

Departmental Quarterly Monitoring Report

Directorate: ADULT & COMMUNITY
Department: COMMUNITY SERVICES (Extracts)
Period: 1st July to 30th September 2010

1.0 Introduction

The purpose of this report is to provide information concerning those indicators identified within the Adults and Community Directorate Plan that relate to the Community; namely, the Community Safety, Drug and Alcohol Action and Domestic Violence Teams.

The way in which RAG symbols and Travel Indicator symbols have been used to reflect progress to date is explained in Appendix.

2.0 Key Developments

In Quarter 2 Serious Acquisitive Crime (NI16) and Assault with Less Serious Injury (NI20) have decreased between Q1 and Q2 2010 demonstrating an improvement in performance. During Q2 the CAG developed and supported three weeks of action. During each week of action a programme specific to the needs and requirements of each of the target areas was developed bringing together a wide variety of agencies and organisations who, with the help of local residents, try to address the problems in each of the areas by bringing the community closer together with activities for young and old alike.

NI33 relating to Deliberate Fires continues to see a decrease during Q1 and Q2. If performance continues in Q3 and Q4 the target will be met to continue to reduce deliberate fires.

Domestic Abuse Training was undertaken in July on a multi agency basis but with an adult services focus to ensure that sufficient awareness existed within such teams. Two half day events were run to train 77 staff in basic awareness of domestic abuse and the services available locally. This training was generally well received with very positive feedback from the course. There are three more specific events planned for October to ensure that specialist groups, such as Ashley House and School staff have access to the training.

A number of National Indicators were in the past derived from the Place Survey. There is no Place Survey in 2010 given a recent Ministerial Announcement. Due to this announcement we will not be reporting these measures for the rest of the year. For some Place Survey indicators consideration is being given to our own local performance management needs. For example, in relation to NI7 (Increase voluntary and community sector satisfaction by creating a strong environment in which it can thrive), a range of proxy indicators are being developed.

3.0 Emerging Issues

Following the successful Restorative Justice conference during Q1, the PPO team are arranging for a DVD to be produced outlining the process. The footage consisted of police officer, probation officer, victim and offender all detailing the effects and results of the whole RJ process. The DVD will be used for future training and information processes. Integrated Offender Management (IOM) is currently in the process of being implemented in the Halton area. The PPO team have been instrumental in the preparation and groundwork for the start date of December 2010. This IOM project is modelled on the same principles as the PPO team processes.

In relation to Domestic Violence, the MARAC research project remains ongoing and as of yet not commenced beyond the initial scoping work. This relates to resource issues as researchers were unable to gain access to the required data. It has been agreed that the current coordinator can access the requested files. Thus, this project will resume when sufficient capacity is available to undertake the project. A Government Office North West (GONW) grant has been successfully achieved to provide additional Independent Domestic Abuse Advisor (IDVA) capacity to the area. Whilst this is not a renewed source of funding the £16,000 allocated will enable the current service to recruit some part time short term assistance to the existing IDVA.

The Fire Service is heavily involved in a number of pro-active activities that will hopefully influence the behaviour and thoughts of the children towards fire and fire setting in the coming years including; The Phoenix Project, The Runcorn and Widnes Fire Station Community Bio-diversity Garden, Fire Cadets, Prince's Trust Programmes and the Respect Courses. One of our busiest periods is approaching in Quarter 3 and processes are already in place to deal with both Mischief and Bonfire Nights.

For 2010 funding for Road Safety work continues to be made available through Local Transport Plan sources and this will be utilised to further reduce casualty totals.




4.0 Performance indicators

4.1 Progress Against 'key' objectives / milestones

Total	1		0		0		0
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Additional information is provided within Appendix 1.

4.2 Progress Against 'other' objectives / milestones

Total	1		1		0		0
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Additional information is provided within Appendix 2.

4.3 Progress Against 'key' performance indicators

Total	2		1		0		0
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Data for one of these measures was captured as part of the Place Survey which has now been discontinued. Additional information is provided within Appendix 3.

4.4 Progress Against 'other' performance indicators

Total	26		10		1		1
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Of the non-key indicators that can be reported this period 10 are on or above target and additional details are provided within Appendix 4. Eight of these are obtained from the biennial Places Survey which has now been abolished by central government and therefore no further information can be reported for these measures.

5.0 Risk Control Measures

See Appendix 5. The Adult and Social Care safeguarding inspection was completed in September 2010 and the Council has been judged to be "Excellent" in Adult Safeguarding.

6.0 Data quality statement


The author provides assurance that the information contained within this report is accurate and valid and that every effort has been made to avoid the omission of data. Where data has been estimated, has been sourced directly from partner or other agencies, or where there are any concerns regarding the limitations of its use this has been clearly annotated.

7.0 Appendices

- Appendix 1 Progress Against 'key' objectives / milestones
- Appendix 2 Progress Against 'other' objectives / milestones
- Appendix 3 Progress against 'key' performance indicators
- Appendix 4 Progress against 'other' performance indicators
- Appendix 5 Financial Statement
- Appendix 6 Explanation of use of symbols

Appendix 1: Progress Against 'key' objectives / milestones

Ref	Objective
PCS 1	Working in partnership with statutory and non statutory organisations, evaluate, plan, commission and redesign services to ensure that they meet the needs and improve outcomes for the community of Halton.


Milestones	Progress Q 2	Supporting Commentary
Contribute to the safeguarding of vulnerable adults and children in need, by ensuring that staff are familiar with and follow safeguarding processes Mar 2011 . (AOF6)		Multi agency training programme on vulnerable adults has been agreed by the Safeguarding Adults Board

Appendix 2: Progress Against 'other' objectives / milestones

Ref	Description	Actual 2009/10	Target 2010/11	Quarter 2	Current Progress	Direction of Travel	Supporting Commentary
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Ref	Objective
PCS 3	Ensure that there are effective business processes and services in place to enable the Directorate to manage, procure and deliver high quality, value for money services that meet people's needs

Milestones	Progress Q 2	Supporting Commentary
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<i>Review and deliver SP/Contracts procurement targets for 2010/11, to enhance service delivery and cost effectiveness Mar 2011. (AOF35)</i>		<i>SP targets to be reviewed in line with Comprehensive Spending review funding cuts to ensure good quality, cost effective services continue to be delivered.</i>
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Appendix 3: Progress Against 'key' performance indicators

Ref	Description	Actual 2009/10	Target 2010/11	Quarter 2	Current Progress	Direction of Travel	Supporting Commentary
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Quality							
NI 17	Perception of anti-social behaviour	24.4% (2008/9 Places Survey)	20.3%	N/A	See comment	N/A	<p>The Biennial Place Survey has now been abolished by central government and therefore no further information can be reported for these measures. Consideration will be given to whether there is need for a slimmer local survey in 2011 following clarification of the government's reporting requirements (April 2011) and our own performance management needs.</p> <p>A proxy measure is being considered which could be used as an indication of current performance. This counts actual anti social behaviour numbers reported to Cheshire Police:</p> <p>There were a total of 2713 ASB incidents recorded in Halton in Q2 of 2010/11, this is a reduction of 21.5% (583 crimes) compared to the same period last year.</p>

Appendix 3: Progress Against 'key' performance indicators

Ref	Description	Actual 2009/10	Target 2010/11	Quarter 2	Current Progress	Direction of Travel	Supporting Commentary
Service Delivery							
<u>PCS15</u>	% of VAA Assessments completed within 28 days	69%	75%	76.99%		N/A	Target achieved. 113 completed cases to date, 87 of which were completed within 28 days.

Appendix 4: Progress Against 'other' performance indicators

Ref	Description	Actual 2009/10	Target 2010/11	Quarter 2	Current Progress	Direction of Travel	Supporting Commentary
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Quality							
NI 22	Perceptions of parents taking responsibility for the behaviour of their children in the area	25.4% (2008/9)	29.6	N/A	See comment	N/A	The Biennial Place Survey to take place in October 2010, has now been abolished by central government and therefore no further information can be reported for these measures. Consideration will be given to whether there is need for a slimmer local survey in 2011 following clarification of the government's reporting requirements (April 2011) and our own performance management needs.
NI 23	Perceptions that people in the area treat one another with respect and dignity	37.2% (2008/9)	32.4	N/A	See comment	N/A	
NI 41	Perceptions of drunk or rowdy behaviour as a problem	32.2% (2008/9)	27.7	N/A	See comment	N/A	
NI 42	Perceptions of drug use or drug dealing as a problem	40.8% (2008/9)	35.7	N/A	See comment	N/A	

Appendix 4: Progress Against 'other' performance indicators





Ref	Description	Actual 2009/10	Target 2010/11	Quarter 2	Current Progress	Direction of Travel	Supporting Commentary
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Service Delivery							
CS 3	Domestic burglaries per 1,000 households (Previously BVPI 126 & CL L11)	5.0	N/A	1.3		N/A	Domestic Burglary is down 5% (8 less crimes)
CS 4	Number of racial incidents recorded by the Authority per 100,000 population (Previously BVPI 174 & CL L12)	N/A	N/A	N/A	N/A	N/A	There has been some difficulty in collecting data in relation to these measures. Consideration is currently being given as to how equality related measures can best be developed and relevant data captured. Additional information will be provided as and when this becomes available.
CS 5	% Of racial incidents that resulted in further action (Previously BVPI 175 & CL L13)	N/A	N/A	N/A	N/A	N/A	
NI 21	Dealing with local concerns about anti-social behaviour and crime by the local council and police	21.2% (2008/9)	25.2	N/A	See comment	N/A	
NI 27	Understanding of local concerns about anti-social behaviour and crime by the local council and police	21.1% (2008/9)	24.9	N/A	See comment	N/A	There is no Place Survey in 2010 given a recent Ministerial Announcement. Due to this announcement we will not be reporting these measures for the rest of the year. Consideration will be given to whether there is need for a slimmer local survey in 2011 following clarification of the government's reporting requirements (April 2011) and our own performance management needs.
NI 6	Participation in regular volunteering	20.2% (2008/9)	N/A	N/A	See comment	N/A	



Appendix 4: Progress Against 'other' performance indicators

Ref	Description	Actual 2009/10	Target 2010/11	Quarter 2	Current Progress	Direction of Travel	Supporting Commentary
NI 7	Environment for a thriving third sector	24.4% (2008/9 survey)	N/A	N/A	See comment	N/A	<p>Please refer comment above. In the absence of the discontinued Place Survey a range of proxy indicators are being considered.</p> <p>Examples include;</p> <ul style="list-style-type: none"> • Number of voluntary and community groups registered with HVA and HBC's Community Development Service. • Number of community group's accessing grant funding. • % occupancy at community centres. • % of residents living in the three NMAs (3% most deprived LSOAs in 2004 IMD) participating in local activities. <p>The current format for the Cohesion, Engagement and Liveability Group (disbanded in April 2010), is in the process of the being reviewed.</p>

Appendix 4: Progress Against 'other' performance indicators

Ref	Description	Actual 2009/10	Target 2010/11	Quarter 2	Current Progress	Direction of Travel	Supporting Commentary
PCS 8	No. of relevant staff in adult SC who have received training (as at 31 March) addressing work with adults whose circumstances make them vulnerable (Previously HP LI2)	475	475	476			Printed out relevant staff list from SSDS001 and obtained all Safeguarding Adults Training registers for 2005-06, 2006-07, 2007-08, 2008-09, 2009-10 & 2010-11 to date. Mapped signatures against staff list and calculated attendance. Working closely with the Safeguarding Vulnerable Adults Co-ordinator and operational services, staff will be allocated specific training dates to ensure meeting target.
PCS 9	% of relevant adult social care staff in post who have had training (as at 31 March) to identify and assess risks to adults whose circumstances make them vulnerable (Previously HP LI3)	84%	84%	84%			Printed out relevant staff list from SSDS001 and obtained all Risk Assessment Training Registers for 2005-06, 2006-07, 2007-08, 2008-09, 2009-10 & 2010-11 to date. Mapped signatures against staff list and calculated attendance. Working closely with operational services staff will be allocated specific training dates to ensure meeting target.

Appendix 4: Progress Against 'other' performance indicators





Ref	Description	Actual 2009/10	Target 2010/11	Quarter 2	Current Progress	Direction of Travel	Supporting Commentary
PCS 10	Estimate % of relevant staff employed by independent sector registered care services that have had training on protection of adults whose circumstances make them vulnerable (Previously HP LI 4)	86%	86%	94%			<p>Obtained all Safeguarding Vulnerable Adults Registers, and then identified Independent Sector attendees that had attended the Facilitators, Train the Trainer, Basic Awareness and Referrers Training and obtained the Ind. Sector Staffing numbers from Contracts Section.</p> <p>809 Ind. Sector Staff attended training and 138 attended Facilitators/Train the Trainer Training, therefore, assuming that each facilitator trained 3 members of their team that gives a total of 1,223. Assuming a 20% turnover on the staff trained (978) the calculated percentage is 94% from a grand staffing total of 1035</p>

Appendix 4: Progress Against 'other' performance indicators




Ref	Description	Actual 2009/10	Target 2010/11	Quarter 2	Current Progress	Direction of Travel	Supporting Commentary
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Area Partner National Indicators:


The indicators below form part of the new National Indicator Set introduced on 1st April 2008. Responsibility for setting the target, and reporting performance data will sit with one or more local partners.

NI 15	Serious violent crime rate	0.70	0.70	0.2			Serious violent crime has remained the same when compared with the same quarter last year but has decreased by 7 crimes compared to Q1 2010/11.
NI 16	Serious acquisitive crime rate (per 1000 population)	14.7	15.4	3.4			<p>Serious Acquisitive Crime has decreased by 11% (52 crimes) from Q1 to Q2 of 2010/11 but there has been an increase of 13% (59 crimes) on the same quarter last year (Q2 9/10).</p> <p>All areas of serious acquisitive crime have seen mixed performance when we compare Q2 09/10 with Q2 10/11:</p> <ul style="list-style-type: none"> • Domestic Burglary is down 5% (8 less crimes). • Theft of Motor Vehicle is down 48% (49 less crimes) • Theft from Motor Vehicle is down 18% (18 less crimes) • Robbery (personal and business) is up 80% (16 more crimes)


Appendix 4: Progress Against 'other' performance indicators

Ref	Description	Actual 2009/10	Target 2010/11	Quarter 2	Current Progress	Direction of Travel	Supporting Commentary
NI 19	Rate of proven re-offending by young offenders	15.6% (Compared to 2005 Baseline)	5%	39.5% (Compared to Q2 of 2005 Baseline)		N/A	<p>As this is only the first quarter of tracking the new cohort the progress at this stage is unclear.</p> <p>There were 84 young people in the 09/10 Cohort. Following the 12 month tracking process 37 young people reoffended and committed 123 offences in total. This equates to 146 offences per 100 young people in the cohort. When comparing this to the 2005 baseline it shows a reduction in the number of offences of 15.6%</p>
NI 20	Assault with injury crime rate (per 1000 population)	9.0	10.2	2.2			<p>Assault with less serious injury has decreased 15% between Q1 2010/11 and Q2 2010/11, 45 less crimes were recorded.</p> <p>When we compare this quarter with the same period last year there is a decrease of 4%, equal to 11 less crimes.</p>
NI 26	Specialist support to victims of a serious sexual offence	N/A	N/A	N/A	N/A	N/A	<p>National Indicator 26 has been an exception within the indicator set that has been delayed until 2010/11 in order for the government to develop the indicator further after consultation. Subsequently, the government has</p>

Appendix 4: Progress Against 'other' performance indicators

Ref	Description	Actual 2009/10	Target 2010/11	Quarter 2	Current Progress	Direction of Travel	Supporting Commentary
							deferred implementation of this indicator until the issues are addressed. Whilst as an area we can report on the levels of individuals receiving support from the Independent Sexual Violence Adviser this does not correlate to the NI. For example, we do not currently differentiate between those supported and those who have reported to the police. We also need to establish a specific data set from the police in order to respond to this indicator when it is finalised.
NI 28	Serious knife crime rate	0.47	TBC	0.13	N/A	N/A	Data received from Cheshire Constabulary. No commentary available at present
NI 29	Gun crime rate	0.13	TBC	0.05	N/A	N/A	Data received from Cheshire Constabulary. No commentary available at present
NI 30	Re-offending rate of prolific and priority offenders	82 offences	117 offences	30 offences		N/A	Q4 2009/10 NI 30 data shows that there were 25 convicted offences for that period. The final overall figure for 2009/2010 shows 66 convicted offences resulting in the year end target being reduced by 3 offences and the target percentage reduction being increased from 19% to 22% reduction.




Appendix 4: Progress Against 'other' performance indicators

Ref	Description	Actual 2009/10	Target 2010/11	Quarter 2	Current Progress	Direction of Travel	Supporting Commentary
							Q2 2010/2011 locally produced figures show 34 convicted offences, two below the quarterly guide of 36.
NI 31	Re-offending rate of registered sex offenders	N/A	N/A	N/A	N/A	N/A	Awaiting clarification of definition.
NI 32	Repeat incidents of domestic violence	22% (See Comments)	27%	23%	?		<p>Halton MARAC has seen 29 cases in this quarter with 9 repeat cases. Within this cohort there were 27 children in the associated households. This places our current rolling performance on NI 32 at 23%.</p> <p>In comparison to last years performance, there are 12% less cases presenting at the MARAC (33 Q2 2009) with a similar level of repeats seen (9 Q2 2009). There has also been a 34% decrease in the number of children involved (41 Q2 2009). This indicates a continuing trend from quarter one of decreasing cases.</p> <p>As is noted above 2009/10 is not considered to be a reliable base line. Nevertheless, it would appear from this data that the local MARAC is seeing a reduction in the number of cases</p>

Appendix 4: Progress Against 'other' performance indicators

Ref	Description	Actual 2009/10	Target 2010/11	Quarter 2	Current Progress	Direction of Travel	Supporting Commentary
							<p>presented this year.</p> <p>This may be a positive indicator of the impact of the work undertaken in this area. However, this can not be assumed from a diminishing level in this data alone.</p> <p>When looked at in comparison to general repeat levels reported centrally in Cheshire it indicates that Halton has a disproportionately high level of High risk cases in comparison to other areas with larger populations (13% higher than Cheshire East).</p> <p>These figures also indicate a 19% increase in the overall level of incidents for this period (April 2010 to August 2010) in the area in comparison to the previous years figures (406 compared to 483).</p> <p>Similarly, the other Cheshire Area MARACs are reporting between 25 and 30 cases on average per month. Therefore, this reduction in cases can not be seen to be indicative of a trend of reducing high risk incidents when examined against other data.</p>

Appendix 4: Progress Against 'other' performance indicators

Ref	Description	Actual 2009/10	Target 2010/11	Quarter 2	Current Progress	Direction of Travel	Supporting Commentary
NI 33	Arson incidents	700	337	150 fires			As of 1 st April there is no longer a requirement to keep this statistic nationally but it has been decided to retain it at a local level.
NI 40	Drug users in effective treatment	486	529	421 (April To June 2010)			<p>NTA numbers in treatment data is available from month 3 (June) 2010/11. This shows Halton with 421 Problematic Drug Users (PDU) in effective treatment compared with 428 expected. This is -7 below target. NI 40 is reported <u>3</u> months in arrears to allow for full counting of numbers of people in treatment for more than 12 weeks.</p> <p>At the same stage last year, 405 PDU were in effective treatment compared with 415 expected. This was -10 below target.</p>

Data is presently unavailable for the following measures.

Ref	Indicator
NI 18	Adult re-offending rates for those under probation supervision
NI 34	Domestic violence – murder rate
NI 38	Drug related (Class A) offending rate
NI 143	Offenders under probation supervision living in settled suitable accommodation at the end of their order or licence
NI 144	Offenders under probation supervision in employment at the end of their order/licence
NI 35	Building resilience to violent extremism
NI 36	Protection against terrorist attack
NI 49	Number of primary fires and related fatalities and non-fatal casualties, excluding precautionary checks

Appendix 5: Financial Statement

COMMUNITY DEPARTMENT

Revenue Budget as at 30th September 2010

	Annual Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
Expenditure					
Employees	8,316	4,118	4,097	21	4,146
Other Premises	888	398	391	7	750
Book Fund	272	90	84	6	86
Hired & Contracted	498	259	258	2	520
Promotions	290	101	96	4	258
Other Supplies & Services	592	258	257	1	366
Transport	95	47	60	(13)	61
Leisure Management Contract	1,412	589	583	6	1,633
Consumer Protection Contract	432	143	141	2	141
Grants	623	453	453	0	486
Other Agency	81	8	7	1	11
Total Expenditure	13,499	6,464	6,427	37	8,458
Income					
Sales	-327	-171	-214	42	-214
Fees & Charges	-1,505	-752	-695	(57)	-695
Rents	-14	-9	-10	1	-10
Grants & Reimbursements	-80	-110	-114	4	-114
Recharge to Capital	-788	-405	-407	2	-407
Total Income	-2,714	-1,447	-1,440	(7)	-1,440
Net Controllable Expenditure	10,785	5,017	4,987	30	7,018
Recharges					
Premises Support	353	122	124	(2)	124
Support Services Recharge	-616	0	0	0	0
Central Support Services	42	42	45	(3)	45
Asset Charges	2,134	0	0	0	-0
Net Total Recharges	1,913	164	169	(5)	169
Net Departmental Total	12,698	5,181	5,156	25	7,187

Appendix 5: Financial Statement

Comments on the above figures:

Total Controllable Expenditure is £25,000 below budget profile for the second quarter of the financial year. This is primarily due to employee costs being below budget profile. This results from £21,000 savings achieved above target in respect of vacant posts. However, a number of front-line vacant posts have recently been filled, specifically within the libraries division, and it is not realistic to assume that this spend will remain below budget profile for the year. It should be noted that the savings target for staff vacancies within the Communities Department is £260,000 for the full financial year.

Income is showing an under-achievement against budget profile to date of £7,000. Sales and Fees and Charges income are currently showing a combined under-achievement of £15,000 to date. However, the annual combined income target is £1,832,000 for the full year, and it is not predicted at this stage in the financial year that there will be a significant variation from this target. One area of income which has had the propensity to fall short of the target in previous years is income from burials and cremations. Whilst the current income levels are running a little below target, the shortfall is being matched by additional income from memorial sales.

At this stage, net Departmental expenditure is anticipated to be to budget at the year-end.

Capital Projects as at 30th September 2010

	2010/11 Capital Allocation £'000	Allocation To Date £'000	Actual Spend To Date £'000	Allocation Remaining £'000
Skate Park	100	50	0	100
Churchill Hall	2	1	0	2
Access & Security Measures	50	25	3	47
Norton Priory Health & Safety	22	11	0	22
Increased Employment Opportunities	10	5	0	10
Total Spending	184	92	3	181

Appendix 5: Financial Statement

Local Strategic Partnership Funded Schemes as at 30th September 2010

	Annual Budget £'000	Budget To Date £'000	Actual To Date £'000	Variance To Date (overspend) £'000	Actual Including Committed Items £'000
<u>Priority 1: Healthy Halton</u>					
Sports Partnership	66	32	20	12	20
Health & Physical Activity	43	21	24	(3)	28
Alcohol Harm Reduction	430	215	162	53	187
Enhanced Sports	78	39	2	37	2
Sub Total	617	307	208	99	237
<u>Priority 4: Employment Learning & Skills</u>					
Budgeting Skills Project	33	16	8	8	8
Citizen's Advice Bureau	86	43	15	28	15
Sub Total	119	59	23	36	23
<u>Priority 5: Safer Halton</u>					
Youth Splash	114	57	53	4	58
Blue Lamp	518	259	130	129	130
Domestic Violence	95	47	39	8	71
Prolific & Persistent Offenders	46	23	0	23	0
Sub Total	773	386	222	164	259
Overall Total	1,509	752	453	299	519




Comments on the above figures:

Regular monitoring reports are sent to the Local Strategic Partnership (LSP)

in respect of all LSP projects and any areas of concern are dealt with throughout the year by the LSP support team and individual project managers. Some variances against the budget to date are expected, as the LSP have deliberately over-programmed in order to ensure that the full allocation of Working Neighbourhood Fund grant is spent during the year.




Appendix 6: Explanation of Use of Symbols

Symbols are used in the following manner:

Progress	<u>Objective</u>	<u>Performance Indicator</u>
Green	 Indicates that the <u>objective is on course to be achieved</u> within the appropriate timeframe.	<i>Indicates that the annual target <u>is on course to be achieved.</u></i>
Amber	 Indicates that it is <u>uncertain or too early to say at this stage</u> , whether the milestone/objective will be achieved within the appropriate timeframe.	<i>Indicates that it is <u>uncertain or too early to say at this stage whether the annual target is on course to be achieved.</u></i>
Red	 Indicates that it is <u>highly likely or certain</u> that the objective will not be achieved within the appropriate timeframe.	<i>Indicates that the target <u>will not be achieved</u> unless there is an <u>intervention or remedial action</u> taken.</i>

Direction of Travel Indicator

Where possible performance measures will also identify a direction of travel using the following convention

Green		<i>Indicates that performance is better as compared to the same period last year.</i>
Amber		<i>Indicates that performance is the same as compared to the same period last year.</i>
Red		<i>Indicates that performance is worse as compared to the same period last year.</i>
N/A	-	<i>Indicates that the measure cannot be compared to the same period last year.</i>