

QUARTERLY MONITORING REPORT

DIRECTORATE: Environment
SERVICE: Economic Regeneration
PERIOD: Quarter 2 half-year to period-end 30 September 2007.

1.0 INTRODUCTION

This quarterly monitoring report covers the Economic Regeneration Department second quarter period up to 30 September 2007. It describes key developments and progress against all objectives and performance indicators for the service.

The way in which traffic light symbols have been used to reflect progress to date is explained in Appendix 7.

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

Funding for adult learning provision from the Children and Young People Area Networks (CYPANs) has been signed off. The value has increased from £99k to £139K to incorporate an additional £40k for family learning provision.

A pre qualification questionnaire has been submitted to the Learning & Skills Council as part of its 2008/9 European Social Fund procurement round. If successful, this will enable the division to submit tenders for future skills and employment activity.

The 'O2 Protocol', a multi-agency approach to supporting the recruitment and retention needs at O2 Preston Brook, has been completed. The Economic Regeneration Service delivered the first bespoke package of training and employment support to 13 local residents who aspire to work at O2. Five completed the full package and the course is now being evaluated.

17 voluntary and community sector organisations have been successful in receiving funding from the Neighbourhood Learning in Deprived Communities Grant 2007/8 (an LSC fund managed by the department). Projects commenced September 2007 and included a mixture of both capital and revenue schemes that will work in the heart of deprived communities.

The first Certificate in Childcare & Education course offered directly through the Adult Learning and Skills Division commenced September 2007, with 30 enrolments from a wide range of individuals, including one male. This project is currently funded through NRF and it is hoped that alternative funding can be secured to continue the project beyond NRF.

A Service Level Agreement has been agreed with Job Centre Plus, whereby eligible New Deal for Lone Parents and New Deal for Partners customers could qualify for a weekly training grant, childcare and travel costs if their chosen course is work focussed and has been identified on their action plan. Four learners from the Certificate in Childcare and Education course are already benefiting from the financial support.

A new 'IT Admin Skills' course has been introduced from September 2007. The course is focussed on the skills needed in the modern workplace and eight learners have enrolled. Job Centre Plus have agreed that learners on this course could qualify for the financial support agreed within the Service Level Agreement.

Fisher Associates have been employed to undertake a Skills Assessment of the logistics sector in Halton. The assessment was due to report at the end of October 2007, however, more time may now be needed following on the recent Westbury/Stobart/O'Connor announcement.

The Annual unaudited Use of Funds Statement to LSC (for all LSC funds coming into the Division) was submitted in September 2007 and it reported on the expenditure for 2006/7. All budgets were spent in full.

The Department has commenced a new programme of assisting carers into employment supported by £16,000 of HBC Carers Grant. Six carers have been assisted into work during Q2.

Jobcentre Plus has recently audited the New Deal contracts that the service delivers and a top rating of 'Full Assurance' has been awarded.

Another new programme is the Halton Inspiring Women project. Working in conjunction with Jobcentre Plus the project will provide 4 personal development courses that will allow up to 48 women from disadvantaged groups and wards to develop their personal skills and provide a routeway to employment, enterprise or learning.

City Employment Strategy – Halton Deprived Areas Funding (DAF)

The Employment Learning and Skills SSP has signed-off the Halton DAF Plan which provides £639,000 of DWP funding over two years to provide employment, enterprise & skills projects for residents from the 6 DAF Wards i.e. Castlefields, Grange, Halton Lea, Windmill Hill, Kingsway & Riverside.

Enterprising Halton has launched a new business start-up competition to encourage residents to come forward with new business ideas. The 'dragon's den' type competition has attracted 7 new potential start-ups, which are being supported with 1:1 business advice. The winner of the competition will be selected by a panel of local businesses and receive £1,500 cash prize in addition to menu of support offered to all new start-ups.

The JCP contract Pathways to Work In Work Support Service has provided support to 89 Incapacity Benefit (IB) recipients who have progressed into work across the JCP Greater Mersey District that includes 51 Halton residents. JCP have advised that the contract is the best performing in the country.

LSC Next Steps Contract has been awarded by Connexions for 2007/8. HPIJ delivers the provision that is subject to an Ofsted Inspection in November 2007.

HPiJ has delivered a pilot pre-release employment programme for prisoners from HMP AltCourse who are due for release and will resettle in Halton.

The Mersey Partnership has recruited a dedicated 'Sales Team' to take forward the work of the Liverpool City Region Single Investment Agency (SIA). The Sales Team will identify and actively target mobile investment projects whose location requirements can be satisfied in the sub-region. The Business Development Team (BDT) are currently undertaking a process of 'familiarisation' with the Sales Team to ensure that they are fully briefed about the 'Halton Product.'

The inaugural Widnes Waterfront Business Steering Group has taken place. The aim is to develop this initiative along the lines of the Astmoor and Halebank Business Parks initiatives.

General assistance to small and medium enterprises (SMEs) through the E-Halton programme continues to exceed the quarterly targets but there is still a very slow uptake on offers of financial assistance within the target areas. A review has been undertaken and options considered for ensuring the financial targets for the project are met. Additional targeted marketing within the eligible areas has been initiated and this has resulted in further enquiries.

The Borough's Town Centre Forums (Widnes, Runcorn and Victoria Square) have agreed upon a series of priorities for their individual area budgets. This is the first (pilot) year that the traders have participated in the town centre management budget setting process.

A Continental Market is planned for Widnes Town Centre between 18 and 20 October 2007. Initial work is now underway for the creation of a weekly Street Market in Runcorn Old Town.

The Vintage Fair Organ and Steam Rally at the end of September was very well received. Estimates of 45,000 people in attendance

3.0 EMERGING ISSUES

Following initial feedback from the Learning and Skills Council on the Personal and Community Development Learning (PCDL) mapping exercise, the Head of Adult Learning and Skills Development (ALSD) will take a lead role in developing a PCDL Partnership. LSC will make available £17k for the development of a 'learninghalton' website (to mirror that which is already live in Wirral) that will provide up to date information for all the adult learning that is available in Halton.

Adult & Community Learning (ACL) September enrolments have seen an overall drop of 5% in learner numbers when compared to the same period last year (490 learners in 2006, 464 learners in 2007). Contributing factors for this drop include:

- Increase of fees for First Steps classes from £10 per course to £15 per course (fee remission still applies for learners on benefits).
- Introduction of £55 resources cost for all floristry classes (no fee remission applicable).

- Timetabling classes to meet waiting lists whilst balancing tutors' teaching hours with core-contracted hour.
- Uncertainty around Children's Centres provision and contact persons within the Children's Centre to allow timely organisation of courses. This should now be resolved with the confirmation of the Service Level Agreement and the two related Employment, Learning & Skills Co-ordinator staff posts.

Following the Halton Science Dinner on July 26 2007 a detailed Action Plan to take the initiative forward has been developed. There are insufficient in-house resources to deliver this major new area of work so a recent graduate is to be engaged for a 26-week period (supported by TMP) under Liverpool Universities Graduate into Employment Unit (GIEU) programme to support the initiative.

The creation of a Liverpool City Region Single Investment Agency (SIA) has created a substantial budget pressure. Each local authority has agreed to contribute £50,000 in the first year rising to an anticipated £140,000 by year three. The Borough Council has identified a one off budget to support the initiative in Year 1, but there are not available budgets for the future. Progress of the initiative must be monitored very closely to determine whether it is value for money. This needs to be viewed in the context of the recent announcement that foreign direct investment to the UK dropped 28 per cent in 2006 compared with 2005, to \$140bn (£69bn), according to figures published by the United Nations Conference on Trade and Development.

The cost of some essential Health and Safety items for events has spiraled during the past year resulting in some costs rising by 100%. This is due to the implementation of the SIA (Security Industries Association) regulations for security staff that has seen rates rise substantially. The Company that currently works for HBC on a contract basis works out to £9.00 per hour. However, it only has the staff for site security or roving patrols for HBC premises and cannot cover events. The increase in rates now means that for events the council has to pay anything between £13 - £20 per hour. The increase in security costs for the recent vintage rally alone was £900. The impact of this and what other alternatives there may be are now being investigated.

The provision of First Aid cover is also proving difficult. The number of volunteer staff has diminished in both the Red Cross and St Johns Ambulance Services. They are unable to supply the numbers we require to cover sites. There is little alternative other than contracting professional rather than voluntary services who can supply such cover. As an example, last year we paid £270 for cover at the Vintage Rally for the whole weekend. This year the costs from a professional company are £290 for the first 5 hours and £90 per hour thereafter for each team of 2 inc an ambulance response vehicle/ defib/ oxygen.

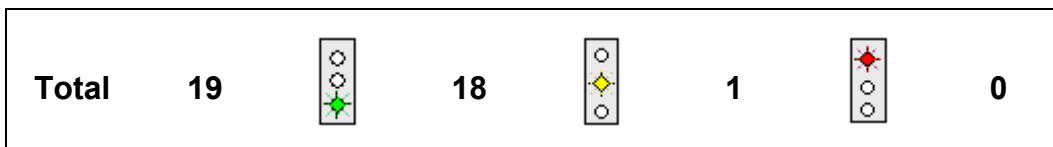
Highlight Pyrotechnics, the local firework supplier have told us that the price of fireworks from a main supplier - China - will increase by 50% next year. This will affect the profit margins in the industry and also lead to a substantial rise in cost for our display. Highlight is willing to limit the increase to 15% next year and if we enter into a contract for 3 years, maintaining that price until the end of the contract. However the uncertainty of the budget situation currently may

mean we are unable to enter into such a contract and as such be forced to pay year on year increases. Without budget increases or a radical altering of the show it will be difficult to ensure safety at events without impinging on the quality and thus the image/ peoples view of HBC run events. These issues are to be considered by the Urban Renewal and the Safer Halton PPBs.

The success of the Vintage Fair Organ and Steam Rally resulted in car parking issues in and around Victoria Park. These will need to be addressed to cope with the increase in numbers attending next year.

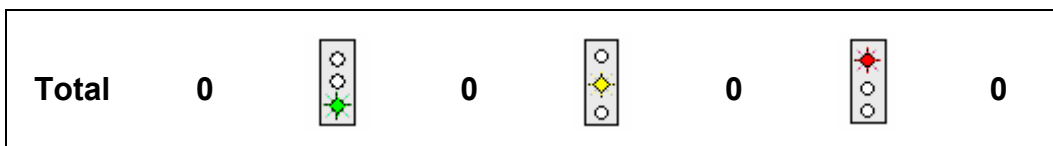
Opportunity will soon arise for the submission of a pre qualification questionnaire for Jobcentre Plus as part of its 2008/9 European Social Fund procurement round. However, issues are already being identified with this. Halton is to be put into a new Halton, Warrington and Cheshire JCP district. The council has objected to this as it separates it from the rest of Merseyside (that will form a new Mersey district). This means though Halton is part of the City Employment Strategy (CES) with the other 5 local authorities we are now in different contracting areas. JCP says that Halton will not be disadvantaged as a CES partner but the specifications that have been put out for the two contracting areas are different. Also, it could well mean that there are different providers operating in Halton to the rest of Merseyside. It would seem that Halton now has a high risk of being isolated from the rest of the CES partnership. One option for Halton to counteract this isolation is to establish itself as a leader in the CES process by bidding to become a prime contractor for the Merseyside district contracts. If successful, it would then be possible to form a consortium for the provision with the other 5 local authorities.

4.0 PROGRESS AGAINST KEY OBJECTIVES / MILESTONES



There is good progress towards the objectives/milestones for this service, further details can be found in Appendix 1.

4.1 PROGRESS AGAINST OTHER OBJECTIVES / MILESTONES

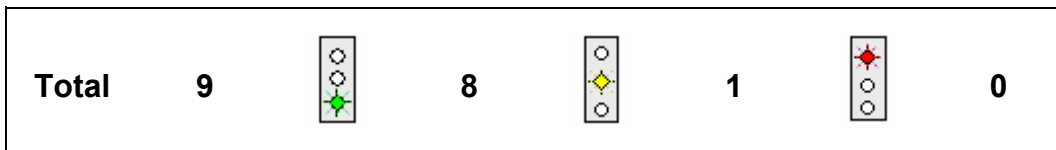


There are no "Other" objectives/milestones for this service.

5.0 SERVICE REVIEW

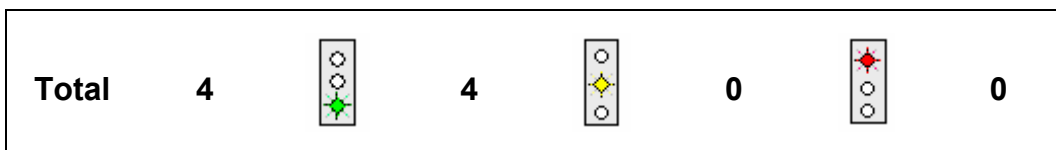
There are no service reviews outcomes to report this quarter.

6.0 PROGRESS AGAINST KEY PERFORMANCE INDICATORS



Good progress towards 8 of the Key performance indicators. Some concern is shown at the half-year stage in respect of the contribution towards the number of jobs safeguarded (ECO RLI 8). For further details please refer to Appendix 2.

6.1 PROGRESS AGAINST OTHER PERFORMANCE INDICATORS



All 4 "Other" performance indicators are expected to meet their targets. Further details can be found in Appendix 3.

7.0 PROGRESS AGAINST LPSA TARGETS

The good progress towards LPSA targets is detailed in Appendix 4.

8.0 RISK CONTROL MEASURES

During the production of the 2007-08 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 details please refer to Appendix 5.

9.0 PROGRESS AGAINST HIGH PRIORITY EQUALITY ACTIONS







During 2006/07 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.








There are no High priority actions for this service, therefore, there is no progress to report.

10.0 APPENDICES

Appendix 1- Progress against Key Objectives/ Milestones
Appendix 2- Progress against Key Performance Indicators
Appendix 3- Progress against Other Performance Indicators
Appendix 4- Progress against LPSA targets
Appendix 5- Progress against Risk Treatment Measures
Appendix 6- Financial Statement
Appendix 7- Explanation of traffic light symbols

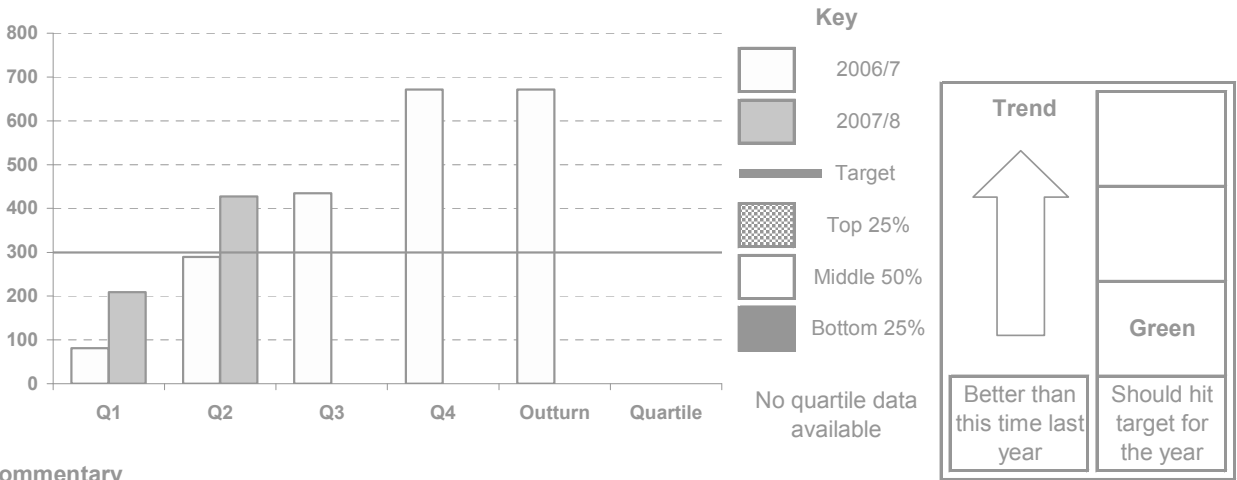
Service Plan Ref.	Objective	2007/08 Key Milestone	Progress to date	Commentary
ER01	Promote diversity and competitiveness, in order to develop a modernised and more competitive business base to provide greater employment security for the Halton community.	Implement Phase 2 marketing action plan by 30-3-08		Reductions in the marketing budget has resulted in reduced marketing activity in the current quarter
		Forward Strategy for eHalton by 30-9-07		Completed. Given that there is a lack of funding to continue the programme beyond December 2008, the forward strategy is to cease the service in December 2008.
		Expand business Parks to another estate by 30-6-07 (dependent on funding)		Inaugural meeting of the Widnes Waterfront Business Park Steering Group 3 rd October 2007
		Present options for future of eHalton to Strategic Director Environment by 31-10-07		The absence of funding for continuing the programme means that the only option to be presented to the Strategic Director will be to close it down.
ER02	Develop sectors and clusters with a view to developing stronger business inter-linkages and stronger overall business performance in Halton	Implement phase2 sector plans for tourism, science and chemicals – by 31-3-08		A detailed Action Plan for Science in Halton has been developed. A graduate is being recruited through the GIEU to kick-start the work.
		Facilitate the development of Daresbury Science and Innovation Campus		The BDT are fully engaged with the DSIC Master Planning exercise and negotiations with Marshalls, the new owners of Daresbury Park

Service Plan Ref.	Objective	2007/08 Key Milestone	Progress to date	Commentary
ER03	Foster enterprise and entrepreneurship in order to develop an enterprise culture that encourages people to consider starting a business and give new ventures every chance of success.	<p>Explore on-line enterprise game by 30-9-07</p> <p>Establish Halton Enterprise Island pilot by 30-9-07</p> <p>Develop LEGI bid by 31-3-08 (subject to round three taking place)</p>	<p></p> <p></p> <p>-</p>	<p>On line version under development. Primary and maritime versions already being test played.</p> <p>The enterprise challenge was launched in September 2007 and 7 entrants have been short-listed. The final of the competition will be held in Enterprise Week (12-16 November)</p> <p>The government has announced that the LEGI programme will not be extended to a third round.</p>
ER04	Reduce unemployment and increase employment by equipping people with the basic skills and assisting them to secure employment	<p>Review Basic Skills Strategy by 30-9-07</p> <p>Outreach pilot programme to be evaluated by 31-12-2007</p> <p>Deliver JCP co-finance contracts by 31-3-2008</p> <p>Deliver ILMs programme by 31.3.2008</p>	<p></p> <p></p> <p></p> <p></p>	<p>Final Draft SfL Executive Summary has been finalised (end September 2007) – due to go to print end October 2007</p> <p>The previous JCP staffed outreach initiative has been evaluated. A new outreach programme will shortly be launched by reconfiguration of HPIJ.</p> <p>All contracts are running satisfactorily.</p> <p>The Halton ILM is exceeding expected job outcomes and the PCT mental health ILM is progressing well.</p>

Service Plan Ref.	Objective	2007/08 Key Milestone	Progress to date	Commentary
ER05	Raise workforce skill levels by reviewing and addressing the skills deficit in Halton	Review TNA provision between 30-6-06 & 30-6-07		ELS SSP has allocate Deprived Areas Funding to enable expansion of TNA provision to meet demand
		Develop a Skills Sub-Group of the ELS by 30-6-07		The Skills Group met twice in Q2.
		SSP to consider customer satisfaction post LSC revamp by 31-3-08		Skills and satisfaction survey of businesses to commence November.
ER06	Encouraging investment in land and property to develop assets that meet business needs and help to produce an attractive and prosperous Borough.	Commence Implementing commercial property plan by 30-3-08		The first draft of the Astmoor Master Planning Group report has been completed
		Complete delivery of BIA scheme by 31-3-08		One new application approved this quarter with a further four awaiting approval
ER07	Improving the environment and image of the borough including town centres, to appeal to residents, encourage visitors, businesses and investors.	Annual footfall statement by 30-9-07		Statement included under 'Service Delivery' indicators in this report
		Finalise night time plan for Victoria square by 31-12-07		Risk assessment prepared and a draft Victoria Square Night Time Economy Plan produced

ECO RLI 1

Number of local people into jobs

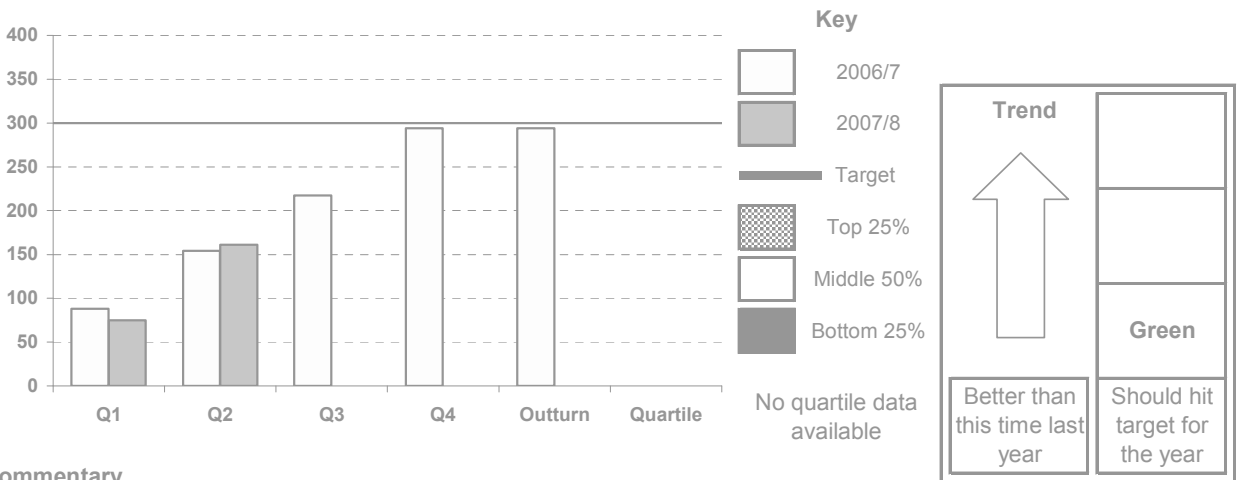


Commentary

HPIJ has supported 178 and the Employment Team has assisted 40 people into work during this period. This has involved working with a number of internal and external partners such as Connexions, JobCentre Plus, Shaw Trust, Link up. Several community engagement activities have taken place including regular surgeries in JCP, attendance at community events and workshops/coffee mornings.

ECO RLI 5

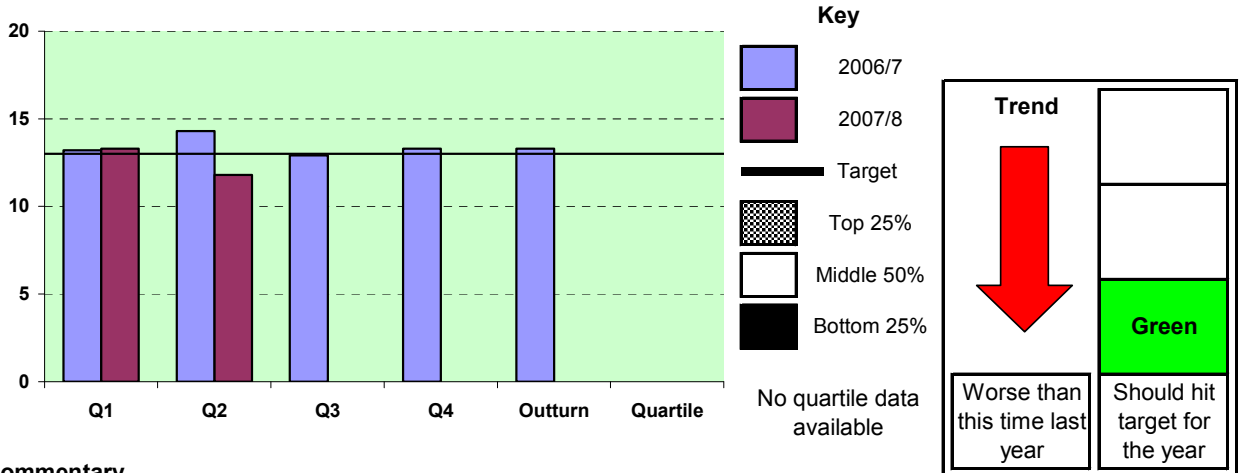
Number of inward investment enquiries per annum



Commentary

Positive second quarter making up for the slightly lower number of enquiries in quarter 1.

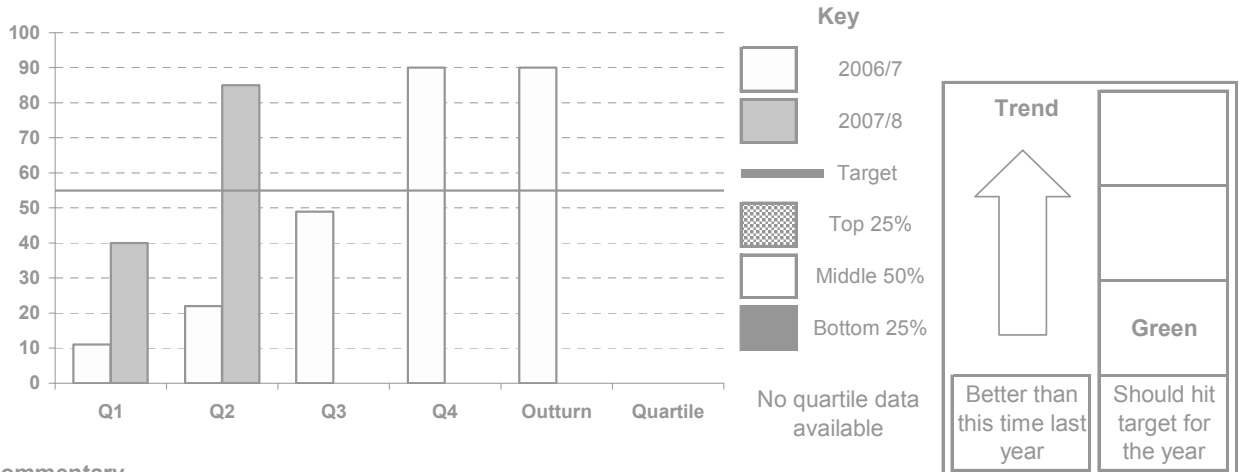
ECO RLI 6 **Inward investment enquiry conversion rate**



Commentary

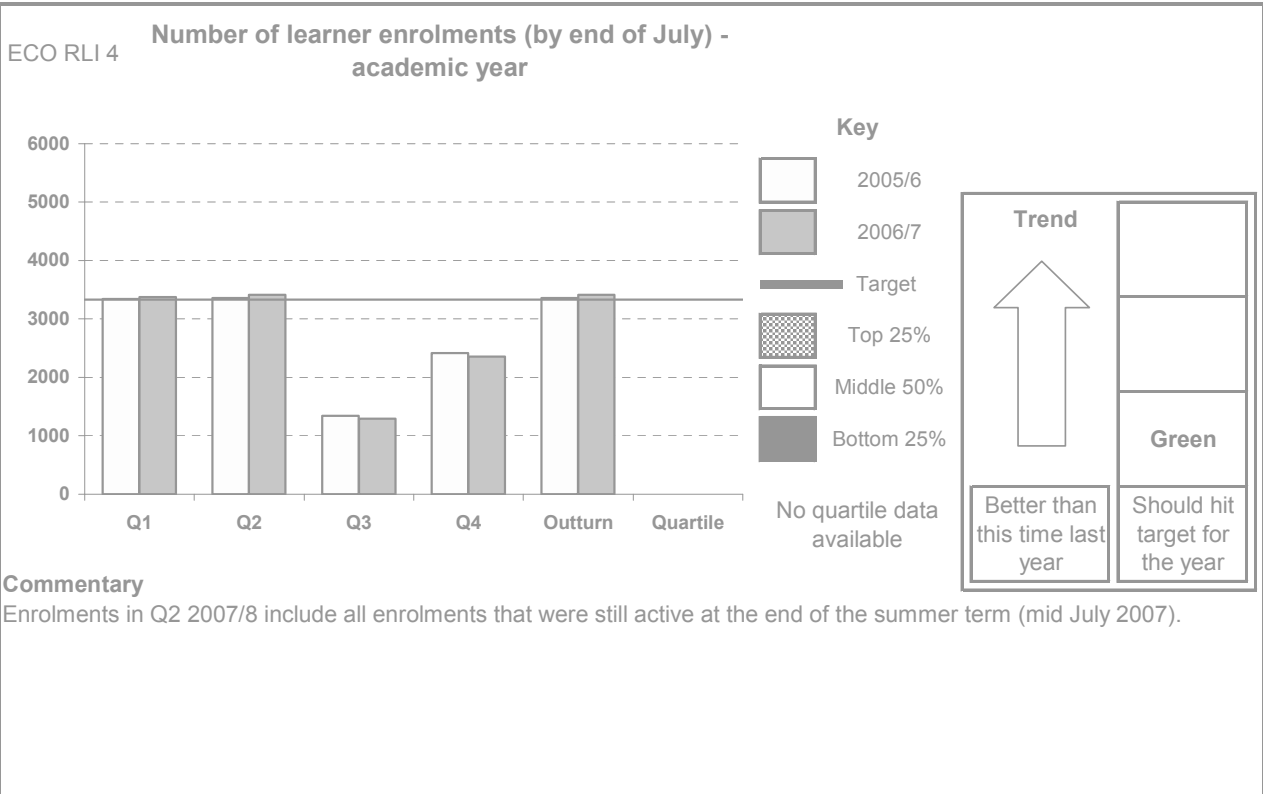
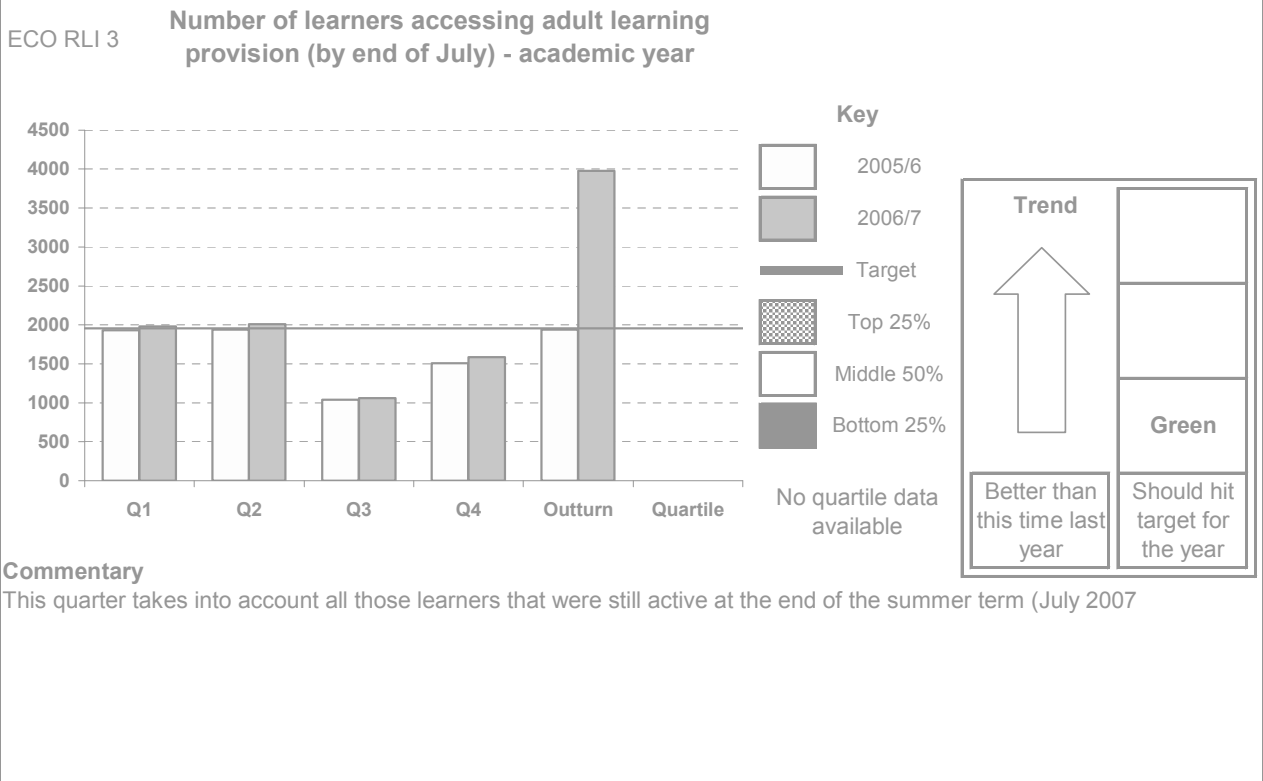
Slight dip in conversion numbers, possibly effected by slowdown in enquiry numbers late 2006-07 and early in this year. 14 conversions took industrial space, four offices and one retail. Source of enquiries 4 start ups, 8 expansions, 1 UK, 1 overseas, 3 NW and 2 Merseyside.

ECO RLI 2 **Number of local people with disabilities into permitted/paid work**

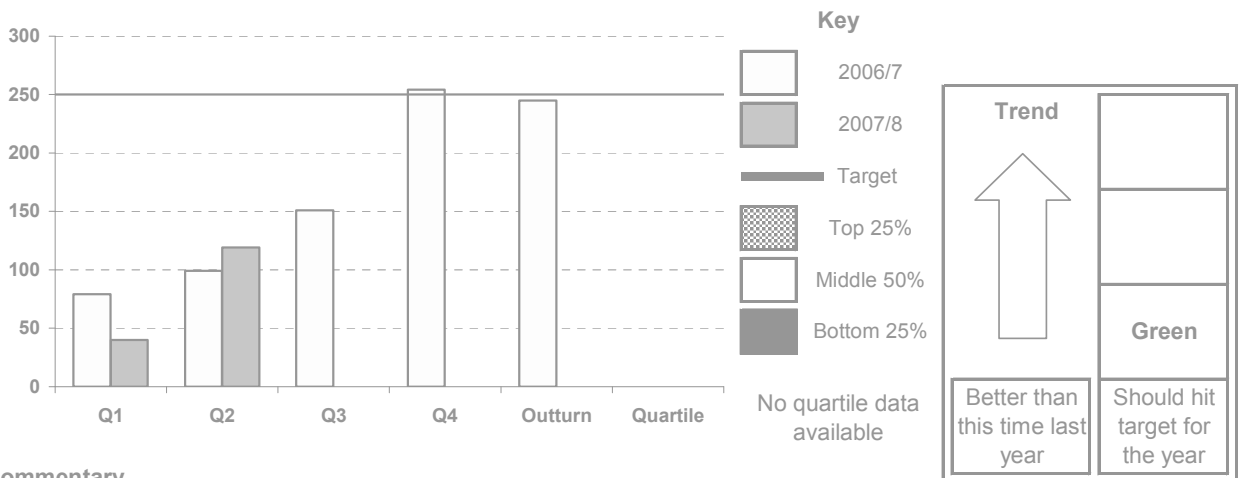


Commentary

HPIJ have assisted 32 clients into work in q2 who are in receipt of a Disability related benefit. The Employment Team have helped 13 people with disabilities into permitted/paid work.



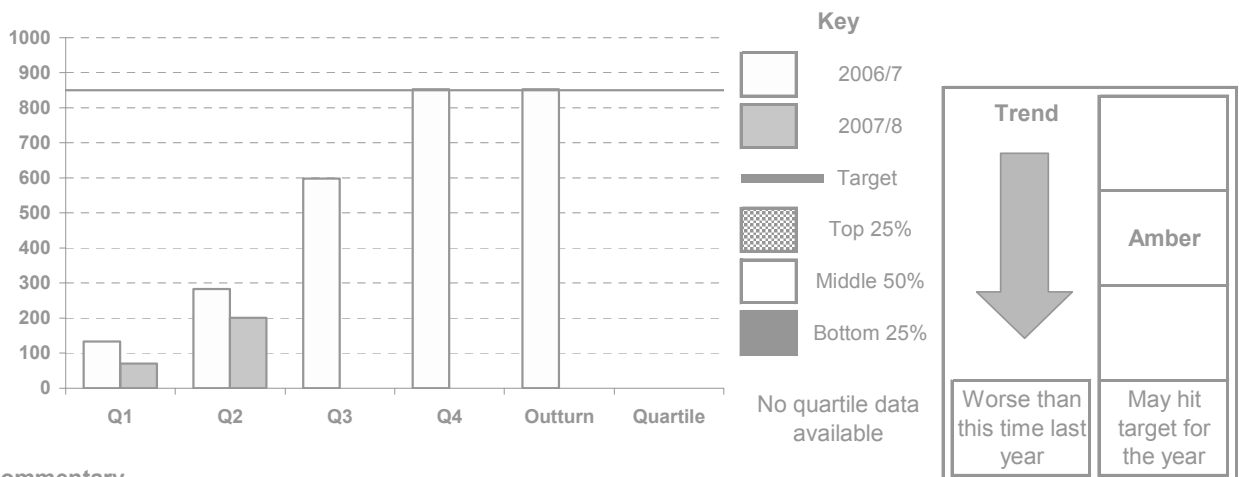
ECO RLI 7 **Contribution to the number of jobs created, as a direct result of the service/s being provided**



Commentary

HPIJ recruited 11 clients to new jobs at Wilkinsons Runcorn and have submitted 34 clients to the new jobs available at Hombase in Runcorn - job outcomes will not be known until Oct/Nov 2007.

ECO RLI 8 **Contribution to the number of jobs safe guarded, as a direct result of the service/s being provided**

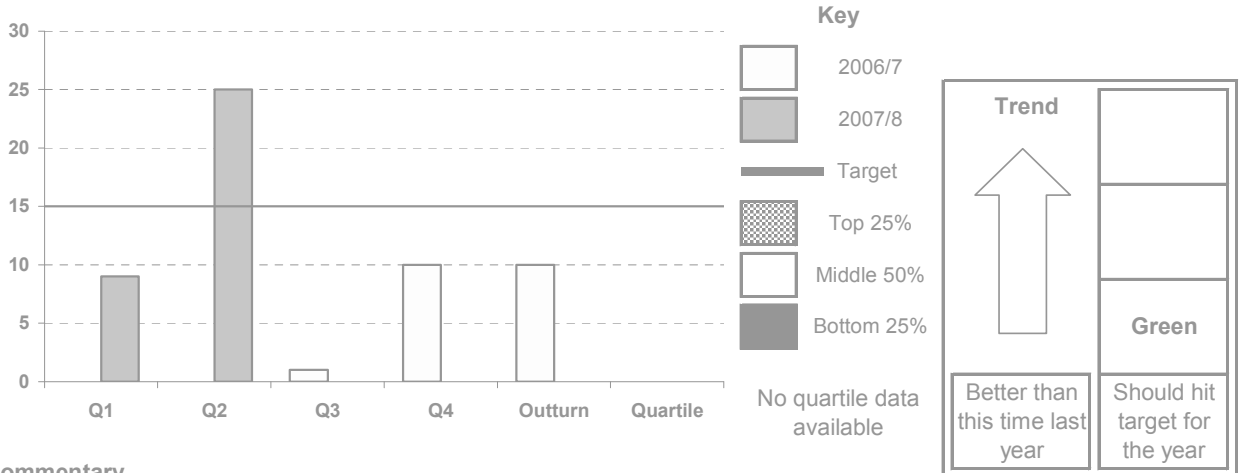


Commentary

HPIJ supported 8 clients who were facing redundancy into work in the last quarter.

ECO RLI 9



New business start-ups and self-employment starts








Commentary

The Enterprising Halton Service handled a significant number (167) enquiries during Q2, all of whom are receiving 1:1 business advice and support. There were 16 new start-ups during the period.

Ref	Indicator	Actual 06 / 07	Target 07 / 08	Quarter 2	Progress	Commentary
Service Delivery Indicators.						
ER PI 10	No of day visitors per annum to the borough (Calendar year)	4.261m	+2%	Annual count		2005 was 4.154m. As such 2006 is a 2.5% increase.
ER PI 11	Footfall in the town centres	9.27m	9.45m	6.7m		Additional counters installed mean the numbers are not directly comparable but an end of year reconciliation will provide comparable data. One counter has recently been stolen
Quality of Service Indicators.						
ER PI 12	Percentage of business customers using the inward investment services (including aftercare) expressing satisfaction with the services & support provided (Audit Commission ECR18e)	100%	82%	100%		Every client 'who has completed a Service Feedback Form' has expressed satisfaction with the service
Cost & Efficiency Indicators.						
ER PI 13	Cost per job created and/or safeguarded to which the authorities inward investment promotional activity has made a significant contribution. (Audit Commission ECR18d)	£126.00	£142.00	£102.05		Ahead of expectation

LPSA Ref.	Indicator	Baseline	Target	Perform 06/07	Perform 07/08 Q2	Traffic light	Commentary
10	Number of adults gaining a national Skills for Life qualification at level 1, 2 or 3 in literacy, numeracy or ESOL	19 04/05	116 measured in academic year ending 31/08/08	30	18		One member of staff has completed 2 modules of the Further Professional Studies in Specific Learning Difficulties/Dyslexia (CFPS).
12	Increase the number of people who have been claiming an incapacity benefit into sustained employment of at least 16 hours per week for 13 consecutive weeks or more	18 for year ending 31/03/06	179 3 year cumulative to 31/03/09	38	20		Total of sustained jobs this year is 37, which is on target for the LAA. A further 10 customers are in work but have not yet reached the 13 weeks.

Key Objective (Service Plan Ref. Only)	Risk Control Measures	Target / Deadline	Progress	Commentary
ER01	<p>Risk Identified: Radical changes to the delivery of support to business come into effect from April 07.</p> <p>Risk Control Measure(s): Engage with successor body</p> <p>Risk Identified: Uncertainty of funding for aftercare post</p> <p>Risk Control Measure(s): Additional year secured</p> <p>Risk Identified: Loss of NRF and ERDF 2008.</p> <p>Risk Control Measure(s): Improve quality to offset reductions</p>	<p>Quarterly review</p> <p>September 2006</p> <p>Quarterly review</p>	<p></p> <p></p> <p></p>	<p>Successor body to take space in the Heath. Blue Orchid sub-contractor working with HBC on enterprise agenda</p> <p>Post secured until March 08</p> <p>Customer survey shows 100% satisfaction rate</p>
ER03	<p>Risk Identified: Insufficient funding to make any significant progress</p> <p>Risk Control Measure(s): Establish private sector board Explore collaborative working with Business Link</p>	September 2006	<p></p>	Board in place. Partnership with BL in place.

Key Objective (Service Plan Ref. Only)	Risk Control Measures	Target / Deadline	Progress	Commentary
	<p>Risk Identified: Loss of NRF, New Deal, ESF co-financing and ERDF budget from March 2008.</p> <p>Risk Control Measure(s): Concentrate on priority areas. Bid for JCP/ESF monies. Secure future HPiJ</p>	September 06		<p>Course fees have been increased from September 07, First Steps £15 and Next Steps £30 (fee remission applies)</p> <p>Draft 3 year business plan for HPiJ under production. JCP/ESF bids process just started and HBC will apply. Concentration on 7 wards now underway.</p>

REGENERATION DEPARTMENT

Revenue Budget as at 30th September 2007

	Annual Budget £'000	Budget To Date £'000	Actual To Date £'000	Variance To Date (Overspend) £'000	Actual Including Committed Items £'000
Expenditure					
Employees	1,319	630	622	8	622
Premises Support Office	2 110	0 7	0 8	0 (1)	0 8
Accommodation					
Marketing	53	11	10	1	17
Programme					
Promotions	29	9	9	0	9
Development	21	0	0	0	6
Projects					
Supplies & Services	155	47	43	4	54
ICT Investment for Growth	20	0	0	0	0
Halton People into Jobs	125	0	0	0	0
Transport	33	16	14	2	14
Central Support Services	148	0	0	0	0
Departmental Support Services	29	0	0	0	0
Agency	4	2	0	2	0
Asset Charges	7	0	0	0	0
Total Expenditure	2,055	722	706	16	730
Income					
Sales	0	0	-1	1	-1
Fees & Charges	-13	-6	-6	0	-6
Reimbursements	-65	-6	-15	9	-15
Government grants	-382	-233	-235	2	-235
Employment Service	-257	-58	-58	0	-58
Recharges to Capital	-12	0	0	0	0
Total Income	-729	-303	-315	12	-315
Net Expenditure	1,326	419	391	28	415

Comments on the above figures:

In overall terms revenue spending to the end of quarter 2 is slightly under budget. However, it is anticipated that overall revenue spending will be in line with the departmental budget by year-end.

Local Strategic Partnership Schemes as at 30th September 2007

	Annual Budget £'000	Budget To Date £'000	Actual To Date £'000	Variance To Date (Overspend) £'000	Actual Including Committed Items £'000
Halton People into Jobs	180	90	54	36	54
HPIJ	109	55	27	28	27
Neighbourhood Employment Outreach					
Halton ILM	163	110	109	1	109
Enterprise Development	102	51	25	26	25
Workforce Development	71	35	9	26	9
Supported Employment	129	64	54	10	54
Skills for Life	80	40	28	12	28
Town Centres Initiatives	75	19	16	3	16
Total Expenditure	909	464	322	142	322

Comments on the above figures:

External or Grant Funded Schemes as at 30th September 2007

	Annual Budget £'000	Budget To Date £'000	Actual To Date £'000	Variance To Date (Overspend) £'000	Actual Including Committed Items £'000
ERDF					
Halton People into Jobs	69	35	63	(28)	63
ICT Investment for Growth	112	56	51	5	51
Total Expenditure	181	91	114	(23)	114




Comments on the above figures:

Capital Projects as at 30th September 2007

	07-08 Capital Allocation £'000	Actual To Date £'000	Allocation Remaining £'000
<u>Multi-Funded Projects</u>			
Business Improvement Area Scheme	458	27	431
Total Capital	458	27	431

Comments on the above figures:

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, due to a lack of information or a key milestone date being missed, <u>whether the 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 will not be achieved</u> within the appropriate timeframe.</p>	<p>Indicates that the <u>target will not be achieved</u> unless there is an intervention or remedial action taken.</p>