

## Environment and Urban Renewal PPB – Priority Based Monitoring

Reporting Period: **Quarter 2 – 1st July 2016 – 30<sup>th</sup> September 2016**

### 1.0 Introduction

- 1.1 This report provides an overview of issues and progress against key service objectives/milestones and performance targets, during the second quarter of 2016/17 for service areas within the remit of the Environment and Urban Renewal (E&UR) Policy and Performance Board.
- 1.2 Key priorities for development or improvement in 2015-18 were agreed by Members and included in Directorate Plans, for the various functional areas reporting to the Environment & Urban Renewal Policy & Performance Board i.e.:
- Development & Investment Services
  - Open Spaces and Waste and Environmental Improvement
  - Highways, Transportation & Logistics and Physical Environment
  - Housing Strategy
- 1.3 The way in which traffic light symbols have been used to reflect progress to date is explained within Section 8 of this report.

### 2.0 Key Developments

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

#### *Development & Investment Services*

- a. Sci-Tech Daresbury  
Tech Space 2 is complete with one tenant now in occupation. Tech Space 1 is slightly behind schedule with the completion of the fit out of the building now expected on 1<sup>st</sup> November. Works to complete the Phase 1 site connectivity works are ongoing. Enabling works for the next phase of development will start on site in early 2017 and full design is commencing for the delivery of 3 more buildings similar to Tech Space 2. The Joint Venture (JV) is also bringing forward a proposal for a hotel on the corner plot adjacent to the A56 which will provide much needed accommodation and conference facilities for the campus.
- b. Castlefields  
Lakeside Phase 2 continues on site with the houses being built out to programme and the first occupiers moving onto site in the summer. The scheme will deliver 79 two and three bedroom homes. Keepmoat are continuing with site investigation and feasibility work for Lakeside Phase 3.
- c. 3MG  
Alstom recently commenced on site and are making good progress. The steelwork is being erected and the roof will go on the building in quarter 3. Alstom are still on programme to open in May 2017. There is also developer interest in the remaining land and these will be considered over the next 6 months. The Biomass Plant at Stobart Port is also progressing well and is on course to become operational in Spring 2017.

d. External Funding

The external funding environment remains extremely buoyant, to the point where the External Funding Team is allocating increased resources into ensuring that all potential funding streams are reviewed and disseminated to appropriate departments/organisations.

However, it is becoming increasingly evident that owing to reducing human resources, colleagues are not always able to make best use of funding opportunities due to day to day work pressures. Whilst the External Funding Team can support with bid-writing, we are increasingly in a position of potentially driving a project forward in order to meet grant application deadlines. The remit of the team is to support with bid-writing rather than 'owning' a project. This may be worthy of further discussion/clarification.

e. Investment Enquiries

The Business Improvement and Growth (BIG) Team managed 69 commercial property inward investment enquiries in Quarter 2 2016/17. 10 projects, or 14%, were 'converted' (inward investment enquiries 'converted' into actual investment projects).

*Open Spaces and Waste and Environmental Improvement*

f. Garden Waste Collections

The garden waste collection service continues to operate successfully and with an increased popularity amongst residents.

At the end of Q2, there were over 16,700 homes subscribed to the service, which is an increase over 1,400 compared to last year. This means that participation in the scheme has increased from 37% in 2015/16 to over 39% so far this year.

As a number of householders requested to pay for additional bins to be emptied, the number of paid subscriptions to date this year is over 17,300 and income is up by circa £40k.

g. Food Waste Collection Pilot

There continues to be a positive response to the food waste collection service in the current pilot areas. The trial will see residents recycle plate scrapings, peelings and unused food, including that still in its packaging. Collected and used to produce biogas that is fed directly in to the national gas grid.

The pilot scheme was originally introduced to cover 1,200 homes across the Hale and Heath wards but was extended in July when a further 600 homes within Beechwood were added. A further extension is planned in November which will take the total number of properties receiving the pilot service to approximately 2,500.

A programme of resident engagement is continuing to gather customer feedback which will be used as part of the overall evaluation of the scheme.

As part of this Board's 2016/17 work programme, Members of the Waste Working Party will be scrutinising the results from the pilot scheme with a view to helping inform recommendations in respect of the possible extension of the scheme to other areas of the borough in the future.

*Highways, Transportation & Logistics and Physical Environment*

h. Efficiency Review and Recruitment

The process of recruitment to posts within Highways continues following the recent efficiency review.

Within the Highway Development team, there remains difficulties recruiting to the Flood Risk Engineer post, which is having an effect on the delivery of the Flood Defence Grant in Aid (FDGiA)

programme and consequently the Environment Agency (EA) have been informed of the situation. Agency staff are being sought as a temporary measure and some use is being made of consultancy services, however programme delivery risk remains.

The Apprentice Civil Engineering Technician has now successfully started in post and the vacant Section 38 Engineer post is currently being advertised.

Within the Schemes & Maintenance team, one of the Engineers was successful with their application for promotion to one of the two vacant Senior Engineer roles. This now leaves the service with the remaining Senior Engineer role to recruit for and the vacant Engineer role as well.

- i. Silver Jubilee Bridge (SJB) Delinking  
Reports have now been completed on the delinking of the south side of SJB and a briefing by Mott MacDonald to key Council officers in Highways and Regeneration has been completed.
- j. Proposed M56 Junction 11A  
Public exhibition on Junction 11A was completed by Highways England with support from Highways. They are now considering comments with a view towards full consultation.
- k. Development Management  
An injunction against the residential use of the Gypsy site at Ponderosa in Daresbury was successfully obtained in the High Court in August 2016. The Court of Appeal refused to give permission to appeal the decision, however the defendants have renewed their application to appeal and this will be dealt with by the Court of Appeal in January 2017.
- l. Planning & Transport Policy  
The focus of planning work for the team remains the production of a draft Delivery and Allocations Local Plan (DALP) and supporting evidence base.
- m. Bikeright Scheme  
The Bikeright scheme, as part of the national “love your bike” scheme, has held a number of cycle promotion events over the summer holidays that residents and staff of Halton Borough Council (HBC) were able to participate in. One of the notable successes from these events was the cycle ride from Phoenix Park to Southport, attended by 70 people.  
  
HBC staff have been able to access Dr. Bike sessions (bike maintenance and advice) and rides led from both the Municipal Building and Runcorn Town Hall. The uptake of these services and rides has been good, resulting in 18 staff cycling to work on the national ride to work day.
- n. Electric Charging Points  
The Borough of Halton has now two fully commissioned electric charging points located at the Select Stadium Widnes and Church Street Runcorn. Currently residents can charge their car for free, courtesy of Merseytravel Funding.  
  
Anyone can use the charge points by registering with [The Charge Your Car service](#) (£20 membership fee) then you can charge for free where this is available. It is anticipated that the funding for “free” charging will cease in March 2018.
- o. Liverpool City Region (LCR) Transport Issues
  - Affordable Transport Review  
The LCR Bus Alliance continues to be the driving mechanism to addressing fare levels, communication and marketing strategies, and the wider introduction of a smartcard. A significant part of their work is to research how short hop fares are calculated as many members of the Transport Committee felt at times they were relatively high compared to areas

outside of the LCR. Three sessions were held to try and understand current trends, fare increases, as well as consulting directly with bus operators on current conditions, and how the Bus Alliance may operate in the future as new powers through the Bus Service Bill will provide better opportunities to deliver a more efficient, affordable and reliable service for the LCR.

▪ Transport for the North

Five routes have been shortlisted for the Trans-Pennine tunnel, it is anticipated the successful route will provide more reliable journey times between Manchester and Sheffield, reducing travel times between the two cities by 30 minutes.

p. Liverpool City Region (LCR) Devolution

In support of LCR Devolution, progress is underway on the Housing and Spatial Planning Board's two main work streams:

1. Housing

Local Partnerships have been commissioned to produce an LCR Housing Strategy. An initial draft is expected in autumn 2016 and will be focussed on housing delivery.

2. Planning

The Devolution Agreement lists six undertakings for planning and housing under paragraph 22 of that document. The 'big ticket' item is the production of a single, statutory, spatial planning framework for the LCR.

Agreement has been made on several devolution undertakings that have now been fully completed:

- Production of a 'Statement of Cooperation' on town planning matters has been agreed between the 6 LCR Combined Authority (CA) districts. This document is expected to go to Halton's Executive Board on 20 October 2016.
- Completion of a 'Strategic Priorities Overview' document to identify the major developments and infrastructure programmes across the LCR.

The focus of the Board is also on compilation of the LCR evidence base needed to underpin the LCR spatial planning framework.

### **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:-

*Development & Investment Services*

a. ESIF Programme

A statement has been made by the Chancellor that it is possible that no further calls under the current ESIF Programme will be issued beyond the Autumn statement (23rd Nov). Therefore, the External Funding Team is busy ensuring that all projects already in the pipeline for this funding get approval prior to this date.

b. Place Marketing Inward Investment

The Business Improvement & Growth Team has been working with City Region colleagues to develop a bid for European funding under Priority Axis 3 'Place Marketing, Inward Investment'.

The bid is focused upon the development and promotion of a series of marketing proposition to attract new inward investment to the City Region. Halton Borough Council element of the bid is focused upon the development of a pan-Merseyside advanced engineering and manufacturing (AEM)

proposition and associated marketing collateral. The Council has indicated that it will provide cash match, not exceeding £25,000.00 each year, for a three year period.

A final iteration of the bid was submitted to the Department for Communities and Local Government (DCLG) in August 2016. A decision is expected from government before the Autumn Statement.

The projected level of expenditure associated with the current bid is, however, greater than the projected level of match. The partners are, therefore, developing a methodology to prioritise spend.

#### *Open Spaces and Waste and Environmental Improvement*

c. Design & Development

Extensive landscape works at Frank Myler Playing Field which included the creation of new pitches, installation of a drainage system and improvements to the areas around the building and car park were completed in Quarter 2. The pitches will be ready for use in the 2017/18 season.

A new street skate area was opened at The Glen in Quarter 2 Runcorn. The skate facility cost £140,000 and was funded through WREN and Area Forum.

Phase 1 of a new park boundary at Upton Rocks Park was completed.

d. Parks

The Borough's parks were busy during the Quarter 2 period which covered the summer months.

e. Streetscene

By Quarter 2 complaints about the new grass cutting regime (cuts every three weeks) introduced in Quarter 1 had dropped significantly. It is assumed that residents had got used to the new frequency and height of cut.

There has been an increase in Quarter 2 of fly tipping incidents into street litter bins (*placing domestic refuse into them*). This has impacted on the service making rounds take longer to complete.

#### *Highways, Transportation & Logistics and Physical Environment*

f. Mersey Gateway Link Roads

Discussions are being held with Mersey Gateway Crossings Board re potential delivery of West Bank – Widnes Loops link road.

g. Bus Service Bill

The bus services bill continues on its journey through the Lords with a number of amendments. The most significant of which is to allow all Councils to re-form their own bus companies and also allow Councils to pursue bus franchising arrangements.

Although, the bill does not affect the Logistics Team directly at present, it seeks to influence significant changes across the public transport network and could increase the workload should it be adopted within the Borough. For example, the bill seeks to give provision to local authorities to develop and improve marketing & information, smart card ticketing, bus franchising with a view to improving air quality/delivering and improved public transport networks to enable growth in the local economy.

h. Planning Enforcement

Two Public Inquiries will be held during October into unauthorised Gypsy sites (Ivy House in Astmoor, Runcorn and Ponderosa in Daresbury, Runcorn). The decision on Ponderosa is scheduled to be issued on 25 November 2016.

The outcome of these two public inquiries will have a bearing on future policies for Gypsies and Travellers. This in turn impacts on future land allocations. Until the LPA receives the Inspectors

decision notice to review his approach and reasoning on a variety of issues, nothing further can be said, aside from this is an emerging issue for 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 2016 – 17 Directorate Business Plans.

Progress concerning the implementation of all high-risk mitigation measures will be monitored in Quarter 2.

#### **5.0 High Priority Equality Actions**

- 5.1 Equality issues continue to form a routine element of the Council's business planning and operational decision making processes. Additionally the Council must have evidence to demonstrate compliance with the Public Sector Equality Duty (PSED) which came into force in April 2011.

The Council's latest annual progress report in relation to the achievement of its equality objectives is published on the Council website 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

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.

### Policy, Planning and Transportation

#### Key Objectives / milestones

Ref	Milestones	Q2 Progress
PPT 01	Review progress against LCR SJB maintenance strategy and deliver 2016/17 major bridge maintenance works programme, <b>March 2017</b> .	
PPT 02	Adopt the Delivery and Site Allocations Local Plan (DALP) <b>March 2017</b> .	
PPT 03	To deliver the 2016/17 LTP Capital Programme <b>March 2017</b> .	
PPT 04	To manage the Flood Defence Grant in Aid (FDGiA) capital programme of scheme delivery, and preparation of funding bid for future years. <b>March 2017</b> .	

#### Supporting Commentary

##### PPT 01

Site activities have been completed by Mott MacDonald for the cathodic protection monitoring and cable inspection works (Tasks 1 and 3) and Principal Bridge Inspections on SJB (Tasks 4, 5 and 10). Mott MacDonald have also completed the activity to build a new structural analysis model for SJB (Task 39).

The access system for SJB has been inspected and tested (Task 2).

Balvac have commenced site works on the Runcorn Trestle / span R1 re-painting work and the Top Hat strengthening work (Tasks 8 and 9). Progress in Q2 was on-programme.

##### PPT 02

Target taken from the adopted Local Development Scheme 2016. The DALP is available as an unpublished draft document with policies under preparation. A public consultation of the draft document is expected in early 2017.

##### PPT 03

















The LTP Structures programme consists of re-decking the footbridges crossing East Lane at Halton Lea. Project documentation has now been developed for these works. The LTP Highway Capital Programme consists of 2 main strands:

1. Integrated Transport – Reconstruction of Kingsway Central Reserve has now commenced. The Widnes Road Improvement Scheme (ASDA link) is still delayed leading to the amber progress indicator.
2. Highway Maintenance: The Carriageway and Footway programmes of work have been phased over the course of the year and delivery to the full budget allocation is nearing completion.



##### PPT 04

A lack of staff resource is preventing this work from progressing which the Environment Agency (EA) has been informed about.

### Key Performance Indicators

Ref	Measure	15 / 16 Actual	16 / 17 Target	Q2 Actual	Q2 Progress	Direction of travel
PPT LI 02	Net additional homes provided	471 (2015/16)	552	N / A	N / A	N / A
PPT LI 03	Number of affordable homes delivered (gross)	146 (2015/16)	138	N / A	N / A	N / A
PPT LI 04	Processing of planning applications (%) as measured against targets for, a) 'major' applications b) 'minor' applications c) 'other' applications	100.00% 70.00% 86.00%	60.00% 80.00% 80.00%	80% 77.3% 92.3%	  	  
PPT LI 08	No. of people killed or seriously injured (KSI) in road traffic collisions. (5 Year Av.)	N / A	TBC	N / A	N / A	N / A
PPT LI 09	No. of children (<16) killed or seriously injured (KSI) in road traffic collisions. (5 year Av.)	N / A	TBC	N / A	N / A	N / A
PPT LI 11	The percentage change in number of people killed or seriously injured during the calendar year compared to the previous year. Figures are based on a 3 year rolling average, up to the current year.	5.20 (2015)	6.20 (2016)	N / A	N / A	N / A
PPT LI 13	Damage to roads and pavements (above intervention levels) repaired within 24 hours.	100.00%	98.00%	98.6%		
PPT LI 16	% of network where structural maintenance should be considered: a) Principal Roads b) Non-Principal Roads	1.00% 2.00%	2.00% 4.00%	1% 1%	 	 
PPT LI 17	Bus service punctuality, Part 1: The proportion of non-frequent scheduled services on time (%): a) Percentage of buses starting route on time b) Percentage of buses on time at intermediate timing points	94.88% 90.07%	98.50% 94.50%	95.12% 93.33%	 	 



Ref	Measure	15 / 16 Actual	16 / 17 Target	Q2 Actual	Q2 Progress	Direction of travel
PPT LI 20	% of bus stops with Quality Corridor accessibility features. (No. of stops – 603)	70.00% (422 Bus Stops)	75.00% (452 Bus Stops)	75.00% (466 Bus Stops)		

### Supporting Commentary

#### PPT LI 02 & 03

Reported annually at year end.

#### PPT LI 04

'Minor' planning applications are slightly below target. There has been an issue with late responses from statutory consultees and applicants not submitting the correct supporting documents on time.

#### PPT LI 08, 09 & 11

These figures are provided on an annual basis, as verified data from Cheshire Police, and are only available around March each year for the full previous calendar year. Quarterly figures can be misleading due to large statistical variations from one quarter to the next so totals are averaged over a three year period to provide representative, stable figures.

#### PPT LI 13

July, August and Septembers performance were 96%, 100% and 100% respectively.

#### PPT LI 16

Course Visual Inspection surveys which cover the unclassified network are in the process of being analysed for this financial year.

#### PPT LI 17



This indicator continues to perform well, with the operators continuing to monitor their services and make adjustments to schedules as required.

#### PPT LI 20

Indicator continues to perform well, with a further 10 bus stops to be completed this year.

### Open Spaces and Waste and Environmental Improvement

### Key Objectives / milestones

Ref	Milestones	Q2 Progress
CE 05	Woodland Expansion - Additional 200m2 of Woodland planted Borough wide - <b>March 2017</b> .	N / A
CE 06	Continue to deliver communications and awareness raising initiatives to ensure that participation with the Council's recycling services is maximised and that residents comply with the requirements of the Council's Household Waste Collection policy - <b>March 2017</b> .	
CE 07	Continue to review and assess the effectiveness of the Council's Environmental Enforcement Plans and Policies and maintain actions to ensure that the Council continues to effectively prevent and tackle a range of waste and environmental offences - <b>March 2017</b> .	

### Supporting Commentary

#### CE 05

Woodland work is to be carried out in Quarters 3 &4.





#### CE 06

This work will remain on-going throughout the year. Actions to date have included holding a number of community events to engage residents in raising awareness of recycling and waste prevention, and directly mailing households in areas where residents have failed to comply with the Council's waste collection procedures. A programme of 'door knocking' will be undertaken throughout the year to engage with residents in areas where there is poor take-up of recycling services.

#### CE 07

A review of the Council's arrangements for reducing incidents of fly-tipping, litter and dog fouling, and the subsequent issuing of Fixed Penalty Notices for such offences, has commenced. A number of initiatives are also planned to achieve this overall objective which will include themed targeted campaigns, and joint initiatives involving other enforcement agencies and Housing Associations.

### Key Performance Indicators

Ref	Measure	15 / 16 Actual	16 / 17 Target	Q2 Actual	Q2 Progress	Direction of travel
CE LI 09	Residual household waste per household.	578 Kgs	593 Kgs	290 Kgs		
CE LI 10	Household waste recycled and composted.	42.00%	42.00%	47.00%		
CE LI 11	Satisfaction with the standard of cleanliness and maintenance of parks and green spaces.	N / A (Survey was not undertaken in 2015/16)	92.00%	N / A	N / A	N / A
CE LI 12	Improved Local Biodiversity – Active Management of Local Sites.	50.94%	56.00%	N / A	N / A	N / A

### Supporting Commentary

#### CE LI 09

This is a cumulative figure however, estimated performance in Q2 is in line with the corresponding period from last year and indications are that this target will be met.

#### CE LI 10

This is an estimated figure but performance in Q2 is higher than the corresponding period from last year and indications are that this target will be met.

#### CE LI 11






Question to go in next Halton 2000 survey.

#### CE LI 12

Figure not available until Q4.

## Development and Investment Services

### Key Objectives / milestones

Ref	Milestones	Q2 Progress
EEP 01a	Commence development of Beyer Site by - <b>March 2017</b> .	
EEP 01b	Complete Asset Review by – <b>June 2016</b> .	
EEP 01c	Complete Widnes Market Hall refurbishment by - <b>March 2017</b> .	
EEP 01d	Complete Phase 1 of Fairfield Primary by - <b>March 2017</b> .	
EEP 01e	Start Term Contracts by – <b>June 2016</b> .	
EEP 03a	Refresh Markets Business Plan <b>by September 2016</b>	
EEP 03b	Establish Service Level Agreement with third sector regarding external funding provision by June 2016	
EEP 03c	Develop a charging policy for business and funding support <b>by September 2016</b>	
EEP 03d	Completion of Tech Space Development (SciTech Daresbury) <b>by September 2016</b>	
EEP 03e	Complete site preparation Eastern Plots (SciTech Daresbury) <b>by September 2016</b>	

### Supporting Commentary

#### EEP 01a

Achieved. Training is based around a needs analysis using Observation of Teaching and Learning areas for improvement and as well as workshops and training days now incorporates peer exchange group drop in sessions and individual support where appropriate.

#### EEP 01b

Matrix accreditation achieved 23rd March 2016. Preparation for the annual review is now underway to ensure that any key actions/recommendations have been completed. An asset review has been completed. The review outlined levels of occupancy and use in Council buildings. The review is informing the Council's agile working policy.

#### EEP 01c

Works delayed due to no tenders being returned for roofing work. To be re-tendered for a start in early 2017.

#### EEP 01d

Phase 1 complete September 2016.

#### EEP 01e

Complete and contractors appointed.

#### EEP 03a

Market business plan was updated in June 2016.

#### EEP 03b

Work is being done via the Funding Update Group to renew the Funding Protocol between HBC (External Funding, Community Development, Sports Development and the VCA); all partners to sign the protocol which focuses on complementarity in service delivery.

#### EEP 03c

A report is currently being prepared and a draft will be available by Christmas 2016.











#### EEP 03d

Tech Space 2 is complete with occupiers and Tech Space 1 is only 2 weeks behind schedule for completion early October.

#### EEP 03e

Works were expected to commence in May 2016, however due to delays to the previous programme this has not been possible. Work is now due to commence early in 2017. S278 and S38 are still required before works can commence.

### **Key Performance Indicators**

Ref	Measure	15 / 16 Actual	16 / 17 Target	Q2 Actual	Q2 Progress	Direction of travel
EEP LI 01	Greenhouse gas (GHG) emissions indicator (Tonnes CO2E).	21,124 tonnes CO2e (actual 14/15)	19,675 tonnes CO2e	19,874 tonnes CO2e (actual 15/16)		
EEP LI 02	Occupancy of HBC industrial Units	TBC	90.00%	89%		
EEP LI 03	Occupancy of Widnes Market Hall	TBC	95.00%	79%		
EEP LI 14	Number of inward investment enquiries per annum.	174	250	69		
EEP LI 15	Inward investment enquiry conversion rate per annum (%)	N / A	10%	14% (N=10)		
EEP LI 16	Land developed for regeneration / housing (acres)	19	10	N / A	N / A	N / A
EEP LI 17	Land prepared for regeneration (acres)	30	30	N / A	N / A	
EEP LI 18	Number of funding enquiries per annum	94	60	55		
EEP LI 19	% of successful funding bids	80%	70%	80%		

### **Supporting Commentary**

#### EEP LI 01

The figures are only produced on an annual basis. The figures for 2015/16 show an overall decrease in emissions of 5.9% since 2014/15 and are 4.9% below the target for the year.

The overall emissions of 19,874 tonnes is broken down into the following five categories:-

- School Buildings 7730t
- Corporate buildings 5781t
- Unmetered supply 4637t
- Fleet Transport 1370t, Business Mileage 356t

There was a reduction in emissions across all areas other than fleet transport which saw a 15.7% increase. Street Lighting had the largest annual reduction in the amount of 12%. The target for 2016/17 has now been revised to 19,675 tonnes CO2e The annual figure for this indicator is a year behind and therefore only reported in the following year.

#### EEP LI 02

The occupancy of all of industrial units is 89%:

- Oldgate – 100% -18 units
- Marshgate – 71% - 7 units (5 occupied, however, soon to be 6 units)
- Dewar Court – 86% - 21 units (18 occupied)

#### EEP LI 03

The retail market continues to struggle during an economic recession and in the face of competition from online retail. The number of stall applications received this year has declined slightly. During the period 1<sup>st</sup> January 2016 to 30<sup>th</sup> September 2016 27 applications have been received, down from 28 during the corresponding time period in 2015. In 2014 43 applications were received during the same time period.

#### EEP LI 14

The number of inward investment projects currently exceeds target.

#### EEP LI 15

The number of conversions currently exceeds target.

#### EEP LI 16

This figure is cumulative and will be provided on an annual basis. However, there are several schemes in the pipeline.

#### EEP LI 17

This figure is cumulative and provided on an annual basis. However, there are 4 sites currently being developed and it is anticipated that the target will be met.

#### EEP LI 18







Funding enquiry numbers remain buoyant, with 55 already received in the first two quarters of the year; 25 of the new enquiries were received in Quarter 2. Of the 55 new enquiries received in 16-17 to date, 14 have been referred on to other departments/services.

#### EEP LI 19

The % of successful bids remains at 80; this is largely due to a more strategic approach to funding applications, ensuring where possible that the most appropriate bids are submitted.

## Housing Strategy

### **Key Performance Indicators**

Ref	Measure	15 / 16 Actual	16 / 17 Target	Q2 Actual	Q2 Progress	Direction of travel
CCC4	The % of households accepted as statutorily homeless who were accepted as statutorily homeless by Halton within the last 2 years	0	0	0		
CCC5	Number of households living in Temporary Accommodation	15	17	2		
CCC6	Households who considered themselves as homeless, who approached the LA housing advice service, and for whom housing advice casework intervention resolved their situation (the number divided by the number of thousand households in the Borough)	5.1	5.5	0.76		

### **Supporting Commentary**

#### CCC4

The Authority places strong emphasis upon homelessness prevention and achieving sustainable outcomes for clients.

The Authority will continue to strive to sustain a zero tolerance towards repeat homelessness within the district and facilitate reconnection with neighbouring authorities.

#### CCC5

Trends indicate a National and Local

Increase in homelessness. This will have an impact upon future service provision, including temporary accommodation placements. The changes in the TA process and amended accommodation provider contracts, including the mainstay assessment, has had a positive impact upon the level of placements.

The Housing Solutions Team takes a proactive approach to preventing homelessness. There are established prevention measures in place and that the Housing Solutions team fully utilise, and continue to promote all service options available to clients.

The emphasis is focused on early intervention and empowerment to promote independent living and lifestyle change.

#### CCC6

The Housing Solutions Team promotes a community focused service, with emphasis placed upon homeless prevention. The officers now have a range of resources and options to offer clients threatened with homelessness and strive to improve service provision across the district. Due to the early intervention and proactive approach, the officers have continued to successfully reduce homelessness within the district.

## 7.0 Financial Statement

### Policy, Planning & Transportation

#### Revenue Budget as at 30<sup>th</sup> September 2016

	Annual Budget	Budget To Date	Actual To Date	Variance to Date (Overspend)
	£'000	£'000	£'000	£'000
<b><u>Expenditure</u></b>				
Employees	4,271	2,136	2,041	95
Other Premises	213	69	69	0
Contracted Service	241	117	117	0
Supplies & Services	197	152	151	1
Street Lighting	1,901	951	809	142
Highways Maintenance	2,254	1,131	1,131	0
Bridges	99	1	1	0
Fleet Transport	1,201	489	488	1
Lease Car Contracts	316	90	90	0
Bus Support – Hopper Tickets	184	104	104	0
Bus Support	574	338	338	0
Out of Borough Transport	51	0	0	0
Finance Charges	145	96	96	0
Grants to Voluntary Organisations	68	34	34	0
Contribution to Reserves	223	223	223	0
NRA Levy	61	61	61	0
<b>Total Expenditure</b>	<b>11,999</b>	<b>5,992</b>	<b>5,753</b>	<b>239</b>
<b><u>Income</u></b>				
Sales	-415	-136	-139	3
Planning Fees	-541	-271	-206	(65)
Building Control Fees	-205	-102	-106	4
Other Fees & Charges	-533	-424	-424	0
Rents	-8	-4	-1	(3)
Grants & Reimbursements	-498	-246	-246	0
Government Grant Income	-7	-7	-6	(1)
Efficiency Savings	-60	0	0	0
Schools SLAs	-41	-41	-47	6
Capital Salaries	-312	0	0	0
Transfers from Reserves	-100	0	0	0
<b>Total Income</b>	<b>-2,720</b>	<b>-1,231</b>	<b>-1,175</b>	<b>(56)</b>
<b>Net Operational Expenditure</b>	<b>9,279</b>	<b>4,761</b>	<b>4,578</b>	<b>183</b>
<b><u>Recharges</u></b>				
Premises Recharges	858	362	362	0
Transport Recharges	512	205	205	0
Central Recharges	1,584	792	792	0
Borrow to Save Cost	281	281	281	0
Transport Recharge Income	-3,358	-1,500	-1,500	0
Central Recharge Income	-925	-351	-351	0
<b>Net Total Recharges</b>	<b>-1,048</b>	<b>-211</b>	<b>-211</b>	<b>0</b>
<b>Net Department Expenditure</b>	<b>8,231</b>	<b>4,550</b>	<b>4,367</b>	<b>183</b>

### **Comments on the above figures**

In overall terms revenue spending at the end of quarter 2 is below budget profile, due to a number of expenditure and income budget areas.

Salaries are under budget due to vacancies within the newly reorganised Highways department and the Traffic area. These vacancies are currently being filled and it anticipated all vacancies will be filled by the end of the year.

Street lighting is currently under budget, this is due to a new supplier contract and the impact of the LED replacement programme. This area has proposed savings items for the following year due to these factors.

The above budget increase in sales is mainly due to income generated within the Logistics area for fuel sales etc. This is expected to be just above budget throughout the year; however MOT sales are still lower than average due to depot location still not being 100% reachable due to Mersey Gateway road works.

The above budget increase in Schools SLAs also includes the Health & Safety SLAs agreed to other bodies outside of the authority such as Mersey Gateway and some Academy Schools.

Planning income is currently underachieving for this point in the year; there is a possibility that the planning income target for the year will be missed.

Building control has only just achieved its target for this point in the year; this is expected to be just within budget by the end of the year.

At this stage of the year it is anticipated that overall spends will be within the Department budget at the financial year-end.



## Policy, Planning & Transportation

### Capital Projects as at 30<sup>th</sup> September 2016

<b>Capital Expenditure</b>	<b>2016/17 Capital Allocation £'000</b>	<b>Allocation to Date £'000</b>	<b>Actual Spend £'000</b>	<b>Total Allocation Remaining £'000</b>
<b><u>Local Transport Plan</u></b>				
<b>Bridges &amp; Highway Maintenance</b>				
Bridge Assess, Strength & Maintenance	1,899	350	349	1,550
Road Maintenance	1,534	120	116	1,418
<b>Total Bridge &amp; Highway Maintenance</b>	<b>3,433</b>	<b>470</b>	<b>465</b>	<b>2,968</b>
<b>Integrated Transport</b>	<b>736</b>	<b>70</b>	<b>68</b>	<b>668</b>
<b>STEP schemes</b>	<b>670</b>	<b>5</b>	<b>5</b>	<b>665</b>
<b>Hale Rd Bus Priority Route</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>150</b>
<b>Total Local Transport Plan</b>	<b>4,989</b>	<b>545</b>	<b>538</b>	<b>4,451</b>
<b><u>Halton Borough Council</u></b>				
Street Lighting	245	125	126	119
Lighting Upgrades	2,506	155	156	494
Peel House Lane Roundabout	101	0	0	101
Risk Management	125	0	1	124
Fleet Vehicles	2,959	350	370	2,589
<b>Total Halton Borough Council</b>	<b>5,936</b>	<b>630</b>	<b>653</b>	<b>3,427</b>
<b>S106 Funded Schemes</b>	<b>256</b>	<b>0</b>	<b>0</b>	<b>256</b>
<b>Total Capital Expenditure</b>	<b>11,181</b>	<b>1,175</b>	<b>1,191</b>	<b>8,134</b>

### Comments on the above figures

The second stage of the STEP (Sustainable Transport Enhancement Package) programme and the Hale Road Bus Priority Route has started. Spend is anticipated from quarter 3 onwards.

Works relating to the Silver Jubilee Bridge Major Maintenance have commenced and spend has been realised from this quarter and is expected to fully spend all allocations by the end of the year.

Peel House Lane Roundabout Cemetery Works will commence once the cemetery works are near completion.

Risk Management currently have commitments of 9.5k for works completed but yet to be invoiced from the supplier. Spend on Widnes North CCTV project has begun and spend will be realised from quarter 3 onwards.

## Community & Environment Department

### Revenue Budget as at 30 September 2016

	Annual Budget £'000	Budget To Date £'000	Actual To Date £'000	Variance To Date (overspend) £'000
<b><u>Expenditure</u></b>				
Employees	13,770	6,857	6,918	(61)
Other Premises	2,087	1,195	1,176	19
Supplies & Services	1,733	903	869	34
Book Fund	170	85	86	(1)
Hired & Contracted Services	1,159	390	372	18
Food Provisions	608	351	344	7
School Meals Food	2,059	767	753	14
Transport	59	27	23	4
Other Agency Costs	557	204	105	99
Waste Disposal Contracts	5,119	1,050	1,094	(44)
Grants To Voluntary Organisations	254	116	102	14
Grant To Norton Priory	172	86	88	(2)
Open Space Projects	70	51	51	0
Transfers To Reserves	133	0	0	0
Capital Financing	30	25	20	5
<b>Total Expenditure</b>	<b>27,980</b>	<b>12,107</b>	<b>12,001</b>	<b>106</b>
<b><u>Income</u></b>				
Sales Income	-2,410	-1,207	-1,114	(93)
School Meals Sales	-2,179	-901	-930	29
Fees & Charges Income	-5,141	-3,094	-2,986	(108)
Rents Income	-267	-204	-211	7
Government Grant Income	-1,186	-754	-754	0
Reimbursements & Other Grant Income	-643	-301	-301	0
Schools SLA Income	-83	-77	-80	3
Internal Fees Income	-194	-53	-46	(7)
School Meals Other Income	-2,350	-2,198	-2,223	25
Catering Fees	-187	-94	-31	(63)
Capital Salaries	-53	-13	-19	6
Open Space Projects	-70	-21	-21	0
Transfers From Reserves	-75	-67	-67	0
<b>Total Income</b>	<b>-14,838</b>	<b>-8,984</b>	<b>-8,783</b>	<b>(201)</b>
<b>Net Operational Expenditure</b>	<b>13,142</b>	<b>3,123</b>	<b>3,218</b>	<b>(95)</b>
<b><u>Recharges</u></b>				
Premises Support	1,915	934	934	0
Transport Recharges	1,942	825	825	0
Departmental Support Services	9	0	0	0
Central Support Services	2,481	1,280	1,280	0
HBC Support Costs Income	-447	-140	-140	0
<b>Net Total Recharges</b>	<b>5,900</b>	<b>2,899</b>	<b>2,899</b>	<b>0</b>
<b>Net Department Expenditure</b>	<b>19,042</b>	<b>6,022</b>	<b>6,117</b>	<b>(95)</b>

### **Comments on the above figures:**

The net department budget is £95,000 over budget profile at the end of the second quarter of the 2016/17 financial year.

Employee expenditure is over budget to date mainly due to staff savings targets for the period not being achieved in full. Staff turnover savings target for the year is £553,060 which will be difficult to achieve but will be monitored closely. Agency spend in Open Spaces has now ceased with all vacancies now filled.

Other Agency costs are £99,000 under budget profile as many Area Forum projects have not yet started. There is currently £117,000 committed to projects with £239,000 unallocated budget across all Area Forums.

Waste disposal contracts will face a significant change this year. October introduces the new contract agreements and it is expected that significant increases in spend will occur, however work has already been undertaken to reduce the impact of this. Currently this budget is over budget profile and will remain a pressure to be closely scrutinised throughout the year.

Sales income, Fees & Charges and Internal Catering Fees across the Department collectively continue to struggle to achieve agreed budgets for the year. Last year income for these specific areas underachieved by over £500,000, although this was partially offset by other income streams. As targets increase year on year they become increasingly difficult to attain, therefore budgets are closely monitored and if necessary budgets will be realigned where possible.

Conversely there are some income streams that are performing well. Income relating to the collection of green waste has already overachieved by over £60,000 against its budget. Brindley income is up by 7% compared to the same stage last year and the newly acquired Leisure Centres are also currently overachieving by £ 14,000 to date. This will go some way to offset the departmental overspends.

Based on current spend patterns it is estimated the year end outturn for the department will show an overspend position of approximately £200,000. Expenditure will be closely monitored for the remainder of the year and the outturn position will be updated accordingly.

## **Community & Environment Department**

### **Capital Projects as at 30<sup>th</sup> September 2016**

	2016-17 Capital Allocation £'000	Allocation To Date £'000	Actual Spend To Date £'000	Total Allocation Remaining £'000
Stadium Minor Works	280	200	194	86
Leisure Centres Refurbishment	275	267	267	8
Widnes Recreation Site	156	60	51	105
Norton Priory	2,830	2,760	2,759	71
Norton Priory Biomass Boiler	107	0	0	107
Children's Playground Equipment	65	0	1	64
Landfill Tax Credit Schemes	340	0	0	340
Upton Improvements	13	0	0	13
The Glenn Play Area	64	30	26	38
Runcorn Hill Park	210	120	118	92
Crow Wood Park Play Areas	35	0	2	33
Open Spaces Schemes	200	50	51	149
Peelhouse Lane Cemetery	105	0	1	104
Peelhouse Lane Cemetery –Enabling Works	46	35	35	11
Litter Bins	20	10	11	9
<b>Total</b>	<b>4,746</b>	<b>3,532</b>	<b>3,516</b>	<b>1,230</b>

#### **Comments on the above figures:**

The Leisure Centre Refurbishment project is now complete; with spend within the capital allocation.

The Widnes Recreation project has now been completed, although there are still a number of payments due in respect of retention payments. Again, it is anticipated that spend will remain within budget.

The Norton Priory "Monastery To Museum" project commenced on-site in August 2015, and is now substantially completed. Spend is projected to be within the capital allocation. Total Heritage Lottery funding amounts to £3.9M over the course of the project.

The allocation for Landfill Tax Credit Schemes serves to match fund various open spaces projects, currently including The Glenn, Runcorn Hill, and Spike Island/Sankey Canal.

The allocation for Upton Improvements is required for final account/contract claim payments.

Works on the Glenn play area are now largely complete, with expenditure to show in the third quarter's financial report. Spend will be within budget.

The Runcorn Hill project is 3.5 years into a 5 year programme. The main capital works (Café building/pond/path/boundary works) are largely completed, with some additional path and boundary work to complete.

The allocation for Open Spaces Schemes funds a variety of small landscape improvement and play schemes. Spend will be within available funding for the year.

The Peel House Cemetery and Enabling Works was delayed due to planning issues. It is anticipated that the initial earthworks will now commence in December 2016.

**Economy Enterprise & Property****Revenue Budget as at 30 September 2016**

	Annual Budget	Budget To Date	Actual To Date	Variance to Date
	£'000	£'000	£'000	(Overspend) £'000
<b><u>Expenditure</u></b>				
Employees	4,523	2,172	2,217	(45)
Repairs & Maintenance	2,561	802	800	2
Premises	49	43	43	0
Energy & Water Costs	644	247	233	14
NNDR	544	507	471	36
Rents	354	259	257	2
Economic Regeneration Activities	49	4	4	0
Supplies & Services	2,071	705	684	21
Grants to Non Voluntary Organisations	232	191	191	0
<b>Total Expenditure</b>	<b>11,027</b>	<b>4,930</b>	<b>4,900</b>	<b>30</b>
<b><u>Income</u></b>				
Fees & Charges	-289	-135	-137	2
Rent – Markets	-779	-387	-389	2
Rent – Industrial Estates	-49	-49	-112	63
Rent – Investment Properties	-855	-406	-415	9
Transfer to /from Reserves	-1,284	-828	-828	0
Government Grant – Income	-2,033	-671	-671	0
Reimbursements & Other Income	-185	-95	-98	3
Recharges to Capital	-224	-43	-18	(25)
Schools Sla Income	-507	-470	-471	1
<b>Total Income</b>	<b>-6,205</b>	<b>-3,084</b>	<b>-3,139</b>	<b>55</b>
<b>Net Operational Expenditure</b>	<b>4,822</b>	<b>1,846</b>	<b>1,761</b>	<b>85</b>
<b><u>Recharges</u></b>				
Premises Support Costs	1,920	942	942	0
Transport Support Costs	18	8	8	0
Central Support Service Costs	2,066	1,035	1,035	0
Repairs & Maintenance Recharge Income	-2,703	-1,351	-1,351	0
Accommodation Recharge Income	-2,897	-1,449	-1,449	0
Central Support Service Recharge Income	-1,995	-974	-974	0
<b>Net Total Recharges</b>	<b>-3,591</b>	<b>-1,789</b>	<b>-1,789</b>	<b>0</b>
<b>Net Department Expenditure</b>	<b>1,231</b>	<b>57</b>	<b>-28</b>	<b>85</b>

### **Comments on the above figures**

Economy Enterprise & Property Departmental budget is projected to be under budget at year end. The under spend in the main due to the following.

The negative variance on employee costs is mainly in relation to the School Cleaning service. The service is SLA led and therefore a full service needs to be provided at all times. As a result, variations within the level of contracted staff employed and the demand for use of casual staff has increased this quarter. Furthermore there are few vacancies within the Department that can be used to offset the savings targets.

NNDR expenditure is below budget due to the revaluation of a number of Council Properties and the Council has received a repayment of previous years NNDR payments.

In order to ease budget pressures spending will be restricted in-year on Supplies & Services, for the year to date spend is £21,000 less than forecast.

The delay in the sale of the Oldgate, Marshgate and Dewar Court industrial estates has meant rental income is above the budgeted target for the year to date. Investment Properties rental income has remained constant and generated income remains above set targets. This is due to a minimal change in the occupancy rates.

Although Market Hall rental income is above budget at the end of this quarter, there has been a decrease in the level of income as a result of tenants vacating the stalls. Action is in place to promote the Market and increase tenancy occupancy.

Conditions relating to capital grants has meant there is reduced scope to recharge staffing costs to certain projects which will have an impact in reaching budgeted capital salary income.

Under the current financial situation, every effort will be made to ensure that expenditure on controllable budgets is kept to a minimum within the Department, it is forecast net spend at year end will be below the annual budget.

## **Economy Enterprise & Property**

### **Capital Projects as at 30 September 2016**

<b>Capital Expenditure</b>	<b>2016/17 Capital Allocation £'000</b>	<b>Allocation to Date £'000</b>	<b>Actual Spend £'000</b>	<b>Total Allocation Remaining £'000</b>
Castlefields Regeneration	179	14	14	165
3MG	2,809	249	249	2,560
Former Crossville Depot	2,618	1,000	808	1,810
Johnsons Lane Infrastructure	302	0	0	302
Decontamination of Land	6	0	0	6
Sci- Tech Daresbury	10,953	8,000	7,845	3,108
Police Station Demolition	341	219	288	53
Travellers Site Warrington Road	48	0	0	48
Widnes Town Centre Initiative	16	0	0	16
Widnes Carpark, 29-31 Moor Lane & Land at Halebank	235	0	0	235
Equality Act Improvement Works	150	0	0	150
Advertising Screen at The Hive	100	0	0	100
Signage at The Hive	100	0	0	100
Widnes Market Refurbishment	1,052	0	30	1,022
<b>Total Capital Expenditure</b>	<b>18,909</b>	<b>9,482</b>	<b>9,234</b>	<b>9,675</b>

#### **Comments on the above figures.**

**Castlefields Regeneration** – Negotiations are on-going to settle the final CPO as part of the Castlefields project although final settlement may slip into the following financial year.

**Sci-Tech Daresbury** – The current phase of works is reaching completion. Tech Space 1 is currently in fit out and due to complete on 17th October. Once this is complete the lease to Daresbury Science and Innovation Campus LLP will be completed.

**3MG** - Alstom are now on site, they have completed the majority of the earthworks and the steel is being erected and they are on target to open in May 2017 with the land sale to Alstom for the first phase will complete in October 2016.

**Market Refurbishment** – Indoor lighting completed on site, outside lighting is still on-going. Re-roofing works to be re-tended Oct/Nov 16 with a view to starting on site Jan 2017, anticipated completion June 17. External work, new market office and agile work areas to follow re-roofing works.

**Former Crossville Depot** – Work has commenced on site. Currently undertaking the groundworks.

## Commissioning & Complex Department

### Revenue Budget as at 30th September 2016

	Annual Budget	Budget To Date	Actual To Date	Variance to Date
	£'000	£'000	£'000	(Overspend) £'000
<b><u>Expenditure</u></b>				
Employees	6,282	3,120	3,047	73
Other Premises	243	129	139	(10)
Supplies & Services	342	176	190	(14)
Other Agency Costs	620	297	295	2
Transport	190	95	77	18
Contracts & SLAs	151	87	89	(2)
Emergency Duty Team	94	47	48	(1)
Payments To Providers	3,031	1,024	1,024	0
<b>Total Expenditure</b>	<b>10,953</b>	<b>4,975</b>	<b>4,909</b>	<b>66</b>
<b><u>Income</u></b>				
Sales & Rents Income	-198	-130	-147	17
Fees & Charges Income	-232	-116	-77	(39)
Reimbursements & Other Grant Income	-492	-181	-190	9
CCG Contribution To Service	-360	-133	-86	(47)
Transfer From Reserves	-1,351	0	0	0
<b>Total Income</b>	<b>-2,633</b>	<b>-560</b>	<b>-500</b>	<b>-60</b>
<b>Net Operational Expenditure</b>	<b>8,320</b>	<b>4,415</b>	<b>4,409</b>	<b>6</b>
<b><u>Recharges</u></b>				
Premises Support	236	118	118	0
Transport	390	195	214	(19)
Central Support Services	1,088	521	521	0
Internal Recharge Income	-649	-269	-269	0
<b>Net Total Recharges</b>	<b>1,065</b>	<b>565</b>	<b>584</b>	<b>(19)</b>
<b>Net Department Expenditure</b>	<b>9,385</b>	<b>4,980</b>	<b>4,993</b>	<b>(13)</b>

### Comments on the above figures

Net departmental expenditure is currently £13,000 above budget profile at the end of the second quarter of the financial year.

Employee costs are currently £73,000 below budget profile. This results from savings made on vacant posts above the targeted staff savings level of £300,000. The majority of these savings have been made within Day Services and Mental Health Services. Most of these posts were recruited to in the first two quarters of the financial year, and it is not anticipated that the level of savings above target will continue for the remainder of the year.

Premises expenditure is currently running above budget profile by £10,000. This budget will be monitored carefully during the year, given that the winter months will bring additional pressures on utility costs, and remedial action will be taken if necessary to ensure a balanced budget at year-end.

Income for the year to date is less than the budgeted income target. The income above target in relation to sales and rents relates to trading services provided by Day Services, which continue to perform well.

However, income from charging service users for transport costs is significantly below target, resulting in a projected under-achievement of Fees and Charges income in the region of £60,000 for the year. Income received from the Clinical Commissioning Group also remains a concern.



This income relates to Continuing Health Care funded packages within Day Services and the Supported Housing Network. The income received is dependent on the nature of service user's care packages. The shortfall is currently projected to be £90,000 for the year.

At this stage in the financial year, it is anticipated that net spend for the year will be in excess of the annual budget by approximately £25,000.

### **Commissioning & Complex Department**

#### **Capital Projects as at 30th September 2016**

<b>Capital Expenditure</b>	<b>2016/17 Capital Allocation £'000</b>	<b>Allocation to Date £'000</b>	<b>Actual Spend £'000</b>	<b>Total Allocation Remaining £'000</b>
ALD Bungalows	299	0	0	299
Bredon Reconfiguration	356	7	7	349
Grangeway Court Refurbishment	343	200	193	150
Community Capacity Grant	57	0	0	57
<b>Total Capital Expenditure</b>	<b>1,055</b>	<b>207</b>	<b>200</b>	<b>855</b>

#### **Comments on the above figures.**

Building work on the ALD Bungalows is expected to be completed within the financial year, with spend to match allocation.

The Bredon Reconfiguration project is funded from previous year's Adult Social Care capital grant. Spend for the year is anticipated to be within the capital allocation.




Work to refurbish Grangeway Court is currently underway, and it is expected that the works will be completed within the calendar year. At this stage it is anticipated that total expenditure will remain within the capital allocation.

The Community Capacity Grant allocation represents unspent grant funding from previous financial years, which is available to fund new capital projects, or augment existing capital allocations.





## 8.0 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 <i>is better</i> as compared to the same period last year.
Amber 	Indicates that performance <i>is the same</i> as compared to the same period last year.
Red 	Indicates that performance <i>is worse</i> as compared to the same period last year.
N / A 	Indicates that the measure cannot be compared to the same period last year.