

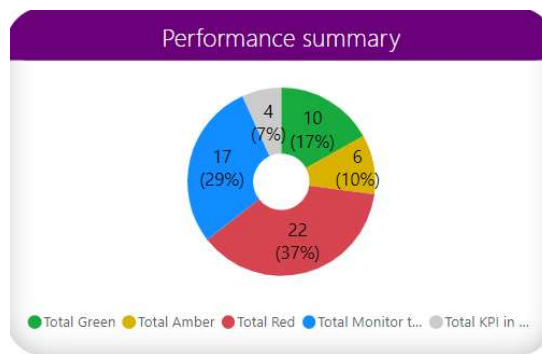
Corporate Performance Report: as at end of Jul-2023

Data and Insight Team

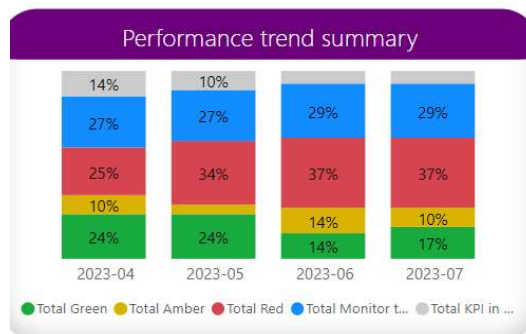
Strategic performance position

The latest position of the Council’s key performance indicators at the end of July 2023 shows a mixed picture: however, there are key movements within indicator trends. Of the 59 indicators reported:

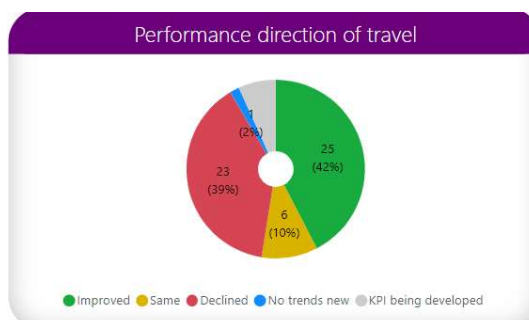
- 17% (10 indicators) were rated overall as **Green**,
- 10% (6 indicators) rated as **Amber**,
- 37% (22 indicators) rated overall as **Red**,
- 29% (17 indicators) where the metric is monitored for trends (**blue**) and
- 7% (4 indicators) where the metric is in development (**grey**)



Mixed overall performance compared to the previous month with changes to RAG status for key performance metrics across all 3 priority areas as well as corporate health.



Compared to last month or similar period from previous year, performance has improved (↑) for 42% (25) of the 59 KPIs, remained the same (→↔) for 10% (6), declined (↓) for 39% (23), 2% (1) are reported for the first time therefore no previous trends available and the remaining 7% (4 metrics are in development).



Corporate Management Information Scorecard 2023/24

Outcome	Performance Measure	Good to be	Frequency	Previous update	Previous Performance	Performance direction of travel	Latest update	Latest Performance	Target	Mitigating actions	ED Lead	Comparison
Priority 1 A borough for children and young people to thrive	Number of new EHC plans issued	High	Monthly	Jun-23	R 6	↑	Jul-23	G 27	>=15	Third party provider contracted to work alongside SEN Team to reduce backlog of late running EHC needs assessments.	Sue Butcher	Mar-22 173 Mar-23 145
	Percentage of new EHC plans issued within 20 weeks including exceptions	High	Monthly	Jun-23	R 0.0% (nil)	↑	Jul-23	R 22.2% (6)	>=national average	Third party provider contracted to work alongside SEN Team to reduce backlog of late running EHC needs assessments.	Sue Butcher	2022 Slough 11.6% National 50.7% South East 45.8% CIPFA NN 67.4%
	Percentage of eligible 2 year olds receiving 15 hours of free early years education or childcare	High	Termly	Spring 2022	R 57.0%	↓	Spring 2023	R 55.9%	>=65%	Early Years Team are targeting parents through all available communication methods and offering guidance and support to encourage take up of these places however, the rate remains below the national average. An Early Years Strategy in development that will contain a number of actions to increase the take up of places.	Sue Butcher	Spring 2023 Slough 56% National 72% Ranking National 150/152 South East 19/19 SN Group 11/11
	Pupil exclusions in Slough schools as a percentage of school population	Low	Termly	Autumn 2022	Mon 0.04% (12)	↓	Spring 2023	Mon 0.07% (23)	Metric in place to monitor trends	The rate has been rising in Slough in line with national data following the Covid lockdown. A new Preventing Exclusions Strategy in development to identify pupils at risk and provide early interventions.	Sue Butcher	2020/21 Slough 0.02 (8) National 0.05 South East 0.02 SN average 0.04
	Children Missing from Education (CME) as a percentage of school population	Low	Termly	Autumn 2022	Mon 0.20% (66)	↓	Spring 2023	Mon 0.26% (90)	Metric in place to monitor trends	Following the lockdown, attendance rates nationally have fallen and levels of persistent absence are running at 22%. The team is focusing on Emotional School Based Avoidance and will provide advice and other support, including a toolkit, to help encourage pupils to return to school.	Sue Butcher	Spring 2023 Slough 0.26% South East 0.13% Ranking South East 17/18
	Percentage of care leavers in education, employment or training	High	Monthly	May-23	A 50.0% (41)	↔	Jun-23	A 50.0% (41)	>=52%	Virtual school meet with all young people who are NEET as well as personal advisors. A number of NEET are new to the country (12) and have a September destination for employment which are not yet counted.	Sue Butcher	2021/22 Slough 52.0% National 55.0% South East 57.0% SN average 55.9%
	Rate per 10,000 of children receiving targeted early help	Low	Monthly	May-23	Mon 139.1 (607)	↓	Jun-23	Mon 145.0 (633)	Metric in place to monitor trends	Children open to the service have been reviewed and those that no longer require services have been closed. We expect this to increase as a result of children from the Assessment and Intervention and Safeguarding and Support services to step down which will be identified through the Child in Need Forum.	Sue Butcher	external benchmarking not available (project starting this year which will hopefully make benchmarking available)
	Percentage of children looked after in external foster care placements	Low	Monthly	May-23	A 36.1% (91)	↔	Jun-23	A 36.3% (90)	<=34%	Fostering Recruitment Group has been launched. Partnering with Hampshire as improvement partners. Reviewing recruitment and retention policies and offers. Currently there are 8 carers going through the recruitment process – most of these are likely to become registered carers however this will be realised over several months due to time taken to complete the recruitment process.	Sue Butcher	external benchmarking not available

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	Percentage of children and young people in external residential placements	Low	Monthly	May-23	R	11.1% (28)	↓	Jun-23	R	12.1% (30)	<=9.1%	External Placement Panel review all children in external placements, targeting those specifically in residential care, identifying those that specifically can be placed in fostering placements. This process takes time as sourcing a suitable home for children will need to be completed and appropriately matched based on their needs.	Sue Butcher	external benchmarking not available
	Rate per 10,000 of Children Looked After (CLA)	Low	Monthly	May-23	Mon	57.7 (252)	↑	Jun-23	Mon	56.8 (248)	Metric in place to monitor trends	Currently in line with statistical neighbours. CLT is cited when rate increases especially as a result of the National Transfer Scheme or an increase in Unaccompanied Asylum Seeking Children.	Sue Butcher	2021/22 Slough 53.0% National 70.0% South East 56.0% SN average 58.7%
	Percentage of referrals to children's social care within 12 months of earlier referral	Low	Monthly	May-23	A	23.4% (92)	↑	Jun-23	G	17.7% (51)	<=22.0%	Re-referrals are continually tracked and are in line with the national picture.	Sue Butcher	2021/22 Slough 17.3% National 22.7% South East 27.7% SN average 20.6%
	Percentage of children aged 2.5 years who received a 2-2.5 year child development review	High	Quarterly	Q1 2022-23	G	85.5% (467)	↓	Q2 2022-23	G	80.7% (447)	>= national average	100% of children eligible for a review by the end of the current quarter, received a 2-2 ½ year review by the age of 2 ½ years	Sue Butcher & Health	2021/22 Slough 85.8% National 74.0% South East 76.9% CIPFA NN 71.6%
	Proportion of children obese at Year 6	Low	Annual	2018/19	R	26.2% (625)	↑	2019/20	R	24.9% (595)	>= national average	1. Health and Wellbeing Board refreshing Wellbeing Strategy. 2. New joint commissioning arrangements in development.	Sue Butcher & Health	2019/20 Slough 24.9% National 21.0% South East 17.8%

Priority 2 A town where residents can live healthier, safer and more independent lives	Percentage of new clients who received short-term services, where no further request was made for ongoing support	High	Annual	2020	A	77.1%	↑	2021	G	79.6%	>=national average	2022/23 performance level will be available from July 2023. Final quality assurance stage in process.	Marc Gadsby	2021 Slough 79.6% National 74.9% South East 74.1%
	Number of safeguarding concerns recorded	Low	Quarterly	Q4 2022-23	Mon	353	↑	Q1 2023-24	Mon	319	Metric in place to monitor trends	Safeguarding data reviewed by Safer Slough Partnership.	Marc Gadsby	
	Percentage of safeguarding referrals that meet section 42	High	Quarterly	Q4 2022-23	Mon	11.0% (39)	↓	Q1 2023-24	Mon	9.7% (31)	Metric in place to monitor trends	Safeguarding data is reviewed by Safer Slough Partnership.	Marc Gadsby	
	Percentage of care homes in the borough with a Care Quality Commission (CQC) rating of either good or outstanding	High	Quarterly	Q4 2022-23	Mon	64.3% (9)	↔	Q1 2023-24	Mon	64.3% (9)	Metric in place to monitor trends	Quality Assurance team working with safeguarding, health and where appropriate other local authorities to support providers in overseeing quality improvement action plans.	Marc Gadsby	
	Perception of safety in the community	High	Annual		Dev				Dev			The Safer Slough Partnership crime survey is currently being completed for the first time and will close at the end of August 2023. The data will then be analysed to be included in the strategic assessment this autumn.	Richard West	
	Number of anti-social behaviour and environmental related service requests open for more than 90 days	Low	Monthly	Jun-23	A	37	↓	Jul-23	R	41	<=36	All cases are reviewed each month and appropriate action taken. Working with Comms and DSO to target hotspots for household fly-tipping. Complex cases require investigation and officers to take formal legal action, cases are closed at the completion of formal action. This is not necessarily a negative as it's about reaching the right outcome.	Richard West	Mar-22 271 Mar-23 36
	Percentage of NHS health checks offered to the total eligible population in the quarter	High	Quarterly	Q3 2022-23	G	5.3% (2,140)	↓	Q4 2022-23	R	2.7% (1,100)	>= South East region average	1:1 visits of GP practices delivering NHS health checks in Slough to understand barriers and opportunities to improve delivery.	Marc Gadsby & Health	2022/23 Q4 National 5.3% South East 5.0% CIPFA NN 4.4%

Corporate Management Information Scorecard 2023/24

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	Proportion of population receiving dental checks: Access to NHS dental services - successfully obtained a dental appointment	High	Annual	2019/20	A	91.5% (720)	↓	2020/21	A	76.9% (693)	>= national average	1. Health and Wellbeing Board refreshing Wellbeing Strategy. 2. New joint commissioning arrangements in development.	Marc Gadsby & Health	2020/21 Slough 76.9% National 77.0% South East 77.3%

	Number of Homelessness Reduction Act (HRA) approaches	Low	Monthly	Jun-23	R	219	↓	Jul-23	R	225	<=179	Project plan in place to check that all TA is occupied. Non-occupancy will result in the closure of TA bookings and closure of homeless applications.	Pat Hayes	Slough 2022/23 2,086
	Number of homeless cases prevented or relieved	High	Monthly	Jun-23	R	5	↔←	Jul-23	R	5	>=22		This will create more time to collaborate with the Social Lettings Team to prevent homelessness prior to TA occupancy. Teams will assist TA occupants to access alternative accommodation in the privately rented sector.	Pat Hayes
	Total number of homeless households placed in temporary accommodation	Low	Monthly	Jun-23	R	707	↑	Jul-23	R	683	Q1 <=648 Q2 <=675 Q3 <=639 Q4 <=612	TA Team and Housing Demand Team will issue notices to all occupants who do not qualify for TA (non-priority, not eligible, intentionally homeless).	Pat Hayes	Slough Mar-20 359 Mar-21 414 Mar-22 462 Mar-23 676
	Standard voids at month end	Low	Monthly	Jun-23	R	115	↓	Jul-23	R	127	<=42	The housing register and allocations module within Housing NEC system fully operational at the end of Jul-23. Tenancy services staff will be deployed to carryout viewings and sign-ups as quickly as possible. Performance regularly reviewed at housing management meetings to address issues and risks.	Pat Hayes	Slough Mar-22 46 Mar-23 90
	Average re-let time in days for standard voids	Initially high before performance improves	Monthly	Jun-23	R	310 days (4)	↑	Jul-23	R	217 days (2)	<=35 days		Pat Hayes	Slough 2021/22 89 days 2022/23 80 days
	Percentage of SBC housing repairs completed within timescale by Osbourne	High	Monthly	Jun-23	R	76.8% (1,498)	↓	Jul-23	R	71.5% (1,393)	>=95%	Regular management meetings scheduled with Osborne's senior management to discuss critical issues including complaints. Proposals in discussion to introduce a new approach to working smarter to reduce response times.	Pat Hayes	Mar-22 63.1% Mar-23 70.0%
	Percentage of SBC housing repairs completed within one visit by Osbourne	High	Monthly	Jun-23	G	84.4% (1,366)	↓	Jul-23	G	84.3% (1,263)	>=75%		Pat Hayes	Mar-22 86.2% Mar-23 90.2%
	Percentage of decisions made on major planning application within 13 weeks or timescale agreed with applicant	High	Quarterly	Q3 2022-23	G	100% (6)	↔←	Q4 2022-23	G	100% (1)	>=65%		Pat Hayes	
	Percentage of decisions made on non-major planning application within 8 weeks or timescale agreed with applicant	High	Quarterly	Q3 2022-23	A	69.4% (143)	↑	Q4 2022-23	G	79.9% (119)	>=75%		Pat Hayes	
	Number of public transport local bus journeys undertaken	High	Quarterly		Dev				Dev			Metric in development - service team are working with local bus transport operators to establish this metric. It is estimated KPI will be reported against from Dec-23.	Richard West	

Corporate Management Information Scorecard 2023/24

Outcome	Performance Measure	Good to be	Frequency	Previous update	Previous Performance		Performance direction of travel	Latest update	Latest Performance		Target	Mitigating actions	ED Lead	Comparison
Priority 3 A cleaner, healthier and more prosperous Slough	Air quality in Slough: NO ₂ (Nitrogen Dioxide) concentration levels for Air Quality Management Area (AQMA 1) - Spackmans Way	Low	Monthly	Rolling year to Jun-23	Mon	22.52	↑	Rolling year to Jul-23	Mon	22.42	Metric in place to monitor trends	Slough Borough Council continues to work hard to improve air pollution and comply with national air quality objectives (AQOs) and EU limit values. Good air quality is not only important to improve health outcomes of our residents, but also for enhancing the natural and built environment and for attracting residents, visitors and businesses to Slough. The wellbeing of those living in Slough is the highest priority and continued implementation of strategies such as the Low Emission Strategy 2018-2025 (LES) and its programmes, and emerging strategies such as the new Air Quality Action Plan (AQAP), over the next few years will improve air quality and therefore health for all of those living and working in the borough.	Richard West	12 month average as at: Mar-22 26.38 Mar-23 22.56
	Air quality in Slough: NO ₂ (Nitrogen Dioxide) concentration levels for Air Quality Management Area (AQMA 2) Brands Hill	Low	Monthly	Rolling year to Jun-23	Mon	29.61	↑	Rolling year to Jul-23	Mon	28.82	Metric in place to monitor trends	NO ₂ concentrations tend to peak in the mornings and evenings, which not only occurs due to temperature changes, but also corresponds with peak traffic rush hour periods during commutes and school runs. NO ₂ concentrations are at the highest in the winter months and lowest in the summer months due to both meteorological and anthropogenic influences. People tend to travel by private car more frequently than active travel modes in winter compared to summer, and use of fossil fuel burning for heating increases, which contributes to increased NO ₂ concentrations in winter.	Richard West	12 month average as at: Mar-20 35.10 Mar-21 28.02 Mar-22 34.53 Mar-23 30.08
	Air quality in Slough: NO ₂ (Nitrogen Dioxide) concentration levels for Air Quality Management Area (AQMA 3) Windmill	Low	Monthly	Rolling year to Jun-23	Mon	27.92	↑	Rolling year to Jul-23	Mon	27.23	Metric in place to monitor trends	The pandemic and budget restrictions following S114 have impacted the progress of LES programmes. Recruitment underway for officers to deliver:	Richard West	12 month average as at: Mar-20 35.30 Mar-21 27.15 Mar-22 29.55 Mar-23 28.08
	Air quality in Slough: NO ₂ (Nitrogen Dioxide) concentration levels for Air Quality Management Area (AQMA 4) Wellington Street	Low	Monthly	Rolling year to Jun-23	Mon	26.73	↑	Rolling year to Jul-23	Mon	26.03	Metric in place to monitor trends	<ul style="list-style-type: none"> Slough Electric Car Club Programme Electric Vehicle (EV) Infrastructure Programme (rapid and public chargers for public and taxis) Taxi EV Rapid Charger Infrastructure Programme Bus Fleet Programme (retrofit and electric bus routes) Cycle Infrastructure and Hire Programme Clean Air Zone (CAZ) Feasibility Programme 	Richard West	12 month average as at: Mar-20 31.43 Mar-21 24.94 Mar-22 28.52 Mar-23 26.96
	Percentage of household waste sent for reuse, recycling, or composting	High	Monthly	Jun-22	R	27.8%	↓	Jun-23	R	26.5%	>=40% by Mar-23	Campaign running to promote the importance of recycling waste and materials. Messages include the need to optimise recycling to conserve space in residents general waste bins.	Richard West	2021/22 Slough 26.7% National: 42.5% South East: 46.4% CIPFA NN: 38.8%
	Missed refuse bin collection per 100,000	Low	Monthly	Jun-23	R	41	↑	Jul-23	R	35	<=30	Updated guidance on the council's website on how to prevent a rejected bin collection due to overloading or contamination.	Richard West	
	Missed recycling bin collection per 100,000	Low	Monthly	Jun-23	R	38	↑	Jul-23	A	31	<=30	Online form to report a missed bin collection.	Richard West	
	Number of incidents of fly-tipping reported	Low	Monthly	Jun-23	R	59	↑	Jul-23	R	44	<=30	Hotspots identified through use of Flare recording system. Team will target hotspots.	Richard West	2021/22 381 2022/23 442 (avg 37)
	Unemployment rate: Number of 16-64 year olds claiming unemployment related benefits as a percentage of working age population	Low	Monthly	May-23	R	4.7%	↓	Jun-23	R	4.9%	<=national average	A draft Skills Improvement Plan will be prepared by Aug-23, with consultation to follow. Skills and Employment Hub opening at the Curve from Sept-23.	Pat Hayes	Jun-23 Great Britain 3.7% South East 2.8%

Corporate Management Information Scorecard 2023/24

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	Number of businesses (enterprises) registered	High	Annual	2021	Mon	6,660	↓	2022	Mon	6,570	Metric used to monitor trends	The UK Shared Prosperity Fund (UKSPF) support programmes delivery is well underway. Activities include workshops and masterclasses for start-ups and high growth companies. A Small to Medium sized Enterprise (SME) Engagement framework is being developed.	Pat Hayes	2022 for Slough Micro 90% (5,915) Small 7.1% (465) Medium 2.1% (135) Large 0.8% (50)

Corporate Health	Business rates collection rate	High	Monthly	YTD to Jul-22	R	36.67%	↑	YTD to Jul-23	G	39.43%	Jul-23 36.80% End of year 98.85%		Adele Taylor	2022/23 Slough 98.7% National 96.8 Unitary Authorities 97.1%
	Council tax collection rate	High	Monthly	YTD to Jul-22	G	37.64%	↑	YTD to Jul-23	A	37.83%	Jul-23 38.20% End of year 96.65%	Expanded Council Tax Support scheme to provide additional support to more than 9,000 households currently in receipt and for those making a new application from Apr-23.	Adele Taylor	2022/23 Slough 95.7% National 96.0% Unitary Authorities 96.2%
	Average time taken to process new housing benefit claims	Low	Monthly	Jun-23	R	54.74 days	↑	Jul-23	R	51.63 days	<=20 days	Detailed improvement plan in place to remedy issues and improve processing times by Sept-23.	Adele Taylor	2022/23 Slough 35 days National 20 days
	Percentage of high priority audit actions overdue from 2021/22	Low	Quarterly	Mar-23	R	22.2% (12)	↑	Jun-23	R	21.8% (12)	0% by Mar-24	The overdue actions have been shared with each department for Department Leadership Teams (DLTs) to consider current position and respond. This will improve over time with the interventions in place.	Adele Taylor	
	Percentage of high priority audit actions overdue from 2022/23	Low	Quarterly	Mar-23	R	54.5% (12)	↑	Jun-23	R	35.3% (18)	0% by Mar-24	Progress is being made on closing actions on the tracker. Evidence of actions completed is obtained and quality assured by the Head of Commercial and the Interim Financial Adviser and retained for use in follow up audits.	Adele Taylor	
	Variance between revenue budget and full year forecast	Low	Monthly	Jun-23	A	6.9% (£9.9m)	↑	Jul-23	A	3.8% (£5.5m)	0%	Risks are actively monitored and reported to Finance Board.	Adele Taylor	
	Percentage of total savings for 2023/24 on track to be delivered by Mar-24	High	Monthly	Jun-23	R	87.7% (£19.7m)	↑	Jul-23	R	87.9% (£19.7m)	100%	At this stage only one saving is considered undeliverable. Risks are actively monitored and reported to Finance Board.	Adele Taylor	
	Percentage of contract exemptions RAG rated as Red	Low	Monthly	Jun-23	G	0% (nil)	↔	Jul-23	G	0% (nil)	0%	Meetings with all Executive Directors and their management teams to review the contract register and procurement pipelines, to ensure there is forward planning to continue to prevent Red and Amber exemptions.	Adele Taylor	
	Percentage of customer service calls answered	High	Monthly	Jul-22	G	68.2% (10.4k)	↓	Jul-23	R	60.1% (10.0k)	>=75%	The Improvement Project team working on the following service improvements: - Telephone Interactive Voice Response (IVR) Review & Scripts. - Video development for our website and digital channels. - Improve performance and productivity within the Customer Service Centre. - Review templates for email responses. - Service liaison meetings in place to discuss performance / training / service issues with a focus on demand management.	Sarah Hayward	Average 2021/22 49.9% 2022/23 69.9%

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	Average time taken to answer customer services calls	Low	Monthly	Jul-22	G	09min 05sec	↓	Jul-23	R	12min 58sec	<=8 mins	The Improvement Project team working on the following service improvements: - Telephone Interactive Voice Response (IVR) Review & Scripts. - Video development for our website and digital channels. - Improve performance and productivity within the Customer Service Centre. - Review templates for email responses. - Service liaison meetings in place to discuss performance / training / service issues with a focus on demand management.	Sarah Hayward	Average 20/21 09min33sec 21/22 12min51sec 22/23 08min32 sec
	Percentage of stage 1 complaints partially or fully upheld	Low	Monthly	May-23	G	60.4% (32)	↓	Jun-23	G	62.1% (36)	<=67%	Quarterly service quality check meetings continue to take place focussing on identifying service improvements to improve service. As a result, there have been a significant learning in complaints upheld.	Sarah Hayward	2021/22 71.5% 2022/23 73.7%
	Percentage of IT service desk tickets resolved at first point of contact	High	Monthly	Jun-23	Mon	67.1%	↓	Jul-23	Mon	63.8%	Metric in place to monitor trends	New service desk processes continue to be reviewed and improved each month.	Sarah Hayward	
	Percentage of IT service desk tickets resolved within SLA	High	Monthly	Jun-23	Mon	90.0%	↓	Jul-23	Mon	89.6%	Metric in place to monitor trends	New service desk processes continue to be reviewed and improved each month.	Sarah Hayward	
	Proportion of permanent posts filled with interim staff	Low	Quarterly		Dev				Dev		Metric in place to monitor trends	Reporting to commence from end-Q2 onwards. Reporting released one month in arrears	Sarah Hayward	
	Interim staffing costs (£)	Low	Quarterly		Dev				Dev		Metric in place to monitor trends	Reporting to commence from end-Q2 onwards. Reporting released one month in arrears	Sarah Hayward	
	Percentage of staff equalities data recorded on Agresso	High	Quarterly		Dev			Jun-23	Mon	67.4%	Metric in place to monitor trends	HR carrying out critical workstream reviews through the culture change programme.	Sarah Hayward	
	Staff turnover rate	Low	Quarterly	Rolling year to Mar-23	Mon	18.5%	↓	Rolling year to Jun-23	Mon	18.9%	Metric in place to monitor trends	1. Refresh of internal communications and engagement e.g., Staff Roadshows. 2. Recruitment redesign workshop held as part of the council's recovery programme.	Sarah Hayward	Civil Service 2020 10.3% 2021 8.4% 2022 13.6%
	Number of working days lost due to sickness absence per FTE employee	Initially high to address under reporting	Quarterly	Rolling year to Mar-23	Mon	2.2	↑	Rolling year to Jun-23	Mon	3.8	Metric in place to monitor trends	This is likely to be under-reported. HR/OD encouraging timely and accurate reporting by working with management teams and through staff communications.	Sarah Hayward	Civil Service 2019 7.0 2020 7.4 2021 6.1 2022 7.9

For action - trends that indicate the council is not on track for delivering its strategic objectives

- **Although improving, the average time taken to process new housing benefit claims is 52 days, which is well above the national average for 2022/23 of 20 days:**
 - Regular meetings with the Department of Work and Pensions (DWP) on the performance of the benefits service have continued and the team have accepted their offer of support to improve performance. These are scheduled for 26th to 29th Sept-23.
 - Outstanding work continues to reduce each month. At the end of June, 4,219 items of work outstanding which reduced to 1,288 during July, a reduction of 69.5% (2,931 items).
 - Number of days work outstanding also improved from 30 days to 19 days during the month, a reduction of 11 days.
 - The Council has made a significant investment in automation, and a detailed improvement plan is in place to implement this which will remedy existing issues and help to improve processing times to an acceptable and sustainable level by Sept-23.

- **Increase in the number of void and a reduction in the average number of days to re-let standard voids:**
 - Void numbers and average re-let times have increased significantly since Oct-22. This coincided with the switch off, of the Capita Housing Management system, which was key to the voids, allocation, short listing, viewing and sign up-process. The NEC housing system was not ready when use of the Capita system stopped.
 - In addition, there were shortfalls in staff resource, including the subsequent loss of a key manager. There were 700 plus applications awaiting to be added to the waiting list without the ability to allocate and shortlist in accordance with the council's allocation policy and no work around available.
 - NEC housing system is being developed with the implementation of the allocations module although short listing process remains outstanding. All outstanding applications are now on the system however there remains some configuration work required to enable the process from start to finish to work.
 - Once the process is fully working, tenancy services staff will be deployed to carryout viewings and sign-ups as quickly as possible.
 - The full configuration of the NEC Housing Register system is due for completion at the end of Aug-23.

- **A reduction in the number of homeless households have been placed into Temporary Accommodation (TA) over the last two months however the numbers remain critically high:**
 - The Accommodation team are verifying all occupants in TA, which is likely to result in additional housing benefit income as it is likely that not all occupants have a live HB claim.
 - Historically/currently only daily rate TA occupants have rent accounts. Housing benefit for TA nightly rates are transferred directly to the SBC general fund. All TA occupants will have a rent account on Slough Housing NEC system which will enable us to monitor all rent accounts.
 - Project plan is in place to carry out the following:
 - Check that all TA is occupied, non-occupancy will result in the closure of TA bookings and closure of homeless applications.

- 200 plus visits have been completed with the aim to complete the remaining within the next 6 weeks.
 - The Housing Demand Team to be fully staffed to clear the backlog and create more time to work with the Social Lettings Team on preventing homelessness prior to TA occupancy.
 - Recruitment is underway.
 - TA Team to work with the Housing Demand Team regarding issuing notices to all occupants who do not qualify for TA (non-priority, not eligible, intentionally homeless).
 - As visits are completed and unlawful occupation is identified, work to remove occupants will commence.
 - A fortnightly Prevention Working Group has been created. This involves a meeting attended by the Housing Demand, Temporary Accommodation and Social Lettings Teams to discuss cases referred for prevention of homelessness into the privately rented sector.
 - At least 60% of nomination rights to permanent voids to go to long-term/priority accepted homeless households.
 - When this commences using the new NEC system, this will be in pace to ensure continued rotation of TA units.
 - It is highly likely that a combination of these points will result in the reduction of TA occupancy.
 - As a result of the above we have started to see a reduction in TA occupancy.
- **The proportion of housing repairs completed on time remains far below the target of 95%. There remains a large backlog of housing repairs due, however repairs completed within timescale remain above target:**
 - There remains a backlog of outstanding repairs with 2,430 at the end of Jul-23. The demand for repairs is around 15% higher than normal following damp & mould letters sent to residents which has generated not only repairs work to resolve damp and mould issues but has generated other additional repairs being reported.
 - A reduction in the number of Osborne related outstanding complaints to resolve from over 100 last month to 76 at the end of Jul-23, many of these are complex cases that take longer to review and resolve. A review of the cases has shown many of these are in fact resolved but Osborne have been slow to provide responses, which they are now addressing.
 - Regular management meetings scheduled with Osborne's senior management to discuss critical issues including complaints. Proposals in discussion to introduce a new approach to working smarter to reduce response times.
 - Repairs successfully completed in one visit at 84% (1,263 repairs) remains consistently above target of 75%.
- **Improvements in the number of Education, Health, and Care (EHC) plans issued within the month, the highest numbers finalised over the last 16 months however, there remains a high backlog of late running EHC needs assessments:**
 - Improvement in the number of EHC plans completed, with 27 EHC plans issued during Jul-23 of which 6 (22%) were completed within the statutory 20 weeks' timeframe, this is the highest number issued within the month over the last 16 months.
 - The 6 plans issued within timescales were issued prior to week 18, new assessments within the timespan of new managers being in post and case management being in place.

- 32 draft plans were issued in Jul-23 and 21 amendment notices, the highest in the past 6 months.
 - Over the last 12 months, 129 plans were issued of which 15% (20 plans) were completed within 20-week timescale. This compares to a 2022/23 national benchmark of just over 50% complete within 20 weeks.
 - The backlog for completing Education, Health, and Care Assessments for children with special education needs or a disability remains high, with over 270 children waiting for assessment of which 45% (122) are over the 20 weeks threshold. The team have been working on reducing late running EHC needs assessments over the 40-week threshold.
 - There is a focus on early years and those transitioning settings to have face to face assessments and virtual assessments within the next 12 weeks as a priority.
 - There is still a shortage of education psychologists however an external agency will be providing addition capacity moving forward.
 - The Head of SEND has reviewed all current cases and has set targets for future months which are shared with the team manager. This will allow us to predict the number of plans moving forwards over a 20-week period to the SEND Inclusion Partnership Board.
 - New supervision approach in place for SEN Officers, and new Quality Assurance process in place, to improve quality of Plans for children. Children and parents involved in QA and feedback.
 - Capita Improvement Working Group underway to improve record keeping and reporting – will enable tracking of the journey of a child and family.
- **Customer Services: a reduction in the percentage of calls answered and customer service calls received, call waiting times increased to 12 minutes 58 seconds and remains above target:**
 - 60.1% (10,025) customer service calls answered during Jul-23 resulting in performance falling below the current target of 75%. There was a decrease in calls received compared to the previous month although more than similar period last year.
 - The biggest increase during the month was for Direct Service Organisation (DSO) services with the introduction of fortnightly collections of waste and recycles during Jun-23.
 - The average call wait time increased to 12mins 58 secs, remains above target of under 8mins.
 - The Improvement Project team working on the following service improvements:
 - Telephone Interactive Voice Response (IVR) Review & Scripts
 - Video development for our website and digital channels
 - Improve performance and productivity within the Customer Service Centre.
 - Review templates for email responses
 - Service liaison meetings in place to discuss performance / training / service issues with a focus on demand management.
- **Although improving, spend is higher than budget. 3.8% (£5.5m) variance between revenue budget and full year forecast compared to 6.9% (£9.9m) last month:**
 - The predominant theme emerging is one of unrealisable income targets being reported, some of which date back to previous years as well.
 - There are also service pressures leading to overspends where expenditure is greater than budgeted for, notably in People (Adults), Slough Children First, homelessness, highways maintenance, and contract inflation not budgeted for. There is also a large shortfall on client contributions in Adult Social Care.

- Where there are underspends, these tend to be around staffing, partly where vacancies are being held, but also notably where vacancies cannot be filled. In Finance, for example, this situation is leading to a significant overspend with the bulk of posts being held by interims.
 - Improvements in Housing, Property & Planning of £1.5m and Corporate Budgets (Capital Financing and Minimum Revenue Provision) of £3.1m have reduced the overall forecast this month significantly.
- **10.9% (£2.4m) of £22.4m savings required in 2023/24 delivered with a further 60.3% (£13.7m) on track to be delivered during the year, with a forecast that 87.9% (£19.7m) will eventually be delivered:**
 - Savings are classified as being Blue (already delivered), Green (on track), Amber (some risk), Red (major risks) or Mitigating savings.
 - There are some risks in People (Adults) and in Place & Community of non-delivery, but at this stage only one saving is considered undeliverable, which is the vacancy factor within Finance and Commercial Services. With finance being reliant on interims currently, there is in fact an overspend against budget and this saving cannot be achieved this year.
 - The service is exploring potential mitigations and alternative in-year savings proposals and will report on those through future budget monitoring reports. A significant recruitment campaign is underway to try and improve the position.
 - Some savings items within Place and Communities and Housing, Property & Planning are considered partly undeliverable this year, for example the full saving from charging for green waste is not considered achievable with fewer customers signing up than forecast.
- **Council tax in-year collection rate 0.37% below in-year target for July, an improvement from the previous month of 0.47% below target and 0.19% ahead of this time last year:**
 - The council tax in-year collection rate of 37.83% for Jul-23 is 0.19% above collection rate achieved this time last year however 0.37% below Jul-23 target of 38.20%, an improvement of 0.10% on the previous month's gap of 0.47%.
 - Collection rates potentially have been impacted with the 9.99% increase for 2023/24 and the continuing cost of living crisis, although this is early in the financial year so the trend will be monitored over the coming months to understand if this is a timing issue.
 - Another factor in the gap between target and actual is the cancelling of almost £0.7m of Single Person Discounts following a thorough review of eligibility. This has increased the net Collectable Debit and reduced the collection rate by 0.8%. This will be collected over the remainder of the financial year.
 - To improve collection rates, the team are implementing additional technology that will automate high volume, low value tasks, which will free up resources to focus on collection. The first of these automations went live in May-23 and the programme is due to run until the end of this year. The next automation to go live later this month is email indexing which officers currently complete manually.
 - In addition, the service has invested in technology that will automate outbound text messages, emails and phone calls targeted at accounts already in arrears and those that may move to this stage soon.
 - To support residents the council has expanded its Council Tax Support scheme to provide additional support for more than 9,000 households currently in receipt and for those making a new application from Apr-23.

- **Higher proportion of 16–64-year-olds claiming unemployment related benefits as a percentage of working age population:**
 - Slough's claimant rate for June-23 of 4.9% comprises of 5,055 people of which 665 aged 16-24 (13.2%) and 1,285 aged 50+ (25.4%). The rate remains above the national (3.7%) and South-East region average (2.8%).
 - Since Mar-2020, the claimant count rate has increased by 2.2%. During covid, Slough's rate was the 2nd highest out of the 63 largest cities and towns.
 - A new Economic Development Strategy is being drafted.
 - A draft Skills Improvement Plan will be prepared by Aug-23, with consultation to follow.
 - The Skills and Employment Hub is opening at the Curve from Sept-23.
 - Two jobs fair in partnership with DWP-Jobcentre Plus was held in the Venue at the Curve in February and June 23. Approx. 600+ residents attended both events.
 - As part of the multiply programme, Enterprise Exchange are running free online self-employment workshops. This project is funded through Levelling Up Multiply Funding.
 - Rebel Business School will be delivering a face-to-face programme in the Venue at the Curve aimed at residents who want to start a business or those in the existing business community who want to access a business growth and development programme in Oct-23. This project is funded through Levelling Up Multiply Funding.
 - The Community Development Team plans to organise a jobs fair in collaboration with Everyone Active and DWP at The Centre.
 - Promoting Berkshire Skills for Life, Skills Bootcamps locally.
 - The Individual Placement and Support in Primary Care (IPSPC) programme is being launched to begin in Sept-23. People with health conditions will be helped to start and stay in work. This programme has replaced the Building Better Opportunities initiative.

- **Number of anti-social behaviour and environmental related service requests open for more than 90 days on the increase:**
 - The team are working on complex cases, such as Chalvey ASB, High Street and Environmental air pollution issues at Simpsons. These issues are not simple or easy to close due to being complex.
 - We may need to consider how we record such cases, to ensure that they do not conflict with on-going service requests. For example, a simple case where there is a complaint against a neighbour can take more than 90 days to resolve, as officers are dealing with people, who are in their very nature, complex. Officers will first engage, work with both parties to resolve the issue, collect evidence throughout and will only use legal powers once there is a strong legal case and all other options have been explored.

- **Percentage of household waste sent for reuse, recycling or composting increased to 26.5% however remains well below the 40% target:**
 - Recycling rates cyclically decline during the winter months due to a reduction in green waste, however the rate in Slough remains low in all seasons.
 - Green waste collection tends to improve during the summer months where the weather improves, and green waste season begins however rate lower than this time last year due to recent wetter weather we've been having.
 - With the introduction of fortnightly collection of waste and recyclables from Jun-23 a campaign ran through to the launch date promoting the importance of recycling waste and materials. Messages include the need to optimise recycling to conserve space in residents general waste bins.

- The 'wanted' waste campaign launched specifically to promote alternative week collection, targeting recycling and steps resident can take to improve recycling rates.
- **Reduction in missed refuse and recycling bin collection per 100,000 however remains above target:**
 - Refuse bin collection rates improved month-on-month from 41 missed per 100,000 to 35 during Jul-23 however remains above target of 30. Recycling bin collection rate also improved from 59 missed per 100,000 to 31, marginally above target of 30.
 - The waste collection team is being more robust in rejecting bins that are overloaded or are contaminated. Residents have been recording these as missed but should be referred to as rejected as they do not meet criteria for collection.
- **Reduction in incidents of fly-tipping recorded however remains well above target:**
 - Reduction in the number of fly-tipping incidents reported from 59 last month to 44 during Jul-23 of which 89% (39) on public land and 11% (5) on private land however rate remains consistently above target.
 - This has been impacted by the introduction of fortnightly collections of waste and recycling during Jun-23.
 - Hotspots identified through use of Flare recording system. Team targeting hotspots.

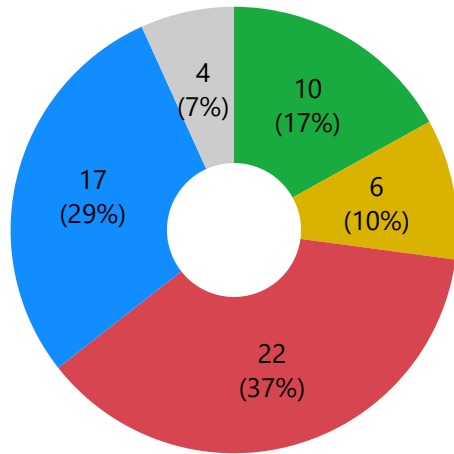
For recognition - trends that indicate the council is on track for delivering its strategic objectives

- **Compared to similar period last year, an increase in the number of stage 1 complaints received from residents, however, there has been a reduction in time taken to resolve stage 1 complaints and in the percentage of complaints partially or fully upheld:**
 - During June 23, 79 complaints received of which 62% (36) of complaints answered were either partially or fully upheld, a further 27% (21) remain to be resolved. Complex complaints take longer to review and close. These are predominantly Osbourne Housing Repairs and Housing/Neighbourhoods related. The complaints team continue to hold conversations with the relevant managers to address the outstanding complaints.
 - The largest proportion of complaints upheld during June-23 were for Revenue & Benefits (22%; 8), SEND & Inclusion (22%; 8), Osbourne's (19%; 7), Transport (8%; 3) and Environmental (8%; 3).
 - The average number of days taken to resolve complaints has improved over the past year. Q1 shows 14.7 working days compared to 26.6 from the same quarter last year.
 - A significant increase in informal complaints / service requests relating to the new fortnightly bin collection which commence in June. 120 queries received between 26/06/23 to 07/08/23 compared to 21 for the previous month.
 - Bespoke weekly complaints reports detailing outstanding casework per service issued to AD's requesting action to close outstanding casework. Services use these reports effectively with a reduction in outstanding complaints for some services. In addition, separate weekly reports are sent to Environmental, Planning and to SEND.
 - Service quality check meetings continue to take place quarterly - with the last suite of meetings completed in April. The meetings focus on identifying service improvements used to improve service. As a result, there have been a significant learning in upheld complaints.
 - The new 2 stage corporate complaint process and improved complaints webpage drafts are receiving final sign off and nearing completion.
- **Improvement in the percentage of referrals to children's social care within 12 months of earlier referral:**
 - Improvement in the percentage of referrals to children's social care within 12 months of earlier referral, with 18% at the end of Jun-23 compared to 23% during May-23.
 - Re-referrals are continually tracked and are in line with the latest published national picture of 17.3% for 2021/22.
- **A high in-year collection rate for business rates compared to one year ago:**
 - The business rate in-year collection rate of 39.43% for Jul-23 is 2.76% higher than this time last year and 2.63% above July target of 36.80%.
 - The council continues to take appropriate recovery action on those businesses that do not keep their payments up to date.
- **Percentage of contract exemptions RAG rated as Red:**
 - Exemptions to the council's contract procedure rules shows where good and sufficient reason has been demonstrated.

- Red: Whilst the exemption is not in breach of the council's contract procedure rules, better forward planning could have resulted in a competitive process being undertaken. A competitive process must be undertaken before the contract term ends.
 - Amber: Whilst the rationale for the exemption given is good and sufficient, forward planning could have resulted in a competitive process being undertaken, and should be undertaken before the contract term ends
 - Green: The rationale for the exemption given is good and sufficient and an exemption is fully justified.
- During July-23, no exemptions were submitted to procurement review board.
 - Meetings with all Executive Directors and their management teams were completed in Jul-23 to review the contract register and procurement pipelines, to ensure there is forward planning to continue to prevent Red and Amber exemptions.

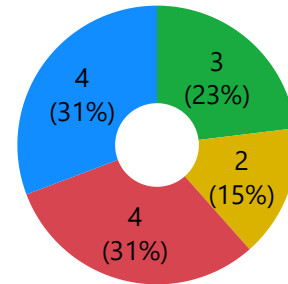
Summary

Performance summary



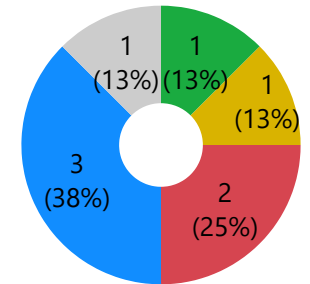
● Total Green ● Total Amber ● Total Red ● Total Monitor t... ● Total KPI in ...

Priority 1



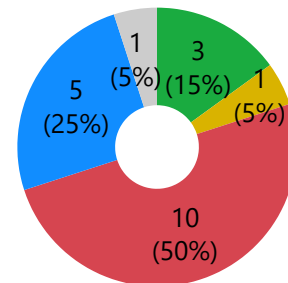
● P1 Green ● P1 Amber ● P1 Red ● P1 Monitor trends ● P1 KPI in develop...

Priority 2



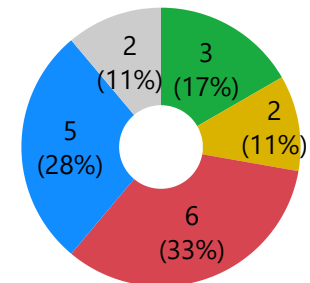
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Priority 3



● P3 Green ● P3 Amber ● P3 Red ● P3 Monitor trends ● P3 KPI in develop...

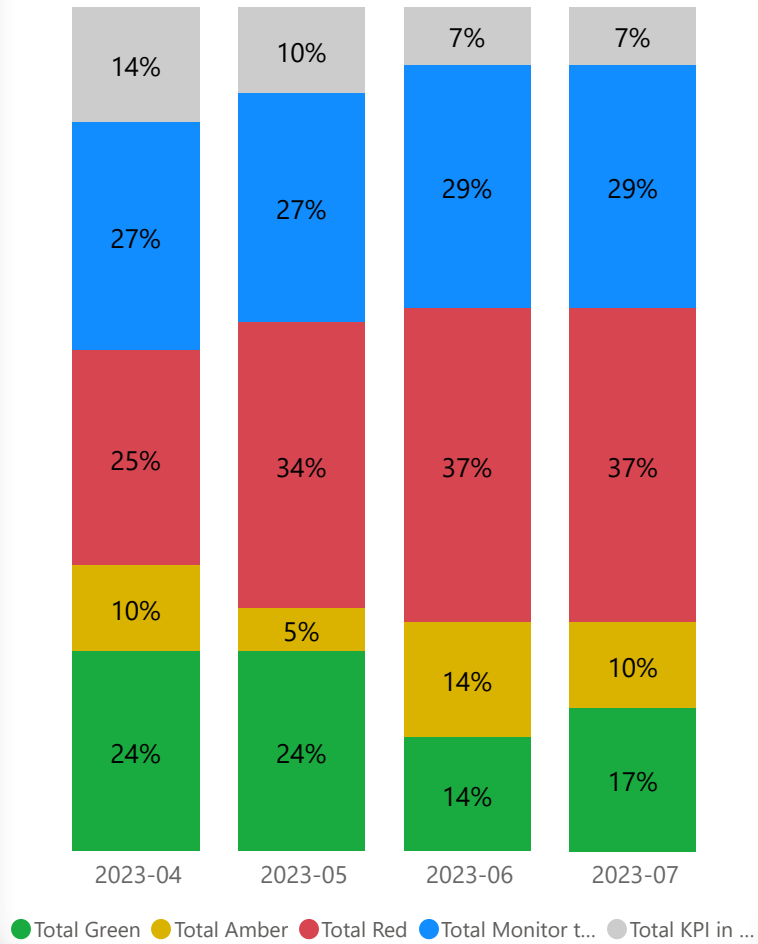
Corporate Health



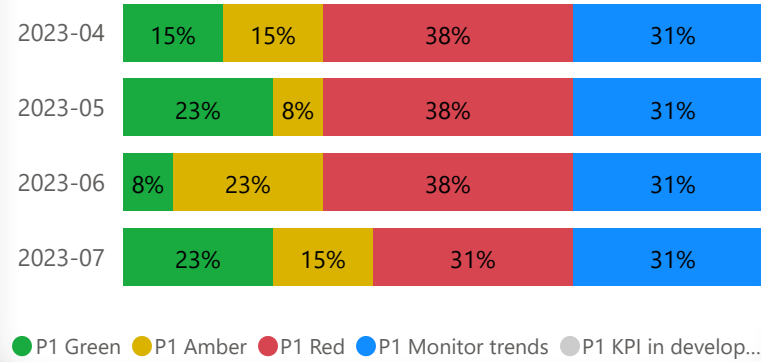
● CH Green ● CH Amber ● CH Red ● CH Monitor trends ● CH KPI in devel...

Progress

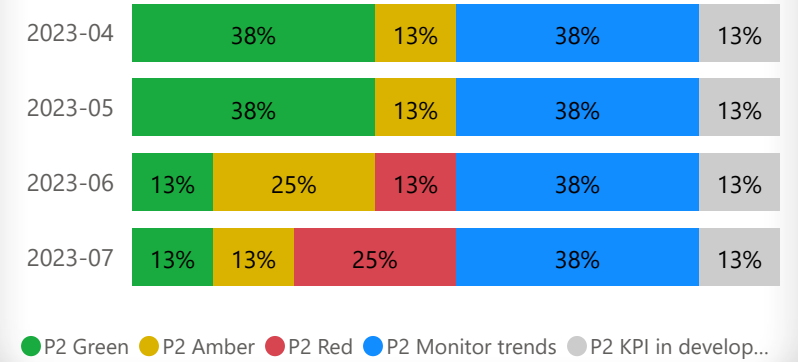
Performance trend summary



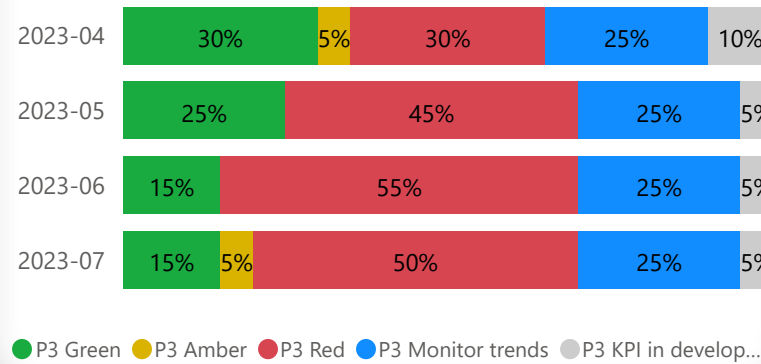
Priority 1



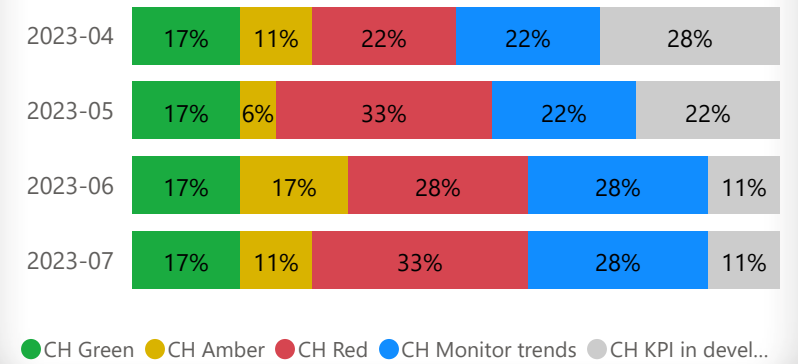
Priority 2



Priority 3

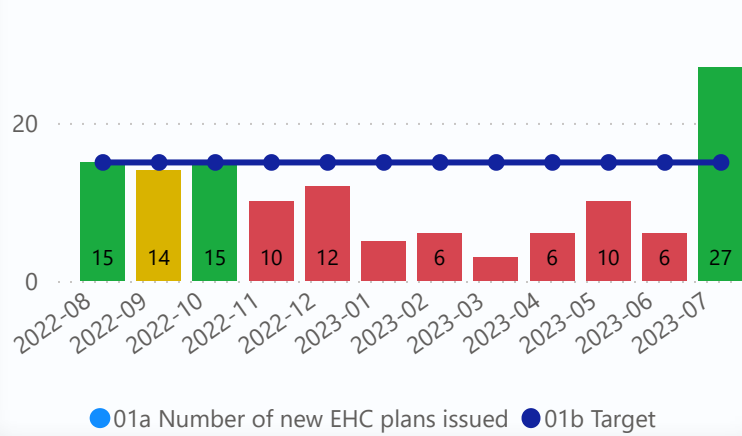


Corporate Health

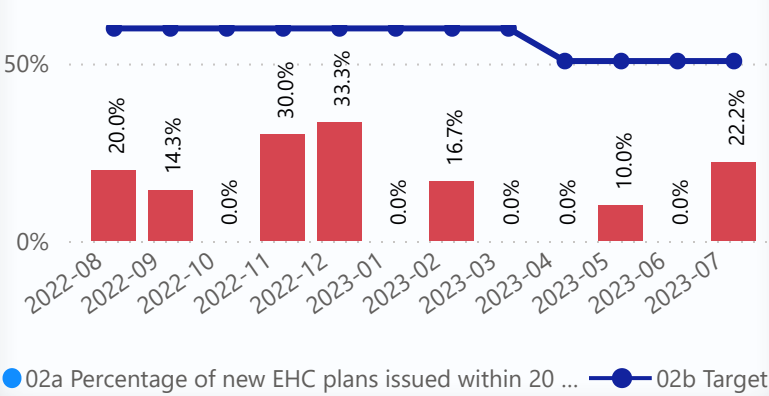


Priority 1: A borough for children and young people to thrive

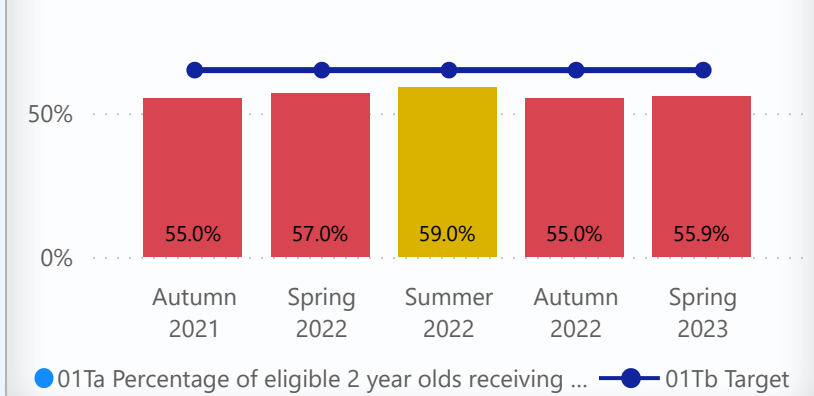
Number of EHC plans issued



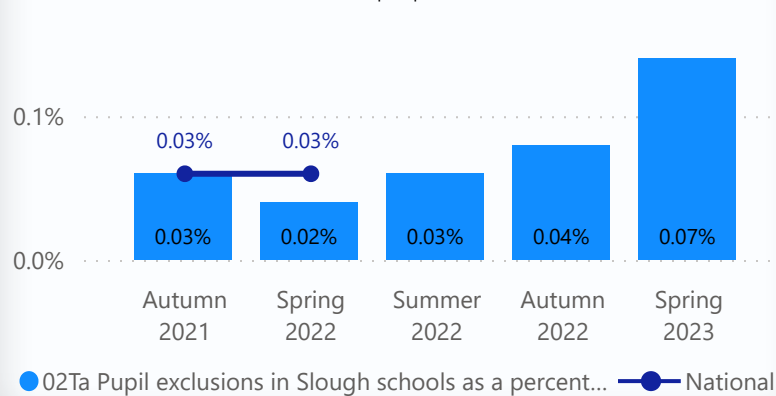
Percentage of new EHC plans issued within 20 weeks including exceptions



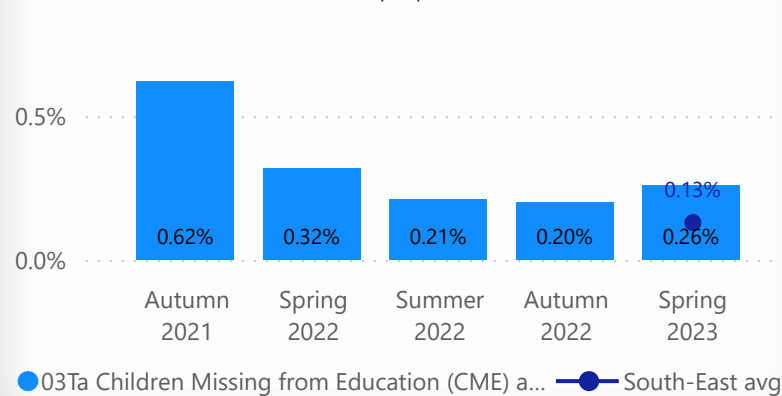
Percentage of eligible 2 year olds receiving 15 hours of free early years education or childcare



Pupil exclusions in Slough schools as a percentage of school population

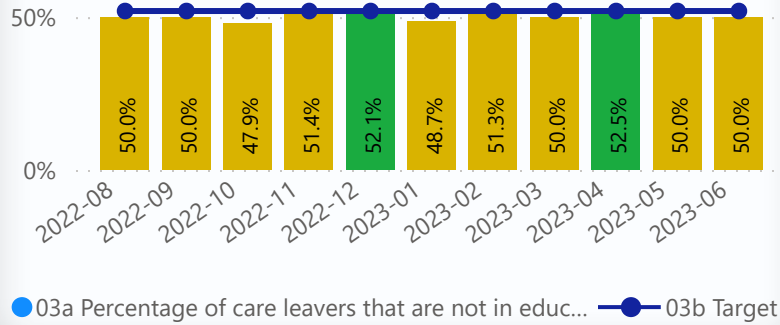


Children Missing from Education (CME) as a percentage of school population

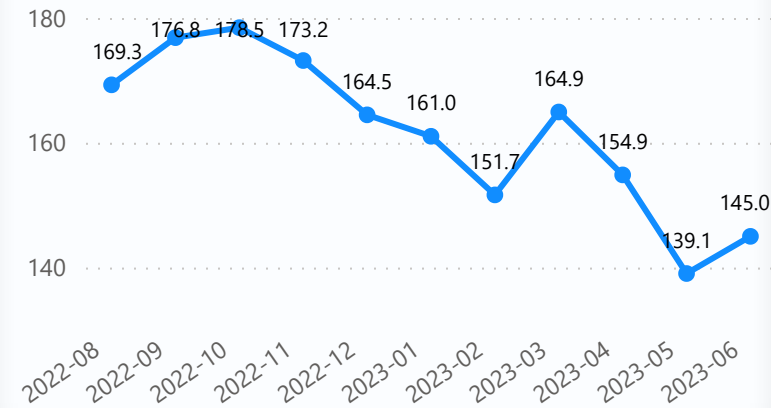


Priority 1: A borough for children and young people to thrive

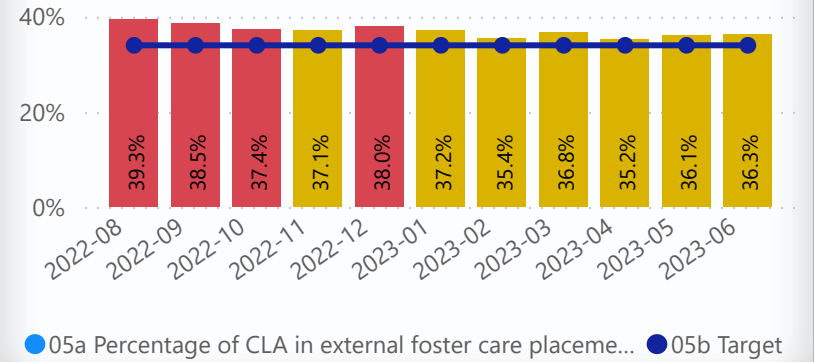
Percentage of care leavers in education, employment or training



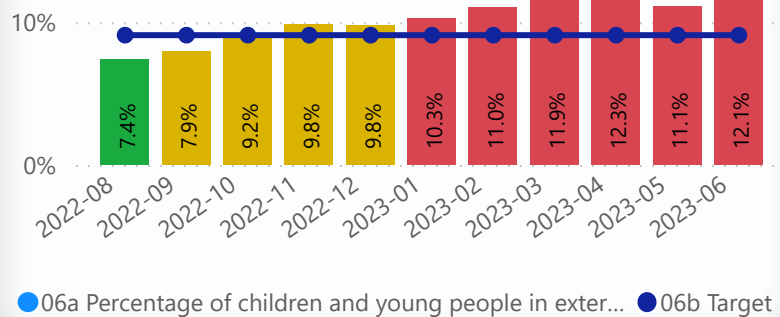
Rate per 10,000 of children receiving targeted early help



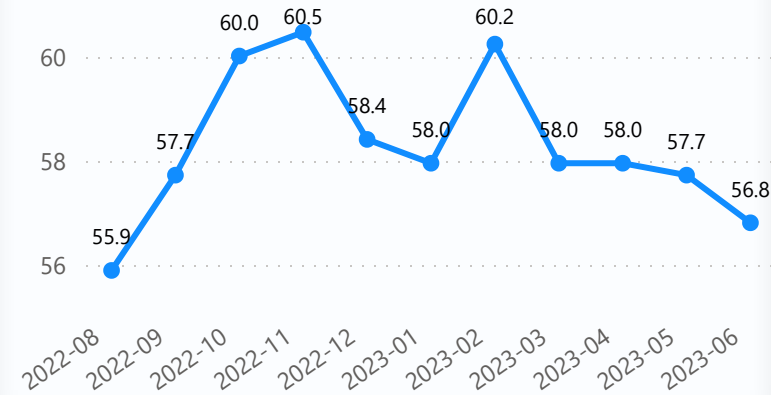
Percentage of children looked after in external foster care placements



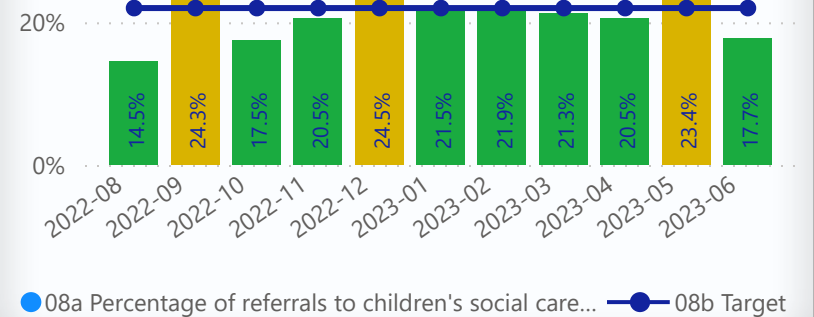
Percentage of children and young people in external residential placements



Rate per 10,000 of Children Looked After (CLA)

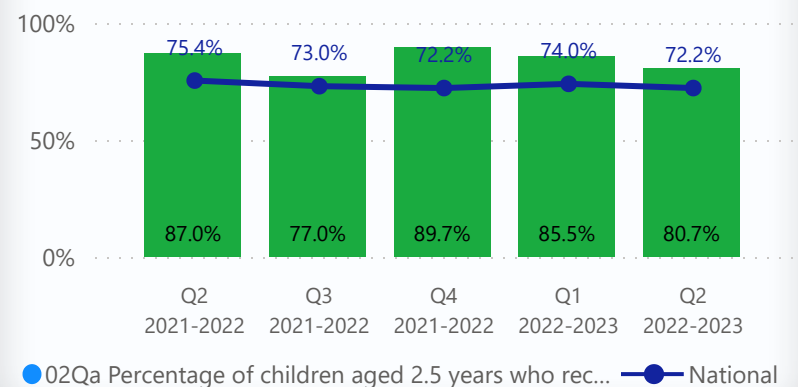


Percentage of referrals to children's social care within 12 months of earlier referral

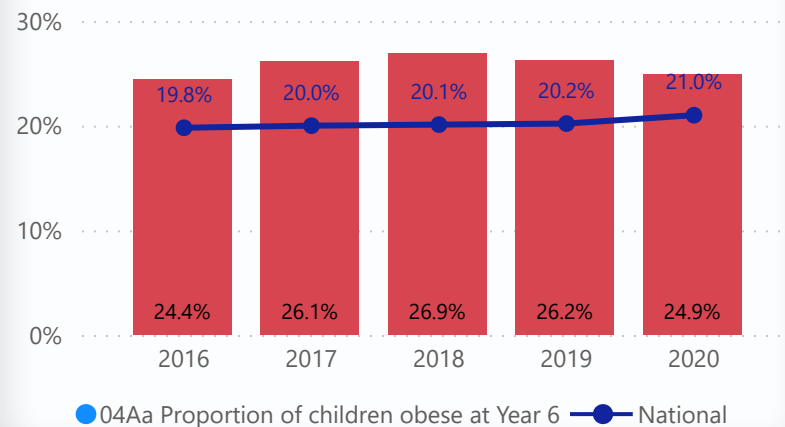


Priority 1: A borough for children and young people to thrive

Percentage of children aged 2.5 years who received a 2 to 2.5 year child development review

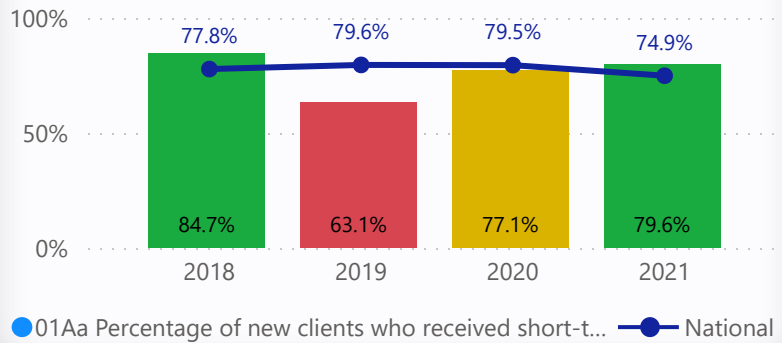


Proportion of children obese or severely obese in Year 6

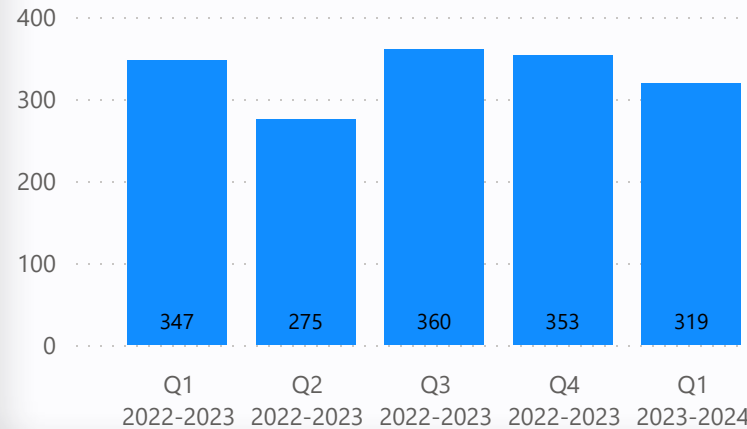


Priority 2: A town where residents can live healthier, safer and more independent lives

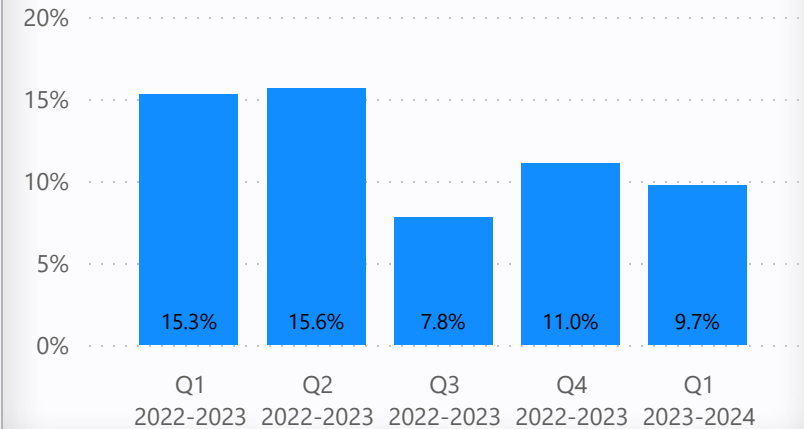
Percentage of new clients who received short-term services, where no further request was made for ongoing support



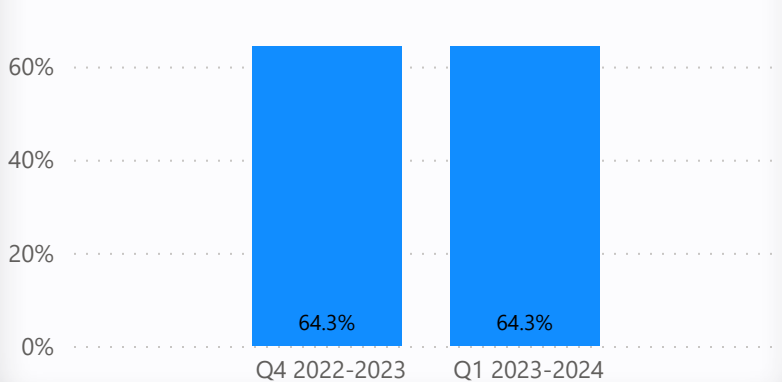
Number of safeguarding concerns recorded



Percentage of safeguarding referrals that meet section 42



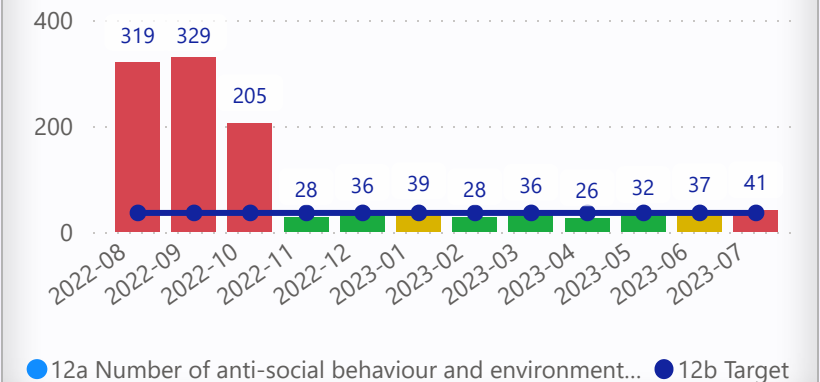
Percentage of care homes in the borough with a Care Quality Commission (CQC) rating of good or outstanding



Perception of safety in the community

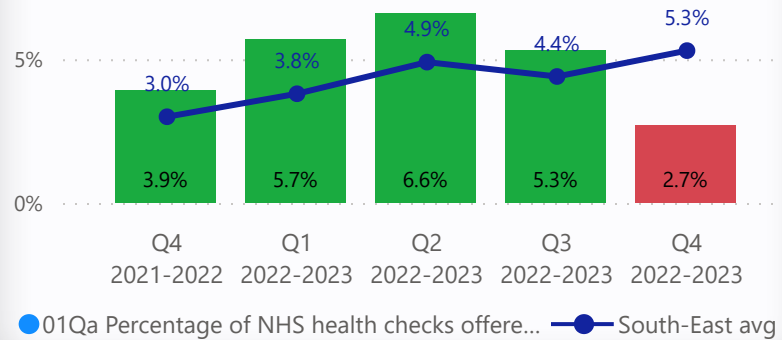
Metric in development

Number of anti-social behaviour and environmental related service requests open for more than 90 days

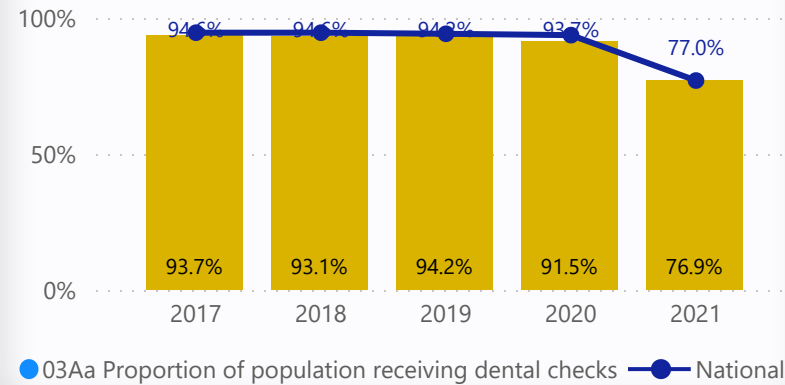


Priority 2: A town where residents can live healthier, safer and more independent lives

Percentage of NHS health checks offered to the total eligible population

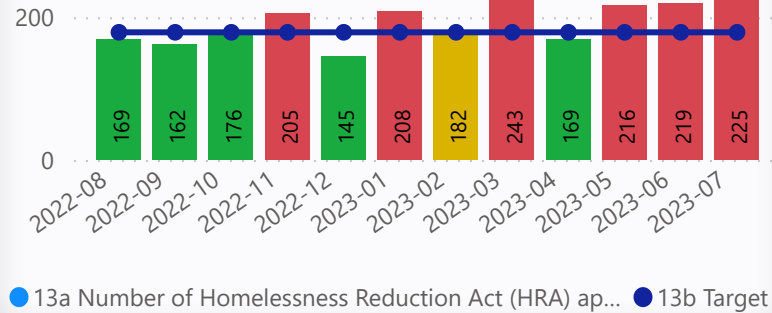


Proportion of population successfully obtaining a dental appointment

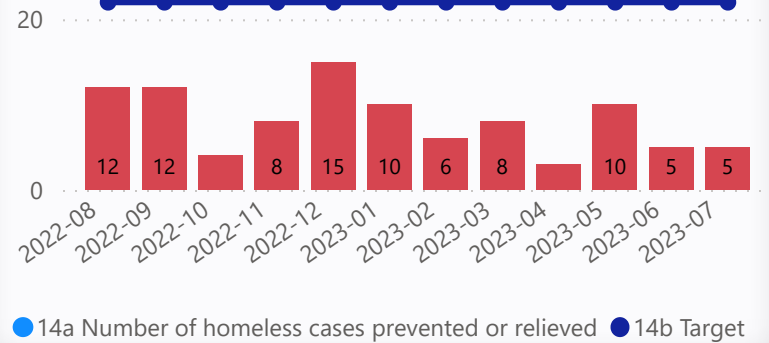


Priority 3: A cleaner, healthier and more prosperous Slough

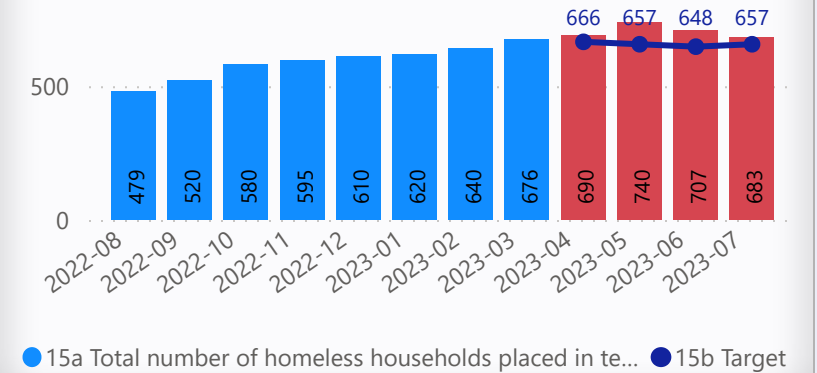
Number of Homelessness Reduction Act (HRA) approaches



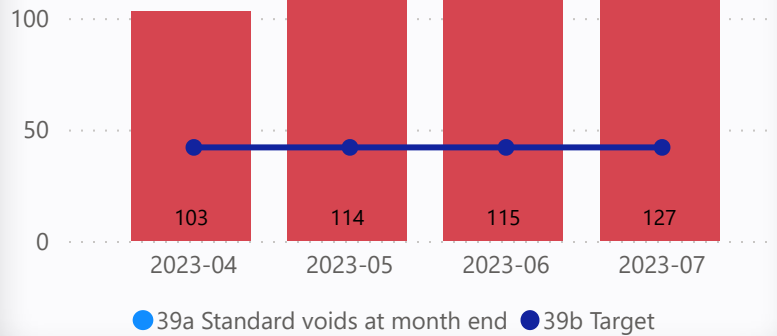
Number of homeless cases prevented or relieved



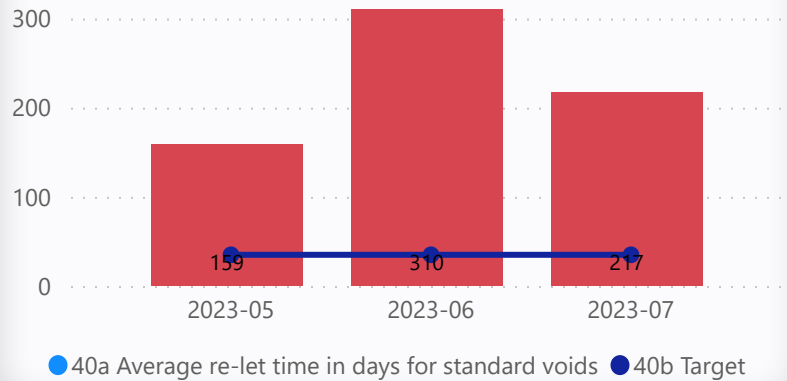
Total number of homeless households placed in temporary accommodation



Standard voids at month end

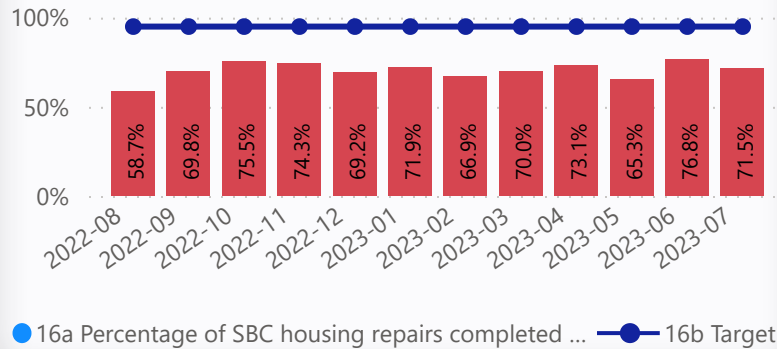


Average re-let time in days for standard voids

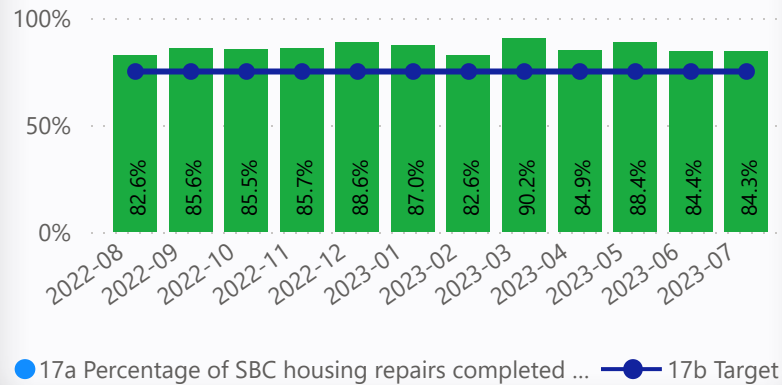


Priority 3: A cleaner, healthier and more prosperous Slough

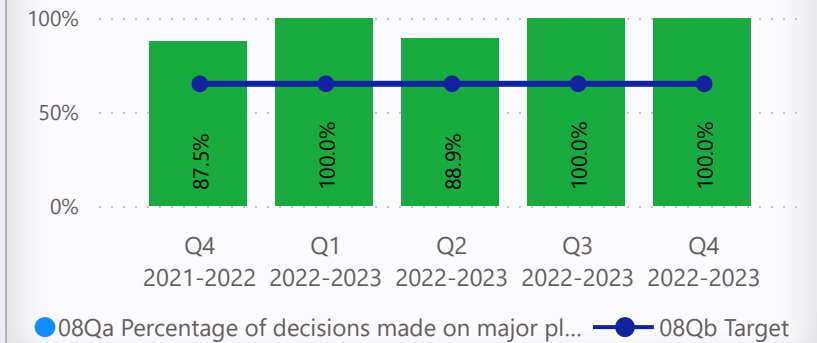
Percentage of SBC housing repairs completed within timescale by Osbourne



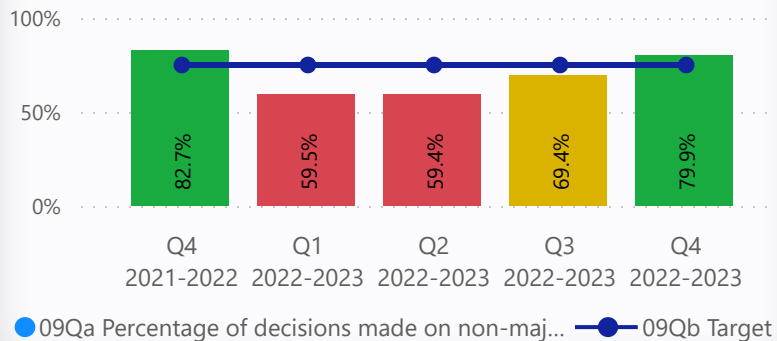
Percentage of SBC housing repairs completed within one visit by Osbourne



Percentage of decisions made on major planning applications within 13 weeks or timescale agreed with applicant



Percentage of decisions made on non major-planning applications within 8 weeks or timescale agreed with applicant

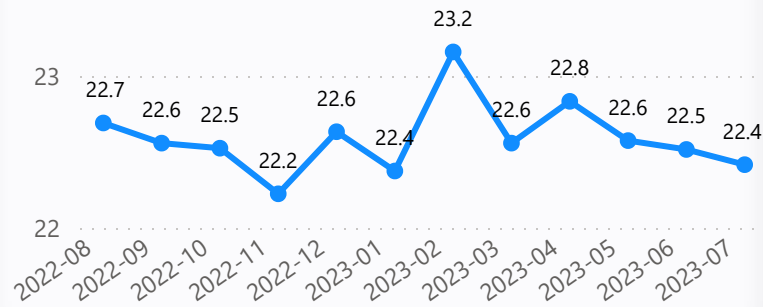


Number of public transport local bus journeys undertaken

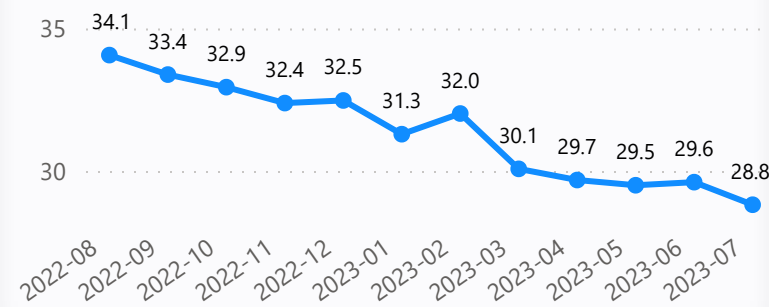
Metric in development

Priority 3: A cleaner, healthier and more prosperous Slough

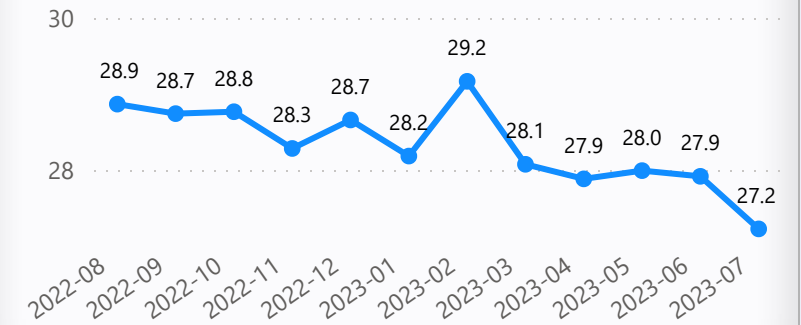
Air quality in Slough: NO2 (Nitrogen Dioxide) concentration for Air Quality Management Area (AQMA 1) Spackmans Way



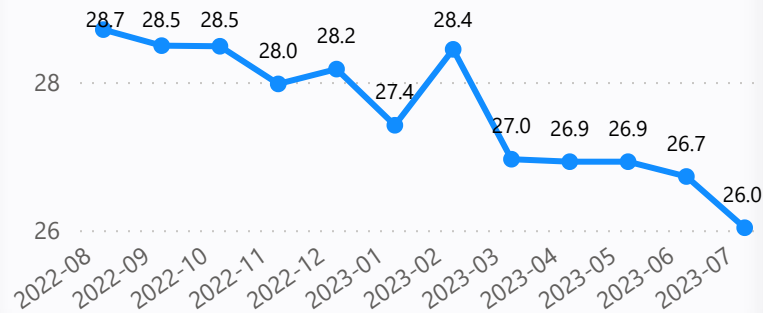
Air quality in Slough: NO2 (Nitrogen Dioxide) concentration for Air Quality Management Area (AQMA 2) Brands Hill



Air quality in Slough: NO2 (Nitrogen Dioxide) concentration for Air Quality Management Area (AQMA 3) Windmill

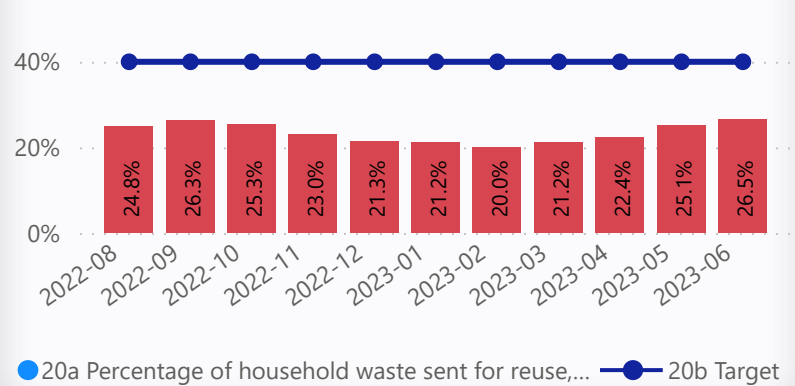


Air quality in Slough: NO2 (Nitrogen Dioxide) concentration for Air Quality Management Area (AQMA 4) Wellington Street

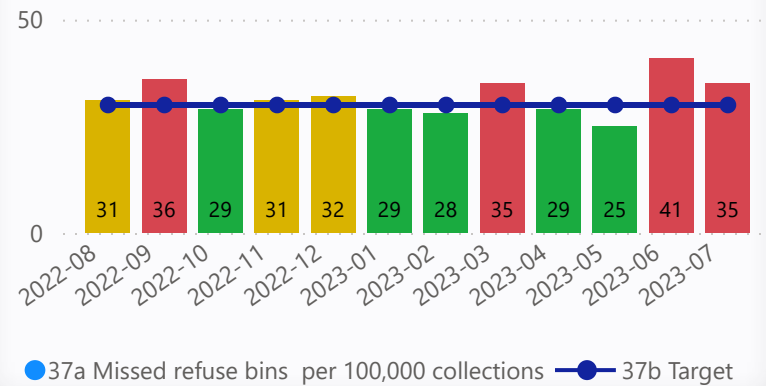


Priority 3: A cleaner, healthier and more prosperous Slough

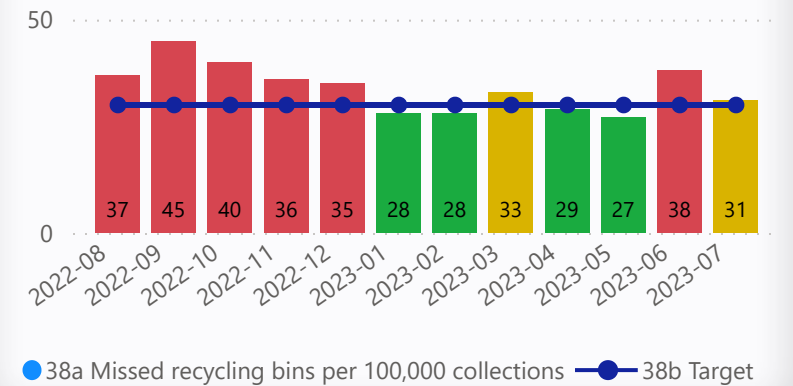
Percentage of household waste sent for reuse, recycling or composting



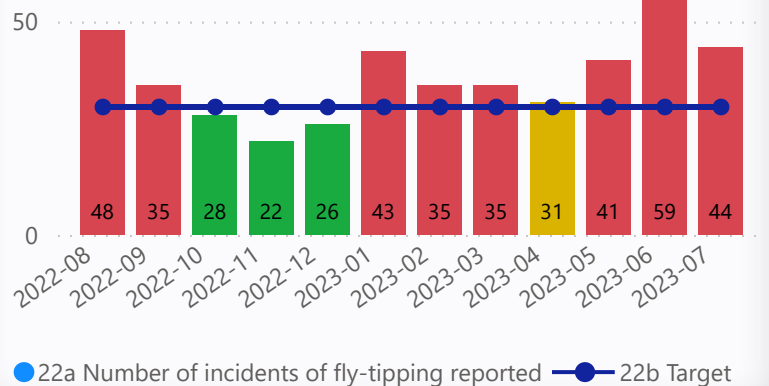
Missed refuse bin collection per 100,000



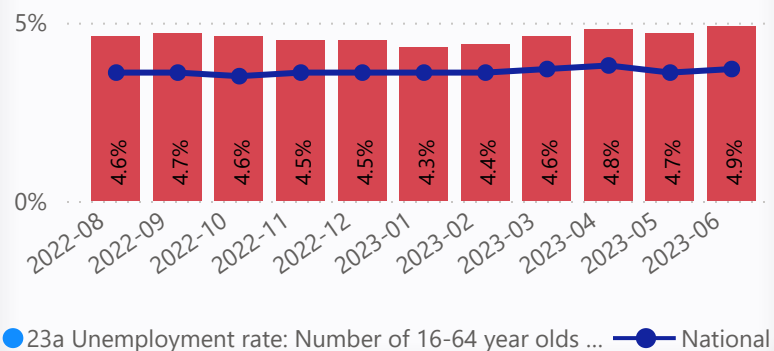
Missed recycling bin collection per 100,000



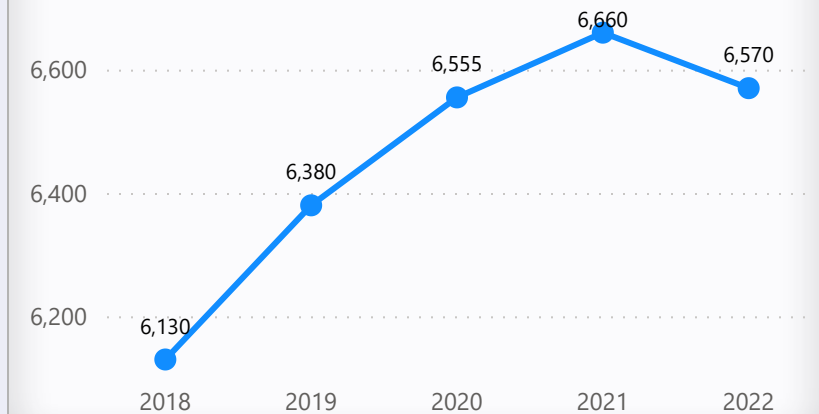
Number of incidents of fly-tipping reported



16-64 year olds claiming unemployment related benefits as a percentage of working age population

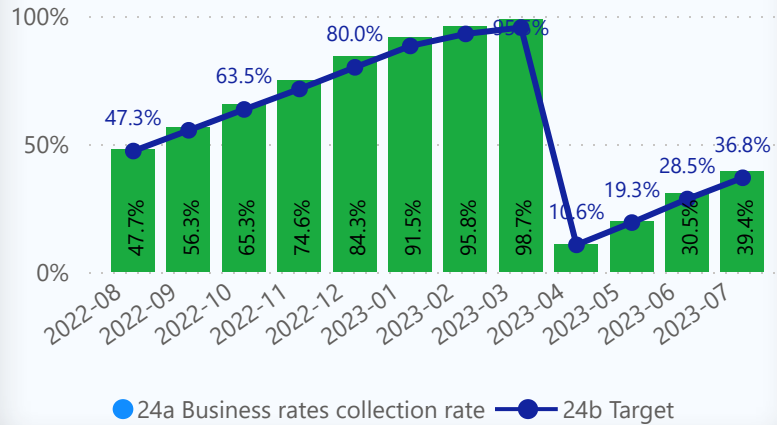


Number of businesses registered

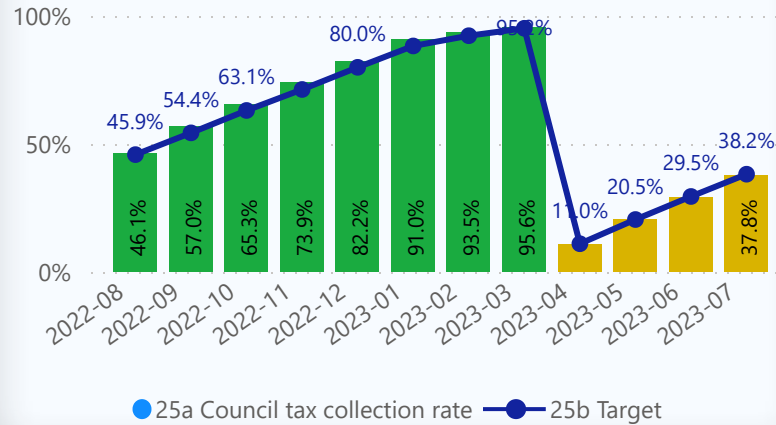


Corporate Health

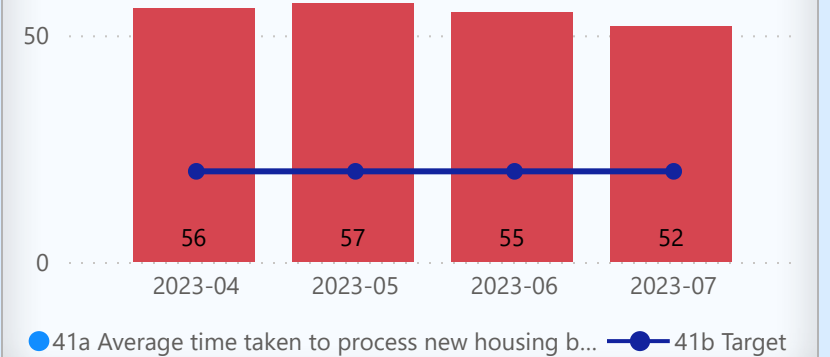
Business rates in year collection rate



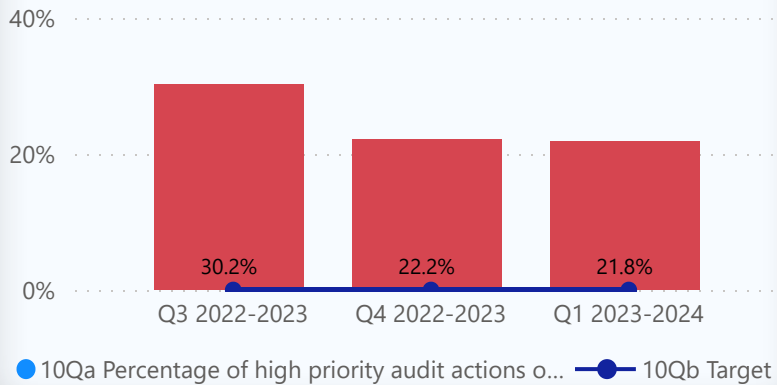
Council tax in year collection rate



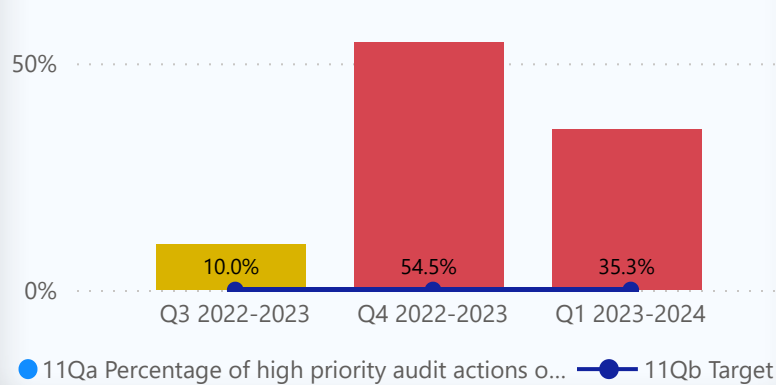
Average time (days) taken to process new housing benefit claims



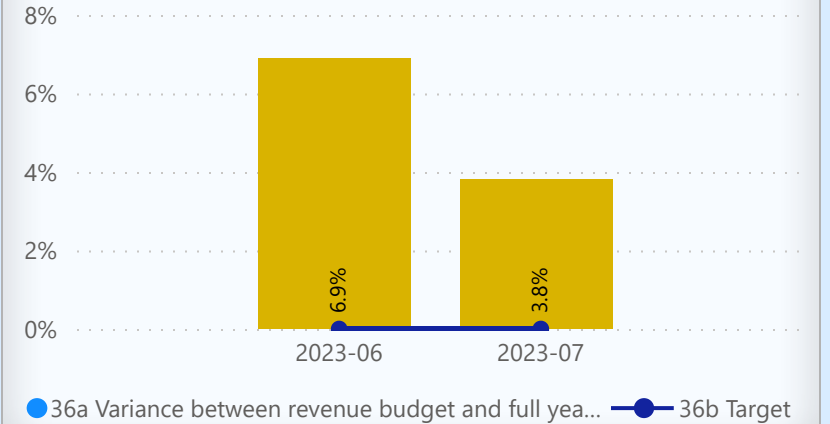
Percentage of high priority audit actions overdue from 2021/22



Percentage of high priority audit actions overdue from 2022/23

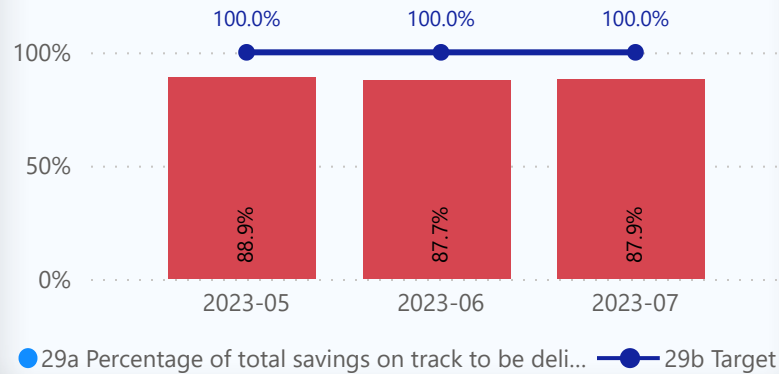


Variance between revenue budget and full year forecast

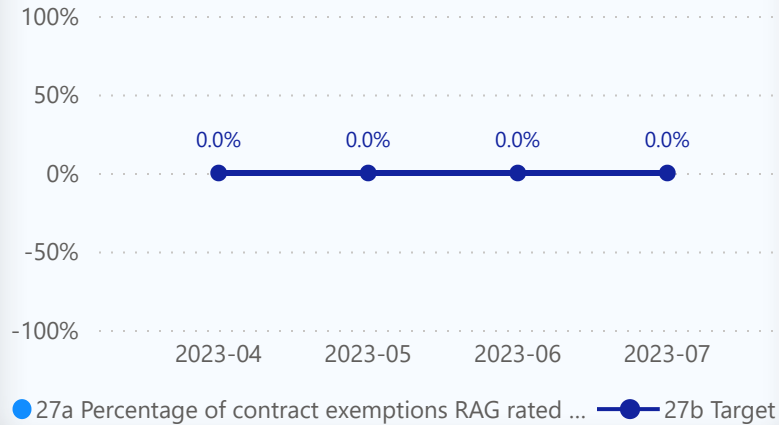


Corporate Health

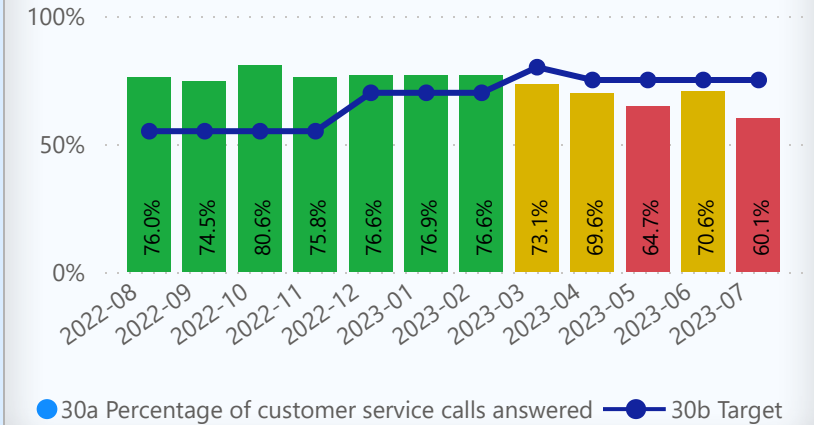
Percentage of total savings for 2023-24 on track to be delivered



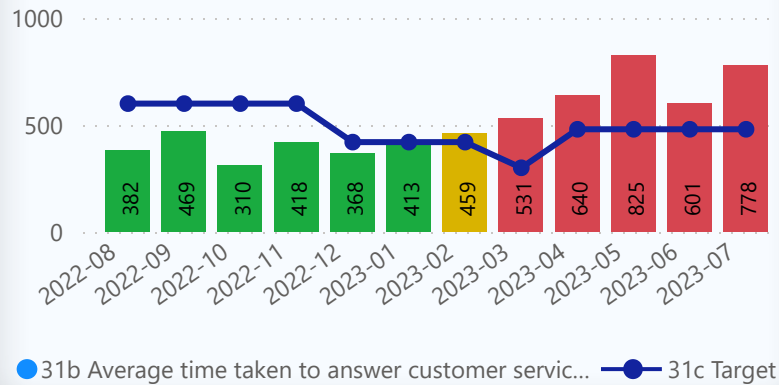
Percentage of contract exemptions RAG rated as red



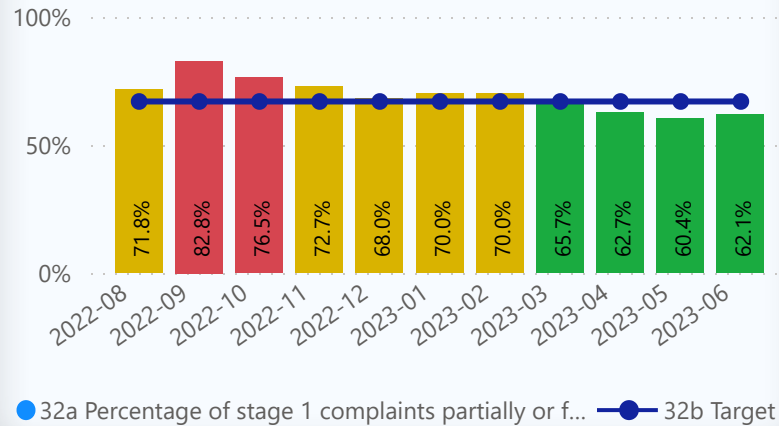
Percentage of customer service calls answered



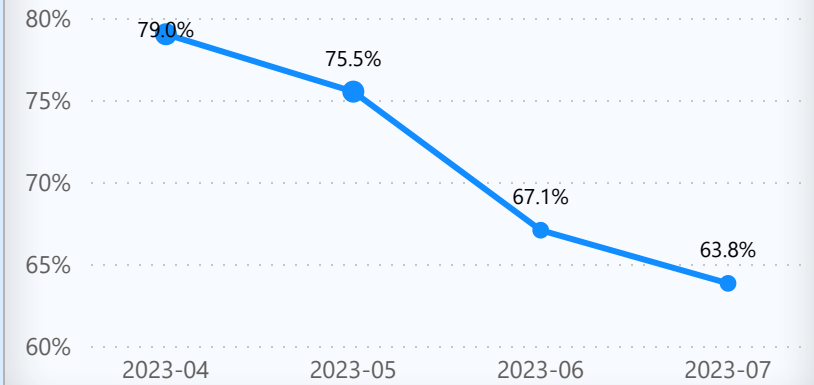
Average number of seconds taken to answer customer service calls



Percentage of complaints partially or fully upheld

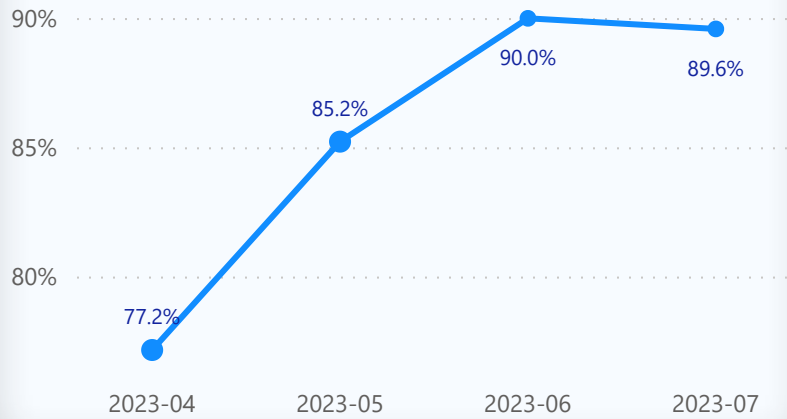


Percentage of IT service desk tickets resolved at first point of contact



Corporate Health

Percentage of IT service desk tickets resolved within SLA



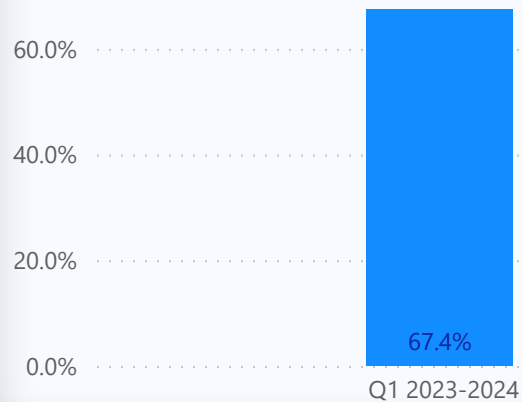
Proportion of permanent posts filled with interim staff

Metric in development

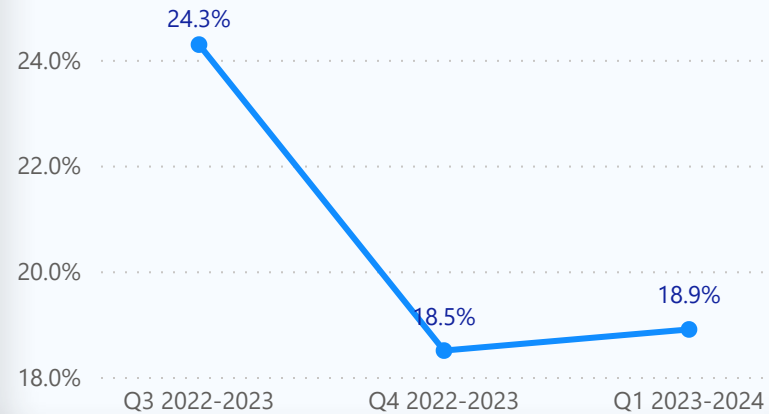
Interim staffing costs (£)

Metric in development

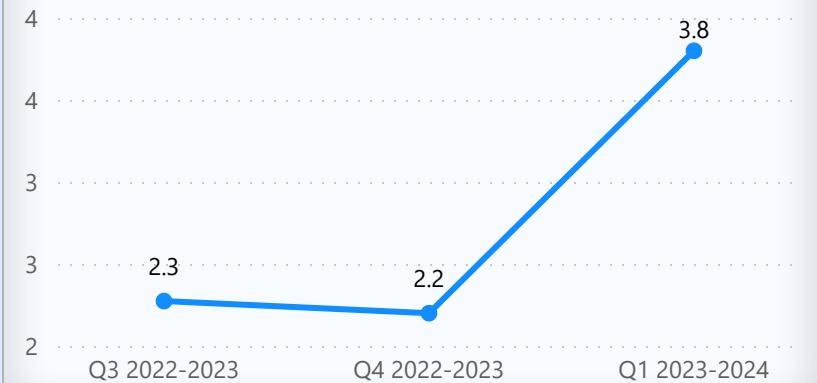
Staff turnover rate (rolling 12 months)



Staff turnover rate (rolling 12 months)



Number of working days lost due to sickness absence per FTE employee (rolling 12 months)



Performance Indicator Key

Metric updates this month:

For indicators where the updates are released in the later in the month, these will be reported in the following months report i.e., October figures reported in the November report.

Performance against target:

Where possible the latest monthly performance is compared with an assigned target or a benchmark. Indicators are colour-coded as follows:

RAG status	Description
Green	Performance is in line with or above in-year target or benchmark
Amber	Performance has not been met but is within 10% (unless otherwise stated) of in-year target or benchmark
Red	Performance has not been met and is more than 10% (unless otherwise stated) off in-year target or benchmark
Blue	Metric in place to monitor trends
Grey	Metric is being developed

Performance indicators are RAG rated as amber if performance is within 10% and red if more than 10% off in-year target or benchmark except for:

- Financial indicators: these are RAG rated as amber if performance is within 5% and red if more than 5% off in-year target.
- Collection rates for council tax and business rates: these are RAG rated as amber if performance is within 0.5% and red if more than 0.5% off in-year target.
- Children's social care indicators: these are as per agreed with Slough Children's First.

Performance direction of travel:

The *direction* of the arrows shows if performance has improved, declined, or been maintained relative to the previous month, quarter, or year.

- ↑ performance improved
- ↔ performance remained the same
- ↓ performance declined

For example, for overall NEET rate indicator where good performance is low:

- A decline in the NEET rate would have an upwards arrow ↑ as performance has improved in the right direction.
- An increase in the NEET rate would have a downwards arrow ↓ as performance has declined.