

Employment, Learning, Skills and Community PPB – Priority Based Monitoring Report

Reporting Period: **Quarter 1 – 1st April 2018 – 30th June 2018**

1.0 Introduction

- 1.1 This report provides an overview of issues and progress against key service objectives/milestones and performance targets, during the first quarter of 2018/19 for service areas within the remit of the Employment, Learning, Skills and Community (ELSC) Policy and Performance Board.
- 1.2 Key priorities for development or improvement in 2015-18 were agreed by Members and included in Directorate Plans, for the various functional areas reporting to Employment, Learning, Skills and Community (ELSC) Policy & Performance Board i.e.
 - Employment, Learning and Skills
 - Library and Culture and Leisure Services
- 1.3 The way in which traffic light symbols have been used to reflect progress to date is explained within Section 8 of this report.

2.0 Key Developments

- 2.1 There have been a number of developments during the period which include:-

Employment, Learning & Skills (ELS)

- 2.2 The new Head of Curriculum & Learner Services is now in post and initial tasks will include a review of the Adult Learning curriculum offer and Marketing Plan.
- 2.3 The LCR Apprenticeship Hub delivered a very successful large Skills Show at the Exhibition Centre Liverpool on the 18 June, with over 4000 visitors in attendance from across the City Region. The event presented 104 exhibition stands hosted by 109 different organisations and offered a very interactive experience for those taking part. In addition to the Skills Show, over 140 delegates attended an awards ceremony to recognize the achievements of apprentices and the contribution local companies have made towards apprenticeships in the region. The winners of the twelve award categories included an Apprentice and Apprentice Employer of the Year from each Local Authority area.
- 2.4 In readiness for the devolution of the Adult Education Budget (AEB) meetings have taken place with Riverside College to agree future proposals for adult learning in the borough. How the AEB will be commissioned by the Combined Authority is still to be finalised but it will be through a competitive process.

Library Service

- 2.5 The new Library Service strategy has been approved and is now available on the library website and the key developments narrative reflects the revised priorities for the service.

Community Centres

- 2.6 The table below shows the Community Centres final income position for 2017/18:

Centre	Income Target	Income
Castlefields	£ 71,890	£ 70,098
Ditton	£ 99,370	£ 97,492
Grangeway	£ 96,710	£ 95,859
Murdishaw	£ 44,060	£ 42,469
Upton	£ 114,490	£ 86,216
Total	£ 426,520	£ 392,134

- 2.7 Disappointingly income fell below targeted levels although this was the first time in the last five years that the service as a whole failed to achieve income targets.
- 2.8 Whilst the majority of the centres were not a considerable distance away from their respective targets, Upton missed its income target by circa £30k. This is largely attributed to a number of years of high income generation at the centre and despite income levels appearing to plateau, the service will continue to seek opportunities to generate additional income and deliver efficiencies.
- 2.9 Over recent months the Council has been supporting a local volunteer group, Wonky Garden, who have been working to improve the outdoor space at Ditton and Grangeway Community Centres. A formal arrangement has been put in place in which Wonky Garden take on responsibility for the development and maintenance of some dedicated outdoor space at both Centres.
- 2.10 The arrangement is in line with other Council owned community space within the Borough; in which additional costs are recovered i.e. use of water. Water meters have been installed at both sites to ensure that all water used as part of the project can be measured with all relevant charges then being recharged to Wonky Garden.
- 2.11 With the support of volunteers, local schools, community groups and users of the respective community centres, Wonky Garden have designed some exciting proposals for the outdoor areas at both sites. Once the proposed work has been completed, service users, members of the public and local residents will be encouraged to make use of the improved space at both centres.
- 2.12 Customer satisfaction surveys were completed for the Community Centre's service in Quarter 1. 383 users took part in the survey and 95% of respondents rated the Centres as 8 - 10 (out of a possible 10). When asked what the most important factors were, and how the Council was performing in respect of each category users responded as follows:

FACTOR	IMPORTANCE Extremely/Very Important	HOW ARE WE DOING? Excellent/Good
Friendliness / helpfulness of staff	376	367 (98%)
Cleanliness in public areas and toilets	369	353 (96%)
Building condition / maintenance	369	332 (90%)

Leisure Services

- 2.13 The Leisure Service continues to face recruitment difficulties particularly with regard to Swimming Instructors and Leisure Attendants although following a restructure and a number of appointments the Fitness Team is now up to full strength. Regrettably there have also been a number of service delays, across the sites due to sickness and technical issues with Runcorn Swimming Pool being the most affected.
- 2.14 There been a number of successful events hosted during quarter 1 which included a KLC Galas event which attracted an attendance of 300 and a Charity Boxing event attracting an audience of 350. A Water safety workshop was also carried out by British Rowing and capsized drills in the water with an Active Kidz Club booking agreed weekly through summer holidays which will be a multi-sport event to include archery, tennis, rugby and football.
- 2.15 The service has also worked in partnership with OBA to run a National Pool Lifeguard Qualification course with successful candidates having an opportunity to apply to be a Leisure Attendant and work continues in partnership with Ormiston Bolingbroke Academy to take on work experience students.
- 2.16 Beginner, Improver and Advanced swimming courses were held at Kingsway over Easter and a summer programme is being developed for both Kingsway and Brookvale with a snorkelling session planned for Brookvale.
- 2.17 Drowning Prevention Week was held in June with lessons incorporating water safety with posters displayed around sites and statistics added to social media to raise awareness of the issue. A 'Swimathon' event was held at all three leisure Centres during the weekend of 28- 29 April which saw 50 swimmers take part and a 'Free Swim Friday' event was held at all three leisure centres on 22nd June.
- 2.18 Current swimming numbers

Centre	Groups	Adults	Private (DD)	Total	Occupancy
Kingsway	892	15	9	916	81%
Brookvale	346	3	0	349	75%
Runcorn Swimming Pool	336	0	0	336	76%
Total				1601	

- 2.19 The Fitness TEAM AT Brookvale is now at full strength and delivering classes and 2 advisors have now gained Level 3 personal training and Spin qualification and Teen Gym memberships have increased and there are now 138 members across the service and an on-line bookings system has now been launched.

2.20 Centre Membership Totals

Centre	17/18	18/19	Change
Kingsway	1,334	1,223	-111 (-8%)
Brookvale	864	675	-189 (-21%)
Runcorn	243	248	+5 (+2%)
Totals	2,441	2,146	-295 (-12%)

- 2.21 A varied programme of activity continues to be delivered from the Frank Myler Pavillion with 2 new staff being appointed and completing their induction who will further explore developing the activity offer and increasing opportunities.
- 2.22 Children from 12 schools signed up attended a special agent training morning in April at Kingsway Leisure centre. Pupils and teachers were taught 6 missions to take back and deliver to their school. All missions were around healthy living. The running event took place on 7 June with 900 children taking part in the 2km run in Victoria Park; each child was given a free pink Go Run For Fun t-shirt to run in. Jazmin Sawyers an Olympic athlete came along on the day to encourage the children and celebrate their success.
- 2.23 A Summer Holiday Programme of activities has been developed, trialling a family couch to 2k running at Victoria Park and Runcorn Hill Park. Other sessions include Freestyle Football, with Tennis, Archery and Table Tennis being brought to the Parks. Sport development will also be supporting the PPX, VPX and various other fun days including Murdishaw and Castlefields community centres fun days. Sport Development is also working in partnership with HIT to run the summer fit camp again after the success of last years.
- 2.24 West Bank Bears received £1,400 from Merseyside Sport Partnership to run 12 week programme for children aged 14 – 16 years engaging local youths in sport through fitness sessions with an element of Rugby to them. The session started on the 2 May with a 2 week break for the half term.

3.0 Emerging Issues

- 3.1 A number of emerging issues have been identified during the period that will impact upon the work of services including:-

Employment, Learning & Skills

- 3.2 An evaluation of the Liverpool City Region Skills for Growth Service will be undertaken in Quarter 2 and a number of options on how the service will look in the future are being considered through consultation with various groups of stakeholders.
- 3.3 The Combined Authority is working on a number of online resources to support in the field of employment and skills. These include a new Liverpool City Region Learn website and a set of Progression Pathways information sheets for key sectors in the City Region. Both resources align to the work of the LCR Careers Hub and are due to be launched prior to exam results in August 2018.

- 3.4 The National College for High Speed Rail and Alstom have signed a collaboration agreement and an initial meeting of key stakeholders will take place on 23rd July with a view to supporting involvement of Halton in this national project.

4.0 Risk Control Measures

- 4.1 Risk control forms an integral part of the Council's Business Planning and performance monitoring arrangements. As such Directorate Risk Registers were updated in tandem with the development of the suite of 2018 – 19 Directorate Business Plans.

Progress concerning the implementation any relevant high-risk mitigation measures will be reported to the various Policy and performance Boards at Quarter 2.

5.0 High Priority Equality Actions

- 5.1 Equality issues continue to form a routine element of the Council's business planning and operational decision making processes. Additionally the Council must have evidence to demonstrate compliance with the Public Sector Equality Duty (PSED) which came into force in April 2011.

The Council's latest annual progress report in relation to the achievement of its equality objectives is published on the Council website and is available via:





<http://www4.halton.gov.uk/Pages/councildemocracy/Equality-and-Diversity.aspx>

6.0 Performance Overview

The following information provides a synopsis of progress for both milestones and performance indicators across the key business areas that have been identified by the Directorate.

Employment, Learning & Skills

Key Objectives / milestones

Ref	Milestones	Q1 Progress
EEP 02a	To prepare a Self-Assessment Review (SAR) by January 2019	
EEP 03b	To update a communications and marketing plan for the Adult Learning Service - August 2019	
EEP 02c	To deliver a career skills and apprenticeships show - June 2018	
EEP 02d	To develop, in conjunction with Riverside College, a business case for future Adult Education Budget	

















SAR meetings to run regularly from end September 2018.

An Adult Learning Marketing plan and calendar are in place. Exploring wider opportunities to market services and offer with ICT Services (e.g. Satellite Site, online services, Business Intelligence information to target specific localities/targeted marketing). Curriculum offer broadened to extend evening and distance learning opportunities. Adult Learning Prospectus completed and redesign of Children's Centre and Family Learning Prospectus under review. Head teacher Forum/School meetings to be scheduled for September to increase engagement numbers. Adult Learning Prospectus to now be shared as part of Corporate Inductions and will be shared with internal managers within the Council. Relationship with Riverside College, look to share marketing/event opportunities throughout the next academic year.

The Apprenticeship Hub delivered a Liverpool City Region Skills Show on the 18 June 2018 at the Exhibition Centre Liverpool. Over 6,000 young people, teachers, parents and residents registered for the event with 4,058 attending. 50 out of the 58 pre-booked school groups attended, which included good representation from all Local Authority areas. The event presented 104 exhibition stands hosted by 109 different organisations. Visitors were able to get involved in a whole range of interactive activities to help them decide what jobs and careers they may want to pursue in the future and/or receive one to one support at the event to apply for live apprenticeship vacancies.

A shared action plan is in place with Riverside College colleagues to ensure Adult Education Budget is maximised in Halton and both providers are clear on the other's offer to avoid duplication and promote progression and appropriate referrals across both services. Shared staff training opportunity in December 2018 is planned for staff across both settings. Development of progression routes to secure the best opportunities for learners in the community.

Key Performance Indicators

Ref	Measure	17 / 18 Actual	18 / 19 Target	Q1 Actual	Q1 Progress	Direction of travel
EEP LI 08	Number of Enrolments (Adult Learning).	1,960	2,950	2,754		
EEP LI 09	Number of People supported into work.	319	400	60		
EEP LI 10	Percentage of learners achieving accreditation.	56%	42%	27%		
EEP LI 11	Total number of job starts on DWP programme (People Plus).	22	9	2		
EEP LI 12	Total number of job starts on DWP programme (Ingeus).	43	70	9		
EEP LI 13	Number of new starts into permitted/paid work for local people with disabilities (over 12 month period).	36	40	10		
EEP LI 14	Number of Businesses Supported.	658	700	52		N / A
EEP LI 15	Number of individuals supported into paid work placements (ILMs)	New Indicator for 2018/19	58	1		N / A
EEP LI 16	Number of adult learners who feel prepared for choosing the next steps (e.g. into employment, another course, college/university etc.)	New Indicator for 2018/19	100%	98.3%		N / A
EEP LI 17	Number of adult learners who have progressed onto another course	New Indicator for 2018/19	50%	48%		N / A

Supporting Commentary



More than 60 people were supported into work in Quarter 1 but the required ESF evidence hasn't been received from employers so the additional job starts have not yet been claimed. At present not all results for learners achieving accreditation are through for the summer term, this is expected to rise by the end of the academic year.

There have been 2 job starts in total for People Plus in Quarter 1 and 9 job starts on Ingeus contracts with 10 customers with health conditions/disabilities were supported into paid employment during the period.

The number of businesses supported in Quarter 1 is slightly less than the Quarter 4 2017/18 figure because of an adjustment to the calculation methodology with the majority of ILM starts are profiled to commence from Quarter 3 onwards. The preparedness and progression of adult learners remains positive at Quarter 1.

Community Services

Key Objectives / milestones

Ref	Milestones	Q1 Progress
CE 01a	Deliver a programme of extended informal learning opportunities meeting identified local targets - March 2018	
CE 01b	Develop a programme of cultural activity meeting identified local targets – March 2018	

Supporting Commentary

Summer Reading Challenge starts soon and this year's theme is [Mischief Makers](#). We have an exciting programme of themed activities taking place across the summer holidays to keep children engaged with reading, and this year we are launching our lunch club. This is a joint project with the school meals service and all children attending a library summer event can get a free packed lunch.





Reading Well for mental health collection was launched earlier this month at the Wellcome Trust and is available in all our libraries. Read more [here](#). Produced as part of the Universal Health Offer for libraries this [infographic](#) demonstrates the role of libraries in supporting health and wellbeing.

The delivery of the *Connect* project provides appropriate space in the libraries, and specific books and other materials for adults with learning difficulties and working with disability organisations the project removes the barriers to library use and provides a comfortable environment for those users.

Assisted digital project – As part of a national project, Halton Libraries now offer support for customers to navigate gov.uk and complete visa applications. This is a referral appointment system and the library service receives payment for each interaction. Also as part of a successful north west libraries bid to Arts Council England Smart Materials workshops were delivered by [We Heart Tech](#):

The Home Library Service now provides a library service to over 100 customers who are unable to visit our buildings and due to the success of the service we are now recruiting a Support Worker to add to the team.

Key Performance Indicators

Ref	Measure	17 / 18 Actual	18 / 19 Target	Q1 Actual	Q1 Progress	Direction of travel
CE LI 07	Number of active users (physical & digital resources) of the library service during the last 12 months.	574,045	400,000	145, 087		
CE LI 08	Number of physical and virtual visits to libraries (annual total)	614,045	600,000	149, 425		
CE LI 09	Increase in percentage of the population taking part in sport and physical activity at least twice in the last month (KPI 1 from Active Lives survey)	TBC	TBC	TBC	TBC	TBC
CE LI 10	Percentage of people physically inactive (KPI 2 from Active Lives survey)	TBC	TBC	TBC	TBC	TBC
CE LI 11	Percentage of adults utilising outdoor space for exercise/ health reasons (MENE survey)	TBC	TBC	TBC	TBC	TBC

Supporting Commentary

Library usage figures remain positive at the end of this period. Information from the Active Lives and MENE Surveys is not yet available.

7.0 Financial Statement

ECONOMY ENTERPRISE & PROPERTY DEPARTMENT

Revenue Budget as at 30 June 2018

	Annual Budget £'000	Budget To Date £'000	Actual To Date £'000	Variance to Date (Overspend) £'000
<u>Expenditure</u>				
Employees	4,881	1,194	1,213	(19)
Repairs & Maintenance	2,214	607	607	0
Premises	51	9	9	0
Energy & Water Costs	668	151	149	2
NNDR	536	536	538	(2)
Rents	346	120	120	0
Economic Regeneration Activities	37	2	2	0
Supplies & Services	1,822	554	554	0
Grants To Voluntary Organisations	20	5	5	0
Agency Related	19	0	0	0
Capital Financing	74	74	74	0
Total Expenditure	10,668	3,252	3,271	(19)
<u>Income</u>				
Fees & Charges Income	-307	-21	-22	1
Rent – Markets	-786	-190	-188	(2)
Rent – Investment Properties	-133	-33	-33	0
Rent – Commercial Properties	-996	-67	-71	4
Government Grant Income	-2,267	-319	-319	0
Reimbursements & Other Grant Income	-70	-18	-18	0
Schools SLA Income	-504	-467	-451	(16)
Capital Salaries	-100	-12	-12	0
Transfers From Reserves	-952	-224	-224	0
Total Income	-6,115	-1,351	-1,338	(13)
Net Operational Expenditure	4,553	1,901	1,933	(32)
<u>Recharges</u>				
Premises Support	1,965	491	491	0
Transport	26	5	5	0
Asset Charges	4	0	0	0
Central Support Services	2,121	565	565	0
Accommodation Income	-2,396	-599	-599	0
Repairs & Maintenance Income	-2,402	-601	-601	0
Central Support Income	-2,042	-510	-510	0
Net Total Recharges	2,724	-649	-649	0
Net Department Expenditure	1,829	1,252	1,284	(32)

Comments on the above figures

Economy Enterprise & Property net spend is currently above the projected budget and this is expected to remain the case for the financial year to 31 March 2019.

Employee budgets are based on full time equivalent staffing numbers of 122. The negative variance on employee costs at Quarter 1 is due to staff turnover saving targets not being met as a result of the low number of vacancies held within the Department. Where possible, vacancies will not be filled in year and agency staff will be kept to a minimum and only used in mandatory areas.

Commercial properties held by the Council are fully occupied and this is reflected in the income to date. Quarter 1 shows we have over achieved on rental income and this is profiled to continue in year.

School SLA income is not likely to be achieved this financial year. The increase in staffing costs means the SLA charges have increased, which in turn meant that schools are choosing to use alternative services.

Every effort will be made to ensure that expenditure on controllable budgets is kept to a minimum within the financial year.

Capital Projects as at 30 June 2018

	2018-19 Capital Allocation £'000	Allocation to Date £'000	Actual Spend £'000	Total Allocation Remaining £'000
3MG	499	23	23	476
Sci Tech Daresbury – EZ Grant	382	0	0	382
Solar Panel Golf Course	1,278	16	16	1,262
Decontamination of Land	50	0	0	50
Former Crossville Depot	440	0	0	440
Advertising Screen at The Hive	100	0	0	100
Venture Fields	41	0	0	41
Widnes Market Refurbishment	1,191	265	265	926
Equality Act Improvement Works	150	0	0	150
Linnets Club House	287	2	2	285
Kingsway House Moves	200	0	0	200
Broseley House	1,190	711	711	479
The Croft	30	0	0	30
Total	5,838	1,017	1,017	4,821

Comments on the above figures.

Widnes Market Refurbishment - Electrical works are now complete on site. Re-roofing and internal works are still ongoing and should be completed this Financial Year.

Broseley House - Purchase of the property has been finalised. Works to make the building safe and secure are taking place. Resurfacing of the carpark outside the building is complete.

Solar Panel Golf Course – Planning permission was approved in May allowing the Council to procure a Technical Consultant to advise on the project.

COMMUNITY & ENVIRONMENT DEPARTMENT

Revenue Budget as at 30 June 2018

	Annual Budget £'000	Budget To Date £'000	Actual To Date £'000	Variance to Date (Overspend) £'000
Expenditure				
Employees	13,887	3,467	3,574	(107)
Other Premises	2,016	763	771	(8)
Supplies & Services	1,508	363	364	(1)
Book Fund	160	48	43	5
Hired & Contracted Services	1,002	152	172	(20)
Food Provisions	512	106	115	(9)
School Meals Food	1,980	403	406	(3)
Transport	55	23	20	3
Other Agency Costs	381	141	136	5
Waste Disposal Contracts	5,900	1,550	1,550	0
Grants To Voluntary Organisations	67	14	2	12
Grant To Norton Priory	172	86	87	(1)
Rolling Projects	0	6	6	0
Capital Financing	88	11	11	0
Total Expenditure	27,728	7,133	7,257	(124)
Income				
Sales Income	-2,056	-499	-460	(39)
School Meals Sales	-2,368	-446	-437	(9)
Fees & Charges Income	-6,153	-1,780	-1,639	(141)
Rents Income	-225	-86	-72	(14)
Government Grant Income	-1,198	-53	-2	(51)
Reimbursements & Other Grant Income	-671	-99	-97	(2)
Schools SLA Income	-76	-76	-76	0
Internal Fees Income	-171	-43	-35	(8)
School Meals Other Income	-1,526	-7	-10	3
Capital Salaries	-123	0	0	0
Rolling Projects Income	0	-40	-45	5
Transfers From Reserves	-11	-11	-11	0
Total Income	-14,578	-3,140	-2,884	(256)
Net Operational Expenditure	13,150	3,993	4,373	(380)
Recharges				
Premises Support	1,558	389	389	0
Transport Recharges	3,069	663	663	0
Departmental Support Services	9	0	0	0
Central Support Services	3,655	978	978	0
Asset Charges	93	0	0	0
HBC Support Costs Income	-421	-223	-223	0
Net Total Recharges	7,963	1,807	1,807	0
Net Department Expenditure	21,113	5,800	6,180	(380)

Comments on the above figures

The net Department budget is £380,000 over budget profile at the end of the first quarter of the 2018/19 financial year.

Employee budgets are based on full time equivalent staffing numbers of 477.

Employee spend is over the budget profile for the quarter with the department failing to achieve the staff turnover savings target of £120,680 for the period April to June. Casual usage across the Department is £68,544 over the profiled budget to date. Agency spend is over £17,000 higher than what it was at the same stage last year, mainly within the school meals and open spaces areas.

In setting the 18/19 budget some income targets were reduced where possible to reflect the issues in achieving set targets. Despite this, pressures continue in the current year and along with staffing represent the biggest budget concerns for the Department. There are large under achievements against targets on leisure centre income due to cancelled classes as vacancies cannot be filled. Other areas where income targets are not being achieved include catering, event income, sponsorship income and architect fees within the Open Spaces division.

Government Grant income has recently been dealt a blow due to a large reduction in income due for School Free Meals. Free children numbers appear to have fallen dramatically in the last few years and the pressure on this source of funding has been exacerbated by more academies and also a further school leaving the service to take up an external provider.

Hired and Contracted services is currently over budget by £20,000 mainly due to increased match day spend at the Stadium and additional crematorium spend for mercury abatement.

Rental income could be a concern with Liverpool and Everton ladies not currently allowed to play at the Stadium under FIFA regulations. It is hoped this can be addressed with the laying of the new pitch at the stadium but this is some months off from happening and stands to impact on future rental income.

Based on current demand and estimated income streams it is forecast the department will be approximately overspent by £1.6m at the end of the year.

Capital Projects as at 30 June 2018

	2017-18 Capital Allocation £'000	Allocation to Date £'000	Actual Spend £'000	Total Allocation Remaining £'000
Stadium Minor Works	50	13	13	37
Stadium Pitch	300	0	0	300
Stadium – Karalius Suite reconfiguration	200	0	0	200
Brindley Cafe Extension	80	6	6	74
Children's Playground Equipment	61	0	-2	63
Landfill Tax Credit Schemes	340	0	0	340
Upton Improvements	13	0	0	13
The Glen Play Area	41	0	0	41
Runcorn Hill Park	5	3	3	2
Crow Wood Park Play Area	478	3	3	475
Open Spaces Schemes	611	41	41	570
Peelhouse Lane Cemetery	500	0	0	500
Peelhouse Lane Cemetery - Enabling Works	33	0	0	33
Pheonix Park	100	0	0	100
Victoria Park Glass House	170	0	0	170
Sandymoor Playing Fields	1,032	72	72	960
Widnes & Runcorn Cemeteries - garage & storage	190	0	0	190
Litter Bins	20	0	0	20
Total	4,224	138	136	4,088

Comments on the above figures.




Works at Peelhouse Lane cemetery were delayed due to bad weather earlier in the year. The 2nd phase was due to start in July 2018.

Work at Crow Wood Park is due to commence at the end of July 2018 and work at Pheonix Park commenced on site in June 2018.





8.0 Application of Symbols

Symbols are used in the following manner:

Progress Symbols

<u>Symbol</u>	<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</u> whether the annual target is on course to be achieved</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 intervention or remedial action taken.</i>

Direction of Travel Indicator

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