

2010/11 Corporate Plan Commitments  
Slipped at the end of Quarter 3

Description	Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Quarter 4 Actual	Current Quarter Comments
<b>Adult Social Care &amp; Health</b>					
<b>Health &amp; Community Care</b>					
Deliver over £1,950,000 in efficiency savings identified in the February Budget setting process for 2010/11	On Target	Slightly Slipped	Slightly Slipped	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
<b>Children's Services &amp; Learning</b>					
<b>Safeguarding</b>					
Ensure rigorous and timely care planning and reviews for children looked after	On Target	Slightly Slipped	Slightly Slipped	N/A	Being reviewed by Interim Principal Officer, Simon Slater.
<b>Environment &amp; Transport</b>					
<b>Waste &amp; Fleet Transport</b>					
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	Slightly Slipped	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).
<b>Housing</b>					
<b>Neighbourhood Directors Office</b>					
Delivering over £300,000 in efficiency savings identified in the February Budget setting process for 2010/11(Housing Portfolio).	On Target	Slightly Slipped	Slightly Slipped	N/A	Budget Efficiency savings proposals being delivered. 7 efficiency proposals were identified totalling "292k. At end of December 5 proposals had been implemented with 2 in progress. Forecast savings total for 2010/11 is revised to £222k [76% of original target]. This shortfall relates to delays in implementation of the Housing Management restructure resulting in an estimated £70k not anticipated to be realised this year within then Housing Revenue Account.
<b>Leaders</b>					
<b>Economic Development &amp; Regeneration</b>					
Make progress on agreed milestones for key developments including Guildhall Square, Old Town, Watermark West Quay, Royal Pier Waterfront development, the Holyrood scheme and the QE2 Mile.	On Target	On Target	Slightly Slipped	N/A	Guildhall Square was launched in October and progress was made on the tendering process for the Royal Pier Waterfront development. There was slippage to the Watermark WestQuay development due to market conditions.

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Prepare a Masterplan that will assist in bringing forward Southampton's office quarter.	On Target	On Target	Slightly Slipped	N/A	Part of the stage 2 report was received to programme at the end of December, however the remaining part has been slightly delayed.
<b>Leisure, Culture &amp; Heritage</b>					
<b>Leisure &amp; Culture</b>					
Have increased participation in physical activity and sport, by working with Active Southampton, to 25.7% [measured through Active People Survey]	On Target	On Target	Slightly Slipped	N/A	New Active People figures show a result of 21.6 % for Southampton (See above) This shows a 0.5% increase from last full survey results but is still some way behind target.