

Performance Overview Report - Policy & Resources Directorate

Reporting Period: **Quarter 4 – Period 01st January 2015 to 31st March 2015**

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 2014/15 for service areas within the remit of the Corporate Policy and Performance Board.
- 1.2. Key priorities for development or improvement in 2014-17 were agreed by Members and included in Directorate Plans, for the various functional areas reporting to the Board in relation to the Council's priority of Corporate Effectiveness and Business Efficiency i.e.:
 - Financial Services
 - Human Resources & Organisational Development
 - ICT Infrastructure
 - Legal and Democracy
 - Policy & Performance
 - Catering, Stadium and Registration Services
 - Property Services
- 1.3 The way in which traffic light symbols have been used to reflect progress to date is explained within Section 8 of this report.

2.0 Key Developments

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

Finance

1. The Government announced the 2015/16 final Local Government Finance Settlement on 4th February 2015. There was a minor change to the funding allocation from that announced as part of the provisional settlement. An additional £0.262m was allocated to Halton as part of a £74m package from Government for local welfare provision.
2. The 2015/16 net budget of £101.452m was approved by Council on 4th March 2015. The net budget will be part funded from an increase of 1.9% to Council Tax which will result in a 2015/16 Council Tax requirement of £38.649m. Band D Council Tax levels will be £1,204.01, the fourth lowest in the North-West.
3. The Medium Term Financial Forecast has been updated for 2016/17 and 2017/18. The funding gap for 2016/17 as included in the budget report is £22.179m. The forecast is based on a number of assumptions and will be updated as new information comes to light during the year.
4. Executive Board recently approved the Council's Risk Financing and Insurance Strategy which set out the approach taken to insurance renewals for 2015/16. By taking on a higher level of self-insurance the Council has been able to deliver an insurance premium saving of approximately £100,000.

5. Universal Credit (UC) continues to be rolled out nationally, and in Halton it was extended further to include new claims for families from 2nd March 2015. The Benefits Service has signed a Universal Credit Delivery Partnership Agreement with the DWP for 2015/16. Under the provisions of this agreement the council will undertake the following roles: it will help people claim UC on line at its HDL offices, provide personal budgeting support to UC claimants, and supply the DWP with housing information for UC claims with housing costs.
6. The effects of the implementation of the reform of Council Tax and the Council Tax Reduction Scheme continue to impact on the level of payment, with the increased levels of recovery activity experienced during last year continuing. A review of eligibility for Single Person Discounts has led to approximately £100,000 in discounts being cancelled for 2015/2016.
7. The Contact Centre advisors are the front door to Adult Social Care and they load referrals onto the Social Care system to the appropriate team. It is difficult to assess how much extra work reforms introduced under the Social Care Act will generate, but initially one extra Contact Centre Advisor post has been recruited to handle the increase in work load.
8. As has been expected, the demand for assistance with benefit reconsideration/appeals has started to increase and this is expected to gather pace as welfare reforms continue to impact. The team has found that they have had a very good success rate with new applications for the new Personal Independence Payment (PIP), but this may change as existing Disability Living Allowance (DLA) clients come to have their DLA removed and be assessed for the new benefit. In contrast Employment Support Allowance (ESA) seems to have become harder to successfully claim. The demand for advice, assistance and help with form completion remains high.
9. At the end of the quarter, the Efficiency Review of Library Services was concluding. The mobile library was withdrawn from service on 28th March 2015 and with effect from 11th April 2015, new library opening hours came into place for the borough's four static libraries. A new outreach service is in development for customers unable to use the static libraries. Sustainable revenue savings of £400,000 have been achieved from the review.
10. The Review of the Halton Supported Housing Network will be progressed and initial findings of the review encompassing the utilisation of Agency Workers, Casual Staffing and usage of overtime have been drafted. These are to be presented to Efficiency Programme Board in May 2015.
11. The new Public Contracts Regulations (2015) came into force at the end of February 2015. These supersede the 2006 Regulations and have been designed to enable implementation of a new EU Procurement Directive in the UK as well as changes devised to assist SME's to compete for public sector contracts. Helping SME's to do business with the Council is an area that Halton has focussed upon over recent years and the new regulations do not create any significant need for changes to the Council's processes.
12. The Council recently established contempt of court in committal proceedings regarding a fraudulent insurance claim for an accident on the highway and the claimant was sentenced to a six months custodial sentence. It is anticipated that the resulting publicity will have a positive impact in deterring future claims of this nature.
13. The Council has recently undergone an inspection by BACS and has received accreditation to operate as a BACS Approved Bureau. This will allow the Council the opportunity to generate additional income by undertaking BACS processing for other organisations.

Human Resources and Organisational Learning and Development

14. Following a period of consultation with the trade unions, agreement has been reached on a minor management restructuring proposal in relation to the Efficiency and Human Resources functions. This proposal also includes the deletion of some vacant posts and the movement of some staff and will generate savings in the region of 200K. The new structure will be operational from the 1st July 2015.
15. Following extensive consultation with Trade Unions and the agreement of the Appointments Committee the revised terms for the Staffing Protocol were agreed and published. These include the removal of the enhanced voluntary early retirement scheme following the changes to the Local Government Pension Scheme last April, and revised terms for voluntary redundancy. The revisions were communicated to staff and H.R. Officers have been working with senior managers to consider the requests received so far. The new terms will be available until 31st March 2016 and will then be re-negotiated.
16. The revised Teachers Pension Scheme was successfully implemented with effect from the 1st April 2015. Additionally, the reforms to the NHS Pension scheme were also actioned for those staff who have TUPE'd into the Council and who remain in the NHS scheme.
17. New E-Learning modules have been added to the existing suite of courses to deal with the introduction of the Care Act.
18. Support has been given to Library staff as they have transitioned to their new structure both in terms of induction for new entrants as well as management development training for staff in new roles.

ICT and Administration Support Services

19. The final quarter saw the relationship with Sefton MBC come to fruition with the development of the collaborative Agresso Financial Management system coming live on 01st April. This has taken considerable efforts by all parties concerned and the resulting digital connectivity between the authorities provides further scope for future efficiencies to be made. It will provide a platform on which the delivery of access solutions such as virtual desktop facilities and the CRM based I Want Finance portal can be delivered and enhanced.
20. In addition revenue generating activities have also become operational such as the separate contractual arrangement with Sefton to deliver the processing of all invoice payments by the Records Management Unit based at Runcorn.
21. The Schools SLA process has now begun and negotiations are underway with schools to re-enter into arrangements for the commercial provision of ICT services. The government funded Halton Virtual School platform is now in place and ready for deployment and this has the potential to generate revenue by being offered to other authorities under contractual arrangements.

Legal and Democratic Services

22. Significant work has been undertaken to provide for the forthcoming Election in May and to prepare a revised Constitution for approval by Council in April.
23. The Monitoring Officer's role as Interim Monitoring Officer for Cheshire West & Chester Council has continued successfully. This will conclude in May.

Policy, Planning and Transportation (relevant extracts)

24. The Corporate Plan 2015 – 2018, available [here](#), was approved by Full Council on 4th February and has now been published. It outlines the main vision and themes of the Council, and reaffirms our ambition, developed with our partners through the Sustainable Community Strategy, to make Halton a thriving, prosperous and sustainable borough for all its residents and businesses.
25. Linked to the work already undertaken around the Public Services (Social Value) Act and the Social Value in Health national programme a Social Value Charter for Halton has been developed. The aim is for all partners in Halton to sign up to the Charter and a commitment to working for social value. The work undertaken so far has been discussed by the Cabinet Office and will feature in both the upcoming refresh of Lord Young’s review of the Public Services (Social Value) Act and in a report from the UCL Institute of Health Equity. The next stage of developing social value in Halton will feature training around social value in procurement and commissioning and further dissemination of the policy and framework.
26. The development of a Halton Community Foundation is presently underway which will enable individuals, families, companies, entrepreneurs, and charitable trusts to support Halton’s communities in a cost effective way. The work of the Foundation will take many forms, including funding, volunteering, donating goods and services, sharing expertise and providing in-kind support. The Foundation will have its own account for financial transactions, social investment and charitable grants and once finalised operational arrangements will be reported to Executive Board in June 2015.
27. Following the recent staff survey and action plan has been developed which centres upon the main emergent themes i.e. Career and development opportunities, staff feeling valued, dealing with stress and levels of motivation and morale.
28. The Employee Recognition and Award Scheme 2014 -15 was recently concluded and winners below were presented with certificates and gift vouchers at an Awards Ceremony which took place in March.

Category	Winner
Unsung Hero	Melanie Hall, Safety Steward Supervisor (Communities)
Outstanding Customer Service	Diane Orme, Administrative Assistant (Children & Enterprise)
Rising Stars	Richard French, Quality Assurance Assistant (Communities) Ian Rowlands, ICT & Data Team Leader (Policy & Resources)
Team of the Year	Community Bridge Building Team (Communities)

29. The conclusion of the most recent workforce profile has revealed changes when compared to 2011/12 and these will be considered as a part of the Council’s People Plan. most notably:-
 - The proportion of full-time employees has risen slightly from 88% to 91%.
 - Staff with a length of service of 2 – 5 years has reduced from 22% to 12% whilst 26 – 30 years has increased from 2.3% to 5%. All age groups under the age of 54 have reduced with groups aged 55 -64 and those over 65 increasing by 3.6% and 1.4% respectively.

Catering, Stadium and Registration Services

30. A lot of promotion is being undertaken for Stadium Fitness which now has its own email contact and Facebook page, making it easier to measure the effects of the publicity. Despite competition from the local commercial gyms the Ladies Gym is proving a good attraction and an introductory offer to HBC staff produced around 20 new members. New promotional photos have been taken and the website page has been updated.
31. The new Legends Bar is now up and running. Daytime business has been steady and, to a degree, been dependant on activity in the Sports Hall. New promotional photos have also been taken of the bar and there is a new page on the website. A new leaflet featuring Stadium Fitness and Legends Bar is being designed, which can also form part of a new general Stadium Leaflet.
32. The Pink Ball, Mayor's Ball and the Rainbow Ball were held in the marquee. This is the right time to do this to coincide with the start of the Vikings season. New Business Cards and Feedback Forms have been produced for the Stadium Conference business. A Stadium e-newsletter has been set up and we are just waiting for the header graphic from the designers. Additionally the new Halton Suite is proving popular attracting new custom due to the excellent modern layout and accessibility.
33. A brand new digital CCTV system has been installed as the old analogue system was outdated and could not generate the quality images needed to ensure site security.
34. A major Sky initiative was held at the Stadium, the "Sky Try Initiative" was held here in conjunction with RFL and Sky to encourage rugby league at grass roots level.
35. Widnes Vikings season has started – Widnes v Wigan opening game of Super league was televised and watched by a record crowd of over 9,500, on the same day we (in conjunction with Widnes Vikings and the CCG) broke the World Record attempt for the largest participation to a keep fit video received nationwide which received coverage on Sky and BBC and ITV.
36. The Crucial Crew event was once again (10+ years running) held at the Stadium which saw over 2,000 Primary School age children attend the Stadium for lessons on stranger danger, keep safe and basic first aid.
37. This year has probably been the most successful year to date for the School Meals service, meal numbers in primary schools are presently operating at over 87% which is significantly higher than the National average, with Secondary Schools continuing to perform within the top 10 for uptake nationally.
38. Through working closely with our procurement team the food cost per meal has either stayed the same or reduced in the past year, a recent exercise to switch our fruit and veg supplier has resulted in an annual saving of over £80,000 without any loss of quality or service delivery. The service is often used as an exemplar of good practice within the industry.
39. Once again this year, for the sixth year running, the service was assessed by an outside organisation "Hospitality Assured", using the European Model for Business Excellence the service was judged on 10 separate criteria, it has increased its overall score by a further 3% this year and has seen a total increase in six years of over 11%, only a handful of Local Authorities are registered with Hospitality Assured.

40. The Registration Service has been working with the Communities and Environment Marketing Officer to complete the launch of its bespoke website: www.weddingsinhalton.co.uk and to further develop our social media presence via <https://www.facebook.com/haltonregistrationservice>. Another key area of development, has involved working with a Business Analyst from ITC Services to further develop the technical functionality of the Registrars Cash and Stock system, following and inspection by the General Register Office.

3.0 Emerging Issues

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

Financial Management

- a) Work has begun on closing the accounts for 2014/15 and the process is now in place to complete the draft Statement of Accounts prior to it being passed to the Council's external auditor (Grant Thornton) on 30th June 2015. The work of the external auditor will commence on 1st July 2015 and it is expected the Statement of Accounts will be signed off by 30th September 2015.
- b) Support continues to be provided on the financial aspects of the Mersey Gateway project, partnership arrangements on the pooled budget with Halton CCG and the joint venture arrangements with the Science & Technology Facilities Council and Langtree Daresbury Ltd for the development at Sci-Tech Daresbury
- c) The Government will close the Independent Living Fund (ILF) on 30 June 2015. This will result in funding being devolved to the Council to meet the support needs of approximately 50 ILF users. The intention of this reform is to allow the care and support needs of existing ILF users to be met by local authorities in a consistent way through personalised budgets and direct payments. The Council is currently assessing the care and support needs of all the persons affected by this change.
- d) The DWP rollout of the Single Fraud Investigation Service is continuing and Halton's Benefit fraud staff are expected to transfer to the DWP in September 2015. A report has been presented to Management Team regarding the impact this transfer will have on the council.
- e) We are now in the third year since the changes made to the level of unoccupied property discounts and the replacement of Council Tax Benefit with the Council Tax Reduction Scheme in April 2013. The increased amount to be collected has significantly impacted on collection rates. Collection from CTRS claimants, who have limited finances, is likely to be impacted if they still have arrears from previous years as well as a new-year liability.
- f) The new Contact Centre system is in the final period of quality testing and it is anticipated that the system will go live in the summer 2015.
- g) The new scheme for charging for green waste disposal will start in June 2015. It is anticipated that initially there will result in a significant demand, upon both the Contact Centre and Halton Direct Links which will have an unavoidable impact upon waiting times.

- h) Demand for assistance is anticipated to grow further as welfare reforms impact and the team will act to ensure it can meet these challenges effectively. As multiple reforms impact it is essential to keep the team upskilled to meet these challenges and recent specialist Universal Credit training received by the team is part of the commitment to this.

ICT and Administration Support Services

- i) Following a detailed procurement process new replication and digital storage devices and software has been acquired which will form an essential platform for the continued delivery of the ICT strategy concerning 'Storage, Compute and Desktop'. These solutions will help to safeguard the authority's data and make it available in the event that either of the 2 data centres experience technical issues.
- j) This work will be taken forward during quarter 1 as we enter the procurement phase relating to the 'Compute' aspects of the server environment which will control major systems such as E Mail and CareFirst. This should result in a reduction in the most costly aspects of the server environment i.e. physical size and power and cooling requirements.
- k) Later in the 15 – 16 financial year work will commence to procure aspects of the 'Desktop' support environment which will enhance the authority's Cloud facility providing greater resilience and further reduce hardware and software costs.

Legal and Democratic Services

- l) Significant demands are being placed on the Legal Team in terms of supporting major projects, including the Daresbury and Runcorn Town Centre developments.
- m) The Marketing Team will form a crucial part of the drive to recruit foster carers & adopters to address the need in the Borough.

Policy, Planning and Transportation (relevant extracts)

- n) Due to changes in legislation, it is likely that the number of sites requiring off site emergency plans under the Control of Major Accident Hazards (COMAH) will increase, thereby placing additional demands on the service.

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 Directorate high-risk mitigation measures was reported in Quarter 2.

Risk Registers are currently being reviewed for 2015 – 16 in tandem with the development of next year's Directorate Business Plans.

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 was published on the Council website during quarter 4 and is available via:




[http://www3.halton.gov.uk/Pages/councildemocracy/pdfs/EandD/Equality -
objectives progress report - April 2013.pdf](http://www3.halton.gov.uk/Pages/councildemocracy/pdfs/EandD/Equality-_objectives_progress_report_-_April_2013.pdf)

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:

Financial Management







Key Objectives / milestones

Ref	Milestones	Q4 Progress
FS 01	Report Medium Term Financial Strategy to Executive Board November 2014 .	
FS 03	Complete the Draft Abstract of Accounts for certification by Chief Financial Officer by 30th June 2014 .	
FS 03	Publish the Abstract of Accounts by 30th September 2014 .	

Supporting Commentary

All milestones were achieved within the planned timeframe.

Key Performance Indicators



Ref	Measure	13 / 14 Actual	14 / 15 Target	Q4 Actual	Q4 Progress	Direction of travel
FS LI 04	Proportion of Council Tax that was due that was collected.	95.82%	95.00+	95.47		
FS LI 05	The percentage of Business Rates which should have been received during the year that were received.	97.08%	95.00+	97.04		
FS LI 07	Average time for processing new claims (Housing & Council Tax Benefit).	15.18	17	14.42		

Supporting Commentary

The collections of Council Tax and Business Rates have both shown a marginal decrease of 0.35% and 0.045% respectively, although both are above target level, and the processing of claims remains positive.

Human Resources & Organisational Development















Key Objectives / milestones

Ref	Milestones	Q4 Progress
HRLD 01	To further enhance i-Trent system capabilities. March 2015.	
HRLD 02	Promote and take forward the delivery of actions identified within Corporate People's Plan March 2015.	

Supporting Commentary

The I Trent system now facilitates e-payslips and e-P60's are now being developed with on-going learning and development opportunities being provided through post entry training, new courses and e-learning modules.

Key Performance Indicators

Ref	Measure	13 / 14 Actual	14 / 15 Target	Q4 Actual	Q4 Progress	Direction of travel
HRLD LI 01	The number of working days / shifts lost due to sickness (Corporate).	11.24	8.5	10.44		
HRLD LI 04	% of training delegates attending as proportion of places reserved.	86%	90%	95		
HRLD LI 05 ¹	The percentage of top 5% of earners that are:					
	a) Women	55.47%	50%	55.62		
	b) From BME communities.	2.80%	1.5%	1.85		
	c) With a disability.	0.68%	8.0%	0.71		
HRLD LI 06	No of staff declaring that they meet the Disability Discrimination Act as a % of the total workforce.	1.49	10.0	1.44		
HRLD LI 07	Minority of Ethnic Community staff as a percentage of the total workforce.	1.13	1.0	1.22		

Supporting Commentary








Days lost due to sickness is subject to change as we move through the year, however whilst the target has not been achieved this figure is lower than the same period last year. Training attendance has remained positive.

The top 5% of earners has shown a slight increase across all three area's in comparison to the same period in the previous year and the number of Ethnic Minority staff has risen slightly when compared to 2013 - 14. There has been a slight reduction in employees meeting the DDA but the achievement of the annual target is dependent upon on applicants for vacant positions.

¹ The performance targets for these measures take account of local demographic profiles.

ICT Infrastructure

Key Objectives / milestones

Ref	Milestones	Q4 Progress
ICT 01	SharePoint and Records Management enhancement March 2015.	
ICT 01	Continued Social Care Systems Service Support Programme March 2015.	
ICT 01	Schools Cloud Services developments March 2015.	
ICT 01	Interactive Web Services and further SharePoint Integration March 2015.	
ICT 01	Development of commercial ICT opportunity within desktop, hosting and DR provision March 2015.	
ICT 02	Continued development of document management and distribution services March 2015.	
ICT 04	Conduct & Evaluate point of contact Satisfaction survey for ICT & Support Services March 2015.	








Supporting Commentary

Progress has been largely positive and information relating to Cloud development and commercial opportunities has been included within the key developments and emerging issues section of this report.

The Social Care systems support has been successfully targeted in relation to the Care Financials packages within the Audit aspect of the system and document management services continue to be developed in a way that maximises efficiencies and revenue generating opportunities.

Due to resource constraints the satisfaction survey has not been completed as planned and this has now been rescheduled for quarter 2 of 2015 – 16.

Key Performance Indicators


Ref	Measure	13 / 14 Actual	14 / 15 Target	Q4 Actual	Q4 Progress	Direction of travel
ICT LI 01	Average availability of the Council's operational servers (%).	99.9	99			
ICT LI 04	% Of all responsive repairs completed within 2 working days.	94	80	86		
ICT LI 08	Average working days from order to completion of a new PC.	5	5	5		

Supporting Commentary

All measures are showing sustained levels of performance when compared to the same period last year.

Legal & Democracy





Key Objectives / milestones

Ref	Milestones	Q4 Progress
LD 02	To ensure that all members have been given the opportunity of a having a Member Action Plan (MAP) meeting.	

Supporting Commentary

All Elected Members have been given the opportunity to have a MAP meeting.

Key Performance Indicators

Ref	Measure	13 / 14 Actual	14 / 15 Target	Q4 Actual	Q4 Progress	Direction of travel
LD LI 04	Average time taken to send out first draft business lease from receipt of complete instructions from Property Services (working days).	20	20	20		
LD LI 05	Average time taken to file application for Care proceedings at Court from receipt of all written evidence from client department (working days).	1	3	1		

Supporting Commentary

All targets have been achieved and have maintained the same performance as the previous year..

Catering, Stadium & Registration Services

Key Objectives / milestones

Ref	Milestones	Q4 Progress
CE 2	Identify areas for improvement in line with the Business Plan and Marketing Plan January 2015 .	TBA
CE 3	Deliver a promotion and educational campaign (school meals) - September 2014 and January 2015 .	TBA

Supporting Commentary

A number of improvements were made during the year in line with the business plan and these had appositive impact upon operations. Also a number of promotional activities have undertaken with regards to school meals including advertisements in the local press, leaflet drops and parents evenings.

Tasting sessions have been used to raise the awareness of UIFSM and also of the quality of Halton School Catering Service. The Universal Free School Meals have been introduced very smoothly and over 1,500 additional meals are being served on a daily basis compared to this time last year.

Key Performance Indicators

Ref	Measure	13 / 14 Actual	14 / 15 Target	Q4 Actual	Q4 Progress	Direction of travel
CE LI 1	No. of meals served versus hourly input of labour	10.51	10.00	10.80		
The percentage (%) take up of free school meals to those who are eligible:						
CE LI 8	Primary Schools	85.12%	85%	91.7%		
CE LI 9	Secondary Schools	75.81%	75%	77.1%		
Take up of school lunches (Previously NI 52 a & b):						
CE LI 10	Primary Schools	52.12%	55%	60.76%		
CE LI 11	Secondary Schools	55.22%	55%	54.95%		
Food cost per school meal (pence):						
CE LI 19	Primary Schools	N / A	76p	71p		
CE LI 20	Secondary Schools	N / A	94p	£1.01		

Supporting Commentary

Performance across a range of school meals related measures has been extremely positive and the take up of Free School Meals is very encouraging, particularly as in the current financial climate as parents may face increasing pressures in managing household budgets.

Additionally, and although in the case of secondary schools the target has been marginally missed, food costs continue to be well-managed whilst still providing value for money to parents.

Property Services





Key Objectives / milestones

Ref	Milestones	Q4 Progress
EEP 1	Review accommodation in light of budget decisions by July 2014.	
EEP 1	Identify further property to be considered for sales and implement asset disposals by March 2015.	

Supporting Commentary

Review of office accommodation complete. The ongoing review of assets continues through the Asset Management Working Group and Members asset Review Panel.

Key Performance Indicators

Ref	Measure	13 / 14 Actual	14 / 15 Target	Q4 Actual	Q4 Progress	Direction of travel
DIS LI 01	Occupancy of HBC industrial units.	85%	85%	89%		
DIS LI 02	Occupancy of Widnes Market Hall.	84%	95%	85%		

Supporting Commentary

Occupancy of our industrial units remains high and the current figure is higher compared to the same period last year. The target has been achieved.

The current economic climate remains challenging and although the target for market occupancy has not been achieved the figure is higher compared to the same period last year.




7.0 Financial Summaries

The Council's 2014/15 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 2015.




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 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.