

Environment & Urban Renewal Policy and Performance Board

Priority Based Monitoring Report

Reporting Period: **Quarter 4 – Period 01st January 2016 to 31st March 2016**

1.0 Introduction

- 1.1. This report provides an overview of issues and progress against key service objectives/milestones and performance targets, during the fourth quarter of 2015/16 for service areas within the remit of the Environment & Urban Renewal (E&UR) 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 the Environment & Urban Renewal Policy & Performance Board i.e.:
 - Development & Investment Services
 - Open Spaces and Waste and Environmental Improvement
 - Highways, Transportation & Logistics and Physical Environment
 - Housing Strategy
- 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 within the Directorate during the period which include:

Development & Investment Services

- Lakeside Phase 2 January 2016
Agreement signed and Keepmoat now in full possession of site. First homes and new Sales Office expected to open in May 2016.

The scheme covers approximately 1.7ha and will deliver 79 two and three bedroom homes for open market sale. Early reservations have been strong and likely to follow the previous Phase as one of Keepmoat's top performing developments. A two bed 'starter' home begins at £105,995.00 which reduces to £84,795.00 with 'Help to Buy'.

Further details: <https://www.keepmoat.com/development/lakeside-at-bridgewater-gardens-runcorn>

- Lakeside Phase 3
Keepmoat have been given a 3 three year exclusivity agreement covering Phase 3 to enable them to investigate a number of abnormal issues with the remaining 1ha parcel. Housing mix

on phase 3 is likely to include affordable housing to due to financial viability and possibly to enable demolition of a further deck access block.

Initial advice has been given to Keepmoat in respect of design, layout and dealing with site constraints. Regeneration will return to this in August 2016 following progress with Phase 2.

➤ Canalside

Works to improve access, via length of redundant Busway including upgrading of two bridges, completed in May 2015. The next step is for an assessment of the carriageway and designs for the road junction into the site, from the Busway. Marketing agents are to be appointed in 2016 to provide advice and begin the process for disposal of Canalside, for approximately 250 homes.

➤ Sci-Tech Daresbury

Tech Space 2 fit out is progressing with tenants expected to be in occupation September 2016. The base build for Tech Space 1 is on schedule to complete on 6th April 2016, with the fit out to commence shortly after. The site connectivity works will be completed by June 2016.

The Joint Venture is looking to contract the works for the enabling works to commence in May 2016 and the professional team are progressing the design works for the Eastern Plots.

➤ Investment Enquiries

The Business Improvement and Growth (BIG) Team managed 51 commercial property inward investment enquiries in Quarter 4 2015/16. Four of these enquiries were 'converted' into actual investment projects.

In 2015/16 as a whole the BIG Team managed 178 inward investment enquiries with 48 (27%) enquiries being 'converted' into actual investment projects

➤ Merseyside & Liverpool City Region Integrated Business Support Programmes

The ERDF funded Merseyside Business Support Programme (MBSP) is now closed but has been replaced by the Liverpool City Region Integrated Business Support Programme (LCRIBS).

The Council has completed a comprehensive procurement exercise to put in place a Project Team and to recruit specialist consultants to provide intensive support to the local business community under the LCRIBS Programme.

The LCRIBS Programme is now being actively marketed and has begun to engage with local businesses

➤ Liverpool City Region Business Growth Grant Programme

The Liverpool City Region Business Growth Grant Programme is now closed. The Council has recently completed a comprehensive programme monitoring exercise to quantify private sector leverage and jobs created against programme targets. The Halton programme has secured private sector investment of £3,290,354.00. To date 96.5 jobs have been created against a target of 102 and 25 jobs have been safeguarded against a target of 75. However, businesses in receipt of grant have until March 2017 to realise job outputs.

- **Liverpool City Region Growth Hub**
Halton Growth Hub Partnership, made up of Halton Borough Council and Halton Chamber of Commerce and Enterprise, successfully tendered to deliver the government's Growth Hub initiative in Halton.

Funding was secured, via the Liverpool City Region (LCR) LEP Local Enterprise Partnership to deliver the Growth Hub for Year one of a three year contract. A subsequent tender has been submitted to secure funding for Year two of the initiative.

The Halton Growth Hub Partnership has recruited a dedicated Halton Growth Hub Broker. The appointee has initiated a gap analysis of current business support provision locally, undertaken to review of local usage of the pan-Merseyside 'Evolutive' CRM Client Record Management system and has begun to engage with local companies.

Policy, Planning and Transportation.

Traffic and Risk & Emergency Planning / Health & Safety

- The new Permit Scheme for Streetworks became operational on 14th March 2016 and is improving the control of roadworks.
- The Permit Scheme has been introduced to give the authority better control over when those statutory undertakers, who are looking to complete works within the borough, can actually carry out the work. If they fail to comply, there are financial penalties that can be applied.
- The Pegasus crossing (a crossing for pedestrians, cyclists and horses) across A56 at Daresbury near Keckwick Lane has been commissioned. The Pegasus crossing is part of the sustainable travel routes, funded via the Liverpool City Region (LCR) and Local Growth Fund (LG) Sustainable Transport Enhancement Packages 2015/16, and helps to link the bridleway route in Keckwick Lane to Daresbury Lane. The crossing also links SciTech to Daresbury village where employees are able to catch buses and some employees park with the agreement of the church.
- The Zebra crossing on High Street, Runcorn, near the NatWest Bank, has been installed, with positive feedback being received from members of the public. The crossing was installed following requests from the public via local councillors.

Logistics

- Agreement has been reached with the majority of local bus operators on the re-imburement rate as part of the English National Concessionary Travel Scheme (ENCTS) for the two year period 2016-18 and negotiations continue with one remaining operator. The reimbursement rate is the percentage of the applicable adult fare that is paid to the bus operators for every journey made by a concessionary pass holder.

Policy and Development Services

- The Building Control collaboration with Knowsley Council remains effective and savings are being achieved for the 'Out-of-Hours' call out service for dangerous structures, which covers two boroughs.
- Fee income is now covering budgeted costs and this is a key measure of success in securing a zero net budget business model based on commercial principles for the Service. Additionally, the Council benefits from having the resource to undertake statutory duties such as dangerous structure assessment and safety at sports grounds and events such as Creamfields.

Planning & Transport Policy

- To support Liverpool City Region (LCR) Devolution, progress has been made at the Housing and Spatial Planning Board in agreeing priorities with elected members on the following two joint work streams:
 - 1) Single Spatial Planning Framework
Consultants (GL Hearn) have been appointed to undertake the Strategic Housing and Employment Land Market Assessment (SHELMA) that will be a central evidence base document for the Single Spatial Framework, individual local plans, the LCR Housing Strategy and regeneration plans.
 - 2) Housing Strategy
The merits of an LCR LA commercial housing company to do the following: A tender and brief have been prepared for the commissioning of an LCR Housing Strategy. A proposal has been drafted considering
 - a) Building new homes on Council owned land
 - b) Buying up and developing other land
 - c) Buying up and renovating existing property
 - d) Selling homes on a commercial basis
 - e) Acting as a high quality, socially responsible private landlord
 - f) Offering innovative routes into home ownership such as Rent-to-Buy, shared ownership etc.
- A list of future transport infrastructure schemes of regional and district prominence has been prepared as part of the LCR Transport infrastructure pipeline scheme. A detailed report has now been submitted to senior officers to comment on before finalising.
- Preparation for future Sustainable Transport Enhancement Packages (STEP) capital schemes has begun as part of a wider LCR approach to developing to a directory of sustainable infrastructure requirements in preparation for future funding opportunities.
- Halton has acted as a critical friend for Merseytravel, which is coordinating the preparation of a bid to Sustrans, on behalf of the LCR. Sustrans is a leading UK charity that works with families, communities, policy-makers and partner organisations so that people are able to choose healthier, cleaner and cheaper journeys, with better places and spaces to move through and live in.

- This bid is to gain access to 20 days support from their national time-bank programme. If successful, the LCR will benefit from mapping/auditing of its current green network, and community engagement to identify particular problem areas (e.g. those inaccessible, overgrown paths and corridors).
- Halton reviewed and commented on the application with particular reference to the benefits this service could bring to the Healthy New Towns project in identifying new or alternative solutions to making the Halton Lea area more accessible on foot or bicycle, and in turn linking up to the area's existing assets. This will help support any future funding opportunities that may arise by providing an evidence base of what possible infrastructure maybe required.
- Merseytravel is currently reviewing its monitoring and modelling contract, which provides a range of information from traffic modelling to cycle monitoring. Currently, Halton has limited access to this contract, however, any future arrangements will include Halton, and therefore we have shared our potential requirements with Merseytravel.
- Currently, Halton has little quantifiable evidence of cycling apart from national surveys, and has to commission any traffic modelling requirements on an as needs basis. The potential to become part of the Merseytravel contract is being proactive in that we should, in the future, have data available to support funding and highways planning decisions, which will make decision making in this area of work more efficient and effective.
- Consultation on the scope of the Delivery and Allocations Local Plan closed in March 2016. It is expected internal consultation on the draft polices will begin in May 2016.
- Site visits for the annual monitoring of housing, retail and employment completions have been undertaken. Results are being input and collated and will be reported in the next Quarter.
- The Council is now required to hold a register of interest in custom / self-build development. This allows people interested in self-building a house for use as their main residence to register their interest, providing for the first time local information on demand for plots. This information will inform the local plan.

Highways

- In January 2016, Executive Board approved a report requesting authorisation, in compliance with the Constitution, to enter into a contract with Balvac to complete footpath reconstruction works at Moore Lane, Moore and footbridge deck replacement works at Halton Lea adjacent to the McDonald's restaurant. A further report is due to go to Executive Board for approval for the completion of the LCR SJB Major Maintenance works via SCAPE by Balvac in Q1 2016-17.
- The Growth Fund letter has now been received confirming the funding of approximately £3.9M for the SJB Major Maintenance works which are to be carried out over the next 3 years.

Open Spaces and Waste & Environmental Improvement

Open Space Service

- The model boating lake at Runcorn Hill Park was drained and its edges re-built during quarter 4 as part of a Lottery Funded restoration project. The lake was brought back into use by the Easter weekend and a formal opening ceremony will take place in quarter 1 of 2016/17. Adjacent paths have been resurfaced and new paths built in the adjacent areas. The locks at Spike Island were also brought back into use following the completion of an £80,000 refurbishment project.
- During 2015 - 16 Lottery Funding was used to host a number of educational and conservation events and during quarter 4 739 people took part in events which included orienteering, conservation tasks, educational visits and an Easter Family event.
- Design work began on a replacement building for the life expired structure at Crow Wood Park and work also began for a new car park at Clinton Woods Nature Reserve. It is expected that the design work will be completed by during quarter 1 of 2016/17, with works scheduled to begin during quarter 3.
- A new skate park has been completed at The Glen, Palacefields and an opening ceremony will take place in Q1 of 2016/17.

Waste and Environmental Improvement

- The chargeable garden waste collection service came into effect from 1st June 2015. Overall, there was a very positive response to the introduction of the charge with 15,372 households subscribing to the service by the end of Q4; which represents a take-up rate of 37% of eligible households.
- Subscriptions for the service resulted in income of £411k. The income received from subscriptions was sufficient to cover the operational, management and administrative costs associated with providing the service which has assisted in the Council meeting its annual budget requirements.
- Plans are being finalised for the introduction of a new pilot food waste collection service which will commence at the beginning of June 2016. Three areas will be included in the pilot to allow a good spread of household types to be covered. The results of the pilot will be used to help inform a decision on the potential roll out of the service to other areas of the borough and Members of the Board will receive future updates on the scheme as and when information becomes available.

Housing Strategy

- The Council is finalising agreements with Halton Housing Trust for the 5 specialist bungalows at Barkla Fields and with Signature Supported Housing for 12 apartments at 5 Widnes Road. This will be a valuable resource for adult social care which will be able to nominate tenants for the properties to meet the accommodation and complex support needs of some of Halton's most vulnerable adults.

3.0 Emerging Issues

3.1 A number of emerging issues have been identified during the period including:

Development & Investment Services

I. European Programme 2014-20

Public sector partners across the Liverpool City Region have submitted a European Regional Development Funding (ERDF) bid under Priority Axis 3; 'Place Marketing, Inward Investment'.

Halton Borough Council is leading on the development of a specific Advanced Engineering and Manufacturing (AEM) proposition on behalf of the wider City Region. The Council has indicated that it will provide matched funds, not exceeding £25,000.00 each year, for a three year period.

Policy, Planning and Transportation.

Traffic and Risk & Emergency Planning / Health & Safety

- II. The restructure within the Street Lighting and Traffic Management teams, following the Efficiency Review, has resulted in smaller teams and a small number of vacancies to fill.
- III. The coordination required in regards to works for the Mersey Gateway is increasing in order to continue to minimise the impact of the works on the travelling public. This is continuing to prove a challenge as works are underway at multiple sites throughout the Borough in order to meet the completion date.
- IV. The Ditton roundabout area will become more challenging as the existing roundabout is removed. This will also be the case for Watkinson Way between Ashley Way and the Bridge where traffic will initially be in contra flow, then diverted along Hutchinson Street and Wandsworth Way. The works at M56 Junction 12 should be completed in May 2016, when the fully signalised roundabout will be operational.
- V. For the closure of the Central Expressway, Northway within Halton Lea has been opened to two-way traffic and this change has had a positive impact, providing a better link in the area between West Lane, East Lane and the Post Office at Crown Gate. The change will be made permanent when other works in the area are complete.

Policy & Development Services

- VI. The Housing and Planning Bill is being debated in the Lords. The most recent debates have the key messages:
 - Local Authority's can play a key role in building more homes. They should be able to develop a locally responsive mix of housing tenure that works towards supporting home ownership, expanding stock where it is most needed and meeting demand, while reducing welfare spending.

- As local planning authorities, councils need the power and flexibility to shape the number and type of Starter Homes within and across developments. This should be alongside different types of affordable homes and in line with local plans to meet local assessments of need and viability, which is crucial for securing community support for development.
 - A Lords amendment has changed the period after which the 20% Starter Homes discount does not have to be repaid, from 5 years to 20 years on a sliding scale of 5% per annum.
- VII. The Spending Review in November 2015, made available £2.3 billion of funding to support the delivery of up to 60,000 starter homes. A key part of this funding is to be used for a new £1.2 billion Starter Home Land Fund to prepare brownfield sites for at least 30,000 starter homes by 2020.
- VIII. The aim of the Fund is to support the acquisition, remediation and de-risking of suitable land for starter home developments that can then be built out by developers. High remediation and other de-risking costs can make some small brownfield sites unviable for developments with a significant proportion of starter homes, and targeted public interventions to remediate and de-risk will help release more land for starter homes.
- IX. The Fund will operate over the next three financial years, to ensure construction of starter homes is happening from 2018 onwards. Receipts from the subsequent sale of remediated land to private developers will then be used to support the delivery of more starter homes later in the Spending Review period.
- X. The Fund will also build upon the experience of up to £36 million funding made available this financial year to prepare land for a first wave of starter homes. A large proportion of this funding is now being used by the Homes and Communities Agency to acquire suitable sites while up to £8 million has been offered to local authorities to remediate and de-risk their own land for starter homes.
- XI. The Technical consultation on the implementation of planning changes seeks views on the proposed approach to implementing the planning provisions in the Housing and Planning Bill, and some other planning measures. The consultation is open until 15th April 2016 and if implemented, the proposed changes will require HBC to revise areas of service provision and maintain specific registers about land. These additional duties will be implemented using existing resources.

Major Site Delivery

- XII. Alstom UK Ltd has submitted a planning application (15/00549/FULEIA) for the three phase construction of a purpose built transport and technology facility (Use Class B2). The facility will in total cover approximately 46, 000 sq. m with associated access, car parking, HGV parking, service yards, rail sidings, landscaping, sub-station and associated engineering operations.
- XIII. Development continues David Wilson Homes, Morris, and Bloor all active within Sandymoor. The Homes and Communities Agency (HCA) is undertaking a community consultation during January on proposals for the local centre and primary school site. Discussions are also underway with HCA on future phases at Sandymoor including the Wharford Farm site.

- XIV. Redrow has three live planning applications for the majority of the Daresbury site allocated for housing in the Core Strategy. The Local Planning Authority is awaiting the testing of the economic viability submissions by Redrow, as currently Redrow's applications do not meet many of the policy requirements, and Redrow cite viability as the reason for this.
- XV. The Tech-Space building at Sci-Tech Daresbury is at an advanced stage of construction. Work is also underway to open up additional plots adjacent to the A56.

Contaminated Land

- XVI. Part 2A and the implementation of the Contaminated Land Inspection Strategy have been hampered by Central Government's removal of funding for both investigations and remediation. Whilst there is some internal budget available for small and largely in-house investigations and assessments, there is a genuine concern that if major problems are identified requiring significant remedial works by the Authority there will not be a funding source.

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 2014 – 15 Directorate Business Plans.

Progress concerning the implementation of all high-risk mitigation measures relevant to the Board were reported during 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 available from the Council's website via:


<http://www3.halton.gov.uk/Pages/councildemocracy/pdfs/EandD>

6.0 Performance Overview

- 6.1 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:

Development and Investment Services

Key Objectives / milestones

Ref	Milestones	Q4 Progress
CED10b	Commence Sci-Tech Daresbury Tech Space by April 2015 .	
CED10d	Completion of road at Johnson's Lane by March 2016 .	
CED10g	Commence Crossville development by March 2016 .	

Supporting Commentary

CED10b

Started on site June 2015 – now on site with 12 month build. Tech Space 2 base build now complete.





CED10d

Access Road completed. Ballast Phoenix commenced site works. Two further offers for sites at Johnson Lane have been received.

CE10g

Planning permission has been granted and pre-commencement works (site clearance) have commenced.

Key Performance Indicators


Ref	Measure	14 / 15 Actual	15 / 16 Target	Q4 Actual	Q4 Progress	Direction of travel
CED060	Occupancy of HBC industrial Units.	89%	90%	94%		
CED061	Occupancy of Widnes Market Hall.	85%	95%	82%		
CED062	Number of inward investment enquiries per annum.	239	250	Awaiting data	N/A	N/A
CED064	Number of funding enquiries per annum.	113	110	Awaiting data	N/A	N/A

Supporting Commentary

These occupancy figures are for the Oldgate, Marshgate and Dewar Court Industrial Unit sites only, excluding Expressway that was sold in Dec 15. The letting of Unit 5, at Dewar Court, is currently with Legal Services. These industrial estates are currently in process of being sold.

Open Spaces and Waste & Environmental Improvement



Key Objectives / milestones

Ref	Milestones	Q4 Progress
CE 05	Woodland Expansion - Additional 200m ² of Woodland planted Borough wide - March 2016.	

Supporting Commentary

Additional woodland has been planted at The Bongs, Halton View, Widnes and at Phoenix Park, Runcorn.

Key Objectives / milestones

Ref	Milestones	Q4 Progress
CE 06	Continue to deliver communications and awareness raising initiatives to ensure that participation with the Council's recycling services is maximised and that residents comply with the requirements of the Council's Household Waste Collection policy, March 2016.	
CE 07	Continue to review and assess the effectiveness of the Council's Environmental Enforcement Plans and Policies and maintain actions to ensure that the Council continues to effectively prevent and tackle a range of waste and environmental offences, March 2016.	

Supporting Commentary





CE 06

As part of the introduction of changes to waste and recycling collections, all households received an information booklet. This booklet represented the opportunity to directly engage with every household in the borough and as such it also provided information about the importance of waste reduction and increased recycling as well as information about the recycling services provided by the Council. Further campaigns and direct engagement with residents will remain on-going.

CE 07

Following a review, the Council's Enforcement Policy was updated in August. The Policy document sets out the Council's approach to compliance and enforcement with respect to authority's regulatory services, including Waste and Environmental Improvement Services. Its review and revision was undertaken to ensure that the Policy remained up to date and fit for purpose.

Key Performance Indicators

Ref	Measure	14 / 15 Actual	15 / 16 Target	Q4 Actual	Q4 Progress	Direction of travel
CE LI 10	Residual household waste per household (Previously NI191).	534 Kgs	593 Kgs	578 Kgs		
CE LI 11	Household waste recycled and composted (Previously NI192).	46.8%	40%	42%		

Supporting Commentary

CE LI 10



Whilst the end of year target has been met, there has been a slight increase in the amount of waste produced per household. This increase is consistent with increases that have been experienced by other regional local authorities and it also appears to be a national trend.

CE LI 11

Whilst the end of year targets has been met, there has been a slight reduction in recycling performance this year. Despite an increase in the tonnage of recyclable materials collected through the blue bin scheme, as a result of different waste treatment processes being in place, overall recycling performance has fallen. An increase in the overall amount of waste produced per household will also have some effect on the percentage of waste recycled.

Highways, Transportation & Logistics

Key Objectives / milestones

Ref	Milestones	Q4 Progress
PPT 01a	Deliver 2015/16 major bridge maintenance works programme. March 2016.	
PPT 03	To deliver the 2015/16 LTP Capital Programme March 2016.	

Supporting Commentary
















Integrated Transport:

- Schemes delivered in Q4 include: Hale Road / Ditton Road signal junction improvement to provide a Toucan Crossing on the STEP Mersey corridor cycle route.
- Reconstruction of Kingsway central reserve is in development and to take place in 16/17.

Highway Maintenance:

- The carriageway and footway programmes of resurfacing and reconstruction have been phased over the course of the year and delivery to the full budget allocation has been completed.

Key Performance Indicators

Ref	Measure	14 / 15 Actual	15 / 16 Target	Q4 Actual	Q4 Progress	Direction of travel
PPT LI 01	Percentage of third party compensation claims due to alleged highway / footway defects successfully defended.	N / A	80%	57.14%		N / A
PPT LI 04 (ex NI 157)	Processing of planning applications as measured against targets for:					
	a) 'major' applications	75%	60%	100%		
	b) 'minor' applications	43.75%	80%	70%		
	c) 'other' applications	85.71%	80%	86%		
PPT LI 05	To ensure a five year rolling supply of housing land available for 2,760 homes over 5 years. Measure as supply of ready to develop housing sites (%).	100	105	N / A	N / A	N / A
PPT LI 15	Bus service punctuality, Part 1: The proportion of non-frequent scheduled services on time (%):					
	Percentage of buses starting route on time	98.38%	98.40%	94.88%		
	Percentage of buses on time at intermediate timing points	93.82%	94.00%	90.07%		
PPT LI 17	No. of passengers on community based accessible transport	213,998	214,100	182,762		
PPT LI 19	Number of local bus passenger journeys originating in the authority area in one year (000's)	5,493	5,500	5,757		

Supporting Commentary

PPT LI 01

As this indicator's definition has been amended at the start of the financial year, no comparative

data is available. To date we have received 49 claims in 2015/2016, we have a number of claims still currently open on the system but we have made the following decisions:

- Admission – 12
- Repudiated – 28

This would mean a defence rate of 57.14%

PPT LI 04

Majors applications are on target and above designation criteria

Minor applications below 80% target due to the close working with applicants to overcome objections raised during the processing of the application. In the light of the Housing Bill changes, officers will now encourage applicants to formally request 'extension of time' where applicants need more time to amend submissions.

PPT LI 05

To be provided in Q1 16/17, due to data processing.

PPT LI 15

Both indicators have fallen short of expectations. Operators have reported that on the ongoing road works at various locations within the Borough and works being carried out in neighbouring authorities are the cause for the decline in this indicator. Operators continue to monitor services and submit service registrations to maintain service schedules.

PPT LI 17

Community based journeys have reduced due to a restructure of the service. Only local journeys are provided due to a reduction in the fleet.

PPT LI 19

Bus patronage has improved above expectation in the Borough and has increased by 4.59% on last year.

7.0 Financial Summaries




The Council's 2015/16 year-end accounts are currently being finalised.

The year-end position for each Department will therefore be made available via the Intranet by 30th June 2016.




8.0 Explanation 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 <u>intervention or remedial action taken</u>.</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	N / A
	Indicates that the measure cannot be compared to the same period last year.