

Description	Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Quarter 4 Actual	Current Quarter Comments
-------------	------------------	------------------	------------------	------------------	--------------------------

Adult Social Care & Health

Health & Community Care

Deliver over £1,950,000 in efficiency savings identified in the February Budget setting process for 2010/11	On Target	Slightly Slipped	N/A	N/A	We are currently on target to achieve 1.3 million of the savings by the end of the year but there has been a slight slippage in the savings from the closure of 2 of the residential homes, but this will be achieved slightly later than the end of the year
Ensuring we are in the top quartile for NI 130 (self directed support) with advanced plans for promoting individual budgets	On Target	Slightly Slipped	N/A	N/A	Our agreed target of 30% was set on the total of all people receiving social services support which lasts more than three months. On this basis, the ambition was to achieve approximately 1,000 people out of our total of 3,000 people who have on-going services lasting 3 months or more directing their own community support using a personal budget by the target date. Based on this definition we are on target to achieve 30% by the end of the year. However, the definition has been change without consultation to include 10,000 people (7000 of which are not eligible to receive personal budgets. Based on this we are on target to achieve a roposed 10% revised target. Discussions are taking place at a national level on the revised definition.

Children's Services & Learning

Safeguarding

Deliver better quality care more quickly to children looked after and children with a disability	On Target	Slightly Slipped	N/A	N/A	Plan in place, including establishment of admissions and review panel, and work on quality and performance framework in the Pathways team
Ensure rigorous and timely care planning and reviews for children looked after	Slightly Slipped	Slightly Slipped	N/A	N/A	Being reviewed by Interim Principal Officer, Simon Slater

Standards

Achieve our school attendance targets a year early.	On Target	Slightly Slipped	N/A	N/A	Good progress being made with overall absence and persistent absence.
---	-----------	------------------	-----	-----	---

Environment & Transport

Waste & Fleet Transport

Minimise waste collected per head of population to 400 kg, increase recycling to 29% and reduce waste to landfill to 18.2 % of all domestic waste collected and maintain our position in the top quartile in reducing domestic waste to landfill	Slightly Slipped	Slightly Slipped	N/A	N/A	On target to achieve kgs of waste per householder and % of domestic waste to landfill. Not on target to achieve recycling target. This is primarily due to the effects of the recession (this is a national trend).
--	------------------	------------------	-----	-----	---

Housing

Description	Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Quarter 4 Actual	Current Quarter Comments
Neighbourhood Directors Office					
Delivering over £300,000 in efficiency savings identified in the February Budget setting process for 2010/11(Housing Portfolio).	On Target	Slightly Slipped	N/A	N/A	7 efficiency proposals were identified totalling £292k. At end of September, 5 proposals had been implemented with 2 in progress. Forecast savings total has been revised to £222k in 2010/11 [76% of original Savings Target]. Delays in implementation of Housing Management restructure have lead to £70k not anticipated to be realised in the current year.