

## Corporate Performance Report Q1 2023/24

### Rag Rating

<b>Green</b>	On or better than target	<b>DOT</b>	Direction of travel - comparator to previous quarter and the same quarter in the previous year
<b>Amber</b>	Worse than target but within target tolerance		
<b>Red</b>	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									
B8c	Financial performance against budget (SCT)	Bigger is better	£740k Annual Surplus	5%	£224k deficit	£39K surplus	£489k surplus	At the end of Q1 SCT were projecting a year end deficit of £224k against the Contract Sum, in real terms this is an overspend of £966k as there is an expectation for SCT to achieve a surplus of £742k by the end of the year. At the end of July 2023 SCT had provided an update to this and are projecting a year end deficit of £797k against the Contract Sum, in real terms this is an overspend of £1,537k as there is an expectation for SCT to achieve a surplus of £740k by the end of the year. These projections are based on 4 months of activity and subject to change.	Children and Education
B8f	SCT Ofsted rating - ILACS (Inspecting local authority children's services)	Bigger is better	Good	NA	Requires improvement to be good (2022)	NA	Inadequate (2017)	Annual. The inspection was in May 2022. Whilst below the target of 'Good', performance has improved since the previous inspection in 2017.	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%	76%	76%	77%	Remained on par with the previous quarter and is slightly below Q1 22-23 at 77%.	Children and Education
B3c	% of Schools 'Good' or 'Outstanding' OFSTED rating: Primary	Bigger is better	89%	5%	86% (30th June 2023)	86% (Dec 2022)	86% (30th June 2022)	Data as at 30th June 2023. Regional average is 87% and national average is 90%. Please note that this data includes academies.	Children and Education
B3d	% of Schools 'Good' or 'Outstanding' OFSTED rating: Secondary	Bigger is better	80%	5%	79% (30th June 2023)	79% (Dec 2022)	79% (30th June 2022)	Data as at 30th June 2023. Regional average is 82% and national average is 81%. 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	45.2	39.5	45.5	Our current rate of Children on a Child Protection Plan is 45.2 per 10,000 (384 Children) this is below Statistical Neighbour Average of 52.6 per 10,000 but slightly above England Average of 42.1.	Children and Education
B6c	% Care leavers that are NEET (aged 19-21)	Smaller is better	50%	50.1%-55%	53%	54%	52%	We are above target for this indicator, although within the tolerance. The 19-21 year olds Statistical Neighbour Average NEET is 45%, England is 41% and 43% West Midlands.	Children and Education

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B6d	% of 16s and 17s not in employment, education or training (NEET)	Smaller is better	1.75%	5%	1.8% (Qtr. 1 23/24)	1.2% (Qtr. 4 22/23)	1.5% (Qtr1 22/23)	We are above target but within tolerance. Sandwell performance compares positively compared to Statistical Neighbours 3.5%; West Midlands 3.1%; England 3.2%	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%	62% Strengthening Families Other Partners 38%	67% Strengthening Families 33% Other Partners	60% Strengthening Families 40% Other Partners	Continues to be predominantly SCT (62%) and Childrens Centre's (32%) undertaking the LP role, the remaining 6% is led by Schools.	Children and Education
B9e	Children in Care - Same Placement for 2+ years	Bigger is better	68%	60-68%	65%	63.10%	67.20%	Performance is below target but has improved since last quarter. Performance is impacted by the difficulties in recruiting foster carers and the older demographics of foster carers (significant number in the 60-75 age group); many in this group are retiring or facing ill health which impacts placements. In addition, many children in care have complex needs and often a move to another placement is beneficial.	Children and Education
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%	83%	81.30%	85%	Performance whilst above target, is slightly below average for the year (84.2%)	Children and Education
B3e	% of Schools 'Good' or 'Outstanding' OFSTED rating Special and alternative provision	Bigger is better	86%	5%	86% (30th June 2023)	Special - 75% Alternative - 100% (Dec 2022)	100% (30th June 2022)	Data as at 30th June 2023. Regional 80% and National 88%.	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%	8.70%	10%	11.70%	Current performance is at 8.7%, 1.3% below last quarter. This is a local measure; the latest regional performance is at 10.4%. No England or Statistical Neighbour data available for this measure.	Children and Education
B8a	Permanent vacancy rate of social workers	Smaller is better	<37%	37.1%-43%	22.70%	26%	24%	Current England and Statistical Neighbour Averages are 14.7% and 16.7%. This measure includes vacancies covered by agency workers. Performance has improved since last quarter.	Children and Education
B8d	SCT Ofsted rating - fostering	Bigger is better	Good	NA	Good (2021)	NA	Requires improvement to be good (2019)	The inspection was in 2021 and the overall rating was 'Good', with the following also being considered 'Good'; how well children and young people are helped and protected and the effectiveness of leaders and managers.	Children and Education

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B8e	SCT Ofsted rating - adoption	Bigger is better	Good	NA	Good (2022)	NA	Requires improvement to be good (2019)	The inspection was in 2022 and the overall rating was 'Good', with the following also considered 'Good'; how well children and young people are helped and protected. The effectiveness of leaders and managers was considered 'required improvement to be good'.	Children and Education
B9f	Children in Care with 3+ moves (placement moves)	Smaller is better	9%	9-12%	7.50%	8.00%	8.10%	Performance is below target and better than last quarter and this point last year.	Children and Education
B9g	Children in Care - Health assessments	Bigger is better	88%	84% - 87.9%	96.70%	65.20%	92.20%	This includes review health assessments for all those children that have been in care prior to April 1 2023.	Children and Education
B12d	Early Help - Number of Children/Young People receiving intervention	NA - dependent	900-1200	<>10% of the range	1138	1017	953	Those allocated to Strengthening Families remained the same, however huge increase in Multi-Agency Early Help (+121) to the highest figure recorded	Children and Education
B1	Percentage of children achieving a Good Level of Development in the Early Years Foundation Stage	Bigger is better	NA	5%	61% (Provisional 2023)	NA	59% (2022)	Annual, Summer 2023 data is provisional and hasn't yet been published. Comparators not yet available.  There was no target set for 2023 but a target of 62% has been set for 2024.	Children and Education
B3a	% of 1st, 2nd or 3rd preference for state school place Primary (Reception)	Bigger is better	NA	5%	98.13 (23/24)	NA	97.17 (22/23)	Annual, data relates to Places offered for the 23/24 Academic Year and includes late applications. 23/24 comparative data not yet available.  There was no target set for 2023/24 but a target of 97% has been set for 2024/25.	Children and Education
B3b	% of 1st, 2nd or 3rd preference for state school place (Secondary)	Bigger is better	NA	5%	90.68 (23/24)	NA	91.58 (22/23)	Annual, data relates to Places offered for the 23/24 Academic Year and includes late applications. 23/24 comparative data not yet available.  There was no target set for 2023/24 but a target of 90% has been set for 2024/25.	Children and Education
B4a	% Attendance: Primary	Bigger is better	NA	5%	92.4% (21/22)	NA	74.2% (20/21)	Annual, with a lag in reported data. National 92.8%, regional 89.8% (21/22). 20/21 data affected by use of X codes during pandemic so not directly comparable.  There was no target set for 2021/22 but a target of 93% has been set for 2022/23.	Children and Education
B4b	% Attendance: Secondary	Bigger is better	NA	5%	90.5% (21/22)	NA	64.7% (20/21)	Annual, with a lag in reported data. National 90%, regional 92.5% (21/22). 20/21 data affected by use of X codes during pandemic so not directly comparable.  There was no target set for 2021/22 but a target of 91% has been set for 2022/23.	Children and Education

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B4c	% of pupils with persistent absence (10% or more sessions missed): Primary	Smaller is better	NA	5%	20.6% (21/22)	NA	10.3% (20/21)	Annual, with a lag in reported data. National 17.7%, regional 19.3% (21/22). 20/21 data affected by use of X codes during pandemic so not directly comparable.  There was no target set for 2021/22 but a target of 20.10% has been set for 2022/23.	Children and Education
B4d	% of pupils with persistent absence (> 10% absence): Secondary	Smaller is better	NA	5%	26.6% (21/22)	NA	14.1% (20/21)	Annual, with a lag in reported data. National 27.7%, regional 28.9% (21/22). 20/21 data affected by use of X codes during pandemic so not directly comparable.  There was no target set for 2021/22 but a target of 26.2% has been set for 2022/23.	Children and Education
B4e	% of pupils severely absent (50% or more sessions missed) Primary	Smaller is better	NA	5%	0.9% (21/22)	NA	0.7% (20/21)	Annual, with a lag in reported data. National 0.6%, regional 0.8% (21/22). 20/21 data affected by use of X codes during pandemic so not directly comparable.  There was no target set for 2021/22 but a target of 0.6% has been set for 2022/23 (available in the Autumn).	Children and Education
B4f	% of pupils severely absent (50% or more sessions missed) Secondary	Smaller is better	NA	5%	2.6% (21/22)	NA	1.5% (20/21)	Annual, with a lag in reported data. National 2.7%, regional 2.7% (21/22). 20/21 data affected by use of X codes during pandemic so not directly comparable.  There was no target set for 2021/22 but a target of 2.4% has been set for 2022/23 (available in the Autumn).	Children and Education
B5a	Key Stage 4: Attainment 8 - Reduce the Points gap between the LA Disadvantaged and Non-Disadvantaged pupils nationally	Smaller is better	NA	5%	-14 (2022)	NA	-13.4 (2021)	Annual based on published SFR data, provisional then revised. 2021 Teacher Assessed data during the pandemic may not be comparable to 2022 data which is based on exams. In 2022 the attainment of Sandwell disadvantaged pupils was 38.9 which compares positively with 37.7 nationally. The national gap measure was also larger at -15.2, regional was -14.2 and stat neighbours -13.3.  There was no target set for 2023 but a target of -13.5% has been set for 2024.	Children and Education

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B5b	Percentage point gap between LA disadvantaged and not disadvantaged pupils nationally at KS2, achieving the expected standard in reading, writing and maths	Smaller is better	NA	5%	-22.1 (2022 revised)	NA	-20.1 (2019 Revised)	Annual based on published SFR data, provisional then revised. 2019 reflects pre-pandemic. There was a general decrease in performance between 2019 and 2022. The gap in Sandwell did increase from -20.1 to -22.1 but nationally the gap went from -20.1 to -22.9. Regionally the 2022 gap was -21.6 and stat neighbours -19.6. In 2022 the attainment of Sandwell disadvantaged pupils was 43.4%. above national performance of 42.6%.  There was no target set for 2023 but a target of -21% has been set for 2024.	Children and Education
B8g	Area SEND Inspection	Bigger is better	Good	NA	NA	NA	NA	Not yet available.	Children and Education
B11a	% EHCP 20 week completion rate, including exceptions	Bigger is better	TBC	5%	49.09% (2022)	NA	74.6% (2021)	Annual 2022 calendar year available in Q1 of following year. Compares to national 47.64%, Regional 48.89% and stat neighbours 48.4%  Target is being determined by the service.	Children and Education
B11b	% of EHCP annual reviews completion rate	Bigger is better	TBC	5%	TBC	NA	NA	Service is waiting for the final figure - 78% is provisional.  Target is being determined by the service.	Children and Education
B9a	Educational Attainment CIC - attainment at the expected level or above in reading, writing and maths at KS2	Bigger is better	NA	5%	36% (2022)	NA	NA	This is an annual PI. No official data for KS2 was collected in 2021 by the DFE due to the pandemic. National CIC figure was 31% (2022)  There was no target set for 2023 but a target of 38% has been set for 2023.	Children and Education
B9b	Educational Attainment CIC – KS4 attainment of English and maths at Grade 4 or above	Bigger is better	TBC	5%	30% (2022)	NA	NA	This is an annual PI. Nationally it is anticipated that there will be 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 performance was 22% 2022, 16% in 2019. Sandwell CIC in 2019 was 15%.  There was no target set for 2023 but a target of 20% has been set for 2023.	Children and Education
B9c	Educational Attainment Sandwell All Pupils – attainment at the expected level or above in reading, writing and maths at KS2	Bigger is better	TBC	5%	55% (2022)	NA	NA	This is an annual PI. No official data for KS2 was collected in 2021 by the DFE due to the pandemic. The National figure was 59%.  There was no target set for 2023 but a target of 56% has been set for 2023.	Children and Education

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B9d	Educational Attainment Sandwell All Pupils - KS4 attainment of English and maths at Grade 4 or above	Bigger is better	TBC	5%	61% (2022)	NA	NA	<p>This is an annual PI. Nationally it is anticipated that there will be 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 performance was 69% for 2022, 65% for 2019. Sandwell's performance was in 2019 was 54%.</p> <p>There was no target set for 2023 but a target of 56% has been set for 2023.</p>	Children and Education
B11c	The number of Children who receive travel assistance (that is not transport to school)	Bigger is better	NA	5%	175	NA - New PI	NA - New PI	<p>No target has previously been set for this indicator. This is a new PI and the most recent data available is 175 children. A target of 201 (increase of 26 children) has been set for 2023/24 (year-end). Quarterly updates will be provided on progress towards this year-end target.</p> <p>Increasing the number of children who receive travel assistance (which includes parental mileage and personal budgets) will decrease the cost of SEND Transport. However, savings made may be impacted by an increase in the numbers of EHCP's (and overall increase in demand for SEND Transport). The Directorate will continue to monitor this closely and explore avenues to reduce costs.</p>	Children and Education
People Live Well and Age Well									
L1e	The targeting of the health checks at those most in need	Bigger is better	1500	5%	200	NA	NA	Performance is below target. This is because the new service started in February and due to data sharing, the service was delayed in starting the health checks. However, they are now catching up. The annual target is 6,000 (1,500 per quarter)	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%	80.4% (2021/22)	NA	82.60%	The data provided is for 2021/22 and relates to MMR. The flu season vaccination doesn't start until October and the data will not be available until later in the year.	Public Health
L13b	Childhood obesity	Smaller is better	28.50%	5%	34% (2021/22)	NA	NA	34% is for 2021/22 and is the most recent data available. Data is from the National Child Measurement Programme for Year 6. Data for the year prior to this is not available (pandemic year). Sandwell is significantly above the regional (26.2%) and national figure (23%).	Public Health

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
L13d	Smoking at time of delivery	Smaller is better	9.1% (national average 2021/22)	5%	9.3% (2021/22)	NA	9.3	Smoking at time of delivery is 9.3% of women who deliver, this is below the regional value of 9.8% but slightly above the national value of 9.1%. Further work is being carried forward to increase uptake of smoking cessation offer for those who are smoking in pregnancy. This is the most recent data available.	Public Health
L4a/ASCOF 5A (formerly 1I)	The proportion of people who use services who reported that they had as much social contact as they would like	Bigger is better	53% (2022/23)	49% (Tolerance score)	51.9% (2022/23)	Annual PI	47% (2021/22)	Data provided is the latest available.  In 2022-23 51.9% of service users said they have as much social contact as they want with people they like, an increase from 47% in 2021-22. The latest benchmarking information for the service user survey relates to 2021/22. The Sandwell score is higher than regional (41.6%) and England (40.6%) average.  This measure combines 2 results from the Adult Social Care Survey (ASCS) and the Survey of Adult Carers in England (SACE) ; the results shown here are from ASCS as the SACE results are biennial and there were no outturns in 2022/23. ASCOF 5A will be reported as one result for 2023/24 although 2 separate targets will remain. For ASCS this is 52% and for SACE this is 36% (the outturn for SACE was 27% in 2021/22).	ASC
L18a/2D (formerly 2B)	The proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into rehabilitation/rehabilitation services	Bigger is better	75% (2022/23)	66% (tolerance score)	66.3% (2022/23)	NA	66	Data provided is the latest available.  During 2022-23 63.7% of people were at home 91 days after being discharged from hospital into a reablement service. This compares to 66% during 2021-22. Latest benchmarking relates to 2021/22. The Sandwell score is below the regional (81.2%) and national average (81.8%). Benchmarking also shows that Sandwell offers significantly more episodes of reablement than other LAs. Work is being done on the pathways that facilitate hospital discharges and the criteria of the reablement offer.  Please note, every local authority has their own way of calculating their measure, so numbers that make up this calculation can vary wildly across authorities, so it is not always useful to compare results or processes.	ASC

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L20b/3C (formerly 3D1 and 3D2)	The proportion of people and carers who use services who have found it easy to find information about services and/or support	Bigger is better	73% (2022/23)	64% (tolerance score)	67.30%	Annual PI	66.10%	There are two results for this measure; the one shown here is for ASCS , one for SACE. There was no outturn for 2022/23 as it is biennial, but the outturn for 2021/22 was 49.4% against a target of 61%. It will be reported as one measure in 2023/24, although have 2 separate targets. The one for service users at 67% is based on the 2022/23 survey result and the target for carers at 61% is the 2021/22 target carried forward.	ASC
L1d	The use of the Sandwell Language Network to support learning English and Health literacy.	Bigger is better	639	5%	639	NA	NA	This is a first year pilot.	Public Health
L11a/C19d	Deaths from drug misuse (rate per 100,000)	Smaller is better	5 (national average 2018-2020)	5%	2.2 (2018-20)	NA	1.5	Data is for 2018-2020 and is the most recent available. The target is to be better than the national average. The regional average is 5.3 per 100,00 population.  Sandwell still has one of the lowest rates of drug related deaths in the region and within the lowest in the country. We are challenging a decision of the PCC to no longer carry Naloxone, which is a medication used to reverse and overdose. The Sandwell support system is highly regarded in the region.	Public Health
L11b	Hospital admissions due to substance misuse (15-24 years) (rate per 100,000)	Smaller is better	29.3 (national average 2018/19 - 2020/21)	5%	18.2 (2018/19-2020/21)	NA	NA	Data is the most recent available. The target is to be better than the national average and Sandwell is well below this at 18.2 per 100,000 population.	Public Health
L11d/C21 -	Admission episodes for alcohol-related conditions (Narrow): New method rate per 100,000	Smaller is better	494 (national average 2021/22)	5%	427 (2021/22)	NA	NA	Data is the most recent available. The target is to be better than the national average. Alcohol related admissions are the third lowest in the region for 2021/22. This is below Solihull and Malverns.	Public Health
L13c	Smoking cessation uptake (smokers that have successfully quite at 4 weeks - rate per 100,000 smokers aged 16+))	Bigger is better	1808 (national average 2019/20)	5%	2,456 (2019/20)	NA	NA	Data is the most recent available. The target is to be better than the national average. Performance is above the regional (1,154) and national figure (1,808).	Public Health
L14a/ASCOF 3A (formerly 1B)	The proportion of people who use services who report having control over their daily life	Bigger is better	80% (2022/23)	77% (tolerance score)	80.7% (2022/23)	Annual PI	76% (2021/22)	Data provided is the latest available.  In 2022-23 80.7% of service users said they have as much control over their daily life as they want or they have adequate control over their daily life, an increase from 76.3% in 2021-22. Latest benchmarking information relates to 2021/22 . The Sandwell score is higher than the regional (76%) and England average (76.6%).	ASC

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L14b/1D (formerly 3A)	Overall satisfaction of people who use services with their care and support	Bigger is better	67% (2022/23)	64% (Tolerance Score)	71.6% (2022/23)	Annual PI	64% (2021/22)	Data provided is the latest available.  During 2022/23 71.6% of service users said they were "extremely satisfied" or "very satisfied" with their care and support. This is an increase from 64% during 2021/22. Latest benchmarking information relates to 2021/22. The Sandwell score is significantly higher than the regional (62.2%)and England average (63.9%).	ASC
L17a/ASCOF 4A (formerly 4A)	The proportion of people who use services who feel safe	Bigger is better	75% (2022/23)	73% (tolerance score)	76.6% (2022/23)	Annual PI	73% (2021/22)	Data provided is the latest available.	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	86% (2022/23)	82% (tolerance score)	86% (2022/23)	86% (Q3 2022/23)	86% (2021/22)	The components of this measure has been expanded to cover all those receiving support. The 2023-24 target is 86% and is carried forward from 2022-23 and is based on people aged 18-64 with PSR Learning Disability. The target will be reviewed mid-year.	ASC
L1a	Proportion of households in fuel poverty	Smaller is better	NA	5%	20.8% (2020)	NA	20.9 (2019)	20.80% is for 2020 and is the most recent data available.	Public Health
L1b	Engagement of faith sector in Public Health work	Bigger is better	NA	5%	NA	NA	NA	Not yet recorded. Work has just started in the last 5 weeks.	Public Health
L1c	Healthy pregnancy programme	Bigger is better	NA	5%	NA	NA	NA	Not yet recorded. Service has stalled due to inability to recruit.	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%	NA	NA	NA	Not yet recorded. Since May 2023, every pregnant woman and new born are given these universally. Performance will be recorded by the service quarterly.	Public Health
L2	Number of grants provided concerning Vision 2030, Better Mental Health and Healthy Lifestyles	Bigger is better	NA	NA	16	16	16	The mental health programmes funded last year from the better mental health funds have continued for 2022/23. Programmes which have evaluated to work well may be funded from Public Health in 2024/25.  The team has secured further external funding for emotional wellbeing for teaching staff, mental health programmes for children facing the highest inequalities and anticipatory care voluntary sector lead programme to prevent the community escalating needs for NHS or social care support. There is no target for this indicator.	Public Health
L4b	LGBTQ+ needs assessment and Challenge fund to support outcomes.	Bigger is better	TBC	TBC	NA	NA	NA	Work has just started in the last 2 months. Grants to be shared once allocated.	Public Health

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L4c	Inclusive cycling programme	Bigger is better	TBC	TBC	NA	NA	NA	Work has just started in the last 5 weeks.	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	£550K	NA	NA	SCVO has received 550K for school age mental wellbeing in Q1. £120K is for those underserved such a Black boys, 18-24 (transition years) and families with children suffering from mental health issues (non-clinical). There is no target for this indicator.	Public Health
L5c	LGBTQ Support Fund to support outcomes	Bigger is better	TBC	5%	NA	NA	NA	Being developed this year.	Public Health
L6	Towns based awareness of Public Health offer/ Stronger Sandwell	Bigger is better	TBC	5%	NA	NA	NA	Being developed this year.	Public Health
L7	Sandwell Stride programme (volunteer-led walking scheme) and digital appbased walking offer	Bigger is better	TBC	5%	NA	NA	NA	Being developed this year.	Public Health
L8	Greenspace utilisation (physical activity in parks and open spaces)	Bigger is better	TBC	5%	NA	NA	NA	Being developed this year.	Public Health
L10	Number of sites that are non-compliant with the national NO2 air quality objective	Smaller is better	TBC	5%	NA	NA	NA	Being developed this year.	Public Health
L13a	Numbers of people physically active in Sandwell	Bigger is better	TBC	5%	NA	NA	NA	Being developed this year.	Public Health
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% (2023/24)	92% (tolerance score)	NA	NA	NA	New measure for 2023/24. The target figure of 95% for 2023/24 is based on proportion of S42s achieved for 2022/23 from Safeguarding Adults Return.	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
L21b/6B	The percentage of adult social care providers rated good or outstanding by the Care Quality Commission	Bigger is better	TBC	TBC	57% (106 /186 providers).	NA	NA	Although this is a new measure for 2023/24, we have calculated the Q4 figure from the latest CQC directory data.	ASC
<b>Stong Resilient Communities</b>									
C7c/L2	Under 16 issue figures (physical & electronic to include books, audiobooks, magazines & comics) (c)	Bigger is better	42,000	5%	41,833	44,652	42,873	Targets for this indicator have been profiled throughout the year. Performance is slightly below target this quarter but is within the 5% tolerance.	Borough Economy
C5a	The number of Friends Groups working in Partnership with The Council	Bigger is better	8	5%	8	New PI	New PI	Q1 taret is 8, the annual target is 14. Friends Groups are a key partner in the development, maintenance, and championing of our green spaces. The Council is formalising the relationship with Friends Groups through partnership agreements and aims to increase the number of Friends Groups in Parks throughout 2023/24.	Borough Economy
C7a	The number of library visits in person	Bigger is better	157,500	5%	157,731	New PI	New PI	Performance is above target and on track to meet the year end target of 660,000.	Borough Economy
C7b/L3	The % of Meaningful gifting of Booktrust packs	Bigger is better	95%	5%	95%	97% (annual figure)	NA - was Annual	Performance for this PI remains consistent	Borough Economy
C7d/L4	The number of community activities & events held in libraries or online (c)	Bigger is better	1,750	5%	2,442	2,251	1,220	Targets for this indicator have been profiled throughout the year. Performance has increased significantly since the same point last year and this is in line with the increase in Library usage overall. This can be attributed to more people using public spaces since COVID 19 and also more people using libraries since the warm spaces campaign over winter.	Borough Economy
C7e/L6	The number of PC sessions held in libraries (c)	Bigger is better	20,000	5%	43,183	45,827	13,912	Targets for this indicator have been profiled throughout the year. Performance has increased significantly since the same point last year and this is in line with the increase in Library usage overall. This can be attributed to more people using public spaces since COVID 19 and also more people using libraries since the warm spaces campaign over winter.	Borough Economy
C7f/L7	% of Library users satisfied with the service overall (per quarter)	Bigger is better	93%	5%	93%	93%	93%	Performance remains consistent at 93%.	Borough Economy

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
C10a	Forge Mill Farm Education Visits (students)	Bigger is better	2,100	5%	996	NA	NA	The annual target is 2,100, quarterly targets will be set for Q2. This is a new programme with a new team, which launched in April 2023 and the team have been investing in securing future visits. Many schools plan 6 to 12 months in advance, however we were very pleased to welcome a large number children and venerable adults and recorded an income of £6140 which is a great achievement for a new programme. Encouragingly the programmes has seen a month on month increase in bookings and income showing that the programme is moving in the right direction and is expecting to meet its target by the end of the financial year.	Borough Economy
C10b	Visitor spend per head (including secondary spend)	Bigger is better	No target	5%	£5.84 per head	NA	NA	This is a new indicator. Targets will be set for Quarter 2.	Borough Economy
C10f	Visitor Services and Events Mystery Shopper Scores	Bigger is better	Annual: 80%	5%	Figures not available for Q1	NA	NA	NA	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%	NA	litter - 4% detritus - 7% graffiti - 1.50% fly-posting - 0%	Not yet available	We are awaiting the first set of data for this year. NI195 is measured 3 times a year: April-July, August-November, December-March	Borough Economy
C16a	Total recorded crime in Sandwell	Smaller is better	No target	5%	9,652	New PI	New PI	Safer Sandwell Partnership meeting	Borough Economy
C16b	Domestic Abuse incidents in Sandwell reported to police	Smaller is better	No target	5%	2,855	2,750	2,037	Performance has increased significantly since Q1 22/23. Victims services are commissioned by Sandwell MBC and Office of Police and Crime Commission, which ensure adequate resources available for victims. This is reviewed regularly with the service provider, with quarterly monitoring data and meetings. 2022/23 saw the commissioning of a new 5 year contract with Black Country Women's Aid to provide refuge safe accommodation across the Borough. 2023/24 is also seeing more investment into making community living safer for victims, which is a key priority within safe accommodation. Part 4 of The Domestic Abuse Act 2021 outlines the provision of safe accommodation and support for victims, as a statutory duty for Local Authorities.	Borough Economy

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
C16c	The number of cases referred to MARAC	Smaller is better	No target	5%	NA	319	238	Data not yet available. However, when looking at year-end figures, MARAC cases saw a 28.4% increase in 2022/23, in comparison to the previous year. This includes a repeat rate of 49%, which is above the Safelives recommendation of 28-40%. 2021/22 held a repeat rate of 43%, which demonstrates a 6% increase, which may account for some of the increased referral figures.  MARACs are now being held weekly because of the increase in demand, a challenge being seen across the region. An independent regional review of MARAC in 2021 by Linx Consultancy, has identified that MARAC in its current form is not equipped to meet increasing demand. It is likely that the format will change, but that this will not be progressed during this financial year.	Borough Economy
<b>Quality Homes in Thriving Neighbourhoods</b>									
CP74 / HM02	Percentage of homelessness cases successfully prevented (under Homelessness Reduction Act duty)	Bigger is better	65%	5%	58.70%	72.00%	63.10%	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 we expect prevention levels to return to target levels by September 2023	Housing
CP79 / PRS07	Number of long term empty homes brought into use (c)	Bigger is better	Q1 - 2	5%	0	NA	1	We have now appointed an empty property officer and HR are processing. We anticipate that they will be in post by September (coming in from external position with 2 months' notice). Preatory work has been underway for a number of months and the service has a number of cases in train which will be progressed and in some instances concluded by the new post holder	Housing
H12 / HC2	The % of current tenancies with a live valid Home Check in place (in the last 3 years) (c)	Bigger is better	Q1 - 16%	5%	12.70%	11.40%	6.80%	A total of 1130 Home Checks have been carried out during Q1. This has had less impact on the % of tenancies than we anticipated due to a higher than anticipated number of tenancies ending in the period. Recruitment to new Housing Service Office posts created by the restructure of the service were completed by June, this will increase capacity to deliver more home checks from Q2.	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
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%	89.40%	87.47%	72.82% 2022/23	The service self-referred last year to the housing regulator, with the intention to increase work streams for the testing programme and implement a new legal process along with the new tenancy agreement. We continue to work with our contractors to provide more resource to meet demand. Access is an issue in some instances and in some cases we require 2 visits, the first to test the installation and the second where significant remedial work is required. Minor work is completed during the initial visit. Current estimates are 100% compliance by April 2024.	Housing
CP78b/SLM054b	The total number of people assisted by Welfare Rights Service to claim additional benefits (c)	Bigger is better	Q1 - 2750	5%	2475	3026 (12635 c)	3162	The number of residents assisted by Welfare Rights during the first quarter is below target due to the increase in complex cases, resulting in officers having to spend more time on each case. Overtime has been introduced as well as recruiting to a number of temporary posts to increase the number of officers dealing with enquiries. This did not hinder performance on the monetary gains for the quarter as the service was successful in gaining £388,669 over 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%	99.19%	98.24%	99.75% 2022/23	The new contractor has been recruiting engineers to fulfil the requirements of the contract but this has been a slow process. In essence, they've been mobilising mid-contract at a time when there is a shortage of labour in the market. This has meant the compliance rate has suffered. The recovery of the gas compliance has been slow and there is no quick fix to this but it is currently on the right track and there has been an improvement .	Housing
CP77a / HIA2	Home Improvement Agency - Number of Disabled Facilities Grants (DFG's) approved (c)	Bigger is better	69	5%	83	NA	141	Significantly fewer DFGs are being approved due to the reduction in referrals received from Adult Social Care from April 2023 as all Council owned property referrals are being delivered directly by the Councils Asset Management Team and not by the Home Improvement Agency.	Housing
CP77b / HIA3	Number of DFG's certified as complete (c)	Bigger is better	55	5%	117	NA	69	Due to a reduction in the amount of DFG referrals received from Adult Social Care, there have been fewer cases certified as complete, as work to Council owned properties are being completed by the Council's Asset Management Team and not by the Home improvement Agency.	Housing
H8 / RS04	Rough sleepers bi-monthly count outturn	Smaller is better	Q1 - 2	5%	2	3	2	The service continues to perform well with effective support for people at risk of or already sleeping rough	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
H14 / BS02	Fire Safety Checks - Proportion of homes for which all required fire risk assessments have been carried out	Bigger is better	100%	5%	100.00%	N/A	N/A	New measure 2023/24	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%	N/A	N/A	New measure 2023/24	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%	N/A	N/A	New measure 2023/24	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	149	NA	142	80 closed cases formally by inspectors. 69 closed at triage by Duty Officers.	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%	No checks planned for quarter 1	N/A	N/A	New measure 2023/24. There were none planned in for this period. There are a small number planned in for the next period which will conclude the whole programme of inspections.	Housing
<b>A Strong and Inclusive Economy</b>									
E7a	The number of Businesses supported (c)	Bigger is better	Quarter 1 - 40	5%	40	NA	70	The number of businesses supported quarterly target has been achieved. These businesses have come through either by direct referrals or via other partners referring through to the Business Growth Team. The majority of businesses have required support with access to finance and business support and guidance.	Regeneration
E1	TBC - % of council spend spent locally (Finance PI) (info not yet available)	Bigger is better	NA	NA	NA	NA	NA	NA	Finance
E2	TBC - Money spent directly with suppliers in Sandwell (info not yet available)	Bigger is better	NA	NA	NA	NA	NA	NA	Finance
E7b	Business receiving Financial Assistance or Grants	Bigger is better	NA	5%	NA	NA	3	Targets for this PI have been profiled throughout the year (Q2 - 20, Q3- 60, Q4 - 70). The Grants programme will be launched in August 2023.	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
E10	Employment rate (nomis)	Bigger is better	NA	5%	63.9% (Jan 22 - Dec 22)	64% (Oct 21 - Sep 22)	72.7% (Jan 21 - Dec 21)	Data provided is the latest available.  In Sandwell, of the 68% of people economically active, 63.9% are employed. For the West Midlands, 77.5% are economically active with 73.8% in employment and for Great Britain, 78.5% are economically active, with 75.6% in employment. The employment rate has been on a downward trajectory since March 2021 when it peaked at 74%.	Regeneration
E11a	The number of work experience placements	Bigger is better	TBC	5%	21	TBC	TBC	There are a higher number of work experience placements in July so a larger figure will be reported in Q2.	HR
E11b	The number of supported internships	Bigger is better	TBC	5%	NA	NA	NA	This PI is under development.	HR
E11c	Number of apprentices ( <i>see note 2</i> )	Bigger is better	TBC	5%	53	47 (Annual position 22/23)	NA - was annual	For 2023/24 this PI will be measured quarterly.  The number of apprentices has increased since year end 22/23.	HR
E11d	The number of graduates on the Sandwell Management Graduate Programme ( <i>see note 3</i> )	Bigger is better	TBC	TBC	2	5 (Annual position 22/23)	NA - was annual	For 2023/24 this PI will be measured quarterly.  The Council has a number of graduates starting as part of the National Graduate Development Programme (NGDP) in September so performance will improve this year.	HR
<b>A Connected and Accessible Sandwell</b>									
A2d/DSS5	The number of road safety improvement schemes (c)	Bigger is better	2	5%	3	NA	NA - New PI	We have completed 1 more scheme this quarter than target. The Road Safety Schemes completed include Tollhouse Way, Smethwick - Cycle Infrastructure Scheme Phase 3, Wednesbury Town Centre Heritage Action Zone and Active Travel Improvements, Zebra Crossing – Hobs Road, Wednesbury.	Borough Economy
<b>One Team One Council</b>									
O1b	Average working days lost per employee due to sickness absence (FTE)	Smaller is better	2.24 days	5%	2.87 days	NA - C	2.74 days	Sickness levels have increased for the last two consecutive years since the coronavirus pandemic began in 2020-21. Housing and Regeneration and Growth have achieved a reduction in sickness compared to last year. All other directorates have seen an marginal increase apart from Borough Economy who encountered the highest increase. The most significant increase is for stress related sickness and a decrease in infections.	HR

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
O4c	Average satisfaction rating from members using the Councillor portal	Bigger is better	4.5 / 5	5%	4.08 / 5	4.11/5	3.39/5	The average rating for this quarter incorporates outgoing Cllrs and incoming Cllrs. Training for the portal was given to new Cllrs on 25/07 and 03/08. From 04/05 (election day) to 03/08, not all Cllrs may have been accessing the portal, which will have impacted performance figures. In addition, not all Members leave a rating.	Law and Governance
O8e	Adults Contact Centre Average Wait Measure	Smaller is better	30 seconds	5%	1 min 9 secs	1 min 4 secs	31 secs	Increased average wait from same point last year and last quarter due to staff absences and the vacancies. There are staff shortages and a number of vacancies within the team (3.1 FTE permanent vacancies and 4.2 FTE temporary or fixed term vacancies - equates to 31% of staffing). Additional resources were granted on a fixed term basis which have proved difficult to recruit to - agency is now being sought. The passing of an agent has also meant reduced capacity and impacted morale.	ASC
O8f	Revs and Bens Contact Centre Abandonment Rate	Smaller is better	8%	5%	8.60%	8.40%	19.20%	Performance is slightly above target but this is affected by large amounts of calls in April following annual billing. Performance has improved since this time last year and since last quarter and is expected to improve further moving forwards (however, in July we are trialling more customers being allowed to que to speak to an advisor and this may affect performance). There have been a number of new staff join the team and we have 4 further new starters in September, as well as better utilisation of staff resource to ensure backlogs are reduced, the triage system is embedded, appointment requests are utilised and a livechat service has been introduced that customers are using and the feedback so far has been positive.	Finance
O8g	Revs and Bens Contact Centre Average Wait Measure	Smaller is better	3 minutes 30 seconds	5%	5 minutes 28 seconds	6 min 43 sec	14 mins		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
O8h	Corporate Contact Centre Abandonment Rate	Smaller is better	8%	5%	13.21%	12.39%	5.96%	<p>Corporate Contact Centre: 12.25%, Rents: 24.69%, Call Out: 2.95%. (Performance would be 12.25% Excluding Rents &amp; Call Out, which are included in the performance figure but not managed by the Corporate Contact Centre).</p> <p>Performance is above target for both the Abandonment Rate and Average Wait. This is because of continued staff vacancies (9 posts - 12.16%) and sickness (7.4%) in the Corporate Contact Centre.</p> <p>The contact centre will continue to operate a rolling recruitment programme and have already carried out 3 recruitment drives in the first quarter. We are currently creating a video to show prospective candidates the role of a Customer Service Advisor in the Contact Centre to encourage the right applicants to apply for the roles. This will be included as a link on West Midlands Jobs and on the council social media channels. We are also ensuring the Councils</p>	Regeneration
O8i	Corporate Contact Centre Average Call Wait (also a service standard)	Smaller is better	3 minutes 30 seconds	5%	5 mins 37 secs	4 mins 54 secs	2 mins 37 secs	<p>Corporate Contact Centre 5 mins 52 secs, Rents 3 mins 33 secs, Call Out 2mins, 7 secs (Performance would be 5 mins 52 secs including Rents and Call Out which are included in the performance figure but not managed by the Corporate Contact Centre).</p> <p>Please see above comment in relation to the abandonment</p>	Regeneration
O8l	SARs compliance with timescales	Bigger is better	95%	5%	78%	54%	75%	<p>We are aware of an increase of SARs within Housing due to Solicitors utilising the SAR process as a mechanism for obtaining records to pursue Housing Disrepair Claims (HDR). This has negatively impacted the statistics, however this is being managed by the Governance Team, Housing and Legal Services.</p> <p>Similarly we are aware of resource issues within Adults which is negatively impacting the statistics.</p>	Law and Governance
O8n	FOI compliance with timescales	Bigger is better	95%	5%	80%	88%	66%	<p>We have seen a reduction in our compliance with FOI requests from the previous quarter however there is an improvement on our stats for the same time last year. During Q 1 there was an influx of FOI requests in Housing. There are also resource issues in ASC and Finance which has had a negative impact on performance.</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 (c) (also service standard)	Bigger is better	90%	5%	52.29% (54.05% excluding ASC)	NA (c)	70.18%	<p>(The overall figure includes ASC complaints which do not have 10 working day completion targets. The second figure excludes ASC complaints.)</p> <p>The % of complaints responded to in 10 working days is below target and worse than Q1 last year.</p> <p>In a bid to enhance customer satisfaction and improve complaint resolution, the Customer Feedback Team (CFT) assists all directorates to respond promptly to corporate complaints within a 10-day timeframe. The Customer Feedback Team employs a customer-centric approach, prioritising timely responses without compromising on quality. In instances where a complaint requires further investigation or involves multiple directorates, the CFT take the lead in coordinating and maintaining clear communication channels. This proactive approach prevents delays and helps to minimise customer frustration. The Customer Feedback Team is setting the benchmark for efficient complaint resolution, other departments and directorates are encouraged to adopt a similar One Council-One Team approach, to address customer concerns promptly across the council.</p>	Regeneration
O11d	Business Rates Collection rates (c)	bigger is better	32.87%	5%	29.42%	NA	32.87%	Collection is down on last year however due to revaluation there is more debt to collect. Collection for 22/23 was also higher due to the affect of the team awarding £6m in Covid Additional Relief fund onto accounts which increased collection rates so the two years are no directly comparable. Compared to last year the difference in collection is just over 3% and at the end of May it was over 6% so difference is reducing.	Finance
O11a	Variance from budget - General Fund	smaller is better	5%	5%	£6.309m overspend	-£400k	£2.2m overspend	There is over £6m of overspend this quarter. Work is being undertaken to bring this down. Potential underspends may reduce overall position.	Finance
O3	Completion of the Audit and Assessment against the Equality Framework for Local Government (completed by June/July).	NA	July completion	NA	Completed	NA	NA	Audit and Assessment to be considered by LT on 8 Aug. Following this audit further performance measures will be consider and developed as part of the LGA Equalities Framework.	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
O4e	No. of Standards Complaints	Smaller is better	NA	5%	2	2	4	Nature of the complaints are low level. No specific trends emerging.	Law and Governance
O4b	Members to undertake a minimum of 10 hours of development annually	Bigger is better	30%	5%	34.72%	NA- new	NA- new	As at Q1, we have 34.72% of members who have already achieved the 10 hours of development activity – this equates to 25 out of the 72 members. The year-end target is 90%.	
O8d	Adults Contact Centre Abandonment Rate	Smaller is better	6%	5%	3.52%	3%	1.57%	Abandonment rate whilst below target, has increased compared to this time last year and last quarter. This is due to a shortage of staff and a number of vacancies within the team. Additional resources were granted on a fixed term basis which have proved difficult to recruit to - agency is now being sought. All other substantive vacancies are in the recruitment process.	ASC
O11c	Council Tax Collection (c)	Bigger is better	28.30%	5%	28.41%	NA	28.30%	Collection is up on same time last year	Finance
O11e	Sundry Debt Collection (c)	Bigger is better	41.43%	5%	67.44%	NA	41.43%	Performance has improved; however, invoices issued for the first 14 days are not included (as of the 1/4/2023). The service are allowing residents 14 days to pay rather than the invoice being considered due for payment immediately. Therefore, performance figures are not comparable to last year but have been included for information.	Finance
O11f	Prior year Council Tax collection (c)	Bigger is better	93%	5%	93%	NA	94%	On target, will look to change this to a monetary value for next quarter - i.e. what's been collected this year for previous years	Finance
O11g	Prior year Business Rates Collection (c)	Bigger is better	96%	5%	97%	NA	97%	Up on target, will look to change this to a monetary value for next quarter - i.e. what's been collected this year for previous years	Finance
O11h/S166a	Rent collected as a % of rent due	Bigger is better	Q1 - 94.25%	5%	94.93%	95.86%	95.21%	Targets for this indicator have been profiled throughout the year. The Q1 outturn has exceeded the Q1 target, however this is slightly down on the same position last year at 95.21%. This outturn includes the arrears brought forward from the previous year. If these are excluded the outturn is 98.67%.	Finance
O11i	% of invoices paid on time	Bigger is better	95%	5%	97.00%	97%	77%	Good performance is being maintained against this indicator.	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
O11b	Variance from budget - Housing Revenue Account	smaller is better	5%	5%	-£472k underspend	-£350k	£0.8m underspend	The spend is within target this quarter.	Finance
O1c	The percentage of top 5% of earners that are women	Bigger is better	TBC	TBC	53.60%	53.2% (Annual position 22/23)	NA - was annual	For 2023/24 this PI will be measured quarterly. There is no target at present so this cannot be 'RAG rated, but performance has improved compared to the annual position for Q4 2022/23	HR
O1d	The percentage of top 5% of earners from black and minority ethnic Communities	Bigger is better	TBC	TBC	23.60%	23.6% (Annual position 22/23)	NA - was annual	For 2023/24 this PI will be measured quarterly. There is no target at present so this cannot be 'RAG rated, but performance has stayed consistent with the annual position for Q4 2022/23.	HR
O1e	The percentage of top 5% of earners who have a disability (see note 1)	Bigger is better	TBC	TBC	1.80%	1.9% (Annual position 22/23)	NA - was annual	For 2023/24 this PI will be measured quarterly. There is no target at present so this cannot be 'RAG rated, but performance has got worse compared to the annual position for Q4 2022/23.	HR
O1g	The percentage Disabled employees (see note 1)	Bigger is better	TBC	TBC	4.40%	4.30%	NA - was annual	For 2023/24 this PI will be measured quarterly. There is no target at present so this cannot be 'RAG rated, but performance has improved compared to the annual position for Q4 2022/23	HR
O1h	The percentage Ethnic Minority employees	Bigger is better	TBC	5%	25.40%	25.1% (Annual position 22/23)	NA - was annual	For 2023/24 this PI will be measured quarterly. There is no target at present so this cannot be 'RAG rated, but performance has improved compared to the annual position for Q4 2022/23	HR
O1i	The percentage leavers from Sandwell Council (aligned to WME definition from 2021/22 onwards).	smaller is better	TBC	5%	2.80%	NA - Cumulative	NA - was annual	For 2023/24 this PI will be measured quarterly. The year end position for 2022/23 was 10.1%.	HR
O1j	The percentage new starters to Sandwell Council (include apprentices)	Bigger is better	TBC	5%	4.90%	NA - Cumulative	NA - was annual	For 2023/24 this PI will be measured quarterly. The year end position for 2022/23 was 10.9%.	HR
O11j	PI being developed on social value (info not yet available)	NA	NA	NA	NA	NA	NA	NA	Finance
O1m	Number of formal disciplinary investigations	smaller is better	TBC	TBC	4	NA - Cumulative	NA - was annual	For 2023/24 this PI will be measured quarterly and will not be measured cumulatively (although it was previously). At year end 2022/23 there were 21 formal disciplinary investigations.	HR

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
O1n	Number of formal grievance cases	smaller is better	TBC	TBC	8	NA - Cumulative	NA - was annual	For 2023/24 this PI will be measured quarterly and will not be measured cumulatively (although it was previously). At year end 2022/23 there were 32 formal grievance cases.	HR
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.	HR
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.	HR
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.	HR
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.	HR
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.	HR
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.	HR
O4d	Member PDPs completed	Bigger is better	80%	5%	NA	27%	NA	No PDP's were completed in Q1. For 2023/24 these will take place October- December and will be included in the Q3 report.	Law and Governance
O8a	Contact by Channel	NA - awaiting strategy	NA	NA	Telephone: 152,150 MySandwell: 234,246 Face to face: 14,503 Email: 11,571	168,450 - T 184,089 - MS 16,071 - F2F 12,954 - E	152,894 - T 202,333 - MS 15,656 - F2F 10,656 - E	The number of customer contracts via My Sandwell has increased significantly over the last year; at the same time the number of telephone contacts has decreased, illustrating that the use of My Sandwell is alleviating pressure on front-line services. There has also been a general increase in the number of customer contacts via My Sandwell which has increased the number of customer contacts overall.	Regeneration
O8b	% Contact by channel	NA - awaiting strategy	NA	NA	Telephone: 37% MySandwell: 57% Face to face: 3% Email: 3%	44% T 48% MS 4% F2F 3% E	40% T 53% MS 4% F2F 3% - E	However, the number of customer contacts on My Sandwell that require a response has remained consistent, suggesting that customers are finding answers to their queries online. Also the requirement for tip bookings, bin day service reminders etc. has increased the number of contacts on My Sandwell.	Regeneration
O8c	Satisfaction from process submissions (out of 5)	Bigger is better	NA - Establishing baseline	NA	4.58 out of 5 (37,874 total ratings)	NA	NA	Rating is collected at time of initial submission through MySandwell.	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
O8j	Ombudsman Numbers Upheld	Smaller is better	NA	5%	7	5	5	Housing Ombudsman: We have received 2 fault cases in Q1 (these cases were from 2021, with one still in progress). Local Government Ombudsman: For the LGO we have received 5 fault cases this quarter (these cases are from last year and 1 from the 1st quarter, consisting of 3 Adults, 1 Housing and 1 Childrens).	Regeneration
O8k	SARs volumes	Smaller is better	NA	NA	62	51	48	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	300	297	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	1,046 (Stage 1's: 1,004 Stage 2's: 42)	916 (S1- 862 S2- 54)	996 (S1 -951 S2- 45)	The number of stage 1 complaints has increased in Q1 compared to last quarter and Q1 last year, driving up the number of complaints received overall.	Regeneration
O8q	Numbers of stage 1 and stage 2 Complaints upheld	Smaller is better	NA	NA	229 (Stage 1 - 224 Stage 2 - 5)	250 (S1 – 243 S2 - 7)	378 (S1 - 374 S2- 4)	There are fewer complaints upheld this quarter compared to last quarter and Q1 last year.	Regeneration
O8r	Number of MP Enquiries received	Smaller is better	NA	NA	673	636	620	The number of MP enquiries has increased in Q1 compared to last quarter and quarter 1 last year.	Regeneration
O8s	Numbers of compliments received	Bigger is better	NA	NA	112	111	111	The number of compliments received remains consistent.	Regeneration
O8t	Satisfaction with Member Enquiries - the average satisfaction rating of a response	Bigger is better	NA - Establishing baseline	NA	4.84	New KPI	New KPI	Score is out of 5. This has been based on 19 responses.	Regeneration
O8u	Lessons learnt from Complaints	NA	NA	NA	108 complaints looked into to see what lessons had been learnt	NA	NA	This is an ongoing piece of work. The Customer Feedback Team have looked into a number of complaints in Q1, however at the moment no themes have been identified. A new system that allows for better analysis will make this exercise a lot quicker and easier.	Regeneration
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

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
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Note 1 - Disability is currently held in two places: Core HR Module and Employee Self Service (ESS) – Above data is from Core HR as ESS is only part (43%) complete - in Fusion only ESS data will be available.

Note 2 - This metric is mainly limited to entry level apprenticeships recruited externally as a possible future talent pipeline. Higher level Apprentices (Level 4-7) who are internal employees are excluded.

Note 3 – Identified from the position title – these will be technical / specialist graduates who have been recruited/ managed within individual service areas.