

Reporting Period: **Quarter 1 – 1st April 2022 – 30th June 2022**

1.0 Introduction

- 1.1 This report provides an overview of issues and progress against key service objectives/milestones and performance targets, during the first quarter of 2022 / 23 for service areas within the remit of the Employment, Learning, Skills and Community (ELSC) Policy and Performance Board.
- 1.2 Key priorities for development or improvement in 2022 - 23 were agreed by Members and included in Directorate Plans, for the various functional areas reporting to Employment, Learning, Skills and Community (ELSC) Policy & Performance Board i.e.
- Employment, Learning and Skills
 - Library and Culture and Leisure Services
- 1.3 The emergence of the global COVID19 pandemic early in 2020 has had a significant and unavoidable impact upon Council services the full extent of which is yet to become known. The Council, along with key partner agencies, has prioritised its resources upon mitigating the serious risks to public health, the protection of vulnerable residents, and the social cohesion of the local community. In developing appropriate responses to emerging national and local priorities this situation is likely to remain the case for the foreseeable future.
- 1.4 The way in which traffic light symbols have been used to reflect progress to date is explained within Section 7 of this report.

2.0 Key Developments

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

2.2 Employment, Learning and Skills

- The recruitment of the new Quality & Learner Experience Manager in the Adult Learning Team meant the completion of the Division's management structure was completed in May 2022.
- A 'Pathways to Teaching in Adult Learning' proposal was submitted to the Combined Authority. This would enable the 6 LAs to effectively 'grow their own' tutors in an ever challenging recruitment environment.
- As part of the safeguarding measures in place in the Division, a survey has been issued to all learners and staff to help identify baseline figures relating to Sexual Violence/Harassment. These will enable us to monitor this key area of work, particularly from an Ofsted perspective.
- The Apprenticeship Support by be More Team service will cease in December 2022 due to the ESF/SIF contract being complete. HBC and CA are currently reviewing if any additional funding can be secured to continue this service.

2.3 Library and Culture and Leisure Services

***No return provided for Quarter 1**

3.0 Emerging Issues

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

Employment, Learning & Skills

3.2 Employment, Learning & Skills

- The prospectus for UK Shared Prosperity Fund, including Multiply, was recently launched. A number of Multiply workshops were attended by Adult Learning managers and proposed delivery suggestions will need to be worked up by each local authority. It is likely that there will be a set allocation made available per local authority. In addition, staff will feed into the Local Partnership Group in relation to possible UKSPF projects relating to People & Skills
- The new HPIJ offices opposite the existing HPIJ Church Street Office will be operational from June 2022. Additional accommodation was required as a result of HPIJ being awarded various large scale employment programmes.
- Work will soon be underway on building the new Widnes Leisure Centre. The team will work closely with Wates on helping them to deliver their social value and employment and skills aims. Wates will attend the June Halton Employment Partnership meeting to present more details on the 18 month project.
- The promotional launch of the September 2022 LCR Apprenticeship Graduation took place in June. Apprentices that have graduated between 1st August 2021 and the 31st July 2022 will be given the opportunity to celebrate their efforts alongside guest speakers Dion Dublin and Metro Mayor Steve Rotheram. The event will take place on the evening of the 15th September 2022

3.3 Library and Culture and Leisure Services

***No return provided for Quarter 1**

4.0 High Priority Equality Actions

- 4.1 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.
- 4.2 The Councils latest annual progress report in relation to the achievement of its equality objectives is published on the Council website and is available via:

<http://www4.halton.gov.uk/Pages/councildemocracy/Equality-and-Diversity.aspx>




5.0 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.










Employment, Learning & Skills





Key Objectives / milestones





| Ref | Objective |
|--------|--------------------------------|
| EEP 01 | Employment Learning and skills |

| Milestone | Progress Q1 | Supporting Commentary |
|---|---|---|
| To manage and sustain employment support programmes Work Programme by March 2023 |  | Work is continuing to draw down funding against several employment learning and skills contracts |
| To deliver a Liverpool City Region Apprenticeship Graduation Ceremony by September 2022 |  | Event to be held on the 15 th September 2022 at Anfield Stadium, Liverpool. |
| To develop, in partnership with the CA/LCR CAs, a Pathways to Teaching in Adult Learning route way by September 2022 |  | An initial proposal was submitted to the Combined Authority in April 2022 and was knocked back due to the level of funding being requested. A revised proposal was submitted in June 22 and we are waiting on feedback as to whether the project is to be approved. |

Appendix 2: Progress Against Performance Indicators

| Ref | Description | Actual 2021 / 22 | Target 2022 / 23 | Quarter 1 Position | Current Progress | Direction of Travel | Supporting Commentary |
|-----------|--|------------------|------------------|--------------------|---|---|---|
| EEP LI 08 | Number of Enrolments (Adult Learning). | 698 | 2500 | 1221 |  |  | There have still been some Covid related issues this year, learners not being able to attend due to themselves or family members contracting Covid and there has been some long standing tutor absence leading to the cancellation of courses |
| EEP LI 09 | Number of People supported into work (HPIJ). | 333 | 750 | 153 |  |  | 153 customers were supported into employment across all employment programmes in Q1 |
| EEP LI 10 | Percentage of learners achieving accreditation. | 15% | 20% | 17% |  |  | The curriculum has been reviewed and additional accredited courses have been added to further increase the proportion of learners achieving accreditation. This has been introduced this academic year and will continue into next year. |
| EEP LI 11 | Total number of job starts on DWP Work and Health and JETS programme | 142 | 257 | 83 |  |  | 83 customers were supported into employment on Work and Health and JETS programme in Q1 |
| EEP LI 12 | Total number of job starts on DWP Restart | N/A | 265 | 54 |  |  | 54 customers were supported into employment on Restart programme in Q1 |

| Ref | Description | Actual 2021 / 22 | Target 2022 / 23 | Quarter 1 Position | Current Progress | Direction of Travel | Supporting Commentary |
|------------|--|------------------|------------------|--------------------|---|---|---|
| EE P LI 13 | Number of Businesses Supported. | 1091 | 500 | 52 | - | - | Enquiries (property – 20, Business Growth Programme – 25, Growth Hub – 7) Figures are lower than profiled because the team is transitioning from the reactive nature of work over the last two years delivering Covid-19 support to a proactive programme of support launching revised communication and engagement programmes. |
| EE P LI 14 | Number of individuals supported into paid work placements (ILMs) | 47 | 100 | 12 |  |  | 12 ILM's commenced in Q1. Resource constraints within HBC/HR have impacted on ILM starts in Q1 |
| EE P LI 15 | Number of adult learners who feel prepared for choosing the next steps (e.g. into employment, another course, college/university etc.) | 90% | 100% | 94.6% |  |  | The vast majority of learners feel prepared for choosing their next step, however progression in the service has been impacted by tutor absence therefore course cancellations |

| Ref | Description | Actual 2021 / 22 | Target 2022 / 23 | Quarter 1 Position | Current Progress | Direction of Travel | Supporting Commentary |
|------------|--|------------------|------------------|--------------------|---|---|---|
| EE P LI 16 | Number of adult learners who have progressed onto another course | 49% | 52% | 23% |  |  | Progression has been impacted by tutor absence and therefore courses have been cancelled, this has prevented learners progressing to other courses. |
| EE P LI 17 | Deliver supported internships (New). | N/A | 10 | 11 |  | N / A | No figures from last year to compare to as a new indicator |
| EE P LI 18 | % Increase coverage in top 7 disadvantaged wards (New) | N/A | 10% | 6% |  | N / A | No figures from last year to compare to as a new indicator. The number of enrolments have increased in the 7 disadvantaged wards by 6% over the current academic year. The targeted marketing was decided before the ward boundaries changed and 2 of the wards are now not in the top 7 disadvantaged wards. |

Community Services

Key Objectives / milestones

| Ref | Milestones | Q1 Progress |
|--------|---|---------------------------------------|
| CE 02a | Create a digital offer that utilises up to date technology and hardware options to ensure residents are able to access information, communication, & learning opportunities that support personal growth and individual ambition. March 2022 | No information provided for Q1 |
| CE 02b | Working in partnership, deliver an ambitious cultural programme that builds on the legacy of the Borough of Culture festival season, securing external funding to maximise impact, value & potential. March 2022 | No information provided for Q1 |

Supporting Commentary

***No return provided for Quarter 1**

Key Performance Indicators

| Ref | Measure | 21/22 Actual | 22/23 Target | Q1 Actual | Q1 Progress | Direction of travel |
|----------|--|--------------|--------------|---------------------------------------|---------------------------------------|---------------------------------------|
| CE LI 07 | Number of active users (physical & digital resources) of the library service during the last 12 months. | 1,799,950 | 1,250,00 | No information provided for Q1 | No information provided for Q1 | No information provided for Q1 |
| CE LI 08 | Number of physical and virtual visits to libraries (annual total) | 1,485,023 | 987,000 | No information provided for Q1 | No information provided for Q1 | No information provided for Q1 |
| CE LI 09 | Percentage of the population taking part in sport and physical activity (150 minutes per week - Active Lives Survey) | 50.1 | 53 | No information provided for Q1 | No information provided for Q1 | No information provided for Q1 |

| Ref | Measure | 21/22 Actual | 22/23 Target | Q1 Actual | Q1 Progress | Direction of travel |
|----------|---|--------------|--------------|--------------------------------|--------------------------------|--------------------------------|
| CE LI 10 | Percentage of people physically inactive (less than 30 minutes of activity - Active Lives survey) | 38.9 | 30 | No information provided for Q1 | No information provided for Q1 | No information provided for Q1 |

Supporting Commentary

***No return provided for Quarter 1**

6.0 Financial Statements

ECONOMY ENTERPRISE & PROPERTY DEPARTMENT

Revenue Operational Budget as at 30 June 2022

| | Annual Budget | Budget to Date | Actual | Variance (Overspend) | Forecast Outturn |
|-------------------------------------|---------------|----------------|--------------|----------------------|------------------|
| | £'000 | £'000 | £'000 | £'000 | £'000 |
| Expenditure | | | | | |
| Employee Related Expenditure | 5,179 | 1,288 | 1,294 | (6) | (25) |
| Repairs & Maintenance | 2,286 | 706 | 706 | 0 | 0 |
| Premises | 92 | 90 | 90 | 0 | 0 |
| Energy & Water Costs | 913 | 136 | 202 | (66) | (264) |
| NNDR | 533 | 533 | 537 | (4) | (4) |
| Rents | 190 | 10 | 10 | 0 | 0 |
| Economic Regeneration Activities | 37 | 0 | 0 | 0 | 0 |
| Security | 485 | 65 | 65 | 0 | 0 |
| Supplies & Services | 275 | 213 | 218 | (5) | 20 |
| Supplies & Services - Grant | 1,231 | 117 | 117 | 0 | 0 |
| Grants to Voluntary Organisations | 49 | 18 | 18 | 0 | 0 |
| Transfer to Reserves | 254 | 40 | 40 | 0 | 0 |
| Total Expenditure | 11,524 | 3,216 | 3,297 | (81) | (273) |
| Income | | | | | |
| Fees & Charges Income | -787 | -95 | -95 | 0 | 0 |
| Rent - Commercial Properties | -847 | -81 | -48 | (33) | (133) |
| Rent - Investment Properties | -53 | -21 | -21 | 0 | 0 |
| Rent - Markets | -799 | -199 | -193 | (6) | (25) |
| Government Grant | -1,285 | -164 | -164 | 0 | 0 |
| Reimbursements & Other Grant Income | -1,424 | -39 | -39 | 0 | 1 |
| Schools SLA Income | -452 | 0 | 0 | 0 | 0 |
| Recharges to Capital | -295 | -13 | -13 | 0 | 0 |
| Transfer from Reserves | -628 | -314 | -380 | 66 | 264 |
| Total Income | -6,570 | -926 | -953 | 27 | 107 |
| Net Operational Expenditure | 4,954 | 2,290 | 2,344 | (54) | (166) |
| Recharges | | | | | |
| Premises Support | 1,474 | 369 | 369 | 0 | 0 |
| Transport Support | 27 | 6 | 6 | 0 | 0 |
| Central Support | 2,082 | 521 | 521 | 0 | 0 |
| Asset Rental Support | 4 | 0 | 0 | 0 | 0 |
| Recharge Income | -6,258 | -1,564 | -1,564 | 0 | 0 |
| Net Total Recharges | -2,671 | -668 | -668 | 0 | 0 |
| Net Departmental Expenditure | 2,283 | 1,622 | 1,676 | (54) | (166) |

Comments on the above figures

Financial Management continue to work closely with the Department and remain focused on achieving a balanced budget at year end. Current estimates suggest that for most services, net expenditure will be contained within budget, but this will continue to be closely monitored as the year progresses and updates will be provided accordingly

By carefully monitoring the accounts, the department is utilising grant/external funding where possible to try and relieve the pressure on the core budget. This is reflected in employee expenses this quarter where various projects have been identified and staff time has been charged accordingly. All vacancies in the department have been put on hold to help achieve the staff turnover saving target of £0.099m.

To date the Department is reporting net spend is over the approved budget by £0.054m. The longer term forecast through to the end of the year estimates net spend will be above the budget by £0.166m.

Due to the ongoing rise in utility bills expenditure for Energy and Water Costs are projected to be over budget at the end of the financial year. Latest forecasts show an increase of 207% increase in Gas Costs and 64% electricity costs and this is reflected in the forecast. Increase in forecast energy costs will be met through an earmarked reserve.

As the economy looks to recover from the impact of the coronavirus pandemic the financial challenges of commercial property rent present a significant financial challenge. As the working from home environment continues there is less need for office accommodation. The savings put forward for 2022/23 covering commercial property income £25k will not be achieved this financial year.

In previous years repairs and maintenance expenditure has been under budget to help the Department achieve an overall balanced position. An assessment has been carried out on forecast spend for the current year and the maintenance programme is showing the budget will be utilised in full.

The department is projecting to under achieve on market rental income targets this financial year. During the last few months the occupancy rate has slightly dropped to 94%. This may be linked to the recent introduction of customers having to pay for parking outside the market. Hopefully this will not have a lasting effect on footfall and income will be back in line with budget before year-end.

ECONOMY ENTERPRISE & PROPERTY DEPARTMENT**Capital Projects as at 30 June 22**

| | 2022-23 Capital Allocation £'000 | Allocation to Date £'000 | Actual Spend £'000 | Total Allocation Remaining £'000 |
|--|---|---|-----------------------------------|---|
| | £'000 | £'000 | £'000 | £'000 |
| Expenditure | | | | |
| 3MG | 164 | 3 | 3 | 161 |
| Property Improvements | 213 | 57 | 57 | 156 |
| Equality Act Improvement Works | 425 | 13 | 13 | 412 |
| Widnes Market Refurbishment | 6 | 6 | 6 | 0 |
| Broseley House | 21 | 7 | 7 | 14 |
| Woodend - Former Unit 10 Catalyst Trade Park | 500 | 5 | 5 | 495 |
| Solar Farm Extension | 11 | 0 | 0 | 11 |
| Murdishaw Redevelopment | 31 | 0 | 0 | 31 |
| Foundry Lane Residential Area | 2,117 | 916 | 916 | 1,201 |
| Astmoor Regeneration | 14 | 4 | 4 | 10 |
| Kingsway Learning Centre Improved Facilities | 36 | 0 | 0 | 36 |
| St Paul Mews | 500 | 500 | 526 | (26) |
| Halton Lea TCF | 501 | 0 | 0 | 501 |
| Runcorn Town Centre Redevelopment | 2,089 | 504 | 504 | 1,585 |
| Runcorn Station Quarter Phase 2 | 530 | 0 | 0 | 530 |
| | | | | |
| Total | 7,158 | 2,015 | 2,041 | 5,117 |

COMMUNITY & ENVIRONMENT

Revenue Budget as at 30 June 2022

| | Annual Budget £'000 | Budget to Date £'000 | Actual £'000 | Variance (Overspend) £'000 | Forecast Outturn £'000 |
|-------------------------------------|------------------------|-------------------------|-----------------|----------------------------------|------------------------------|
| Expenditure | | | | | |
| Employees | 15,391 | 3,650 | 3,548 | 102 | 102 |
| Premises | 2,543 | 856 | 858 | (2) | (8) |
| Supplies & Services | 1,398 | 229 | 363 | (134) | (280) |
| Hired & Contracted Services | 890 | 121 | 44 | 77 | 51 |
| Book Fund | 140 | 77 | 63 | 14 | 56 |
| Food Provisions | 404 | 167 | 175 | (8) | (33) |
| School Meals Food | 1,872 | 370 | 370 | 0 | 0 |
| Miscellaneous Transport Costs | 115 | 2 | 2 | 0 | 0 |
| Other Agency Costs | 156 | 59 | 57 | 2 | 8 |
| Other Expenditure | 0 | 1 | 1 | 0 | (1) |
| Waste Disposal Contracts | 6,538 | 0 | 0 | 0 | 2 |
| Grants to Voluntary Organisations | 67 | 18 | 12 | 6 | 26 |
| Grant to Norton Priory | 172 | 87 | 87 | 0 | 0 |
| Total Expenditure | 29,686 | 5,637 | 5,580 | 57 | (77) |
| Income | | | | | |
| Sales Income | -1,309 | -287 | -290 | 3 | 14 |
| School Meals Sales | -2,480 | -188 | -188 | 0 | 0 |
| Fees & Charges Income | -5,546 | -1,777 | -1,715 | (62) | (249) |
| Rental Income | -205 | -43 | -43 | 0 | 0 |
| Government Grant Income | -358 | -329 | -329 | 0 | 1 |
| Reimbursements & Other Grant Income | -597 | 8 | 6 | 2 | 11 |
| Schools SLA Income | -2,227 | -37 | -43 | 6 | 23 |
| Internal Fees Income | -247 | -15 | -15 | 0 | 4 |
| School Meals Other Income | -251 | -2 | -2 | 0 | 0 |
| Catering Fees | -88 | -1 | -1 | 0 | 0 |
| Capital Salaries | -173 | 0 | 0 | 0 | 0 |
| Transfers From Reserves | -80 | -4 | -5 | 1 | 5 |
| Total Income | -13,561 | -2,675 | -2,625 | (50) | (191) |
| Net Operational Expenditure | 16,125 | 2,962 | 2,955 | 7 | (268) |
| Recharges | | | | | |
| Premises Support | 1,496 | 374 | 374 | 0 | 0 |
| Transport | 2,324 | 589 | 589 | 0 | 0 |
| Central Support | 4,449 | 1,112 | 1,112 | 0 | 0 |
| Asset Rental Support | 146 | 0 | 0 | 0 | 0 |
| HBC Support Costs Income | -511 | -128 | -128 | 0 | 0 |
| Net Total Recharges | 7,904 | 1,947 | 1,947 | 0 | 0 |
| Net Departmental Expenditure | 24,029 | 4,909 | 4,902 | 7 | (268) |

Comments on the above figures

The net Department spend is marginally under the approved budget at the end of Quarter 1 with the outturn net position estimated to be £0.268m over the approved budget.

Employee spend is under budget for the first quarter as staff absences within services such as leisure remain unfilled, linked to some services demand still being short of pre covid levels and the current difficulty in recruitment.

Forecasting demand for staffing over the coming year is difficult at this stage given the uncertainty on service demand linked to both covid, cost of living crisis and future pay awards. This is particularly relevant in the case of casual staff and therefore for now a prudent position has been adopted in estimating costs over the remainder of the year. Financial Management will continue to work with service managers to help provide more accuracy on forecasts going forward.

Premises costs are £0.002m under budget at the end of Quarter 1 linked to NNDR costs. Whilst the forecast outturn position is currently projected to be £0.008m under budget, there is uncertainty with regard to future energy costs especially at the leisure centres, the position will be closely monitored and the forecast updated if costs increase further. Runcorn swimming pool has closed but premises costs will continue to be incurred in the short term.

Additional premises costs are expected for Brookvale Leisure Centre and Halton Lea Library. A £20k feasibility study (Brookvale) and £20k building works (remove Café and re-instate as library) have not been budgeted which will impact on the overall outturn variance.

Spend on Supplies and Services is currently £0.134m over budget as covid costs are still being incurred in 2022/23 relating to additional cleaning requirements.

Invoices for 2021/22 waste disposal contracts are still to be received, expected during Q2. Whilst costs were estimated at financial year-end, any variance in the actual cost when invoices are received will impact on this year's financial position.

No invoices have yet been received for the waste disposal contracts in 2021/22. Estimated expenditure is therefore calculated based on the average cost per tonne in 2020/21 plus estimated additional tonnage in the current year. Any changes to these costs could have a large impact on the Department's outturn position.

Food Provision/School Meals Food is £0.008m over budget at Q1 due to increases in food costs, these are projected to continue for the rest of the financial year.

Fees & Charges Income is £0.062m over budget at the end of Quarter 1. This relates to historic shortfalls in income in the Leisure Centres and the Stadium and lower demand following the impact of the pandemic over the last couple of years. There has been a delay to date in the invoicing for school meals and this will be updated over the coming months. Currently there are not expected to be significant variances against this area but the position will be closely monitored given the impact the cost of living crisis could have on the service.

Capital Projects as at 30 June 2022

| Project Title | 2022/23 Capital Allocation £'000 | Allocation to Date £'000 | Actual Spend £'000 | Total Allocation Remaining £'000 |
|------------------------------------|---|---|-----------------------------------|---|
| Stadium Minor Works | 37 | 10 | 6 | 31 |
| Halton Leisure Centre (Moor Lane) | 6,296 | 620 | 618 | 5,678 |
| Brookvale Pitch Refurbishment | 70 | 10 | 10 | 61 |
| Stadium decarbonisation scheme | 0 | 0 | 117 | -117 |
| Open Spaces Schemes | 450 | 100 | 78 | 372 |
| Children's Playground Equipment | 80 | 0 | 0 | 80 |
| Upton Improvements | 13 | 0 | 0 | 13 |
| Crow Wood Park Play Area | 39 | 10 | 9 | 30 |
| Landfill Tax Credit Schemes | 340 | 0 | 0 | 340 |
| Runcorn Town Park | 256 | 30 | 26 | 230 |
| Widnes Crem - Replacement Cremator | 200 | 140 | 139 | 61 |
| Spike Island / Wigg Island | 1,988 | 0 | 0 | 1,988 |
| Litter Bins | 20 | 0 | 0 | 20 |
| Totals | 12,909 | 920 | 1,003 | 8,787 |

Comments on the above figures

Moor Lane Leisure Centre

Service diversion works commenced and CPO completed. Construction contract has not been signed yet (expected October 2022). Project to go out for prices Aug 2022. Construction start date November 2022.

Brookvale Pitch Refurbishment

The scheme is now complete. There is a retention payment that may be held until Quarter 4. (% of Football Foundation funding grant is held until all conditions met/discharged).

Stadium Decarbonisation Scheme

Grant-funded project to reduce the DCBL Stadium's carbon footprint. This involved replacing the gas boilers with air source heat pumps and installing LED lighting and additional installation. Additional costs over and above grant levels will be funded from borrowing.

Open Spaces

This covers spending on a variety of externally funded projects, including Arley Drive/Halton Housing Trust and Fairfield History projects.

Children's Playground Equipment

This is an ongoing project which includes spend on improvements within the Borough's playgrounds.

Crow Wood Park

Project to include replacement park building and upgrade to paths. The main contract for new park building has ended but a small amount of work to the building is required and will be done separately along with a small landscape contract to complete paths.

Landfill Tax Credits Schemes

Currently used to support improvements for a rolling programme of existing playgrounds/open space schemes across the Borough. There are no projects currently identified and minimal spend if any against this code is anticipated in 2022/23.

Runcorn Town Park

Project to renew park infrastructure. Works are behind schedule due workload/capacity issues due to Runcorn Station Quarter project taking priority. For 2022/23 there will be another major INEOS funding bid to continue the infrastructure replacement works.




Widnes Crematorium replacement Cremator

Installation works on site are progressing to programme. The new unit commissioned and fully operational with staff trained to use new systems. The likely final cost will be circa £230k due to a change of supplier plus some small additional works to the building in order to accommodate the new unit.




7.0 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 is on course to be achieved.</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 uncertain or too early to say at this stage 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 will not be achieved 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. |