

Council Plan Indicators: Variances for Quarter 3

Measure Description	Comments	Current Quarter Status	Year End Target	1st Qtr Actual	2nd Qtr Actual	3rd Qtr Actual
Children's Services & Learning						
Safeguarding - Children						
Increase the timeliness of Initial Child Protection work for vulnerable children	Performance has fallen below target for this indicator for a variety of reasons. The major reason for delay is that our process for managing 'transfer in' conferences is not delivering – this has been reviewed and changes made to address the shortcomings. The reminder of the 'out of time' conferences is due to a mix of factors including workload pressures and staffing capacity issues. In addition there were a number of planned 'out of time' conferences where Service Managers agreed that due to issues such as ensuring family can attend being critical for a successful outcome, the 15 day timescale would not be complied with. Remedial action has been taken to make improvements in the next quarter.	Slight Variance	85	83	80	78
Environment & Transport						
Waste and Fleet Management						
Percentage of household waste arising which have been sent by the authority for reuse recycling composting or anaerobic digestion (Former NI192)	<p>The difficult economic climate continues to reduce the amount of recyclables that are being put out by residents for collection; particularly newspapers and magazines where readership has fallen.</p> <p>The amount recycled in quarter three is comparable to 2010 for November and December, resulting from collections getting back to normal mid November. We are below our 2011 target due to industrial action, particularly the strike action between June - October, which has resulted in reducing tonnages of kerbside dry recyclables and in particular garden waste that the authority has collected.</p> <p>Third party contractors were used to collect dry recyclables to reduce the effects of the industrial action.</p>	Significant Var	29.09	29.96	24.78	24.07
WFT2 Number of collections missed per 100,000 collections of household waste per quarter.	Due to action short of strike, which has meant refuse crews have not returned for missed bins, we have not been able to record this information.	N/A	39	21		

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Housing						
Skills, Economy and Housing Renewal						
Number of affordable homes delivered (gross) (Former NI155)	67 new affordable homes provided in Q3, this is above the target of 36 and partly reflects the delays to schemes in Q2. However, some of the Centenary Quay units will still not come in until Q4. Q3 saw the first 13 FirstBuy completions, plus 3 mortgage rescue completions. Provided all the FirstBuy units currently under offer complete by 31 March, the annual target of 350 remains achievable.	Significant Var	350	24	45	112