,535 (3,531 cumulative)	996	NA - New PI	Performance has improved since Q1 and is above target.	Borough Economy

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C10b	Forge Mill Farm Income (admissions, events, other & education)	Bigger is better	£289,500	5%	£294,709	NA - New PI	NA - New PI	This is a new PI replacing 'Visitor spend per head (including secondary spend)'. Performance is above target this quarter.	Borough Economy
C10f	Visitor Services and Events Mystery Shopper Scores	Bigger is better	Annual 80%	5%	Figures not available in Q2	NA	NA	NA	Borough Economy
C16a	Total recorded crime in Sandwell	Smaller is better	No target	5%	9,111	9,652	9,732	In Q2, there were 9,111 offences. This is a decrease of 541 offences compared to the previous quarter and a decrease of 621 offences compared to the same quarter from the previous year. Year to date there was a 928 offence decrease (-4.7%). Total Recorded Crime in Sandwell for Q2 showed that all six towns had a reduction in reported crime over the three-month period compared to the same time period in the previous year, with Smethwick having the largest decrease of 211 offences.	Borough Economy
C16b	Domestic Abuse incidents in Sandwell reported to police	Smaller is better	No target	5%	2,812 (1,068 non-crime)	1,932 (923 non-crime)	2,987 (920 non-crime)	Domestic Abuse has increased in this quarter compared to the previous quarter by 880 offences. There was a decrease of 175 offences when compared to the same time period as last year. Non-Crime incidents have increased by 145 compared to the previous quarter, and by 148 non-crime incidents compared to the same time period of last year. Year to date there has been a decrease of 260 offences and an increase of 169 non-crime incidents compared to the previous year. (A non-crime is where police have been called but no crime has been committed - for example two family members having a loud argument, a third party calls the police, the police attend and calm the situation down, but no crime has taken place).	Borough Economy

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C16c	The number of cases referred to MARAC	Smaller is better	No target	5%	238	319	NA - New PI	This PI measures the number of cases referred for discussion. There were fewer in Q2 than in Q1.	Borough Economy
Quality Homes in Thriving Neighbourhoods									
CP74 / HM02	Percentage of homelessness cases successfully prevented (under Homelessness Reduction Act duty)	Bigger is better	65%	5%	57.60%	58.70%	61.80%	Due to the impact of the historic backlogs we are seeing a number of cases that have escalated beyond prevention and into relief. This has been progressing through the system and prevention levels returned to target levels in September 2023; therefore the overall Q3 should show improved performance.	Housing
CP79 / PRS07	Number of long term empty homes brought into use (c)	Bigger is better	6	5%	1	NA - C	2	An Empty Homes Officer is now in post who will be able to progress a number of cases in train. Performance should improve in Q3.	Housing
H8 / RS04	Rough sleepers bi-monthly count outturn	Smaller is better	3	5%	5	2	2	Nationally there has been an increase in rough sleeping. This was demonstrated in the 2022 annual count for a majority of local authorities, including the West Midlands region. Sandwell has continued to perform well over 2023/24 with an increase in the September 2023 count which was largely due to a number of people with no recourse to public funds being discovered in one place. Subsequent counts have seen the number return to previous levels.	Housing
H12 / HC2	The % of current tenancies with a live valid Home Check in place (in the last 3 years) (c)	Bigger is better	20%	5%	17.60%	12.70%	5.60%	Performance is below target but has improved since last quarter. Performance has been impacted by a new structure, which has impacted on Housing Services Officer's ability to focus on Home Checks. Additional temporary resources have been agreed which should lead to an increase in the rate at which Home Checks are completed.	Housing

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H14 / RM3	The percentage of properties with a Domestic Electrical Installation Condition report (DEICR) under 5-years old (or in legal resolution)	Bigger is better	100%	5%	93.31%	89.40%	NA - New PI	Performance is worse than target but has improved since last quarter. We continue to struggle with access issues, but the no access escalation process we have introduced is having a positive impact. Efforts will continue to be increased with the objective of achieving compliance by December 2023.	Housing
H14 / BS02	Fire Safety Checks - Proportion of homes for which all required fire risk assessments have been carried out	Bigger is better	100%	5%	81.43%	100.00%	NA - New PI	There are 432 Properties have a Fire Risk Assessment (FRA) on a 3-year programme. Of these, 70 are due by the end of September with 57 being completed so far resulting in a performance of 81.43% (13 down on the total for the year). This is due to the team completing the data collation, verification and registration of high rise buildings (55) to the Building Safety Regulator by the 1st October 2023. We intend to catch up on Fire Safety Checks these by the end of November 2023.	Housing
H14 / BS03	Asbestos Safety Checks - Proportion of homes for which all required asbestos management surveys or re-inspections have been carried out	Bigger is better	100%	5%	92.35%	NA - No checks	NA - New PI	<p>The inhouse team that deal with the surveys also carry out other building surveys and due to the rise in the Housing Disrepair (HDR) claims they have been focusing their time on these. There is a advert out for a team to take on the HDR claims but this is likely to take around 3 months before this happens so will be looking at out sourcing these in the short term.</p> <p>This will be looked at by the transformation team which is being established to look at HDR backlogs with the intention of clearing them as soon as possible. The aim is to have most clear by the end of the year.</p>	Housing

CP & D reference	CP Indicator	Value (Bigger is better or smaller is better)	Target	Target Tolerance	Performance	DOT (Short term last quarter)	DOT (long term - same point last year)	Commentary	Directorate
CP78b/SLM054	The total number of people assisted by Welfare Rights Service to claim additional benefits (c)	Bigger is better	5500	5%	4951	2475	6919	The number of residents assisted by Welfare Rights in Q2 is below target by 549 cases. This is due to the increase in complex cases which is resulting in officers having to spend more time on each case. The team are still working overtime which has been introduced within the service to support the increasing number of residents and the service has recruited two new members of staff into temporary posts which will increase the support to residents. This did not hinder performance on the monetary gains for the quarter as the service were successful in gaining £1,621,554 above target.	Housing
H14 / BS01	Gas Safety Checks - Proportion of homes for which all required gas safety checks have been carried out	Bigger is better	100%	5%	99.45%	99.19%	99.75%	Out of 25,257 properties, 25,117 have received a gas service. This equates to 140 without a current Landlord Gas Safety Record (LGSR) which are all in legal status. We are in the process of reviewing the access procedure to see where we can save time in getting to court if necessary, so we can do this before the expiry date. Currently there are some issues with the engineer being available which don't match the numbers that are required. Meetings have taken place with the contractor (Phoenix) and we are working to see what we can do to give them more flexibility to meet the targets.	Housing
CP77a / HIA2	Home Improvement Agency - Number of Disabled Facilities Grants (DFG's) approved (c)	Bigger is better	138	5%	157	NA - C	304	Although target has been met for this measure the overall performance for the service has been impacted by a number of factors including; <ul style="list-style-type: none"> •Significant change to delivery arrangements meaning that Council Tenants no longer need to apply for a Disabled facilities Grant •Lower than anticipated level of demand from Adult Social Care •Contractual issues with a Lift and Hoist supplier that has resulted in delays to the installation of lifts and hoists 	Housing

CP & D reference	CP Indicator	Value (Bigger is better or smaller is better)	Target	Target Tolerance	Performance	DOT (Short term last quarter)	DOT (long term - same point last year)	Commentary	Directorate
CP77b / HIA3	Number of DFG's certified as complete (c)	Bigger is better	110	5%	184	NA - C	194	As above, although target has been met for this measure the overall performance for the service has been impacted by a number of factors.	Housing
H14 / BS04	Water Safety Checks - Proportion of homes for which all required legionella risk assessments have been carried out	Bigger is better	100%	5%	100.00%	100.00%	NA - New PI	Performance is on target.	Housing
H14 / BS05	Lift Safety Checks - proportion of homes for which all required communal passengers lift safety checks have been carried out	Bigger is better	100%	5%	100.00%	100.00%	NA - New PI	Performance is on target.	Housing
CP76 / PRS04	No. of private sector properties reported to be in state of disrepair with a positive resolution (c)	Bigger is better	NA	NA	210	NA - C	325	In Q2, 29 cases were closed formally by inspectors. 32 were closed at triage by Duty Officers.	Housing
A Strong and Inclusive Economy									
E7a	The number of Businesses supported (c)	Bigger is better	100	5%	58	40	46	Delays in funding to support/start business support programmes coupled with lower enquires for business support than anticipated have resulted in the target not being met. The delay in funding was a result of the West Midlands Combined Authority being late in releasing the budget for the business support programmes. The funding has now been released and we anticipate that we should be back on target by the end of next quarter.	Regeneration

CP & D reference	CP Indicator	Value (Bigger is better or smaller is better)	Target	Target Tolerance	Performance	DOT (Short term last quarter)	DOT (long term - same point last year)	Commentary	Directorate
E7b	Businesses receiving Financial Assistance or Grants	Bigger is better	20	5%	2	NA	13	The target was not achieved due to the West Midlands Combined Authority being late in releasing the budget for the business support programmes. The funding has now been released (October 2023) and we anticipate that we should be back on target by the end of next quarter.	Regeneration
E11a	The number of work experience placements	Bigger is better	75	5%	125	38 (Revised)	NA	This is monitored by calendar year with an annual target of 100 (end of Dec 2023). Performance (for Q3 calendar year and Q2 financial year) is above target. Between January - September 125 young people have been supported into work experience placements. 78 of these were in Q2.	Assistant Chief Executive
E10	Employment rate (nomis)	Bigger is better	NA	5%	64.7% (Apr 22 - Mar 23)	63.9% (Jan 22 - Dec 22)	64% (Oct 21 - Sep 22)	Data provided is the latest available. In Sandwell, of the 69.1% of people economically active, 64.7% are employed. For the West Midlands, 77.5% are economically active with 73.6% in employment and for Great Britain, 78.4% are economically active, with 75.5% in employment. The employment rate had been on a downward trajectory since March 2021 when it peaked at 74%; however the latest data shows an increase for the first time since then.	Regeneration
E11b	The number of supported internships	Bigger is better	TBC	5%	NA	NA	NA	This PI is under development.	Assistant Chief Executive
E11c	Number of apprentices (see note 2)	Bigger is better	TBC	5%	51	53	NA - was annual	The number of apprentices has decreased slightly in Q2 compared with Q1.	Assistant Chief Executive
E11d	The number of graduates on the Sandwell Management Graduate Programme (see note 3)	Bigger is better	TBC	TBC	1	2	NA - was annual	In October a number of new graduates joined the Council under the National Graduate Development Programme (NGDP) so performance will improve in Q3.	Assistant Chief Executive

CP & D reference	CP Indicator	Value (Bigger is better or smaller is better)	Target	Target Tolerance	Performance	DOT (Short term last quarter)	DOT (long term - same point last year)	Commentary	Directorate
E1	% of council spend spent locally (Finance PI)	bigger is better	NA	NA	38%	39%	NA	A system is in now place to measure this. There has been a 1% reduction in local spend since Q1.	Finance
E2	Money spent directly with suppliers in Sandwell (TBC)	bigger is better	NA	NA	£38,851,914	£34,624,159	NA	A system is in now place to measure this. There has been a reduction in local spend since Q1.	Finance
A Connected and Accessible Sandwell									
A2d/DSS5	The number of road safety improvement schemes (c)	Bigger is better	5	5%	9 (6 in Q2)	3	N/A - New PI	<p>Schemes completed this quarter include:</p> <ol style="list-style-type: none"> 1. Londonderry Lane, Smethwick – Traffic Calming and Cycle Infrastructure – Final phase of road safety and sustainable travel improvements to compliment the new Sandwell Aquatics Centre 2. Windmill Lane Puffin Crossing, Smethwick - controlled pedestrian crossing between Trafalgar Road and Ballot Street to aid child and parents walking to and from St Matthews CoFE Primary school and the practitioners at the Jamia Masjid Mosque. 3. Puffin Crossing Manor House Road Wednesbury - controlled pedestrian crossing outside of St Mary's Primary School to aid child and parents walking to and from school following retirement of School Crossing Patrol point. 4. Lightwoods Hill Safety Scheme, Old Warley – Vehicle Activated electronic Speed Signs and new 20mph limit to reduce vehicle speeds and improve safety environment following petition and community concerns. 5. Vehicle Activated Speed Sign (VASS) Project – electronic speed activated warning signs at various location in the borough in response to community concerns over speeding vehicles. Includes Galton Road, Smethwick, Castle Road East, Old Warley, Dial Lane, West Bromwich, Perry Hill Road, Oldbury, St Pauls Road and West Park Road, Smethwick 6. School Street, Ferndale Road, Hamstead – 18 month pilot project of closing off road to vehicle traffic at Ferndale Primary School entrance at school arriving and leaving times to improve safety environment for children and to help encourage walking to school. 	Borough Economy
One Team One Council									

CP & D reference	CP Indicator	Value (Bigger is better or smaller is better)	Target	Target Tolerance	Performance	DOT (Short term last quarter)	DOT (long term - same point last year)	Commentary	Directorate
O1b	Average working days lost per employee due to sickness absence (FTE)	Smaller is better	3.86 days	5%	5.75 days	NA - C	5.29 days	Sickness levels have increased for the last two consecutive years since the coronavirus pandemic began in 2020-21. Average of 5.75 working days were lost per employee due to sickness compared to 5.29 days during the same period last year. Housing achieved a reduction in sickness compared to last year, and a marginal decrease was achieved by Children and Education, and Public Health. All other directorates have seen a marginal increase apart from Adult Social Care and Borough Economy who encountered the highest increase. The most significant increase is for stress related sickness, followed by other problems. There has been a decrease in infections. This is due to the end of the pandemic which resulted in a decrease in coronavirus cases.	Assistant Chief Executive
O1n	Number of formal grievance cases	smaller is better	4 per quarter	5%	5	NA - was Cumulative	NA - was annual	Performance is worse than target. There were 2 grievances in Children and Education, and one in Adult Social Care, Finance and Law and Governance.	Assistant Chief Executive
O8e	Adults Contact Centre Average Wait Measure	Smaller is better	30 seconds	5%	1 min 27 secs	1 min 9 secs	1 min	The average waiting time has increased from 1 minute 9 seconds to 1 minute 27 seconds. There has been a significant increase in the level in new Blue badge enquires (doubled in the recent month) which take a long period of time to complete and we are carrying 4.5 vacancies. Once recruitment is completed we should see this reduce. Through the transformation programme we are looking at our demand and capacity modelling and looking at how we can make improvements and efficiencies in this area.	ASC

CP & D reference	CP Indicator	Value (Bigger is better or smaller is better)	Target	Target Tolerance	Performance	DOT (Short term last quarter)	DOT (long term - same point last year)	Commentary	Directorate
O8f	Revs and Bens Contact Centre Abandonment Rate	Smaller is better	8%	5%	8.57%	8.60%	19.93%	Performance has been affected by short term staffing issues in the Revenues and Benefits Contact Centre in July and August; performance significantly improved in September. Across the period there were also days where corporate systems were down so wait times were longer. New staff have been appointed and are undertaking 7 weeks of training. Once this is completed they will be fully operational.	Assistant Chief Executive
O8g	Revs and Bens Contact Centre Average Wait Measure	Smaller is better	3 minutes 30 seconds	5%	6 mins 38 secs	5 mins 28 secs	14 mins 52 secs		Assistant Chief Executive
O8h	Corporate Contact Centre Abandonment Rate	Smaller is better	8%	5%	9.09%	15.32% (revised)	10.52%	A breakdown is as follows: 11.60% - Contact Centre, 21.09% - Rents, 6.49% - Call Out. The cumulative figure so far this year is 12.35%. The AR targets were missed due to continued staff vacancies (28%) and sickness (9.1%) in the Corporate Contact Centre. During Q2, we have carried out 2 recruitment drives, and will continue to undertake a rolling recruitment programme in an attempt to fill all vacancies. We have also continued to support the face to face delivery of services at the OSS (2 advisors daily) and at the Community Hubs Pilot at West Bromwich and Blackheath Library twice weekly each Tuesday and Wednesday (2 advisors each day). Sickness has continued to be managed as per the sickness management procedure.	Assistant Chief Executive

CP & D reference	CP Indicator	Value (Bigger is better or smaller is better)	Target	Target Tolerance	Performance	DOT (Short term last quarter)	DOT (long term - same point last year)	Commentary	Directorate
O8I	SARs compliance with timescales	Bigger is better	95%	5%	50.00%	70.59%	39%*	<p>The compliance rate for SARs is being massively impacted by the volume of requests for Housing Disrepair claims whereby the documents required to make a HDR claim are being requested through the SAR process. Excluding SARs made for HDR claims the compliance rate would be 68%. SARs for HDR claims make up 33% of all SARs received in Q2 (25 out of 75). A breakdown for HDR claims and for Directorates compliance is as follows:</p> <p>HDR Claims - 3 met, 21 missed, 1 extended timescale, 25 in total = 12.50%</p> <p>Borough Economy - 1 met, 2 missed, 3 in total = 33.33%</p> <p>Adult Social Care - 4 met, 4 missed, 8 in total = 50.00%</p> <p>Children and Education - 4 met, 4 missed, 8 in total = 50.00%</p> <p>Finance - 2 met, 2 missed, 4 in total = 50.00%</p> <p>Housing - 15 met, 3 missed, 2 extended timescale, 20 in total = 83.33%</p> <p>Business Strategy and Change - 4 met, 0 missed, 4 in total = 100%</p> <p>Corporate Enquiries - 1 met, 0 missed, 1 in total = 100%</p> <p>Law and Governance 2 met, 0 missed, 2 in total = 100%</p> <p>* There were system issues when this PI was calculated so it is not accurate; actual performance was higher.</p>	Law and Governance

CP & D reference	CP Indicator	Value (Bigger is better or smaller is better)	Target	Target Tolerance	Performance	DOT (Short term last quarter)	DOT (long term - same point last year)	Commentary	Directorate
O8n	FOI compliance with timescales	Bigger is better	95%	5%	83%	80%	70%	<p>Whilst there has been a slight improvement on Q1 compliance from 80% to 83% the final month of Q2 (September) has seen us reach our highest ever rate of compliance at 90% (July - 81%, August - 79%). A breakdown by Directorate is as follows:</p> <p>Adult Social Care - 12 met, 12 missed, 1 extended timescale, 25 in total = 50%</p> <p>Children and Education - 27 met, 12 missed, 39 in total = 69%</p> <p>Housing - 22 met, 7 missed, 29 in total = 76%</p> <p>Finance - 25 met, 7 missed, 1 extended timescale, 33 in total - 78%</p> <p>Public Health - 8 met, 1 missed, 9 in total = 89%</p> <p>Borough Economy - 66 met, 6 missed, 72 in total = 92%</p> <p>Business Strategy and Change - 27 met, 1 missed, 28 in total = 96%</p> <p>Corporate Enquiries - 5 met, 0 missed, 5 in total = 100%</p> <p>Law and Governance - 8 met, 0 missed, 8 in total = 100%</p> <p>Regeneration and Growth - 26 met, 0 missed, 26 in total = 100%</p>	Law and Governance

CP & D reference	CP Indicator	Value (Bigger is better or smaller is better)	Target	Target Tolerance	Performance	DOT (Short term last quarter)	DOT (long term - same point last year)	Commentary	Directorate
O8p	% of complaints responded to in 10 working days (also service standard)	Bigger is better	90%	5%	64% (68% excluding ASC)	52.29% (54.05% excluding ASC)	84% (85% excluding ASC)	<p>Performance has improved since last quarter but is still significantly worse than target. Please note that figures are provided for information that do not include ASC because of the different SLA.</p> <p>In Q2 of all Stage 1 complaints received only 64% were responded to within the SLA of 10 working days. The average number of days complaints were responded to in Q2 was 14 days.</p>	Assistant Chief Executive
O8i	Corporate Contact Centre Average Wait Measure	Smaller is better	3 minutes 30 seconds	5%	3 mins, 39 secs	5 mins 41 secs (revised)	4 mins 30 secs	<p>The breakdown is as follows : 4 mins, 50 secs – Contact Centre, 3mins, 1 sec – Rents, 2 mins,25 secs – Call Out. The cumulative figure so far this year is 4 mins, 40 secs. Call wait time has reduced slightly in Q2, but has still missed target which can be attributed to several factors including vacancies, sickness, and assisting the OSS and Community Hubs face to face service.</p>	Assistant Chief Executive
O11a	Variance from budget - General Fund	smaller is better	0%	0.5%	£1.222m overspend	£2.188m overspend	£1.9m overspend	<p>The gross General Fund budget is £733.967m - performance is therefore within target tolerance this quarter.</p>	Finance
O11c	Council Tax Collection (c)	bigger is better	56.16%%	5%	53.49%%	NA	56.16%	<p>Collection was up in August on last year, however we have just carried out a single person review which has removed 2,000 SPD awards and therefore increased our o/s debt. However by doing the SPD review it has increased our council tax base which will help when setting the council tax and with new homes bonus. This additional debt will be collected over the remainder of the year.</p>	Finance

CP & D reference	CP Indicator	Value (Bigger is better or smaller is better)	Target	Target Tolerance	Performance	DOT (Short term last quarter)	DOT (long term - same point last year)	Commentary	Directorate
O11d	Business Rates Collection rates (c)	bigger is better	60.06%	5%	57.21%	NA	60.06%	Performance is down on last year due to the £6m COVID-19 Additional Relief Fund (CARF) payments added last year, but the gap is closing.	Finance
O4c	Average satisfaction rating from members using the Councillor portal	Bigger is better	4.5 / 5	5%	4.54/5	4.08 / 5	3.59/5	This is based on 35 Cllr ratings. Not all Members that use the portal leave a rating.	Law and Governance
O3	Completion of the Audit and Assessment against the Equality Framework for Local Government.	NA	July completion	NA	Completed	NA	NA	This has now been completed. Further performance measures will be consider and developed as part of the LGA Equalities Framework.	Law and Governance
O1m	Number of formal disciplinary investigations	smaller is better	8 per quarter	5%	3	NA - was cumulative	NA - was annual	Performance is better than target.	Assistant Chief Executive
O4b	Members to undertake a minimum of 10 hours of development annually	Bigger is better	50%	5%	58.72%	34.72%	NA- new	A further 24% of members have completed training this quarter. The year-end target is 90%. The target of 50% takes into account that training sessions are not carried out in August due to main holiday period, although 2 priority (mop up) sessions were added in early August to enable Cllrs to attend a session that had previously taken place.	Law and Governance

CP & D reference	CP Indicator	Value (Bigger is better or smaller is better)	Target	Target Tolerance	Performance	DOT (Short term last quarter)	DOT (long term - same point last year)	Commentary	Directorate
O8d	Adults Contact Centre Abandonment Rate	Smaller is better	6%	5%	5.84%	3.52%	3.00%	Target of 6% has not been exceeded, however it has increased from last quarter, due to staffing numbers in this quarter that have remained low throughout due to sickness. Capacity has been reduced to as low as 40% at times, telephone tasks only accounts for 50-60% of activity therefore the service needs to respond to all other modes of contact. Recruitment to vacant posts is in progress. However there has been limited success in recruiting to fixed term temp vacancies. Additional permanent resources are needed in the ASC Contact Centre.	ASC
O11e	Sundry Debt Collection (c)	bigger is better	76.40%	5%	79.13%	NA	76.40%	Performance is better than target and better than last year.	Finance
O11f	Prior year Council Tax collection (c)	bigger is better	93%	5%	94%	NA	94.06%	Performance is better than target and additional debt has been collected.	Finance
O11g	Prior year Business Rates Collection (c)	bigger is better	96%	5%	97%	NA	96.86%	Performance is better than target and has increased since last year.	Finance
O11h/SI66a	Rent collected as a % of rent due (including arrears brought forward)	bigger is better	94.35%	5%	95.34%	94.93%	95.16%	The Q2 outturn of 95.34% has exceeded the profile target of 94.35%. This is an improvement on Q1 this year and also the same period last year at 95.16%. This outturn includes the arrears brought forward from the previous year, if these are excluded the outturn is 99.09%. To maintain performance the service is working closely with internal and external partners to provide information and advice to support tenants affected by the rising costs of living.	Finance
O11i	% of invoices paid on time	bigger is better	95%	5%	98%	97%	78%	Performance is better than target and better than last quarter and this time last year.	Finance
O4e	No. of Standards Complaints	Smaller is better	NA	NA	4	2	N/A	The nature of the complaints are low level. No specific trends emerging.	Law and Governance

CP & D reference	CP Indicator	Value (Bigger is better or smaller is better)	Target	Target Tolerance	Performance	DOT (Short term last quarter)	DOT (long term - same point last year)	Commentary	Directorate
O1c	The percentage of top 5% of earners that are women	Bigger is better	TBC	TBC	52.90%	53.60%	NA - was annual	Targets to be developed through a project on EDI workforce actions and data. The percentage of top 5% of earners that are women has decreased this quarter.	Assistant Chief Executive
O1d	The percentage of top 5% of earners from black and minority ethnic Communities	Bigger is better	TBC	TBC	24.00%	23.60%	NA - was annual	Targets to be developed through a project on EDI workforce actions and data. The percentage of top 5% of earners from black and minority ethnic Communities has increased slightly this quarter.	Assistant Chief Executive
O1e	The percentage of top 5% of earners who have a disability	Bigger is better	TBC	TBC	1.80%	1.80%	NA - was annual	Targets to be developed through a project on EDI workforce actions and data. The percentage of top 5% of earners who have a disability has remained consistent this quarter.	Assistant Chief Executive
O1g	The percentage Disabled employees	Bigger is better	TBC	TBC	4.50%	4.40%	NA - was annual	Targets to be developed through a project on EDI workforce actions and data. The percentage of Disabled employees has increased slightly this quarter.	Assistant Chief Executive
O1h	The percentage Ethnic Minority employees	Bigger is better	TBC	5%	25.60%	25.40%	NA - was annual	Targets to be developed through a project on EDI workforce actions and data. The percentage of Ethnic Minority employees has increased slightly this quarter.	Assistant Chief Executive
O1i	The percentage leavers from Sandwell Council	smaller is better	TBC	5%	5.00%	2.80%	NA - was annual	More people left the Council compared to Q1, however, overall when looking at new starters there is an overall increase in the workforce.	Assistant Chief Executive
O1j	The percentage new starters to Sandwell Council (includes apprentices)	Bigger is better	TBC	5%	6.70%	4.90%	NA - was annual	More people started at the Council compared to Q1.	Assistant Chief Executive
O1o	Employee Engagement Score (overall)	Bigger is better	TBC	TBC	NA	NA	NA	The next survey will be run in September and the results will be available by the end of Q3.	Assistant Chief Executive
O1p	I am proud to work for the council	Bigger is better	TBC	TBC	NA	NA	NA	The next survey will be run in September and the results will be available by the end of Q3.	Assistant Chief Executive
O1q	I would recommend this council as a good place to work	Bigger is better	TBC	TBC	NA	NA	NA	The next survey will be run in September and the results will be available by the end of Q3.	Assistant Chief Executive
O1r	I feel a strong sense of belonging to this council	Bigger is better	TBC	TBC	NA	NA	NA	The next survey will be run in September and the results will be available by the end of Q3.	Assistant Chief Executive

CP & D reference	CP Indicator	Value (Bigger is better or smaller is better)	Target	Target Tolerance	Performance	DOT (Short term last quarter)	DOT (long term - same point last year)	Commentary	Directorate
O1s	Considering everything, I am satisfied to be working for this council	Bigger is better	TBC	TBC	NA	NA	NA	The next survey will be run in September and the results will be available by the end of Q3.	Assistant Chief Executive
O1t	This council motivates me to do more than is normally required in my work	Bigger is better	TBC	TBC	NA	NA	NA	The next survey will be run in September and the results will be available by the end of Q3.	Assistant Chief Executive
O4d	Member PDPs completed	Bigger is better	80%	5%	NA	27% (Q4 22/23)	NA	No PDP's were completed in Q1 and Q2. For 2023/24 these will take place October- December and will be included in the Q3 report.	Law and Governance
O5d	Number of surveys conducted through the Sandwell Consultation Hub	Bigger is better	TBC	TBC	Bi Annual	47 surveys over 9 directorates	NA	Updates to be provided Q1 & Q3 as this coincides with reporting to Leadership team. Q1 Directorate breakdown: ACE = 15, Children & Education = 10, Housing = 7, Regeneration = 5, Public Health = 4, Borough Economy = 2, Finance = 2, ASC = 1, L&G = 1.	Assistant Chief Executive
O8a	Contact by Channel	NA - awaiting strategy	NA	NA	T: 296,019 (143,869) MS: 421,071 (186,825) F-2-F: 28,702 (14,199) E: 23,542 (11,971)	T: 152,150 MS: 234,246 F2f: 14,503 E: 11,571	T: 150,883 MS: 193,787 F2f: 14,428 E:11,752	No targets have yet been set for these indicators. Contact by telephone and face to face has increased slightly in Q2 compared with Q1 and the use of My Sandwell was decreased by 2%. However, the general longer term trend is that contact by telephone is decreasing and contact by My Sandwell is increasing, with face to face and email contact remaining largely the same.	Assistant Chief Executive
O8b	% Contact by channel	NA - awaiting strategy	NA	NA	T: 38% MS: 55% F-2-F: 4% Email: 3%	T: 37% MS: 57% F2f: 3% E: 3%	T: 40.07% MS: 52.25% F2f: 3.89% E: 3.17%		Assistant Chief Executive

CP & D reference	CP Indicator	Value (Bigger is better or smaller is better)	Target	Target Tolerance	Performance	DOT (Short term last quarter)	DOT (long term - same point last year)	Commentary	Directorate
O8c	Satisfaction from process submissions (out of 5)	Bigger is better	NA - Establishing baseline	NA	4.58 out of 5 (67,834 ratings) (cumulative)	4.58 out of 5 (37,874 total ratings)	NA	The rating is collected at time of initial submission through MySandwell. The service have developed an end to end satisfaction when request is complete. Performance is consistent with last quarter, however the number of submissions has increased significantly.	Assistant Chief Executive
O8j	Ombudsman Numbers Upheld	Smaller is better	NA	5%	HO: 4 fault cases, LGO: 6 fault cases	HO: 2 fault cases, LGO: 5 fault cases	NA	There is no target set for this indicator.	Assistant Chief Executive
O8k	SARs volumes	Smaller is better	NA	NA	75	56	46	There is no target for the number of SARs received as this can't be controlled.	Law and Governance
O8m	FOI volumes	Smaller is better	NA	NA	274	280	240	There is no target for the number of FOIs received as this can't be controlled.	Law and Governance
O8o	Numbers of complaints received	Smaller is better	NA	NA	892 (Stage 1:841, Stage 2:51)	1,026 (Stage 1: 984, Stage 2: 42) (revised)	904 (Stage 1: 864, Stage 2: 40)	The number of complaints overall is smaller in Q2 compared to Q1 and Q2 last year.	Assistant Chief Executive
O8q	Numbers of stage 1 and stage 2 Complaints upheld	Smaller is better	NA	NA	160 (Stage 1 - 153 & Stage 2 - 7)	271 (Stage 1 - 263 & Stage 2 - 8) (revised)	243 (Stage 1 - 236 & Stage 2 - 7)	Fewer stage 1 complaints have been upheld in Q2 compared to Q1 and Q2 last year.	Assistant Chief Executive
O8r	Number of MP Enquiries received	Smaller is better	NA	NA	584 (1,247 cumulative)	663 (revised)	554	The number of MP Enquiries is down compared to last quarter, but a slight increase on Q2 last year.	Assistant Chief Executive
O8s	Numbers of compliments received	Bigger is better	NA	NA	106 (218 cumulative)	112	68	There are significantly more compliments compared to Q2 last year, although not quite as many as in Q1.	Assistant Chief Executive

CP & D reference	CP Indicator	Value (Bigger is better or smaller is better)	Target	Target Tolerance	Performance	DOT (Short term last quarter)	DOT (long term - same point last year)	Commentary	Directorate
O8t	Satisfaction with Member Enquiries - the average satisfaction rating of a response	Bigger is better	NA - Establishing baseline	NA	4.35	4.84	New KPI	Satisfaction has decreased slightly compared to Q1.	Assistant Chief Executive
O8u	Lessons learnt from Complaints	NA	NA	NA	170 complaints looked into to see what lessons had been learnt	108 complaints looked into to see what lessons had been learnt	NA	This is an ongoing piece of work that is manual because it cannot be done through the system. Resources to undertake this work are limited, but a new system (being progressed through the Customer Transformation Programme) should make this process much easier. For Q2 the team looked at 170 individual complaints and found 24 (14%) that had some evidence of lessons learnt	Assistant Chief Executive
O10	Placeholder - development of further metrics as part of corporate governance plan.	TBC	TBC	TBC	NA	NA	Na	Metrics around decision-making are being developed and will be part of the Phase 2 development of Mod.Gov	Law and Governance
O11b	Variance from budget - Housing Revenue Account	smaller in better	0%	0.5%	TBC	£472k underspend	£1.1m underspend	Information is being collated	Finance