

## Council Plan Indicators: Variances for Quarter 2

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>Education, Prevention and Inclusion</b>							
Percentage of total absence from school	Reported performance relates to the 2009/10 academic year. Performance for 2010/11 won't be available until January 2012.	Slight Variance	6.3	6.98	6.98		
<b>Safeguarding - Children</b>							
Increase the timeliness of Initial Child Protection work for vulnerable children		Slight Variance	85	83	80		
Percentage of Children and Young People in Care with a permanence plan in place	This is a draft figure and subject to change following audit.	Slight Variance	80		73		
<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)	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. The on-going industrial action, particularly the strike action, has compounded this by reducing the tonnages of kerbside dry recyclables and particularly garden waste that the authority has collected. Third party contractors are being used to collect dry recyclables to reduce the effects of the industrial action.	Significant Var	29.09	29.96	24.78		
WFT2 Number of collections missed per 100,000 collections of household waste per quarter.	Due to industrial action and action short of strike which has impacted on service delivery we are unable to capture this information at present.	N/A	39	21			
<b>Housing</b>							
<b>Skills, Economy and Housing Renewal</b>							
Number of affordable homes delivered (gross) (Former NI155)	21 new affordable homes completed in Q2, all for rent. This is significantly lower than the target. This is due to 59 units at Centenary Quay being delayed until Q3 because of utility connection problems; plus a scheme completing in Q1 that was expected to be ready early Q2; plus no mortgage rescue completions in Q2. The full year target of 350 is still achievable provided the number of mortgage rescue and FirstBuy completions increases in Q3 and Q4.	Significant Var	350	24	45		