

Bolton Council

Report to: Development & Regeneration
Scrutiny Committee

Date: 2nd July 2007

Report of: Director of Development &
Regeneration

Report No:

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Report Title:
**Development & Regeneration 2006/07: Budget, Efficiency
and Performance Monitor – 4th & Final Quarter**

Non Confidential: This report does **not** contain information which warrants its
consideration in the absence of the press or members of the public

Purpose: To identify the revenue and capital outturns and the BVPI
performances for 2006/07

Recommendations: To note the report and the variations/other matters highlighted

Background Doc(s): Previous quarterly reports

Summary:

- The revenue outturn for Development & Regeneration for 2006/07 is £35k underspend against approved budgets.
- The externally funded schemes included in the LAA Pool show grant take up outturns within the permitted tolerance levels the financial year.
- The capital programme is slightly overspent by £8k against an approved allocation of £1.55m for the financial year.
- The Reserves held on the Balance Sheet show a credit balance of £1.1m, of which £900k relates to the ringfenced Planning Development Grant.
- The Gershon Efficiencies identified have been achieved for this financial year.
- There are no issues with the BVPI outturn targets for the year.

Introduction

As part of the budgetary reporting cycle, each Department submits a quarterly report to the relevant Executive Members and Scrutiny Committees highlighting the financial performance against the allocated revenue budgets and capital allocations. This report covers the final outturn position for the financial year 2006/07 and is now being submitted to the Executive Members for Development & Regeneration and thereafter, the appropriate Scrutiny Committee.

This report considers both financial and service performance for the 2006/07 financial year and this report sets out known and approved budget changes since the original budget was set. It also comments on some issues affecting the different Divisions of the Department, along with the Department's reserve balances to 31st March 2007.

This report will also consider the financial risks facing the Department (as part of the risk management strategy) and identify how such risks have and are being managed. This will incorporate an update on progress against the CBPP budget.

There is also a section on the Efficiency Statements submitted by the Department and how these are being monitored. A further analysis of potential risks to these options has also been included in the "risks" section of the report.

Revenue Budget

The original revenue budget set for Development & Regeneration for 2006/07 was £ 9.731m

This was made up of the following Divisional totals:

Development & Regeneration	Original Budget £000's
Regeneration & Economic Development Division	2,762
Planning Division	1,579
External Funding Teams	342
Departmental Core Budgets	1,258
Strategic Housing Unit	3,790
Total	9,731

There are a number of confirmed budget changes made as part of the financial year-end budgetary process which (as reported in previously quarterly reports) affect the annual Departmental budget value. Some of these relate to budget changes brought about by the recent realignments of departments. Although these changes should be budget neutral, there was a need to make a number

of budget transfers to other realigned Departments to reflect the new service arrangements. The changes are as follows:

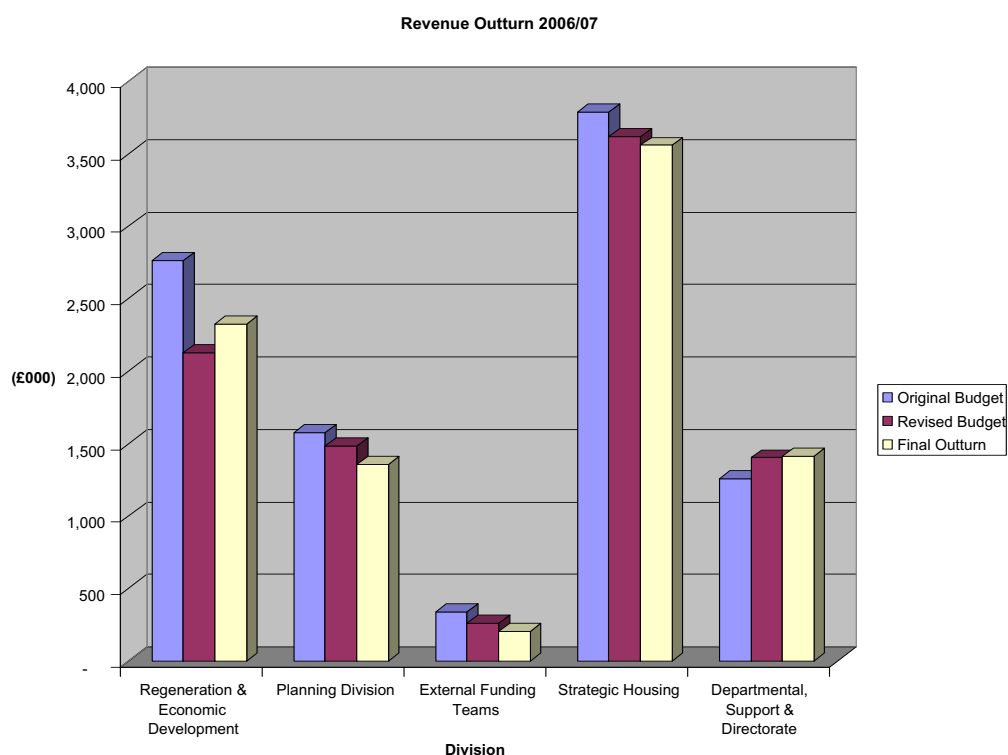
- Transfers to Marketing & Communications: - £38k
- Transfers from Adults (Sustainable Dev) + £35k

However, the main change made to the budget has been a reduction of the depreciation budgets to reflect not only the reduced costs now being charged to the Department, but the changes in the way that “debt charges” in general are now accounted for.

The revised revenue budget and final outturn for Development & Regeneration for 2006/07 financial year has been scheduled below:

Division	Original Budget £000s	Revised Budget £000s	Final Outturn £000s
Regeneration & Economic Development	2,762	2,128	2,328
Planning Division	1,579	1,481	1,356
External Funding Teams	342	260	204
Strategic Housing	3,790	3,621	3,558
Departmental, Support & Directorate	1,258	1,403	1,412
Total	9,731	8,893	8,858

There has been a slight overall underspend within the Department for the financial year alone of £35k, but as the schedule shows, there has been some Divisional overspends which have been offset by underspends within other Divisions within the Department. This has been represented graphically below:



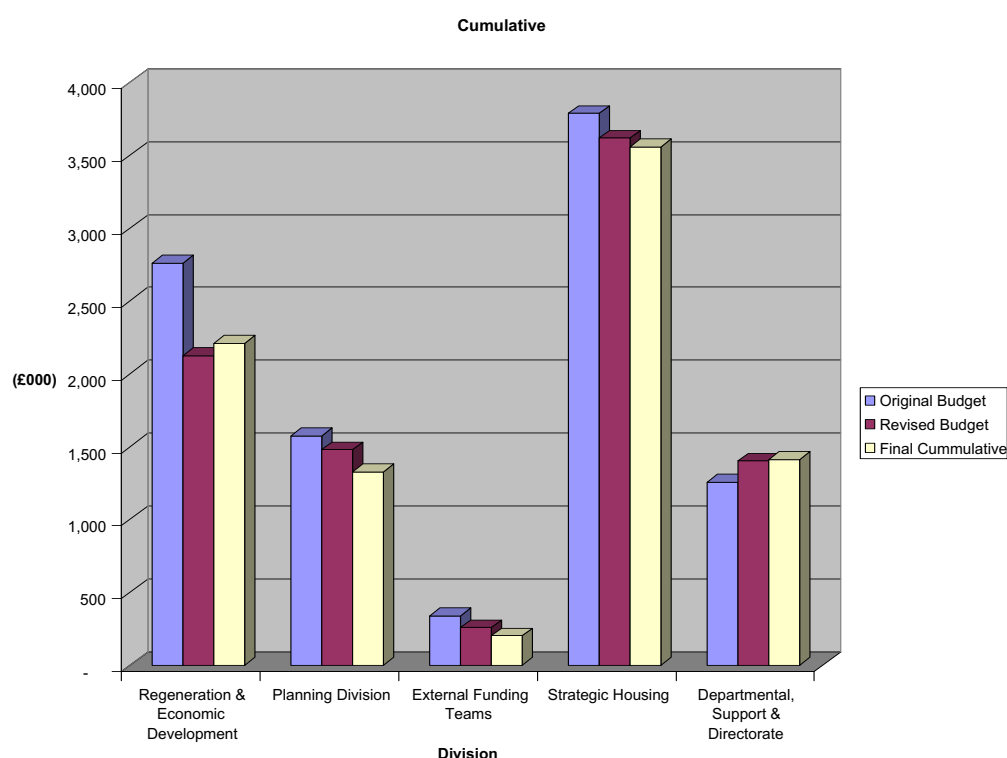
The figures above include the Strategic Housing Unit outturn and budget which will be reported in more detail in a separate report. The total excluding Strategic Housing

shows a slight overspend of £28k, which represents an overspend of 0.5% against a non-Strategic Housing budget of £5.272m.

For the cumulative position for Development & Regeneration – that is the revenue outturn for 2006/07 financial year and the accumulated revenue underspend and overspend balances that have been brought forward from previous years, this position is slightly different, but the Department still managed to achieve an overall underspend position at the end of financial year 2006/07. This is scheduled in the table below:

Division	Original Budget £000s	Revised Budget £000s	Final Cumulative Outturn £000s
Regeneration & Economic Development	2,762	2,128	2,214
Planning Division	1,579	1,481	1,327
External Funding Teams	342	260	204
Strategic Housing	3,790	3,621	3,558
Departmental, Support & Directorate	1,258	1,403	1,412
Total	9,731	8,893	8,715

This shows an overall cumulative underspend of £178k, but this includes the cumulative Building Control Trading Account balance of £411k which although included, is ring-fenced and cannot under regulations be used to fund any other service. This balance represents a healthy overall financial position for the Department, but as before, there are some differences of overspends and underspends at the Divisional level. This again has been represented graphically below:



Revenue Budget

Both tables show that some areas have incurred better than expected outturns whilst other have accrued some overspends. There are some significant ongoing and new issues that have affected the Department's outturn against its budget allocation.

1. Planning Division

There has been a better than anticipated increase in income from planning application fees, which are up on financial year 2006/07. Planning fees are set by Government Regulation and were not raised for a 3-year period up to 2005/06. The increase in fees, along with the increase in the number of applications being driven by new developments has allowed all previous overspends to be covered on this account.

Building Control Trading & Non-Trading performance to December is on a par to last years levels and overall, this service has broken even. However, Policy & Transport Planning Section has overspent specifically on G.I.S. technical staff costs and I.C.T. development costs of £100k arising from the further development of the G.I.S. strategy.

The Sustainable Development Team is now included in the Planning Division's portfolio from 1st April 2006. This Team has slightly underspent by £8k in the financial year.

2. Regeneration & Economic Development Division.

This Division suffered an overspend against its approved budgets. This is in main due to the migration of funding for the Business Services changing from external funds to internal funds, along with the wait for final payments of external fees pending final audits where the payment values are not yet known. These costs will be carried forward to the new financial year. Further one-off costs have been incurred in implementing the Business Service Review outcomes. These are mainly around staff redundancy costs and some further revenue costs associated with accommodation changes. Again these will be carried forward to the new financial year where provisions & reserves will be used to offset these once the final costs are known.

The financial performance of the Industrial Units has improved, with the legacies of previous deficits now covered following the implementation of more rigorous monitoring arrangements. These units are now meeting their budget targets.

The review of the management arrangements for Bolton Enterprise Centre is still continuing which, when concluded, will inform the future actions to be taken to improve the future viability of the estates portfolio.

The Tourism Team is now part of the Division's portfolio and that team's spend was on target.

3. External Funding Programmes

Executive Members will also be aware that in addition to mainstream and Strategic Housing responsibilities, the Development and Regeneration Department is also responsible for the financial management of a number of Programmes funded from external sources, mainly Government Departments and other public agencies. From 1st

April 2006, a group of these Programmes have been drawn together into a Local Area Agreement (LAA) which has a specific pool of funding.

A Local Area Agreement is essentially a contract between the Government and Bolton's public services to deliver national and local priorities. The Agreement runs for 3 years and is "refreshed" yearly to allow for change. It is led by the local strategic partnership - in Bolton's case the Bolton Vision Partnership. It is made up of representatives from Bolton Council, the Primary Care Trust, other public agencies, the private sector and voluntary and community groups. Under the LAA, funding to most public bodies in Bolton has been drawn into thematic blocks. The funding breakdown and the final outturn costs have been listed below:

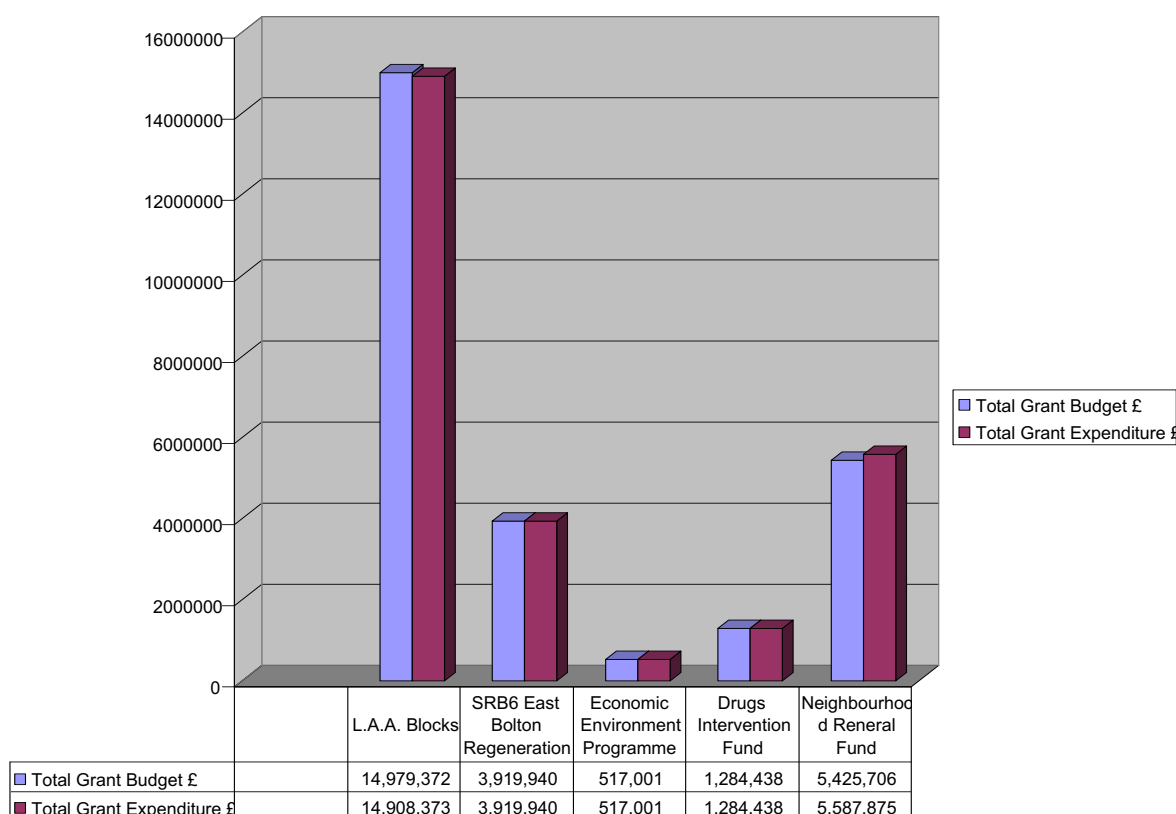
Funding Streams	Revenue Grant		Capital Grant		Total Grant	
	Budget £	Expenditure £	Budget £	Expenditure £	Budget £	Expenditure £
L.A.A. Blocks	13,882,302	13,810,532	1,097,070	1,097,841	14,979,372	14,908,373
SRB6 East Bolton Regeneration	2,801,167	2,314,734	1,118,773	1,605,206	3,919,940	3,919,940
Economic Environment Programme	96,778	96,778	420,223	420,223	517,001	517,001
Drugs Intervention Fund	1,284,438	1,284,438	-	-	1,284,438	1,284,438
Neighbourhood Renewal Fund	5,425,706	5,587,875	-	-	5,425,706	5,587,875
Total L.A.A.	13,882,302	13,810,532	1,097,070	1,097,841	14,979,372	14,908,373
Total Non-L.A.A.	9,608,089	9,283,825	1,538,996	2,025,429	11,147,085	11,309,254
Overall Total for 2006/07	23,490,391	23,094,357	2,636,066	3,123,270	26,126,457	26,217,627

In addition to the LAA Blocks listed above, other grant Programmes have been aligned to the LAA within the context of their own programme agreements, although not forming part of the pooled resources. These streams include the Neighbourhood Renewal Fund, SRB the Economic Environment Programme (EEP) and the Drug Intervention Programme, which together amount to a further £11,147,085 of Government grant approved for the year.

At the end of the 2006/07 financial year, there was a total LAA block spend of £14.908m against an allocation of £14.979m – an underspend of £71k or 0.5% of the allocation. This was primarily made up of £47k underspend on Children's Fund activities (out of an allocation of £1.051m) and £22k on the Great Lever Neighbourhood Pathfinder (out of an allocation of £1.019m). These sums will be carried forward and utilised in 2007/08 financial year. The Partnership managed the Programme within the tolerance levels provided by Department of Communities and Local Government (D.C.L.G.)

On the non-LAA grant programmes aligned to the LAA, there was a final outturn of £11.309m against an allocation of £11.147m – an overspend of £162k, which falls wholly on the Neighbourhood Renewal Fund (NRF). This will be offset against the £5.6m NRF grant resources made available for 2007/08. This was also the final year of the East Bolton Regeneration Partnership (SRB6 and EEP monies).

A graphical representation of the outturn against allocation is shown below:



4. Support Services & Departmental Budgets

The Support Services Division achieved a break-even position for the financial year and there are no issues arising out the year.

Departmental Budgets

The bulk of this budget relates to recharges (such as ICT). The controllable budget elements cover such elements as ICT licenses & purchases, organisational development training costs and Departmental stationary & reprographics costs. All spend on these budgets met their target for the year.

5. Strategic Housing

The final position for the 2006/07 financial year shows a revenue underspend of around £63k against the revised budget. A detailed analysis of this variation is shown below:

S.H.U. – Major variations compared to the revised budget		
	£000	£000
Forecast surplus / (deficit) as per budget		0

Lending for Private Sector		
- Reduction in insurance Premium & interest on balances	(38.0)	(38.0)
Directorate		
- Directorate – NRF grant income & underspends	(39.9)	
- Diversity	(4.8)	(44.7)
Community Services		
- Lease Management Scheme is not yet self funded	18.2	
- Clare Court / Benjamin Court staffing & premises costs	97.1	
- Caravan Site shortfall in income		
- Housing Options Centre	30.6	
- Homes for You	10.0	
- Additional office accommodation costs (Homelessness & Special Projects Manager)	38.5	
	54.3	
- Other small overspends	0.9	243.8
Housing & Community Care		
Additional income generated across Elderly Services and Supporting Housing		
- Sheltered Housing	(37.1)	
- Resettlement	(47.3)	
- Careline	(140.3)	(224.6)
Outturn		63.5

A fuller explanation of the variance is included in the quarter 4 GRF report to Executive Member for Regeneration on the 2nd July 2007.

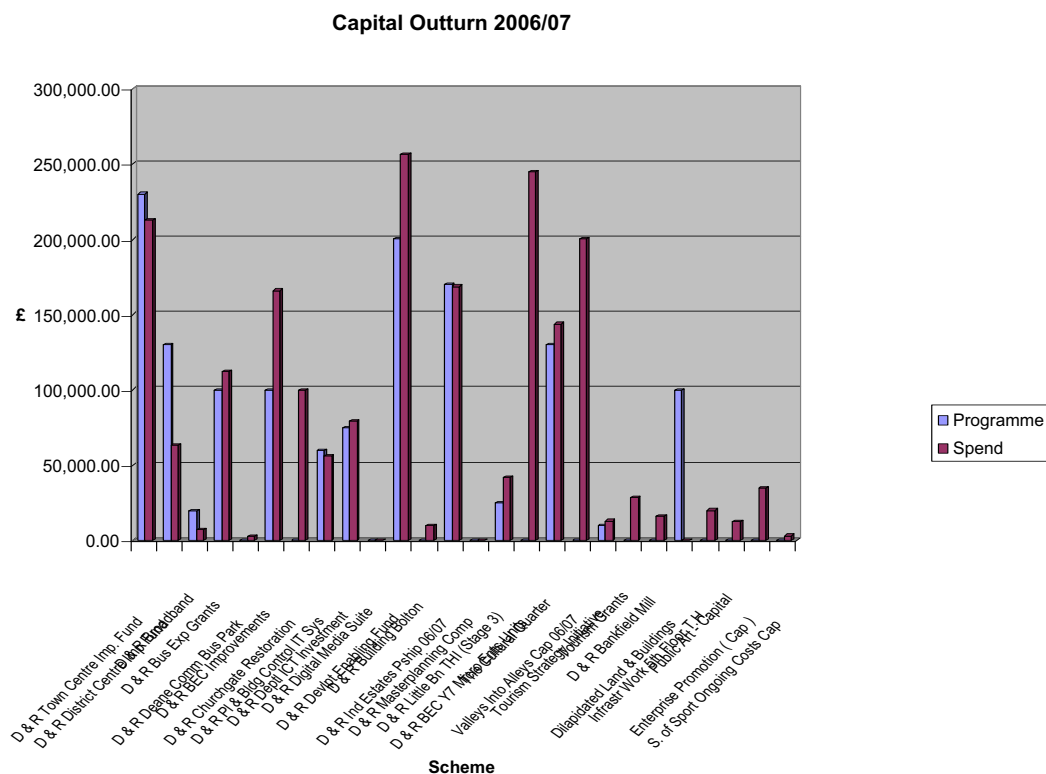
Capital Programme

The approved capital programme for 2006/07 financial year was £2.175m (including corporate capital receipts and external funding contributions). The actual outturn was £1.994m. In light of FRS15, the opportunity was taken to re-profile the programme so approximately £431k of expenditure was transferred to revenue account and was met from a contribution from central reserves with an equivalent amount of capital resources transferred to the centre. The revised outturn was £1.563m against an allocation (excluding external contributions) of £1.55m.

The revised programme and outturn is scheduled below:

<u>Project Name</u>	<u>Cap Prog</u>	<u>Cap Spend</u>
	<u>2006/07</u>	<u>2006/07</u>
	£	£
D & R Town Centre Imp. Fund	230,000.00	178,921.42
D & R District Centre Imp Fund	130,000.00	25,587.97
D & R Broadband	20,000.00	7,169.24
D & R Bus Exp Grants	100,000.00	99,078.35
D & R Deane Comm Bus Park	0.00	3,041.79
D & R BEC Improvements	100,000.00	166,028.25
D & R Churchgate Restoration	0.00	100,000.00
D & R PI & Bldg Control IT Sys	60,000.00	56,208.62
D & R Deptl ICT Investment	75,000.00	79,387.12
D & R Digital Media Suite	0.00	0.00
D & R Devlpt Enabling Fund	200,000.00	145,402.48
D & R Building Bolton	0.00	0.00
D & R Ind Estates Pship 06/07	170,000.00	148,648.09
D & R Masterplanning Comp	0.00	0.00
D & R Little Bn THI (Stage 3)	25,000.00	7,734.33
D & R BEC Y7 Micro Ents Units	0.00	244,694.56
The Cultural Quarter	130,000.00	12,323.03
Valleys Into Alleys Cap 06/07	0.00	200,263.88
Tourism Strategy Initiative	10,000.00	1,500.00
Tourism Grants	0.00	0.00
D & R Bankfield Mill	0.00	16,000.00
Dilapidated Land & Buildings	100,000.00	0.00
Infrastr Work 5th Floor T.H.	0.00	20,085.59
Public Art - Capital	0.00	12,698.58
Enterprise Promotion (Cap)	0.00	35,000.00
S. of Sport Ongoing Costs Cap	0.00	3,360.00
	1,350,000.00	1,563,133.30
Match Funding Linked Invest	175,000.00	Inc In
Maintaining Ind Estates Portfolio	25,000.00	Above
	1,550,000.00	1,563,133.30

A further graphical representation is shown below:



A summary of the capital outturn for Strategic Housing is scheduled below:

S.H.U.				
Resources available to fund the Private Sector Housing Capital Programme				
	Capital Programme £000	Month 9 Forecast £000	Outturn £000	Variance from month 9 £000
Housing grant from Regional Office	6,865	6,865	6,865	0
Disabled Facilities Grant	720	637	637	0
Capital Receipts	130	130	318	188
Capital Receipts from sale of Clare Court		970	0	-970
Revenue		40	0	-40
3rd Party Contributions		250	378	128
SRB6 / NRF Grant	500	787	755	32
Unfinanced c/f			47	47
Change in Capital creditors			1,057	1057
Total	8,215	9,679	10,057	378

There is a significant variance in the GRF Capital Programme caused by a number of factors. However over £1m of this expenditure is a capital creditor and will not be financed until 2007/08. The sale of Clare Court will now take place in 2007/2008 and therefore the capital receipt will be used to help finance the 2007/2008 programme.

A full analysis of the variances within the Strategic Housing Unit's GRF Capital programme is included in the quarter 4 GRF report to Executive Member for Regeneration on the 2nd July 2007.

Efficiency Statements Progress (Gershon)

Following the Efficiency Statement requirements that have come from Sir Peter Gershon's recommendations, the Authority has compiled a forward-looking statement under the appropriate service & cross-cutting headings, which was submitted in April 2006. The target set for Development and Regeneration is £269k in both cashable and non-cashable savings. The initial submissions relating to Development & Regeneration have been scheduled below.

		2006/07	
		Estimate for the full year	
		Cashable	Non-Cashable
Realigned Department	Efficiency	£	£
Development & Regeneration	Efficiency from move to 37 Hour Week		8,400
Development & Regeneration	Increase Planning Fees Income		
Development & Regeneration	Deletion of BV Budget		
Development & Regeneration	Ending of BBV & NEDA Subsidy		
Development & Regeneration	Reduction in Match Funding	11,000	
Development & Regeneration	Reduced Legal Fees in Planning Control	14,000	
Development & Regeneration	Savings from AGMA budget		
Development & Regeneration	Non inflationary increase in budgets	15,000	
Development & Regeneration	Deletion of departmental recruitment budget	10,000	
Development & Regeneration	Staffing changes from realignment	74,000	
	EFFICIENCY GAIN IN YEAR	124,000	8,400

There is a requirement to complete a quarterly report to Executive Member (which must fall into the same cycle as the other quarterly outturn & performance reports). To this end, the above table provides a schedule of the Department's submissions to date. All these submissions have now been achieved.

Service Performance

Appendix 1 sets out the position after the first quarter on progress against the Department's Best Value Performance Indicators. The majority of the PIs are only monitored on an annual basis. For those PIs that are monitored quarterly, the fourth quarter actual figures show that the targets have been exceeded overall. There are two BVPI not achieved within the Strategic Housing Unit area, but a fuller explanation of these will be included in the Performance report to be submitted to Executive Member.

Financial Risk Management & Issues

In terms of monitoring financial risk, it is useful to analyse the revenue budget to identify some of the more significant items:

	£000's
Capital Financing Costs	1,144
Staff Costs	4,335
Total Income	(4,207)

An assessment of the risks and pressures on these budgets is as follows:

- ★ Capital Financing costs are dependent on the level of spend achieved in the capital programme. This original budget has been amended to reflect the changes to the way capital financing is now accounted for. This has led to a reduction in the overall allocation to be monitored.
- ★ Staff Costs are significant for the Department as the nature of the functions undertaken are mainly staff related (e.g. Planning, Regeneration & Economic Development). Additional statutory functions may impact on the staffing levels required.
- ★ Significant levels of income are generated by the Department. Planning application fees budget is set at £863k, but this income is very much dependent on developers investing in the borough. The prevailing economic conditions have a significant effect on the levels of fees received.
- ★ Capital Programme Financial Risk – The main risk to the achievement of the Capital Programme is the carry-forwards of funds not used in 2005/06, which increases the level of programme for 2006/07. The main areas affected are contribution to the Churchgate restoration scheme (£100k), the Westhoughton Market redevelopment scheme (£80k), B.E.C. Refurbishment scheme (£36k) and the Deane Community Business Park scheme (£80k). However, the existence of planned programmes of work will help in achieving the levels of spend available in 2006/07. Further adherence to the requirements of FRS15 has meant that a more rigorous analysis of capital spend is made before it is charged against capital resources, this reducing the risk of qualification.
- ★ Approved Budget Growth and Reductions set out below and show the progress. All the options have been applied to the budget in full and the appropriate savings have been made. Some of the changes have also been identified as “Gershon” proposals and are flagged as such.

Redirection Options	£k	Comment
ORIGINAL 3% BUDGET REDIRECTION PROPOSALS		
Efficiencies		
Withhold inflation increase on supplies and services budgets	-15	Applied to budget and achieved
Reduce rental budget to reflect new location	-6	Applied to budget and achieved
No Inflation allowance on Match-Funding Budget (ERDF)	-11	Applied to budget and achieved
Partial Deletion of vacant post	-10	Applied to budget. Postholder has retired.
Efficiencies from re-organisation of Development & Regeneration	-52	Applied to budget and achieved
Hold Vacancies within Tourism Team	-6	Applied to budget and achieved
Reduce Legal Fees Budget to reflect increase efficiency in Planning Control	-14	Applied to budget and achieved
Total	-114	
Income		
Increase the Planning Fees income budget	-28	Applied to budget and achieved
Total	-28	
Service Reductions		
Cut of cross-cutting Departmental provisions	-14	
Deletion of Department Recruitment Advertising Budget	-10	Applied to budget and achieved
Reduce by 50% Contribution to Bolton WIDE	-10	Applied to budget and achieved
Total	-34	
Grand Total (4%)	-176	
Budget Growth Options		
Town Centre Company Contribution - Executive Approved Growth	20,000	Applied to Budget

Balance Sheet Reserves

The Balance Sheet shows a net credit reserve total of £1.195m. The main balances are mainly the Planning Development Grant balance of £900k and the Building Control Trading Account Balances (previously mentioned) of £411k. The remaining items are small items of managed funds to be used in planned programmes.

Equality Impact Assessment

An Equality Impact Assessment has been completed and there are no negative impacts or outcomes identified.

Recommendations

The Executive Members for Development & Regeneration are recommended to approve the financial and performance outturn in this report and any variation / other matters highlighted.

Development and Regeneration

2006/2007 - BVPIs – 4th Quarter and Year End outturns

Planning Division											
Ref	Definition	Reporting frequency	Quarterly Targets		Quarterly Actuals		Achieved Quarterly target?		Year End Target 06/07	Year End Actual	Achieved Year End Target?
BVPI 106	Percentage of new homes built on previously developed land	Annual	N/A	N/A	N/A	N/A	N/A	N/A	80%	96%	YES
BVPI 109a	Percentage of planning applications determined in line with the Government's new development control targets to determine: 60% of major applications in 13 weeks	Quarterly	Quarter	Target	Quarter	Actual	Quarter	Achieved	60%	63%	YES
			Q1	60%	Q1	68%	Q1	YES			
			Q2	60%	Q2	73%	Q2	YES			
			Q3	60%	Q3	38%	Q3	NO			
			Q4	60%	Q4	71%	Q4	YES			

Ref	Definition	Reporting frequency	Quarterly Targets	Quarterly Actuals	Achieved Quarterly target?	Year End Target	Year End Actual	Achieved Year End
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									06/07		Target?
BVPI 109b	Percentage of planning applications determined in line with the Government's new development control targets to determine: 65% of minor applications in 8 weeks	Quarterly	Quarter	Target	Quarter	Actual	Quarter	Achieved	65%	82%	YES
			Q1	65%	Q1	85%	Q1	YES			
			Q2	65%	Q2	82%	Q2	YES			
			Q3	65%	Q3	83%	Q3	YES			
			Q4	65%	Q4	79%	Q4	YES			
BVPI 109c	Percentage of planning applications determined in line with the Government's new development control targets to determine: 80% of other applications in 8 weeks	Quarterly	Quarter	Target	Quarter	Actual	Quarter	Achieved	80%	95%	YES
			Q1	80%	Q1	96%	Q1	YES			
			Q2	80%	Q2	93%	Q2	YES			
			Q3	80%	Q3	97%	Q3	YES			
			Q4	80%	Q4	94%	Q4	YES			

Ref	Definition	Reporting frequency	Year End Target 06/07	Year End Actual	Achieved Year End Target?
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BVPI 200 a	Plan-making: Development Planning. Did the local planning authority submit the Local Development Scheme (LDS) by 28th March 2005 and thereafter maintain a 3-year rolling programme?	Annual	YES	YES	YES
BVPI 200b	Plan-making: Milestones - Has the local planning authority met the milestones which the current Local Development Scheme (LDS) sets out?	Annual	YES	YES	YES
BVPI 200 c	Plan-making: Monitoring Report - Did the Local Planning Authority publish an annual report by 31st December of each year?	Annual	YES	YES	YES

Ref	Definition	Reporting frequency	Quarterly Targets		Quarterly Actuals		Achieved Quarterly target?		Year End Target 06/07	Year End Actual	Achieved Year End Target?
			Quarter	Target	Quarter	Actual	Quarter	Achieved			

BVPI 204	Percentage of appeals allowed against the authority's decision to refuse planning applications.	Quarterly	Q1	40%	Q1	35%	Q1	YES	40%	36%	YES
			Q2	40%	Q2	38%	Q2	YES			
			Q3	40%	Q3	55%	Q3	NO			
			Q4	40%	Q4	23%	Q4	YES			
BVPI 205	Quality of service checklist (quality of planning service)	Annual	N/A	N/A	N/A	N/A	N/A	N/A	100%	100%	YES

Ref	Definition	Reporting frequency	Quarterly Targets		Quarterly Actuals		Achieved Quarterly target?		Year End Target 06/07	Year End Actual	Achieved Year End Target?
BVPI 219 a	Total number of conservation areas in the local authority area.	Annual	N/A	N/A	N/A	N/A	N/A	N/A	26	26	YES

BVPI 219b	Percentage of conservation areas in the local authority area with an up-to date character appraisal.	Annual	N/A	N/A	N/A	N/A	N/A	N/A	27%	27%	YES
BVPI 219 c	Percentage of conservation areas with published management proposals.	Annual	N/A	N/A	N/A	N/A	N/A	N/A	23%	23%	YES

Housing and Regeneration Division											
Ref	Definition	Reporting frequency	Quarterly Targets		Quarterly Actuals		Achieved Quarterly target?		Year End Target 06/07	Year End Actual	Achieved Year End Target?
BVPI 183 a	The average length of stay in:- (i) bed and breakfast accommodation	Quarterly	Quarter	Target	Quarter	Actual	Quarter	Achieved	5 weeks	0.43	YES
			Q1	5 weeks	Q1	0.3 weeks	Q1	YES			
			Q2	5 weeks	Q2	0.4 weeks	Q2	YES			
			Q3	5 weeks	Q3	0.3 weeks	Q1	YES			
			Q4	5 weeks	Q4	0.5 weeks	Q4	YES			
BVPI 183 b	The average length of stay in:- (ii) hostel accommodation of households which include dependent children or a pregnant women and which are unintentionally homeless and in priority need	Quarterly	Quarter	Target	Quarter	Actual	Quarter	Achieved	16 weeks	0	YES
			Q1	16 weeks	Q1	0 (nil)	Q1	YES			
			Q2	16 weeks	Q2	0 (nil)	Q2	YES			
			Q3	16 weeks	Q3	0 (nil)	Q3	YES			
			Q4	16 weeks	Q4	0 (nil)	Q4	YES			

Ref	Definition	Reporting frequency	Quarterly Targets		Quarterly Actuals		Achieved Quarterly target?		Year End Target 06/07	Year End Actual	Achieved Year End Target?
BVPI 202	The number of people sleeping rough on a single night within the area of the local authority	Quarterly	Quarter	Target	Quarter	Actual	Quarter	Achieved	5	2.5	YES
			Q1	5	Q1	3	Q1	YES			
			Q2	5	Q2	3	Q2	YES			
			Q3	5	Q3	2	Q3	YES			
			Q4	5	Q4	2	Q4	YES			

Ref	Definition	Reporting frequency	Year End Target 06/07	Year End Actual	Achieved Year End Target?
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BVPI 203	The percentage change in the average number of families, which include dependent children or a pregnant woman, place in temporary accommodation under the homelessness legislation compared with the average from the previous year	Annual	10	10.6	NO
BVPI 213	Preventing Homelessness - Number of households who considered themselves as homeless, who approached the local housing authority's housing advice service(s), and for whom housing advice casework intervention resolved their situation.	Annual	1.02	5.64	NO
BVPI 214	Repeat Homelessness - Proportion of households accepted as statutorily homeless who were accepted as statutorily homeless by the same Authority within the last two years	Annual	3	1.8	YES
BVPI 225	Actions Against Domestic Violence checklist	Annual	YES	YES	YES