

PI Description	Target	Qtr. 1	Current Status	Previous Year Outturn	National Indicator Quartile Position with All England Top Quartile Figure	Current Quarter Comments
Adult, Social Care & Health Portfolio						
Health & Community Care Division						
NI 130 Number of adults, older people and carers receiving self directed support as a percentage of clients receiving community based services and carers receiving carer's specific services aged 18 or over (LAA Designated Target)	30	5.62	Significant Variance	5.6	N/C	Although there is significant variance at the end of quarter one, performance is on track to meet the target by year end. Self Directed Support is being offered to all eligible new service users from 26 July 2010.
NI 145 Percentage of adults with learning disabilities in settled accommodation at the time of their assessment or review	73	48.75	Significant Variance	58.02	3rd (85.9%)	An action plan has been put in place to resolve the recording issues and this is now being implemented. Improvement is expected to before the end of the year.
NI 146 Percentage of adults with learning disabilities in employment at the time of their assessment or latest review	6	3.75	Significant Variance	3.42	4th (9.65%)	An action plan has been put in place to resolve the recording issues and this is now being implemented and data checking is currently taking place. Refresher staff training on recording for this indicator is due to be rolled out. Improvement is expected to before the end of the year.
Children's Services & Learning Portfolio						
Safeguarding Division						
NI 60 Percentage of core assessments that were carried out within 35 working days of the initial assessment end (LAA Designated Target)	90	53	Significant Variance	32	4th (86%)	There is an improvement programme in place to address IA (Initial Assessment) performance, but it is a challenge to maintain the quality and timeliness of assessments within the context of high numbers of referrals and an inexperienced work force. A targeted effort to close outstanding CAs (Core Assessment) is continuing to impact on the figures for CAs within timescales. We anticipate the backlog being cleared by end August 2010. The drop in performance can be explained by extra pressure on the front line teams who have dealt with a 50% increase in child protection enquiries and a large number of children coming into care.
Standards Division						
NI 78 The number of schools in the local education authority where the number of pupils achieving 5 or more A* - C grades or equivalent including English and Maths at KS4 is less than 30%	0	3	Significant Variance	3	3rd (1)	This is based upon revised data from the DfE (Dec 2009) and now includes Academies. It is anticipated that there will be a reduction in the number of schools below the floor target this summer, as a result of comprehensive programmes to improve attainment in each of the schools concerned. This has included partnership with outstanding schools in Hampshire.
Housing Portfolio						
Housing Solutions Division						
NI 155 Number of affordable homes delivered (gross)	460	87	Significant Variance	248	1st (225)	The actual number of new affordable homes provided is below the quarter 1 profile. This is because 2 schemes were delayed. One scheme of 31 homes has been delayed until mid July (ie. 2 week delay) due to cumulative snagging issues. The other scheme of 14 homes has been delayed until August due to the inclement weather earlier this year and some problems with off site construction of staircases. Neither of these delays will

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						affect the overall programme and the target of 460 new affordable homes remains achievable.

Leisure, Culture & Heritage Portfolio**Leisure & Culture Division**

LCDR 3 - Number of people visiting or using museums and galleries	100000	20053	Significant Variance	86541	N/C	The main reason for the shortfall in visitor numbers is that the Gods House Tower Archaeology Museum has been closed for refurbishment during the first half of 2010, and re-opened on 23th June. Extremely good weather will also impact on visitors to indoor venues.
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Local Services & Community Safety Portfolio**Neighbourhood Services Division**

NI 32 Repeat incidents of domestic violence (LAA Designated Target)	30	36.9	Significant Variance	39.5	N/C	Although the performance status is red there has been a 3% reduction on the 2009/10 year end position. Southampton MARAC strategy group are aware of the ambitious target and continue to monitor the MARAC in Southampton seeking ways to reduce the number of repeat cases while not compromising on effectiveness.
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