

## Council Plan Indicators: Variances for Quarter 4

| Measure Description  | Comments  | Current Quarter Status | Year End Target | 1st Qtr Actual | 2nd Qtr Actual | 3rd Qtr Actual | 4th Qtr Actual |
|--|---|------------------------|-----------------|----------------|----------------|----------------|----------------|
| <b>Children's Services &amp; Learning</b>  |   |                        |                 |                |                |                |                |
| <b>Safeguarding - Children</b>   |   |                        |                 |                |                |                |                |
| Increase the timeliness of Initial Child Protection work for vulnerable children   | <p>The major reason for delay is the continued challenge of matching the high volume of Section 47 child protection work with the capacity and skills of our work force. Whilst we prioritise the initial Section 47 Investigation to assess significant harm, the follow on processes such as arranging the initial Child Protection conference in timescales get delayed as staff are deployed to investigate new cases of concern. As the workforce capacity continues to improve, performance against this indicator will also improve.</p> <p>As before, there are 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.</p> | Significant Var        | 85              | 83             | 71             | 73             | 71             |
| <b>Environment &amp; Transport</b>   |   |                        |                 |                |                |                |                |
| <b>Waste and Fleet Management</b>  |   |                        |                 |                |                |                |                |
| 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 four 2012 is comparable to 2011 quarter four figures e.g. January, February and March resulting from collections getting back to normal mid November. We are below our 2011/12 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          | 23.6           |