

QUARTERLY MONITORING REPORT

DIRECTORATE: Environment

SERVICE: Economic Regeneration

PERIOD: Quarter 2 to period end 30th September 2009

1.0 INTRODUCTION

This quarterly monitoring report covers the Economic Regeneration Department second quarter period up to 30 September 2009. It describes key developments and progress against all objectives and performance indicators for the service.

The way in which traffic lights symbols have been used to reflect progress to date is explained within Appendix 6.

It should be noted that this report is presented to a number of Policy and Performance Boards. Those objectives and indicators that are not directly relevant to this Board have been shaded grey.

2.0 KEY DEVELOPMENTS

1. The level of inward investment enquiries recorded by the Business Development Team remains depressed. The Team, therefore, continue to work with partners to furnish the local business community with the advice and support necessary to survive and prosper during the recession. A number of events have already taken place and the content of the web site www.runcorn-widnes.com is constantly updated to reflect the changing offer from national and regional business support agencies.

2. A series of 1 to 1 seminars have also been launched in partnership with SOG Ltd, The Federation of Small Business, Nat West and Irwin Mitchell Solicitors. Initial seminars will focus upon debt recovery and access to company finance.

3. North West Vintage Rally weekend has now become the largest event of its type in the UK attracting over 40,000 visitors and more than 350 exhibits. Wade Deacon and St Peter and Pauls Schools are used for car parking to reduce impact on neighbourhood and this worked well. Promotions and Tourism Unit working closely with Fair Organ Preservation Society (FOPS) and HBC Parks and Countryside service to evaluate the event and start planning for next years event. Vintage rally has its own website in conjunction with FOPS. Received over 2000 hits in the run up to this years event www.northwestvintagerally.co.uk . Also used twitter to market event for the first time and now have 50 followers around the world.

4. Runcorn and Widnes Tourism Business Network (RWTBN) now has a dedicated blog area, allowing news and stories which may be of interest to members to be easily input. News added into a blog site, enabling updating and keeping archives of older stories. <http://rwtbn.blogspot.com/>
5. 2nd Annual Business and Tourism Awards will be held on 26th February 2010. Nominations now open for the tourism awards. Promotions and Tourism team working with RWTBN and Halton Chamber of Commerce to ensure that the event is as much a success as last year.
6. Fireworks were successfully delivered to a theme of Science, Technology and the Future. The improved traffic management arrangements from last year were again put into effect to ease exiting from the area.
7. Enterprise & Employment has secured NWDA funding (£180,000 p.a.) until 31.3.2012 for new business start ups in the Borough. Two specialist providers have been appointed; ELECT a social enterprise based in Liverpool will provide generic business support and the Princes Trust will provide business start up support for unemployed young people aged 18 – 30 years.
8. Halton People into Jobs has secured an enhanced Learning and Skills Council Nextstep contract that will enable the delivery of Information Advice and Guidance to people looking for employment.
9. Future Jobs Fund. The Liverpool City Region Partnership has secured funding to support the creation of temporary jobs for eligible Job Seekers Allowance customers across the City Region including Halton. The funding is being released in batches and the first of these will provide for 75 jobs in Halton against an estimated (by Jobcentre Plus) target group of 85 18-24 year olds. The new jobs will be handled by HPiJ. There are also a number of sub regional projects such as energy efficiency by Registered Social Landlords which will provide additional places in the borough.
10. The Response to Redundancy LSC contract secured by the council has commenced and support offered to a number of organisations including O2 at Preston Brook.
11. The Ofsted Inspection Report for the Adult Learning & Skills Development Division was published on the Ofsted website in Q2. Following this, Halton provided inspection preparation sessions to Liverpool, Sefton and Knowsley adult learning services.
12. A Construction Employment Integrator Model workshop was delivered by Richard Macfarlane Ltd to HBC staff from Legal, Major Projects, BSF, the Mersey Gateway Team, Procurement, Halton

Employment Partnership, Highways, Neighbourhood Services and Economic Regeneration. The workshop detailed the training and recruitment clauses within procurement documents that would assist in securing employment for local people on local construction projects. Amion Consulting are producing a business plan for HBC based upon the CEI model outlining key recommendations for progressing the model in Halton.

13. Skills for the Science, Technology & Advanced Manufacturing (STAM) Sector is the next sectoral initiative underway. A Skills for the STAM Sector PPB Topic Group has been established and research into STAM skills/employment in the borough has been put out to tender.

14. The Adult Learning & Skills Development Division was successful in their submission to City & Guilds to become an ITQ (a new National Vocational Qualification for IT Users) approved centre, thus enabling the ITQ qualification to be offered from Q3.

15. The 2009/10 Neighbourhood Learning in Deprived Communities grant was allocated to 12 community/voluntary organisations following panel agreement (panel made up of HBC, Riverside College, PPB member).

16. A Celebration of Achievement event to acknowledge individuals achieving qualifications took place on 16 July. Certificates were awarded to 60 individuals.

3.0 EMERGING ISSUES

1. The secondment of the Economic Development Officer (Development) to the Mersey Gateway Team is reducing the Business Development Team's ability to meet its performance targets in terms of investment enquiries and conversions.

2. The Business Parks Officer has tendered his resignation and will leave the authority in December. It will, therefore, be necessary to replace the current post holder as a matter of urgency in order to satisfy the requirements of the Business Improvements District (BID) agreement between the Council and the businesses at Astmoor and Halebank Industrial Estates. The post has been advertised internally and representatives from the businesses will be on the interview panel.

3. Flexible New Deal Phase 2. The Department of Work and Pensions is in the process of procuring a prime contractor to deliver this provision across Merseyside & Halton and has shortlisted several organisations to complete an ITT (Tender) by early January 2010. The potential to work in partnership with those organisations is being explored by HPIJ.

4. A post inspection action plan (PIAP) will need to be developed as a response to the areas of improvement identified in the Ofsted Inspection Report. The annual Self Assessment Report (SAR) will also need to be

produced and uploaded onto the LSC website by mid December. The PIAP and SAR will very much be linked together in terms of content.

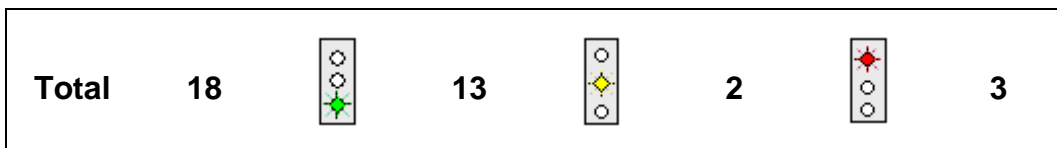
5. The next step of the development of the Construction Employment Integrator Model is the development of a Business Plan. This already exists in draft and considers need for short term dedicated project management resources as well as development of model clauses and refinement of the development pipeline list.

6. An employment, learning & skills zone will be included as part of the LSP's 'My Halton' event. Plans across ELS providers will be agreed and put in place to ensure full representation.

7. The Union Learn project developed by Unison has now been approved. Unison are sub contracting this piece of work to the Adult Learning & Skills Development Division. A formal service level agreement will now be developed including key tasks, critical dates and resources committed.

8. The third Business Perceptions Survey will commence in Q3 and go on into Q4. This will inform the updating of the workforce and skills development strategy and will provide very useful information to the 14-19 partnership.

4.0 PROGRESS AGAINST OBJECTIVES / MILESTONES

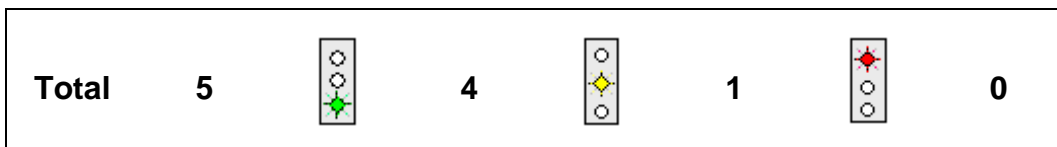


The majority of milestones/objectives are expected to be achieved within set timescales. However 2 are uncertain and 3 have/or will not meet related milestone dates. For further details, please refer to Appendix 1.

5.0 SERVICE REVIEW

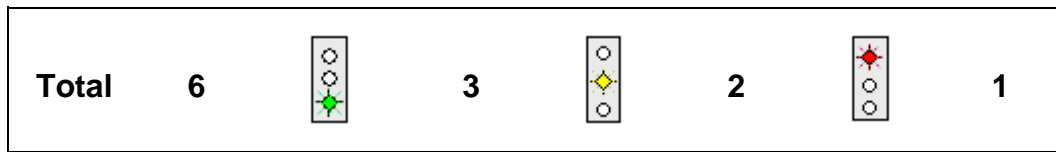
Nothing to report this quarter.

6.0 PROGRESS AGAINST KEY PERFORMANCE INDICATORS



Most "Key" performance indicators are on track to meet their targets. However, it is uncertain that ER LI2 - Number of local people with disabilities into permitted/paid work, will meet target. For further details, please refer to Appendix 2.

6.1 PROGRESS AGAINST OTHER PERFORMANCE INDICATORS



The majority of “Other” performance indicators are on track to meet their target for the year. For further details, please refer to Appendix 3.

7.0 RISK CONTROL MEASURES

During the production of the 2009-12 Service Plan, the service was required to undertake a risk assessment of all Key Service Objectives.

Where a Key Service Objective has been assessed and found to have associated ‘High’ risk, progress against the application of risk treatment measures is to be monitored, and reported in the quarterly monitoring report in quarters 2 and 4.

For further details please refer to Appendix 4.

8.0 PROGRESS AGAINST HIGH PRIORITY EQUALITY ACTIONS

During 2008/09 the service was required to undertake an Equality Impact Assessment. Progress against actions identified through that assessment, with associated High priority are to be reported in the quarterly monitoring report in quarters 2 and 4.








No actions have been identified as high priority for the service.

9.0 DATA QUALITY





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.

10.0 APPENDICES

Appendix 1- Progress against Objectives/ Milestones
Appendix 2- Progress against Key Performance Indicators
Appendix 3- Progress against Other Performance Indicators
Appendix 4- Progress against Risk Treatment Measures
Appendix 5- Financial Statement
Appendix 6- Explanation of traffic light symbols

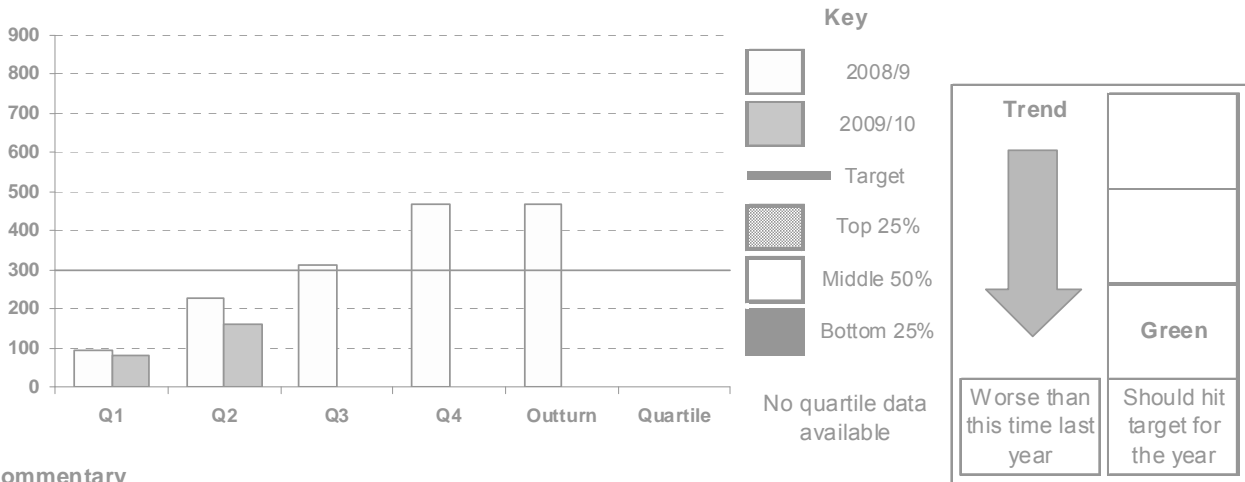
Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
ER 1	Promote economic diversity and competitiveness within an improved business environment	Update Economic Development Strategy by 1/10/09		A draft of the Economic Development Strategy has been completed but is now on hold pending the completion of the new Local Economic Assessment.
		Develop Tourism Strategy and action plan by 1/10/09		Work on the strategy is underway, but is not yet fully developed.
		Review procurement topic actions by 31/10/09		Review focused as per PPB request to exploring the issues of procurement and employment associated with the second crossing.
		Revise Science and Technology Strategy and action plan by 1/10/09		Action plan/work programme updated June 2009. New Skills for the Science, Technology & Advanced Manufacturing (STAM) Steering Group established; 2 meetings taken place in Q2.
		Deliver BIDs year 2 action plan by 31/3/10		All outputs associated with the BID programme are on-programme and were reported to Executive Board Sub-Committee on 16/07/09
		Secure funding package for Lewis Carroll visitor centre by 31/3/10		All funding secured with an expected completion date in 2010
ER 2	Foster enterprise and entrepreneurship in order to grow an enterprise culture in Halton.	Re-launch expanded Enterprise Academy by 30/6/09		Halton Chamber commissioned to deliver expanded Enterprise Academy.

Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
		Deliver Enterprise Week programme by 31/11/09		Halton Lea Enterprise Fair held on 3/9/09. Events planned for Enterprise Week (November) include the Launch of the Primary Enterprise Game and an expanded 2009 Enterprise Challenge Competition.
		Deliver expanded start up programme by 31/3/10		NWDA funding secured to expand and coordinate all business start up activity from September 2009. 84 start ups achieved by Q2.
ER 3	Reduce unemployment/worklessness by assisting people to secure employment.	Secure future of Castlefields Employment Project by 31/5/09		Completed.
		Deliver permitted work placements in council department by 1/10/09		Ongoing – 23 permitted work placements in Council Departments.
		Development of Employment Action Plans for each NM area by 31/1/10		Neighbourhood Employment Officers appointed and working with RSL's to develop Employment Action Plans.
		Double the number of council apprenticeships by 31/1/10 (2008/9 will be baseline)		8 new apprenticeships within the Council of which 5 are for care leavers.
		Finalise the Disabled and Carers Employment Strategy by 30/6/09		Strategy delayed as government strategy delayed. Consultation draft now being finalised.

Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
		Implement phase 1 of the Disabled and Carers Employment Strategy by 31/3/10		Actions as per draft strategy. Disability Employment Network operational and JCP to establish a Provider Network. NI150 Mental Health Employment Worker appointed and NI173 Job Retention Service operational. JCP to appoint a Mental Health Partnership Manager.
ER 4	Raise workforce skill levels by reviewing and addressing the skills deficit in Halton	Commence full operation of Halton Employment Partnership by 30/6/09		Fully operational and delivering courses
		Develop Science and Technology offer and handbook by 31/12/09		New Skills for the Science, Technology & Advanced Manufacturing (STAM) Steering Group established and an audit of the demand and supply for skills within the sector will be reported in Q3. The outcomes of this will determine the content of the Science Investors' Handbook.
		Produce updated skills and workforce development strategy by 31/3/10		On target

ER LI1

Number of local people into jobs

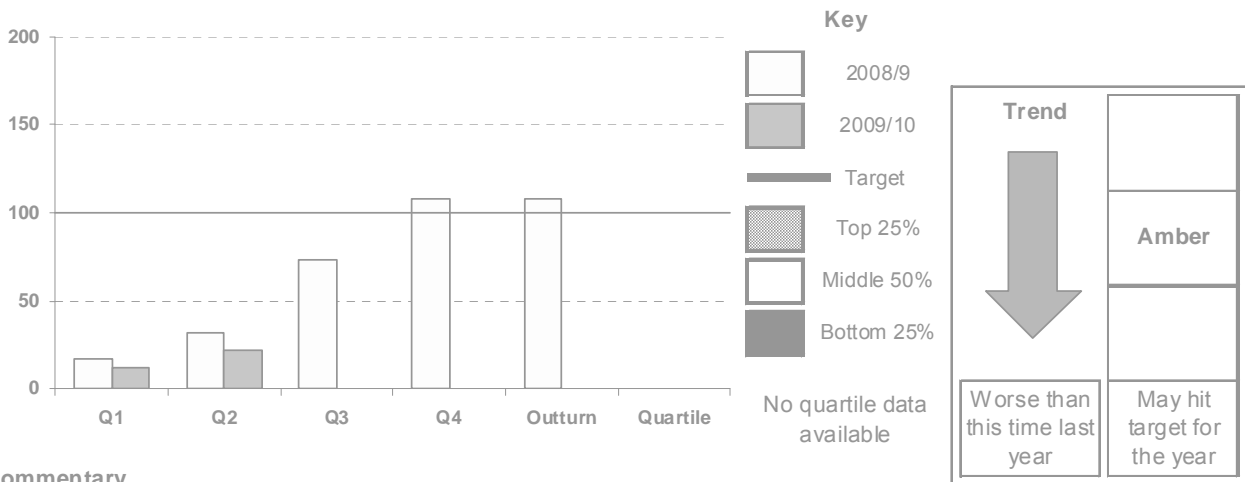


Commentary

The number of local people into jobs has been boosted by the high numbers of jobs coming through the business start up programme that is performing well even in the recession.

ER LI2

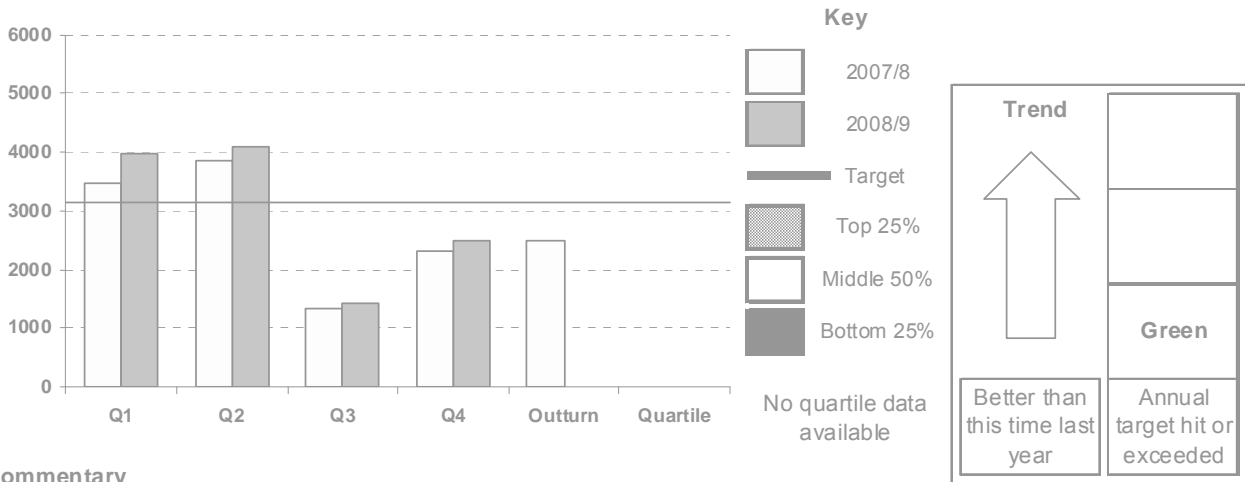
Number of local people with disabilities into permitted/paid work



Commentary

In the present economic climate the it is proving more challenging to locate vacancies that are suitable for this client group. □

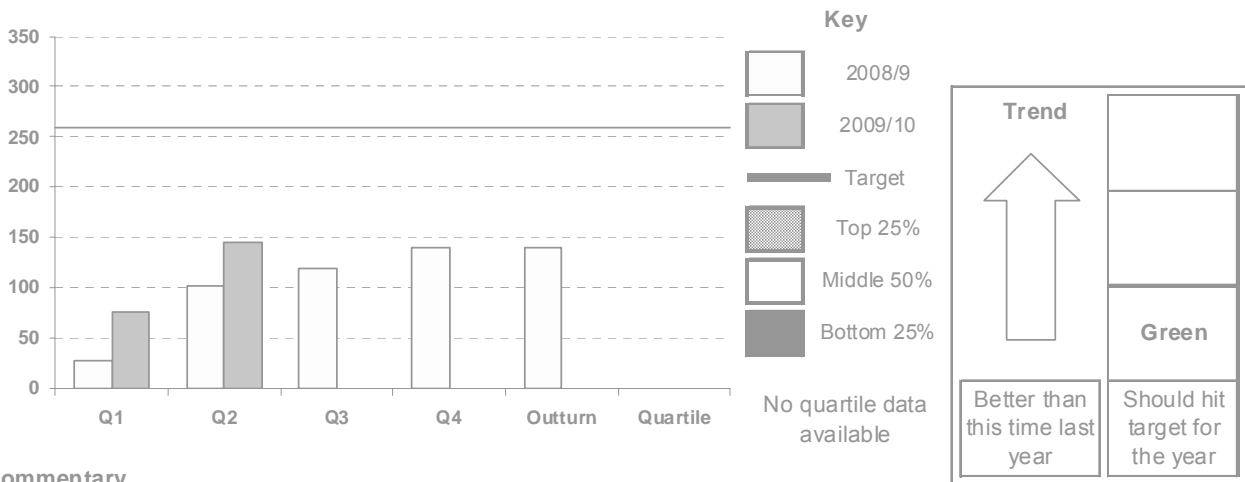
ER LI4 **Number of learner enrolments (Academic year)**



Commentary

For the Adult Learning & Skills Development Division, Q2 spells the end of the academic year. Given the increased external funding sources we have acquired over the year, we have been able to increase the number of classes we offer which, in turn, has resulted in an overachievement of our target enrolments for the academic year.

ER LI7 **Contribution to the number of jobs created, as a direct result of the service/s being provided**

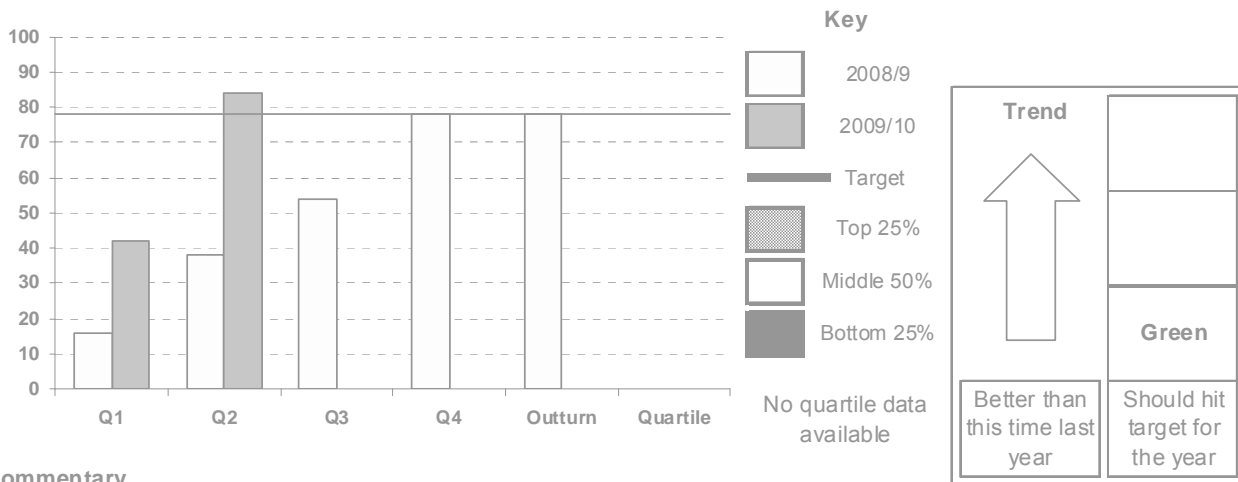


Commentary

Above target.




ER L19

New business start-ups and self-employment starts



Commentary

It is not unusual in recessions for the number of people looking to start a business to increase and that is reflected in Halton. Additionally a number of applicants have well thought out ideas and have funding available due to redundancy payments. Another important factor is that the enterprise coaches are now very well known and have a good network of contacts and the profile of enterprising Halton continues to grow.

Ref	Description	Actual 2008/9	Target 09/10	Quarter 2	Progress	Commentary
Cost & Efficiency						
ER LI13	Cost per job created and/or safeguarded to which the authorities inward investment promotional activity has made a significant contribution. (£)(Audit Commission ECR18d)	£303.19	£142.00	N/a	N/a	Reported annually at the year end
Fair Access						
NI 146	Adults with Learning Disabilities in Employment	Baseline being established	30	23		This target relates to service users with learning disability that are known to health & social care remaining in work.
NI 153	Working age people claiming out of work benefits in the worst performing neighbourhoods	30.6% Aug 08	29.6%	32.6% May 09		The recession is clearly increasing worklessness in the priority LSOAs even though individual projects are helping people into work
NI 150	Adults in contact with secondary mental health services in employment	Baseline being established	-	-	-	Work in progress with the 5 Boroughs Partnership, to enable this performance indicator to be reported.
Service Delivery						
ER LI3	Number of learners accessing adult learning provision (Academic Year)	1569 March	1952 (as in LSC 3 year plan)	2278		For the Adult Learning & Skills Development Division, Q2 spells the end of the academic year. Given the increased external funding sources we have acquired over the year, we have been able to increase the number of classes we offer which, in turn, has resulted in an overachievement of our target learner numbers for the academic year.








Ref	Description	Actual 2008/9	Target 09/10	Quarter 2	Progress	Commentary
ER LI5	Number of inward investment enquiries per annum	193	180	80		The number of property enquiries has been severely affected by the current recession. Numbers have fallen throughout 2008\09 and were expected to continue to do so in 2009\10. The impact of the recession has been particularly felt within the commercial property sector where land values have, in some instances, fallen by 45%
ER LI6	Inward investment enquiry conversion rate (%)	11.9%	6%	11.3%		Although enquiries are down conversions remain surprisingly strong
ER LI8	Contribution to the number of jobs safeguarded, as a direct result of the service/s being provided	235	300	124		Recession impacting on the number of jobs safeguarded.
ER LI10	No of day visitors per annum to the borough (Calendar year)	Annual in arrears calculation	+2%	N/a	N/a	Reported annually at the year end
NI 13	Migrants English language skills and knowledge	Calculation Autumn 2009	-	N/a	N/a	Some concern that a valid out turn will be possible as the college does not record the number of ESOL enquiries at this time.
NI 163	Working age population qualified to at least Level 2 or higher	57.4%	-	57.9%	N/a	Indicates the increased attainment by schools and the additional resources being committed by the Learning and Skills Council are starting to have a positive impact.
NI 171	Business registration rate	Annual in arrears	-	N/a	N/a	Data available winter 2009




Area Partner National Indicators:




The indicators below form part of the new National Indicator Set introduced on 1st April 2008. Responsibility for setting the target, and reporting performance data, will sit with one or more local partners. As data sharing protocols are developed, baseline information and targets will be added to this section.


Ref	Description	2008-09 Actual	2009-10 Target	Quarter 2	Progress	Commentary										
NI 151	Overall employment rate	70.4%	N/a	N/a	N/a	N/a										
NI 152	Working age people on out of work benefits	17.8%	N/a	19.4 (May 2009)	N/a	<p>NI152 for Halton</p> <table border="1"> <tr> <td>May-08</td> <td>17.9</td> </tr> <tr> <td>Aug-08</td> <td>17.9</td> </tr> <tr> <td>Nov-08</td> <td>18.1</td> </tr> <tr> <td>Feb-09</td> <td>18.7</td> </tr> <tr> <td>May-09</td> <td>19.4</td> </tr> </table>	May-08	17.9	Aug-08	17.9	Nov-08	18.1	Feb-09	18.7	May-09	19.4
May-08	17.9															
Aug-08	17.9															
Nov-08	18.1															
Feb-09	18.7															
May-09	19.4															
NI 161	Learners achieving a Level 1 qualification in literacy	No data available from LSC	N/a	N/a	N/a	No new data from LSC										
NI 162	Learners achieving an Entry Level 3 qualification in numeracy	No data available from LSC	N/a	N/a	N/a	No new data from LSC										
NI 164	Working age population qualified to at least Level 3 or higher	32.6%	N/a	33.8%	N/a	Indicates the increased resources being committed by the Learning and Skills Council are starting to have a positive impact.										
NI 165	Working age population qualified to at least Level 4 or higher	16.2%	N/a	18.1%	N/a	Indicates the increased resources being committed by the Learning and Skills Council are starting to have a positive impact.										
NI 166	Average earnings of employees in the area	£419.1 2008	N/a	N/a	N/a	No new data										

NI 172	VAT registered businesses in the area showing growth	Available winter 2009	N/a	N/a	N/a	Data available Winter 2009
NI 173	People falling out of work and on to incapacity benefits	Not available	N/a	N/a	N/a	Baseline data to be set by DWP. HPIJ Job Retention Service has supported 32 clients referred.
NI 174	Skills gaps in the current workforce reported by employers	Calculated every two years by LSC	N/a	N/a	N/a	No new data from LSC

Objective Reference	High Risk Identified	Risk Treatment Measures	Progress	Commentary
ER1	Reduction in capacity of team	Prioritise programmes and projects		The service is responding to increasing demands to support businesses affected by the recession but with fewer staff, a problem compounded by the resignation of the Business Parks Officer.
	The impact of the global economic slowdown on businesses and investment	Increased focus on aftercare combined with selective proposition based marketing		The service is working with partners to put in place a comprehensive programme of information and support to assist the local business community during the current recession
	Problems with accessing ERDF for tourism	Target decision makers to access funding		ERDF funding via NWDA allocated and oversubscribed. Halton "reports" to TMP as the Merseyside Destination Organisation but can not access the transitional ERDF funding ring-fenced for Merseyside.
	Increased workload re Mersey gateway	Reduce other activity to compensate		The continuing involvement of the Economic Development Officer (Development) is having a negative and continuing effect upon the services capacity to service investment enquiries
	Loss of tourism dispersal post	Redistribution of priority work.		Some of the work has been taken on by other staff.
ER2	Inability to recruit to vacant enterprise officer post due to grading.	Revise JD if HBC decides to take on NWDA programme		NWDA funding secured. JD revised for new job evaluation.
	Multiple providers creating local confusion	HBC to procure on behalf of NWDA		NWDA funding secured and two providers appointed.

Objective Reference	High Risk Identified	Risk Treatment Measures	Progress	Commentary
	Economic climate making access to start up funding difficult	Promotion of new Government initiatives to address this at national and regional levels.		Access to start up funding from financial institutions still an issue. However, more start ups using personal investment often funded by redundancy pay and JCP have introduced the Self-employment credit of £40 per week for 16 weeks for JSA 6 months plus customers.
ER3	Existing funding package ends 2011	Seek alternate funding opportunities		WNF to support activities secured until 31.3.2011. Nextstep contract higher value and new LSC Response to Redundancy contract secured until 31.3.2011. Other alternatives being explored.
	Economic climate reducing vacancies and increasing redundancies	Promotion of new Government initiatives to address this at national and regional levels.		CES Partnership has secured DWP Future Jobs Funding to increase temporary jobs for eligible JSA customers.

Objective Reference	High Risk Identified	Risk Treatment Measures	Progress	Commentary
ER4	Reductions in real term LSC adult learning team budgets	Increased efficiencies. Source other budgets. Better partnership working.		The Adult Learning & skills Development Division has secured various ESF/LSC non mainstream contracts as part of partnership arrangements (supporting efficiency principles). These include: Skills for Life Train to Gain and the Employability Skills Projects (both GM LA consortia projects); Response to Redundancy contract (in partnership with HPIJ); PCDL (Riverside College) and Children's Centres. The Division will continue to explore further efficiencies and partnership working.
	Increasing LSC focus on in-work training will reduce resources for unemployed to develop skills (e.g. First Steps funding moving to Foundation Learning Tier within FE budgets)	Work with LSC and JCP on provision plans. Consideration of alternate provision.		The Adult Learning & Skills Development Division has attended awareness events around the Foundation Learning Tier and has had initial discussions with Riverside College to see if any partnership working can be worked up. Information from LSC with regards to the transition to the Skills Funding Agency and what will happen to existing funding streams is not forthcoming.
	Potential of LSC to introduce contestability could result in loss of funding and reduced provision.	Identify efficiencies and additional income sources to enable targets to be met with decreased LSC funding		The Division was successful in its recent Ofsted inspection (grade 2); a good inspection result puts the service in a favourable position when it comes to winning other contracts.

Objective Reference	High Risk Identified	Risk Treatment Measures	Progress	Commentary
	Credit Crunch impact on businesses & skill development	Promotion of new Train to Gain flexibilities. Increased promotion of what training is available and benefits of training.		The Division's Skills for Life Train to Gain contract was increased in Q2 back to 100% of the 08/09 volumes. Compared to some other LAs/colleges this is very positive as many have experienced significant cuts in T2G contracts. Additional contracts (e.g. Employability Skills Project) and the HEP Award will assist unemployed people to gain better skills to get a job.

Revenue Budget as at 30th September 2009

	Annual Revised Budget	Budget To Date	Actual To Date	Variance To Date (Overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
Expenditure					
Employees	1,735	783	665	118	667
Premises Support Office	81	11	11	0	12
Accommodation	69	35	35	0	35
Marketing Programme	44	21	21	0	31
Promotions	51	12	12	0	29
Development Projects	21	10	10	0	11
Supplies & Services	117	55	90	(35)	101
Halton People into Jobs	145	72	89	(17)	89
Mersey Partnership	75	75	75	0	75
Transport	19	10	9	1	9
Central Support Services	249	125	125	0	125
Departmental Support Services	23	0	0	0	0
Agency	0	0	1	(1)	1
Capital Financing	-188	0	0	0	0
Asset Charges	10	0	0	0	0
Total Expenditure	2,451	1,209	1,143	66	1,185
Income					
Sales	0	0	0	0	0
Fees & Charges	-30	-2	-17	15	-17
Reimbursements	-325	-31	-63	32	-63
Government grants	-639	-328	-330	2	-330
Recharges to Capital	0	0	0	0	0
Total Income	-994	-361	-410	49	-410
Net Expenditure	1,457	848	733	115	775

Comments on the above figures:

In overall terms revenue spending to the end of quarter 2 is slightly under budget.

This is mainly due to vacancies that exist within the Employment Team and external funding being used to fund some posts. Supplies and Services are overspent for the period however this is being offset through an increase in reimbursement income.

At this stage, it is anticipated that overall revenue spending will be within departmental budget by year-end.




Local Strategic Partnership Schemes as at 30th September 2009

	Annual Revised Budget	Budget To Date	Actual To Date	Variance To Date (Overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
Employment Outreach	60	30	29	1	30
Halton ILM/Stepping Stones	144	72	90	(18)	90
Enterprise Development	383	192	157	35	161
Supported Employment	95	48	49	(1)	49
Nbr'hood Employment Officers	105	52	54	(2)	54
Links 2 Work	51	25	8	17	33
YMCA Skills for Life	20	10	6	4	6
Inspiring Women	10	5	5	0	5
NEET Employers	35	17	1	16	1
Foundation	28	14	0	14	0
Employment					
Pre-level 2 Provision	288	144	83	61	83
Halton Employment Partnership	818	409	184	225	191
Newly unemployed / redundancy response	51	25	0	25	0
Apprenticeship Support	150	75	8	67	9
Total Expenditure	2,238	1,118	674	444	712

Local Strategic Partnership (LSP) funding spending to the end of quarter 2 is below budget profile.

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

The traffic light symbols are used in the following manner:

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