

Housing and Safer – Priority Based Monitoring Report Q2

Reporting Period: 1st July to 30th September

1.0 Introduction

- 1.1 This report provides an overview of issues and progress against key service objectives/milestones and performance targets, during the second quarter of 2025 / 26 for service areas within the remit of the Housing & Safer Policy and Performance Board.
- 1.2 Key priorities for development or improvement in 2025 - 26 were agreed by Members and included in Directorate Plans, for the various functional areas reporting to the Local Economy Policy and Performance Board.
- 1.3
- Community Safety & Protection
 - Risk & Emergency Planning
 - Drug & Alcohol Action
 - Domestic Violence
 - Housing
- 1.4 The way in which traffic light symbols have been used to reflect progress to date is explained within Section 5 of this report.
- 1.5 Corporate Priorities



Halton Borough Council Corporate Plan 2024 – 2029
Our Community, Our Priorities, Our Future

Plan on a Page



2.0 High Priority Equality Actions

- 2.1 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.
- 2.2 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>

3.0 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.

Community Safety & Protection

Key Objectives / milestones

Corporate Priority	Priority One - Improving Health, Promoting Wellbeing and Supporting Greater Independence. Community Safety & Protection
ERD 31	Deliver the statutory requirements and services that support victims of Domestic Abuse as set out in the Domestic Abuse Act 2021

Milestone:	Progress Q2	Supporting Commentary
Number of referrals into the Domestic Abuse Service for support to victims.	 	502 referrals, a reduction of 21 referrals compared to 521 in Q1. This is an increase in referrals from the same quarter in year 2024, 447.
Number of days cases are open.	 	27 days, there has been no change from Q1 in the number of days cases are open for. This shows consistency in the management of cases across the service. This is a decrease from 60 in the same period last year.
Number of cases closed.	 	108 cases closed in Q2 an increase from 96 in Q1. A significant variation from 79 in Q2 the previous year.

Repeat referral rate.	 	46% a decrease in repeat referrals from 50% in Q1 demonstrating interventions are working. This is the same as Q2 in 2024, 46%.
Number of referrals into the Domestic Abuse Service for perpetrators	 	18 There has been a significant decrease in referrals this quarter compared to 35 in Q1. This could be due to the introduction of the Police & Crime Commissioners Office Breaking the Cycle programme offering several interventions for perpetrators. This is a slight decrease from Q2 last year (23) .
Number of days cases are open.	 	125 days in Q2 compared to 39 days in Q1, this evidences more clients engaged with the course through to completion in its entirety.
Number of cases closed	 	8 cases were closed in Q2, a decreased from 14 in Q1.
Repeat referral rate	 	11% repeat referral rate in Q2 compared to 9% in Q1.

Corporate Priority	Priority One - Improving Health, Promoting Wellbeing and Supporting Greater Independence. Community Safety & Protection
ERD 32	Ensure preparedness and risk and resilience in Emergency Planning for Halton as set out in the Civil Contingencies Act 2004

Milestone:	Progress Q2	Supporting Commentary
Delivery of two COMAH exercises per year to ensure the boroughs nine COMAH sites complete an exercise every 3 years	 	Exercise Lanxess 4 was delivered in May followed by a multi-agency debrief; the exercise report was published in June 2025, Q1. Exercise Halton 19 was delivered on 2nd October 2025; a multi-agency debrief is scheduled for 22/10/25.

		The exercises were completed in Q1 and Q3 with the annual target met.
Number of Emergency Planning training sessions delivered to ensure responders are equipped to deliver effective responses to major incidents and standby ensuring that the Council has robust preparedness.	 	2 major live Comah Exercises (including Qtr 1 as above) 2 bespoke training & exercise sessions delivered in Q2. 3 responders training sessions delivered in Q2. 1 large scale exercise as part of the Cheshire Resilience Forum Emergency Planning have supported with planning and facilitation.
100% responders attending training sessions	 	89% of Responding Officers attended training an increase from 84% in Q1.

Corporate Priority	Priority Five - Working Towards a Greener Future Community Safety & Protection
ERD 33	To work towards a cleaner, greener Halton applying statutory powers as set out in the Environment Protection Act 1990 & Environment Act 2021

Milestone:	Progress Q2	Supporting Commentary
Issue a minimum of 15 fixed penalty notices (FPN's) per quarter	 	Q2 total is 9 ; reduced staff capacity has impacted on the number of FPN's issued in the second quarter. However, the service anticipates achieving the annual target as it experiences seasonal variation.
Achieve minimum of three prosecutions for environmental crime per quarter.	 	1 in Q2; there are 2 cases pending listing at Court by the Magistrates submitted in Q1, and 2 cases pending listing from Q2. There are also 2 additional case files in progress. With the number of cases ongoing and those awaiting listing the service anticipates the annual target of 12 prosecutions will be met.

Corporate Priority	Priority Six - Valuing and Appreciating Halton and our Community. Community Safety & Protection
ERD 34	To co-ordinate an effective Community Safety Partnership, Safer Halton as set out in Section 6 Crime & Disorder Act 1998 placing the duty on responsible Authorities

Milestone:	Progress Q2	Supporting Commentary
Overall crime figures for Halton	 	2,817 crimes, a reduction of 1.9% from Q1. A decrease of 19.5% compared to the same quarter in the previous year.

Corporate Priority	Priority Two - Building a Strong Sustainable Local Economy. Community Safety & Protection
ERD 35	Ensure a fit for purpose surveillance service that contributes to tackling crime & disorder whilst supporting residents to feel safe in the borough.

Milestone:	Progress Q2	Supporting Commentary
Minimum of 80% of public surveillance cameras to be fully operational.	 	74% of cameras were fully operational however, it is worth noting that 85% of what are classified as priority one cameras were fully operational during this period and 80% priority two cameras.
Minimum of 90% fully operational control room weeks	 	99% achieved, an increase from 91% in Q1.

Housing – Planning & Development

Corporate Priority	Priority Two – Building a Strong Sustainable Local Economy. Planning & Development
ERD 12	Providing new homes that meet Halton’s needs

Milestone	Progress Q2	Supporting Commentary
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Number of homes granted planning permission		Between 1 July 25 –30 Sept 6 planning applications were approved; most of these applications were for change of use.
Number of annual completions of market and affordable homes		The Housing AMR states the number of Net homes built in 24/25 was 387.

Corporate Priority	Priority One – Improving Health, Promoting Wellbeing and Supporting Greater Independence. Priority Three – Supporting Children, Young People and Families. Priority Four - Tackling Inequality and Helping Those Who Are Most in Need. Priority Six - Valuing and Appreciating Halton and our Community. Empty Properties
ERD 13	To reduce the number of empty homes within the borough.

Milestone:	Progress Q2	Supporting Commentary
Number of empty homes in Halton		The total number of empty properties in Q1 and Q2 is 1173. Properties are empty for various classifications.

Housing – Homelessness

Corporate Priority	Priority Four - Tackling Inequality and Helping Those Who Are Most In Need Community Safety & Protection
ASC objective 6	Annual review of the Homelessness Strategy to determine if any changes or updates are required

Milestone:	Progress Q2	Supporting Commentary
Number of homeless presentations made to the Local Authority for assistance, in accordance with Homelessness Act 2017 (Relief, Prevention, Homeless, Advice)		2024/25 Actual = 3988 2025/26 Target = 4500 2025/26 Q2 = 875 Q2 data statistics broken down as follows: - Presentations = 875 • Approach = 75 • Relief = 175 • Main Duty = 31

		• Prevention = 192 • Advice = 402 There continues to be an increase in homelessness nationally. Halton has seen an increase in family presentations, due to no fault S21 notice seeking possessions, placing additional pressure upon temporary accommodation providers. The main emphasis is placed upon prevention, with officers making full use of the prevention incentives available to support client to remain in their homes or source alternative accommodation.
Local Authority accepted a statutory duty to homeless households in accordance with homelessness Act 2002 (Number)		2024/25 Actual = 911 2025/26 Target = 1500 2025/26 Q2 = 31 There has been a decrease in in the homelessness acceptance duty. This is partly due to the prevention work across the team and working. With landlords to source alternative accommodation prior to Homelessness.
Number of households living in Temporary Accommodation (Hostel, Bed & Breakfast)		2024/25 Actual Hostels: Single = 1260 Families = 210 Hotels: Single = 21 Families = 56 2025/26 Target Hostels = 2500 (combined) Hotels = 150 (combined) 2025/26 Q2 Hostels: Single = 105 Families = 28 Hotels: Single = 7 Families = 4 Dispersed Singles = 12 Families - 0 Due to the increase in homelessness this has placed additional pressure upon temporary accommodation providers. Although there has been a reduction in hotel usage, due to demand, there is often a reliance on hotels for short periods of time. There continues to be an increase in families presenting as homeless, for the above stated reasons. The service has a robust process in place to transfer families from hotels into commissioned services as quickly as possible, with concerted efforts being made to increase

both temporary and long-term accommodation provision.

4.0 Financial Statements

COMMUNITY & GREENSPACE

Revenue Budget as at 30th September 2025

	Annual Budget £'000	Budget to Date £'000	Actual Spend £'000	Variance (Overspend) £'000	Forecast Outturn £'000
Expenditure					
Employees	15,451	7,788	7,486	302	603
Agency - Covering vacancies	20	12	12	0	0
Agency - In addition to establishment	16	16	199	(183)	(274)
Premises	3,304	1,562	1,609	(47)	(93)
Supplies & Services	3,659	1,514	1,639	(125)	(249)
Transport	117	66	83	(17)	(33)
Extended Producer Responsibility	500	0	0	0	0
Other Agency Costs	454	209	228	(19)	(39)
Other Expenditure	187	13	13	0	0
Waste Disposal Contracts	7,121	1,125	1,133	(8)	(16)
Transfers to Reserves	1,091	0	0	0	0
Total Expenditure	31,920	12,305	12,402	(97)	(101)
Income					
Sales Income	-1,359	-687	-691	4	8
Fees & Charges Income	-6,300	-3,622	-3,709	87	174
Rental Income	-1,118	-465	-428	(37)	(73)
Government Grant Income	-5,210	-1,319	-1,319	0	0
Reimbursement & Other Grant Income	-871	-371	-371	0	0
SLA Income	-23	0	0	0	0
Internal Fees Income	-216	-39	-129	90	179
Capital Salaries	-236	-15	0	(15)	(31)
Transfers From Reserves	-619	-4	-4	0	0
Total Income	-15,952	-6,522	-6,651	129	257
Net Operational Expenditure	15,968	5,783	5,751	32	156
Recharges					
Premises Support	1,657	829	829	0	0
Transport Support	2,433	1,270	1,312	(42)	(84)
Central Support	4,297	2,148	2,148	0	0
Asset Rental Support	199	0	0	0	0
Recharge Income	-843	-422	-422	0	0
Net Total Recharges	7,743	3,825	3,867	(42)	(84)
Net Departmental Expenditure	23,711	9,608	9,618	(10)	72

Comments on the above figures

Net spend against the Community and Greenspaces department has seen an improvement to the net outturn position since the previous report at 31st July 2025. The forecasted outturn is now expected to fall £0.72m under the approved budget profile (in comparison to £0.123m overspend previously forecasted).

Employee spend continues to be an area providing underspend for the department into the new financial year, forecast spend being £0.603m under the approved budget profile. There continue to be vacancies held for restructures taking place contributing to the underspend. However, as a result of this, in order to facilitate the very visible services provided to the residents of Halton, both Agency and Supplies & Services expenditure is forecasted to be (£0.274m and £0.249 respectively) above the approved 2025/26 budget.

Estimated spend on premises costs is forecast to be £0.093m over budget in 2025/26. The Stadium utility costs are notably higher than the available budget and will continue to be a budget pressure this year. There is more focus on internal services that can be provided (See £0.179m forecast overachieved Internal Fees Income), and should this continue, it can be utilised to offset the premises costs in subsequent financial years.

Supplies and Services is forecasting an overspend of £0.249m which is a budget pressure throughout the Department and is primarily caused by inflationary cost increases of key goods and services over recent years. There is a risk if the Council were to contain these costs within the budget profile there would be a reduction in the service provided.

Historically, Waste Disposal Contracts had contributed to an underspend for the department, however, due to the rise in costs last year, expenditure is now likely to fall close to the approved budget profile. It is worth noting, as the size of the contracts are very large, small percentage changes to the invoices can have significant impacts on the outturn position of the department, and with invoices being received several periods after the costs are incurred, the outturn position may change throughout the year. Within 2025/26 there has been a budget line created for the Extender Producer Responsibility Scheme, this funding has been provided to manage packaging waste. In order to facilitate the scheme and ensure compliance, £0.500m has been forecasted to be utilised within the financial year, should there be any budget underutilised by 31st March 2026 this will require carrying forward into the 2026/27 financial year.

Income for the Community and Greenspaces Department is on track to be higher than the approved budget by £0.257m. The aforementioned internal fee focus by the Stadium is contributing to this as well as increasing usage of internal room hire across the buildings within the Department. The benefit of this income staying within the council rather than going to external suppliers is offset by some other income targets being unachievable. The main contributor to the overachievement however is with Halton Leisure Centre, income is remaining consistently high, and forecasts have been adjusted as such to reflect this. In comparison to last financial year, the outturn income figure is expected to rise by approximately 99%.

There also continues to be pressures with the Brindley as the extension works are underway, income did fall within the previous financial year, and is currently forecast to do the same this year. Once the works are completed the income is likely to rise again, however, this will require close monitoring as the utility expenditure will also increase with the larger site.

APPROVED BUDGET SAVINGS COMMUNITY AND GREENSPACES DEPARTMENT

Service Area	Net Budget £'000	Description of Saving Proposal	Savings Value		Current Progress	Comments
			25/26 Agreed Council 01 February 2023 £'000	25/26 Agreed Council 05 March 2025 £'000		
Stadium & Catering Services – School Meals	12	Cease to deliver the school meals service, which has made significant losses of over £200,000 for a number of years and is forecast to make a similar loss by year-end. Work would be undertaken with schools over the next two years to support them to secure an alternative means of delivery, whether in-house or via an external provider.	12	0		School meals service has ceased and is reflected in the 25/26 budget.
Green Waste		Green Waste – increase green waste charges from £43 to £50 per annum, to bring Halton onto a comparable basis with charges levied by neighbouring councils.	0	100		Green waste charges have been increased to £50.
Area Forums		Area Forums – cease the funding for Area Forums.	0	170		Area forum budgets have been removed in 25-26
Total Community & Greenspace Dept			12	270		

Capital

Scheme Detail	205/26 Original Allocation	2025/26 Revised Allocation	Cumulative Actual Spend to 30 Sept 2025	Cumulative Forecast Spend to 30 Nov 2025	Cumulative Forecast Spend to 31 Jan 2026	Cumulative Forecast Spend to 31 March 2026	Allocation remaining	2026/27 Forecast Allocation
	£000	£000	£000	£000	£000	£000	£000	£000
Stadium Minor Works	22.1	22.1	24.6	24.6	24.6	24.6	-2.5	30.0
Halton Leisure Centre	99.7	99.7	89.3	86.8	88.8	90.8	8.9	0.0
Children's Playground Equipment	67.8	67.8	50.5	60.5	60.5	65.0	2.8	65.0
Landfill Tax Credit Schemes	340.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Upton Improvements	13.0	13.0	0.0	0.0	0.0	13.0	0.0	0.0
Crow Wood Park Play Area	12.0	12.0	0.0	0.0	0.0	12.0	0.0	0.0
Open Spaces Schemes	600.0	770.0	564.5	600.0	650.0	770.0	0.0	600.0
Runcorn Town Park	450.6	450.6	0.0	0.0	60.0	125.0	325.6	280.0
Spike Island / Wigg Island	1,841.6	250.0	152.5	170.0	180.0	250.0	0.0	1,591.6
Pickerings Pasture Cafe	469.2	450.0	110.3	175.0	300.0	450.0	0.0	19.2
Cemetery Infrastructure work	469.1	469.1	0.0	89.0	207.0	410.0	59.1	683.0
Stadium Public Address System	810.0	346.0	34.9	176.0	286.0	346.0	0.0	379.0
Litter Bins	20.0	20.0	0.0	0.0	0.0	20.0	0.0	20.0
Replacement Cremator	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20.0
Stadium Steelwork Repairs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	600.0
Brindley Lighting	0.0	200.0	0.0	100.0	150.0	200.0	0.0	0.0
Grangeway Court Refurbishment	0.0	52.0	8.0	10.0	16.0	52.0	0.0	948.0
CCTV Infrastructure Works	0.0	105.0	1.2	5.0	50.0	105.0	0.0	395.0
Total Community & Greenspaces	5,215.2	3,327.3	1,035.8	1,496.9	2,072.9	2,933.4	393.9	5,630.8

There were some delays to capital projects starting within the last financial year due to staffing issues. These are likely to be completed within the 2025/26 capital scheme. In regard to the cemetery infrastructure work there is potential to receive grant/external funding rather than rely solely on borrowing. The *replacement cremator* line is in relation to a cremator installed last year; however the contractors are requiring some additional works required to get it fully commissioned and proper emissions testing to be carried out. Management are currently reviewing options, where possible this will be funded from underspend from other schemes.

Adult Social Care

Revenue Operational Budget as at 30 September 2025

	Annual Budget £'000	Budget to Date £'000	Actual Spend £'000	Variance (Overspend) £'000	Forecast Outturn £'000
Expenditure					
Employees	18,788	9,394	8,727	667	983
Agency- Covering Vacancies			906	(906)	(1,454)
Premises	498	290	251	39	78
Supplies & Services	698	465	568	(103)	(176)
Aids & Adaptations	37	18	21	(3)	6
Transport	341	170	166	4	9
Food & Drink Provisions	228	133	74	59	96
Supported Accommodation and Services	1,408	704	554	150	293
Emergency Duty Team	157	34	33	1	(7)
Transfer To Reserves	295	13	13	0	0
Contracts & SLAs	1,044	451	458	(7)	(2)
Housing Solutions Grant Funded Schemes					
Homelessness Prevention	548	250	224	26	0
Rough Sleepers Initiative	167	84	82	2	0
Trailblazer	75	38	38	0	0
Total Expenditure	24,284	12,044	12,115	(71)	(174)
Income					
Fees & Charges	-1,044	-435	-317	(118)	(253)
Sales & Rents Income	-538	-291	-286	(5)	(12)
Reimbursements & Grant Income	-2,182	-1,000	-852	(148)	(301)
Capital Salaries	-117	-58	-58	0	0
Housing Schemes Income	-783	-727	-727	0	0
Total Income	-4,664	-2,511	-2,240	(271)	(566)
Net Operational Expenditure	19,620	9,533	9,875	(342)	(740)
Recharges					
Premises Support	789	395	395	0	0
Transport	792	396	401	(5)	(11)
Central Support	4,039	2,020	2,020	0	0
Asset Rental Support	13	0	0	0	0
HBC Support Costs Income	-112	-56	-56	0	0
Net Total Recharges	5,521	2,755	2,760	-5	-11
Net Departmental Expenditure	25,141	12,288	12,635	(347)	(751)

Comments on the above figures

The above information relates to Adult Social Care, excluding Community Care and Care Homes. Net Department Expenditure is currently £0.347m over budget profile at the end of the sixth period of the financial year. Current expenditure projections indicate an overspend for the full financial year in the region of £0.751m.

Comparison to previous year outturn and period 4 forecasted outturn

The outturn position for financial year 2024/25 was £0.545m over budget. Based on the estimated outturn position for 2025/26, there is an expectation that the estimated outturn overspend will be £0.206m higher than the last financial year.

The outturn position for period 4 was £0.698m over budget. Based on the estimated outturn position for period 6, there is an expectation that the estimated outturn overspend will be £0.053m higher than period 4.

Employee related spend.

The projected full-year cost is above the annual budget by £0.471m. This a reduction of £0.235m from the projected full year over budget spend as at period 4.

Factors relating to the projected overspend include.

Unbudgeted agency costs are in respect of covering vacant posts, particularly in terms of front line Care Management and Mental Health Team posts. However, there has been a reduction in Agency staff use by 3 Agency staff members since June 2025, the reduction of use of these Agency staff members has been reflected in the forecasted spend until the end of the financial year. Agency spend across the division as a whole at the end of September 2025 stood at £0.906m, with a full year spend of £1.454m projected. This is partially offset by a forecasted underspend on the staffing budget of £0.983m.

During previous agreed savings, the budget for Care Arrangers posts was removed. This has not been addressed within the staffing, resulting in a projected unbudgeted spend of £0.096m during 2025/26 financial year.

Within period 4 reports, it was reported of an unbudgeted Market Supplement which has been awarded to social workers across the division. To assist with easing budgetary pressures, the budget to cover the market supplement has been provided on a temporary basis, initially for 12 months, resulting in an increase in budget of £0.391m. This increased budget is reflected within the figures above and has assisted in the reduction of the full year forecasted over budget spend between this report and the report from period 4.

Supplies and Services related spend.

The projected £0.176m forecasted full year spend above budget relates to an increased volume of caseload in respect to Deprivation of Liberty Standards (DoLs) assessments. Spend to September 2025 was £0.097m, with a total spend for financial year forecast at £0.233m.

Transport related spend.

The transport and transport recharge budgets were substantially increased for 2025/26 financial year. Due to this, the forecasted spend is broadly to budget.

Housing Strategy related spend.

Housing strategy initiatives included within the report include the Rough Sleeping Initiative and the Homelessness Prevention Scheme. The Homelessness Prevention Scheme is an amalgamation of the previous Flexible Homelessness Support and Homelessness Reduction Schemes and is wholly grant funded. It is assumed that unspent funding is carried forward to the following financial year.

Income

Income for the Department as a whole is under the budgeted income target by £0.271m with a projected under achieved target at the end of the financial year being £0.566m. The main areas making up the under achievement of target income are Community Meals, Telehealthcare and Transport. Within the projected income figures for the remainder of the financial year is a further reduction of income for Community Meals in the run up to the end of the service in March 2026. There has been a drop in forecast income for the Supported Housing Network, funding of a significant care package through to the end of the year will no longer materialise.

2025/26 Savings

Savings targets including in the budgets for Positive Behaviour Service of £0.250m and Telehealthcare of £0.280m are unlikely to be achieved.

Progress against 2025/26 approved savings for the Adult Social Care Directorate are included at Appendix A.

2025/26 Adult Social Care Directorate Savings

Appendix A

Service Area	Net Budget £'000	Description of Saving Proposal	Savings Value		Current Progress	Comments
			25/26 Agreed Council 01 February 2023 £'000	25/26 Agreed Council 05 March 2025 £'000		
Housing Solutions	474	Remodel the current service based on good practice evidence from other areas.	125	0		Currently Under Review
Voluntary Sector Support	N/A	Review the support provided by Adult Social Care and all other Council Departments, to voluntary sector organisations. This would include assisting them to secure alternative funding in order to reduce their dependence upon Council funding. A target saving phased over two years has been estimated.	100	0		Achieved
Community Wardens/Telecare Service		Community Wardens/Telecare Service – a review will be undertaken of the various options available for the future delivery of these services, with support from the Transformation Delivery Unit.	0	280		Unlikely to be achieved – currently forecast overspend position

Care Management Community Care Budget		Community Care – continuation of the work being undertaken to review care provided through the Community Care budget, in order to reduce the current, overspend and ongoing costs.	0	1,000		Unlikely to be achieved – currently forecast overspend position
Various		Review of Service Delivery Options – reviews will be undertaken of the various service delivery options available for a number of areas including; Day Services, Halton Supported Housing Network, In-House Care Homes, Reablement Service and Oak Meadow.	0	375		Currently Under Review
Total ASC Directorate			225	1,655		

5.0 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	N / A	Indicates that the measure cannot be compared to the same period last year.