

Directorate Performance Overview Report Quarter 4

Directorate: People

Departments: Adult Social Care

Period: Quarter 4 Period 1st January 2023 – 31st March 2023

1.0 Introduction

This quarterly monitoring report covers Adult Social Care Services fourth quarter period up to 31st March 2023

It describes key developments and progress against all objectives and performance indicators for the service.

The way in which symbols have been used to reflect progress is explained within Appendix 4.

2.0 Key Developments

Dementia – A review of the HBC Dementia Day Service has taken place, as part of development of the One Halton Dementia Strategy. The review considered capacity, demand and potential opportunities within the service ie underutilisation of the dementia friendly venue, working with partners to address potential service gaps ie short notice/flexible session booking to support dementia specific respite support, ALD specific dementia support. Service development options will be explored further by SMT in due course (Currently with D.N) to get a view of feasibility, cost/benefit, before updating the One Halton Strategy group. An Elder Abuse Tool Kit, which considers the specific vulnerability of dementia, is being developed by HSAB. Work continues to deliver actions of the Dementia Friendly HBC action plan.

Complex Care Widnes

Team recruitment underway and response to the new recruitment model re rolling adverts is positive, two new Social Workers in post, expected to start June 2023, two new AP's in post.

Halton Healthwatch & Advocay Service

Following a Tender process, a new contract was awarded to Engaging Communities Solutions (ECS) for the provision of Healthwatch Halton and the Advocacy Hub service. This signals continuity of service as ECS are the incumbent provider of both services. The contract will commence on 1st July 2023

for an initial three year contract term, with the option of a further two year contract extension thereafter.

Digital Social Care Records

Halton are part of a national programme to support ensuring care services develop digital social care records. These will support these areas to improve the care and support of people and enable a range of health and social care providers to share information. Funding has been made available to support implementation for providers in the borough over a three year period with monitoring arrangements agreed at a Cheshire and Merseyside level

3.0 Emerging Issues

Community Meals On Wheels

In Quarter 1 2023, we will be seeking to confirm new contract arrangements for the provision of frozen ready meals for the Meals on Wheels service. Commissioning and Procurement are currently exploring the viability of utilising an existing purchasing framework for this service.

Care Home Meals

In Quarter 1 2023, we will be seeking to confirm new contract arrangements for the provision of frozen ready meals for St Lukes and St Patricks Care Homes. Commissioning and Procurement are currently exploring the viability of utilising an existing purchasing framework for this service.

Discharge Funding 2023/24 - In 2023-24, the Government is providing £600 million (£300 million for ICBs, £300 million for local councils) to enable local areas to build additional adult social care (ASC) and community-based reablement capacity to reduce delayed discharges and improve outcomes for patients. As in 2022-23 the ICB will need to agree with relevant local Health & Wellbeing Boards as to how the ICB element of funding will be allocated rather than being set as part of overall BCF allocations, and this should be based on allocations proportionate to local area need.

This funding is intended to provide increased investment in social care and community capacity to support discharge and free up beds; see additional information below.

Fair Cost of Care/Reform Funding - The Market Sustainability and Improvement Fund announced in the autumn statement (November 2022) supports local authorities to make tangible improvements to ASC services in their locality to build capacity and improve market sustainability. Government considers 3 vital target areas of improvement underpin this overarching objective:

- increasing fee rates paid to adult social care providers in local areas
- increasing adult social care workforce capacity and retention
- reducing adult social care waiting times

In total there is £400m of new funding for adult social care in 2023 to 2024 and a further £683m is expected in 2024 to 2025. In 2023 to 2024, the new funding will be combined with £162m of continued Fair Cost of Care funding. This will continue to support progress local authorities and providers have already made on fees, following their 2022 cost of care exercises. Halton received £431k in 2022/23 Market Sustainability & FCOC Grant. In 2023/24 this has been replaced by the Market Sustainability & Improvement Fund £1,496,630 an increase of £1,065,630. This has been used in the setting budget process to increase care provider fees by

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an additional 4% for care homes and 2% for domiciliary care (including DP).

The Social Care Grant increased by £4,518,980 from £7,041,560 in 2022/23 to £11,560,540 in 2023/24 however this grant is split between adults and children. Allocations were 43% (Adults) 57% (Children) in 2022/23 and 38% (Adults) 62% (Children) in 2023/4.

Additional £130k has been received as a grant to streamline ASC Assessments enabling the local authority to buy digital tools and resources to embed into more streamlined operating models. It is assumed to be a one off grant.

The Discharge Funding grant introduced in 2022/23 is provided to ensure those people who need to draw on social care when they are discharged from hospital can leave as soon as possible. Pooled as part of the Better Care Fund, allocations for HBC increased from £532k in 2022/23 to £979k in 2023/4.

Safeguarding

It is anticipated that there will be an announcement in April from Government in relation to the future of Liberty Protection Safeguards.

4.0 Service Objectives/Milestones

4.1 Progress Against Objectives/Milestones

Total



Appendix 1

5.0 Performance Indicators

5.1 Progress Against Performance Indicators

Total



Appendix 2

6.0 Risk Control Measures

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Risk control forms an integral part of the Council's Business Planning and performance monitoring arrangements. During the development of the 2022/23 Business Plan, the service was required to undertake a risk assessment of all key service objectives with high risks included in the Directorate Risk Register.

7.0 Progress Against High Priority Equality Actions

The Council must have evidence that it reviews its services and policies to show that they comply with the Public Sector Equality Duty (PSED) which came into force in April 2011. The PSED also requires us to publish this information as it is available.

As a result of undertaking a departmental Equality Impact Assessment no high priority actions were identified for the service for the period 2022/23.

8.0 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.

9.0 Appendices

- Appendix 1 Progress Against Objectives/Milestones
- Appendix 2 Progress Against Performance Indicators
- Appendix 3 Financial Statement
- Appendix 4 Explanation of Use of Symbols

Appendix 1: Progress against objectives/milestones

Service Objective 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 people with Complex Care needs.
Linked Indicators: ASC 09, 10, 11	

Milestones	Progress Q4	Supporting Commentary
Monitor the Local Dementia Strategy Action Plan, to ensure effective services are in place.		One Halton Dementia Delivery Group approved draft strategy document/actions at meeting in March. Chair requested that the Strategy is now shared wider, with colleagues across all One Halton organisations, to gain feedback on draft before initiating community consultation with cohorts relevant to Dementia. Age UK and Alzheimer’s Society have tools to support community consultation and have learning from other areas. They will lead on the consultation activity in due course.
The Homelessness strategy be kept under annual review to determine if any changes or updates are required.		The Homelessness Strategy Action Plan is monitored by Senior Management Team to illustrate progress made. The Homelessness Forum is scheduled for 19 th May 2023.

Service Objective 2	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 vulnerable people
Linked Indicators: ASC 01, 02, 03, 04, 12, 13	

Appendix 1: Progress against objectives/milestones






Milestones	Progress Q4	Supporting Commentary
Monitor the effectiveness of the Better Care Fund pooled budget ensuring that budget comes out on target.	<input checked="" type="checkbox"/>	Budget on target and used to provide additional treatment, care, rehabilitation and support for people in the borough throughout the year
Integration of Health and social care in line with one Halton priorities.	<input checked="" type="checkbox"/>	This work stream is directed through One Halton and has developed a set of principles. Work is ongoing in model development
Monitor the Care Management Strategy to reflect the provision of integrated frontline services for adults.	<input checked="" type="checkbox"/>	This work connects to the integration agenda

Service Objective 3	Continue to effectively monitor the quality of services that are commissioned and provided in the borough for adult social care service users and their carers.
Linked Indicators: ASC 05, 06, 07, 08, 14, 19, 20, 21 ASC 15,16,17,18	











Milestones	Progress Q4	Supporting Commentary
Continue to establish effective arrangements across the whole of adult social care to deliver personalised quality services through self-directed support and personal budgets.		No commentary received for Q4

Appendix 1: Progress against objectives/milestones



Appendix 2: Progress against performance indicators

Ref	Description	Actual 2021/22	Target 2022/23	Quarter 4	Current Progress	Direction of Travel	Supporting Commentary
Older People:							
ASC 01	Permanent Admissions to residential and nursing care homes per 100,000 population 65+ <i>Better Care Fund performance metric</i>	369.2	600	460			We have had an increase in admission from Q4 2021/22, however are still below target, this data has not been cleansed and maybe subject to change at year-end.
ASC 02	Total non-elective admissions in to hospital (general & acute), all age, per 100,000 population. <i>Better Care Fund performance metric</i>	4071	TBC	4834		N/A	This time last year the data sets were paused so we are unable to provide current progress and direction of travel measures
ASC 03	Proportion of Older People (65 and over) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services (ASCOF 2B) <i>Better Care Fund performance metric</i>	79	85%	NA	NA	NA	This data is currently collected annually and will be available in Q1 2023/24.
Adults with Learning and/or Physical Disabilities:							
ASC 04	Percentage of items of equipment and adaptations delivered within 7 working days	72	97%	96.58%			Q4 figures are slightly below target however previous quarters have been above target for








Appendix 2: Progress against performance indicators

Ref	Description	Actual 2021/22	Target 2022/23	Quarter 4	Current Progress	Direction of Travel	Supporting Commentary
							2022/23 also, this time last year for Q4 current progress was 62%
ASC 05	Proportion of people in receipt of Self Directed Support (ASCOF 1C – people in receipt of long term support (Part 1) SDS	81.5	Above NW average	74.9%			Figure for Q4 is below that the same time in 21/22, however is still above target. This data is not cleansed and therefore is subject to change at year-end.
ASC 06	Proportion of people in receipt of SDS (ASCOF 1C – people in receipt of long term support) (Part 2) DP	31.6	45%	22.7%			We have not met the target for Q4 however, data is not cleansed and therefore is subject to change at year-end.
ASC 07	Proportion of adults with learning disabilities who live in their own home or with their family (ASCOF 1G)	89.7	89%	93.6%			Figures continue to remain stable however, data is not cleansed and therefore is subject to change at year-end.
ASC 08	Proportion of adults with learning disabilities who are in Employment (ASCOF 1E)	7	5.5%	5.9%			Target exceeded and an increase from the same period last year however, data is not cleansed and therefore is subject to change at year-end.
Homelessness:							
ASC 09	Homeless presentations made to the Local Authority for assistance In accordance with	1914	2000				There continues to be a local and national increase in homelessness presentations.



Appendix 2: Progress against performance indicators

Ref	Description	Actual 2021/22	Target 2022/23	Quarter 4	Current Progress	Direction of Travel	Supporting Commentary
	Homelessness Reduction Act 2017. Relief Prevention Homeless Advice			733 241 434 105 247			Contributable factors are affordability, increased living costs, unemployment, and lack of affordable housing accommodation. Prevention is a key element and the team continue to utilise all prevention incentives to prevent homelessness and encourage housing providers to engage with the Local Authority
ASC 10	LA Accepted a statutory duty to homeless households in accordance with homelessness Act 2002	247	200	105			Due to the increase in statutory homelessness, this has contributed to the increase in statutory homelessness acceptances. Other reasons for the increase relate to clients approaching the service at crisis level, therefore, proving difficult to prevent homelessness.
ASC 11	Number of households living in						The demand for temporary




Appendix 2: Progress against performance indicators

Ref	Description	Actual 2021/22	Target 2022/23	Quarter 4	Current Progress	Direction of Travel	Supporting Commentary
	Temporary Accommodation Hostel Bed & Breakfast	520	650	135 20			accommodation continues to be high. The majority of hotel placements are families, with further difficulties sourcing hotels within the Borough. provisions Further options are being explored to increase commissioned services for this client group
Safeguarding:							
ASC 12	Percentage of individuals involved in Section 42 Safeguarding Enquiries	30	30	39%		NA	This is slightly above the target, however in line with the North West and Cheshire and Merseyside averages.
ASC 13	Percentage of existing HBC Adult Social Care staff that have received Adult Safeguarding Training, including e-learning, in the last 3-years (Previously PA6 [13/14] change denominator to front line staff only.	62	85%	69%			Work is being undertaken to address the performance and non-achievement of target, however, the performance is improved on the position for the previous year.
ASC14	The Proportion of People who use services who say that	83.9	89%	78.8%			Unfortunately, we have been unable to meet this target and



Appendix 2: Progress against performance indicators

Ref	Description	Actual 2021/22	Target 2022/23	Quarter 4	Current Progress	Direction of Travel	Supporting Commentary
	those services have made them feel safe and secure – Adult Social Care Survey (ASCOF 4B)						<p>there has been a decrease in the figure from 2021/22, however we need to be mindful that services provided are not necessarily in place to make people feel safe. Feedback suggests that those people who do not feel safe, is attributable to the area they live, youths in the area, fear of falling, for example.</p> <p>Please note, the survey has not yet been published.</p>
Carers:							
ASC 15	Proportion of Carers in receipt of Self Directed Support.	98.8	99%	98%			Figures continue to remain stable compared to this time last year
ASC 16	<i>Carer reported Quality of Life (ASCOF 1D, (this figure is based on combined responses of several questions to give an average value. A higher value shows good performance)</i>	7.5	N/A	NA	NA	NA	<p>Survey measures are reported bi-annually for carers. The results of these are provided in Quarter 4, however are not published until later in the year.</p> <p>Further details on surveys can be found here</p>

Appendix 2: Progress against performance indicators

Ref	Description	Actual 2021/22	Target 2022/23	Quarter 4	Current Progress	Direction of Travel	Supporting Commentary
ASC 17	Overall satisfaction of carers with social services (ASCOF 3B)	39.3	N/A	NA	NA	NA	
ASC 18	The proportion of carers who report that they have been included or consulted in discussions about the person they care for (ASCOF 3C)	69.5	N/A	NA	NA	NA	
ASC 19	Social Care-related Quality of life (ASCOF 1A). (This figure is based on combined responses of several questions to give an average value. A higher value shows good performance)	17.9%	20%	18.9%			<p>Whilst we have not met the target for this year, we have seen an increase on previous year's figures. Response rates to the Adult Social Care Survey remain low, however we will look at the promotion of this prior to the next round of Survey's.</p> <p>Please note, the survey has not yet been published.</p>
ASC 20	The Proportion of people who use services who have control over their daily life (ASCOF 1B)	73.1%	80%	78.4%			<p>Whilst we have not met the target for this year, we have seen an increase on previous year's figures. Response rates</p>

Appendix 2: Progress against performance indicators

Ref	Description	Actual 2021/22	Target 2022/23	Quarter 4	Current Progress	Direction of Travel	Supporting Commentary
							<p>to the Adult Social Care Survey remain low, however we will look at the promotion of this prior to the next round of Survey's.</p> <p>Please note, the survey has not yet been published.</p>
ASC 21	Overall satisfaction of people who use services with their care and support (ASCOF 3A)	56.9%	71%	70.4%			<p>We have seen a significant increase in the Overall satisfaction of people who use services with their care and support, the figure for 2022/23 was 0.6% short of the target, which is encouraging.</p> <p>Please note, the survey has not yet been published.</p>

Appendix 3 Financial Statements

ADULT SOCIAL CARE DEPARTMENT

Finance

Revenue Operational Budget as at 31 March 2023

Appendix 3 Financial Statements

	Full Year Budget	Actual	Variance (Overspend)
	£'000	£'000	£'000
Expenditure			
Employees	15,699	15,520	179
Premises	451	475	(24)
Supplies & Services	1,211	1,202	9
Aids & Adaptations	55	61	(6)
Transport	232	297	(65)
Food Provision	186	198	(12)
Agency	768	773	(5)
Supported Accommodation and Services	1,463	1,463	0
Emergency Duty Team	105	98	7
Contacts & SLAs	687	678	9
Housing Solutions Grant Funded Schemes			
LCR Immigration Programme	320	318	2
Homelessness Prevention	147	147	0
Rough Sleepers Initiative	71	71	0
Total Expenditure	21,395	21,301	94
Income			
Fees & Charges	-760	-700	(60)
Sales & Rents Income	-420	-456	36
Reimbursements & Grant Income	-2,112	-2,193	81
Capital Salaries	-121	-119	(2)
Housing Schemes Income	-629	-629	0
Transfer From Reserves	-1,131	-1,131	0
Total Income	-5,173	-5,228	55
Net Operational Expenditure Excluding Homes and Community Care	16,222	16,073	149
Care Homes Net Expenditure	8,633	10,427	(1,794)
Community Care Expenditure	19,872	19,997	(125)
Net Operational Expenditure Including Homes and Community Care	44,727	46,497	(1,770)
Recharges			
Premises Support	460	460	0
Transport Support	587	714	(127)
Central Support	3,562	3,562	0
Asset Rental Support	189	189	0
Recharge Income	-122	-122	0
Net Total Recharges	4,676	4,803	(127)
Net Departmental Expenditure	49,403	51,300	(1,897)

Comments on the above figures

Appendix 3 Financial Statements

Net Department Expenditure, excluding the Community Care and Care Homes divisions, was £0.022m below budget at the end 2022/23 financial year.

Employee costs were £0.179m below budget for the year. This underspend relates to savings on staff turnover in excess of the £0.449m savings target.

The overspends on transport costs largely relate to increased fuel costs, and are likely to be a pressure, albeit at a lower level, for the 2023/24 financial year.

The shortfall in fees and charges income primarily relates to Day Service trading activities, and the level of reduced consumer confidence post-pandemic. Such shortfalls have been met from Covid related government grant funding in the previous two financial years, although funding has now ceased.

Housing Strategy initiatives included in the report above include the LCR Immigration Programme and Homelessness Prevention Scheme. The Homelessness Prevention scheme is an amalgamation of the previous Flexible Homelessness Support and Homelessness Reduction schemes. Funding has increased significantly from £0.253m back in 2020/21 to £0.356m for 2022/23.

PUBLIC HEALTH & PUBLIC PROTECTION DEPARTMENT

Revenue Budget as at 31 March 2023

Appendix 3 Financial Statements

	Annual Budget	Actual	Variance Underspend
	£'000	£'000	£'000
Expenditure			
Employees	4,260	4,158	102
Premises	5	5	0
Supplies & Services	434	390	44
Contracts & SLA's	7,103	7,110	(7)
Transport	13	13	0
Other Agency - Port Levies	21	21	0
Transfer to Reserves	635	635	0
Total Expenditure	12,471	12,332	139
Income			
Fees & Charges	-221	-239	18
Reimbursements & Grant Income	-436	-436	0
Transfer from Reserves	-1,050	-1,050	0
Government Grant Income	-11,525	-11,525	0
Total Income	-13,232	-13,250	18
Net Operational Expenditure	-761	-918	157
Recharges			
Premises Support	126	126	0
Transport Support	30	30	0
Central Support	1,340	1,340	0
Recharge Income	-482	-482	0
Net Total Recharges	1,014	1,014	0
Net Departmental Expenditure	253	96	157

Comments on the above figures

The net Department spend for the year ending 31 March 2023 is £0.157m under the available budget.

Employee costs are £0.102m under budget. This is due to savings made on a small numbers of vacancies, reductions in hours and funding from the Contain Management Outbreak Fund (COMF). The employee budget is based on 89.7 full time equivalent staff. The staff turnover saving target of £0.048m is fully achieved.

The balance of £0.368m carried forward from last year's allocation from the Contain Outbreak Management Fund (COMF) has been used to fund continued spend within the Outbreak Support Team, targeting low COVID-19 vaccine uptake, enhanced communication and marketing, workplace prevention and contain measures and to help the clinically extremely vulnerable remain well. The balance remaining of £0.026m from the first half of the year was spent during October. Spending during the remaining 5 months of the year was met from within the Public Health ring-fenced grant.

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Expenditure on supplies and services was kept to essential items only throughout the year and actual expenditure is £0.044m below budget at the end of the financial year.

Fees & Charges income received is £0.018m higher than that anticipated at budget setting time, with £0.013m from Housing Enforcement licences.

COMPLEX CARE POOL

Revenue Budget as at 31st March 2023

	Annual Budget	Actual	Variance (Overspend)
	£'000	£'000	£'000
Expenditure			
Intermediate Care Services	5,223	5,352	(129)
Oakmeadow	1,251	1,473	(222)
Community Home Care First	1,300	2,103	(803)
Joint Equipment Store	815	676	139
Development Fund	860	800	60
HICafs	3,541	2,704	837
Contracts & SLA's	3,262	3,200	62
Carers Breaks	428	269	159
Carers centre	377	377	0
ASC Discharge Schemes	1,628	1,628	0
Residential Care	1,292	1,292	0
Domiciliary Care & Supported Living	2,184	2,366	(182)
Transfer to Reserves	-	389	(389)
Total Expenditure	22,161	22,629	(468)
Income			
BCF	-12,078	-12,078	0
CCG Contribution to Pool	-2,831	-2,831	0
ASC Discharge Grant	-1,628	-1,628	0
Oakmeadow Income	-613	-608	(5)
Transfer from reserve	-700	-905	205
Ageing Well	-694	-742	48
Stepdown beds	0	-220	220
Total Income	-18,544	-19,012	468
Net Operational Expenditure	3,617	3,617	0

Comments on the above figures:

The overall position for the Complex Care Pool budget is a £0.057m overspend at the end of the financial year. However a £0.205m surplus was carried forward from 2021/22. This has resulted in an overall underspend against budget of £0.148m. This will be carried forward into 2023/24 to cover pressures in the Pool.

Expenditure is below budget mainly due to HICaF (Halton Integrated Care & Frailty Service). There have been vacancies throughout the year including a Divisional Manager post and Bridgewater have not fully recruited. The underspend has enabled the Pool to divert funds to the Community Care budget. However, this can not be relied on going forward and Community Care continues to be a major pressure area.

The overspend on Oakmeadow is due to agency workers and inflation on food, drink provisions and utilities.

Expenditure on Contracts is under budget by £0.062m. This is due to Inglenook which has had a void on and off throughout the year.

Carers' breaks is underspent by £0.159m against budget. Direct Payment carer breaks are low as in previous years. Also Family Placement Daycare started up in June after the pandemic but there have been no placements since July due to a lack of carers.

There has been a transfer to reserves of £0.048m earmarked for falls equipment and £0.193m for Lilycross which is to be funded until end of June 2023.

Appendix 3 Financial Statements

Pooled Budget Capital Projects as at 31 March 2023

	2022-23 Capital Allocation £'000	Actual Spend £'000	Total Allocation Remaining £'000
Disabled Facilities Grant	580	575	5
Stair lifts (Adaptations Initiative)	220	217	3
RSL Adaptations (Joint Funding)	300	280	20
Telehealthcare Digital Switchover	400	100	300
Millbrow Refurbishment	180	122	58
Madeline Mckenna Refurb.	100	138	(38)
St Luke's Care Home	20	40	(20)
St Patrick's Care Home	150	119	31
Total	1,950	1,591	359

Comments on the above figures:

Allocations for Disabled Facilities Grants/Stair Lifts and RSL adaptations are consistent with 2021/22 spend and budget, and expenditure across the 3 headings is within budget overall.

The £400,000 Telehealthcare Digital Switchover scheme was approved by Executive Board on 15 July 2021. Significant capital investment is required to ensure a functional Telehealthcare IT system is in place prior to the switchoff of existing copper cable based systems in 2025. Procurement has now commenced, although the scheme is now scheduled to be completed during the 2023/24 financial year.

On 16 June 2022 Executive Board approved a £4.2M refurbishment programme in respect of the four Council owned care homes, to be completed within a three year timescale. Halton purchased the homes, with the exception of Madeline McKenna, when it was evident that the buildings had been neglected. Some of the homes have décor that is very tired, and furniture that is dated, mismatched and sometimes broken. All of the homes struggle with storage meaning that equipment such as hoists are visible in corridors and communal areas. In addition the bedroom areas are small with poor lighting, and gardens areas in all homes require attention so they can be fully accessible for meaningful activities.




£1.6M was initially allocated in terms of estimated spend during the current financial year, although this allocation has now been revised down to £0.450m to reflect progress within

Appendix 3 Financial Statements

year on individual care home refurbishment schemes. The residual £1.150m will be reprofiled to the 2023/24 capital allocation.




Appendix 4 Explanation 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 unless there is an intervention or remedial action taken</u>.</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>