

Council Performance & Budget Summary

November 2013

The monthly performance summary outlines trends in information the Council uses to monitor and manage service delivery. Where relevant, it includes performance against targets set for the relevant period.

Overview

G	Budget – 0.08% projected underspend
G	Performance Indicators

Appendices

- A. Benefits Service
- B. Significant Planning Matters
- C. Housing update
- D. Community Services update
- E. Appraisal Review progress

Recommendation

That Cabinet notes the Council Performance and Budget Summary (November 2013) and its appendices.

Commentary

The table below is provided for indicators where there has been significant change in performance and provides more detailed explanation for the performance levels and any action the Council is taking to improve performance where it is off track.

	Measure	Comments
R	Number of households in temporary accommodation	During November we took 5 households as emergencies into temporary accommodation (3 families and 2 singles). There were only 9 properties advertised in November - 4 council and 5 housing association. Low turnover impacts on our ability to move people on from temporary accommodation.
R	% of households with missed waste collections	Although still red, performance has improved since last month. Residents and crews appear to become more accustomed to the recycling changes. New practices are still bedding in so performance is below that earlier in the year before the changes were made. In addition, a new crew has begun operating for the contractors which may generate some additional misses whilst they learn the role.

	Measure	Comments
R	Days to process Council Tax/Housing Benefit new claims and changes	All cases in the backlog have now been looked at by officers. Backlog cases still to be determined are waiting for information from customers. The time taken to process new claims and changes of circumstances reduced from 19.69 days in October to 18.13 days in November. A new member of staff (Benefits Quality Control Officer) will be joining the team in mid-December. Interviews for the remaining Benefits Assessment Officer post have taken place. The successful candidate would start work in the New Year.
A	% of calls to the Council answered within 5 rings (20 seconds)	Although still amber, performance has improved since last month. As reported previously, a drop in call performance in the weeks following go-live was expected as part of the implementation of the new telephony system. The team are completing an organisation-wide quality assurance exercise to implement improved processes and encourage best practice where appropriate. We are also working closely with the supplier to improve the quality and accuracy of performance indicators for future reports.
G	Visits to Tourist Information Centre and www.enjoystalbans.com	The figure of 48,578 is the highest over the last 13 month period. This is made up of 7,077 visits to the TIC (compared to 6,775 in Nov 2012) and 41,501 visits to the Enjoy St Albans website (compared to 6,506 in Nov 2012).

Key

The performance information is colour coded associated to the target or trend. For indicators with a target – Green is where a target is achieved, Amber is up to 10% worse than target and Red is worse than 10% from target. For indicators with trend analysis – Green highlights best performance and Red the worst performance.

Contact for further questions: Paul Howes, Policy and Performance Manager
(01727 819618 [/paul.howes@stalbans.gov.uk](mailto:paul.howes@stalbans.gov.uk))

Reference from Local Services Scrutiny Committee on Thursday 7 November 2013

The Committee considered the recommendations of the Civic Events and Tourism Strategy Task and Finish Group.

They resolved that the Portfolio Holder for Community and Engagement be invited to consider the following recommendations:-

- (i) That the list of civic events be reviewed in order to encourage Councillor attendance.
- (ii) That the following recommendations of the Task and Finish Group be implemented for civic events:-
 - (a) Twin Towns be invited to take part in the new St Albans Christmas Market;
 - (b) Advertise civic events in Parish Newsletters where possible;

- (c) Advertise civic events at the Tourist Information Centre and the Verulamium Museum;
 - (d) Highlight opportunities for package promotions;
 - (e) Re-introduce the role of Town-Crier (not funded by the Council);
 - (f) Support the Visitor Strategy through Welcome Host Training, Mayoral Photos in the Image Bank, links to Enjoy St Albans website and introduce feedback questionnaires.
- (iii) That the following recommendation of the Task and Finish Group be not supported:-
- (a) Introduce sashes for Councillors and Honorary Aldermen to wear at civic events which are open to the public.

The Portfolio Holder for Community Engagement and Localism has considered the above recommendations and indicated that he agrees with them. An action plan is currently being drafted to take forward their implementation.

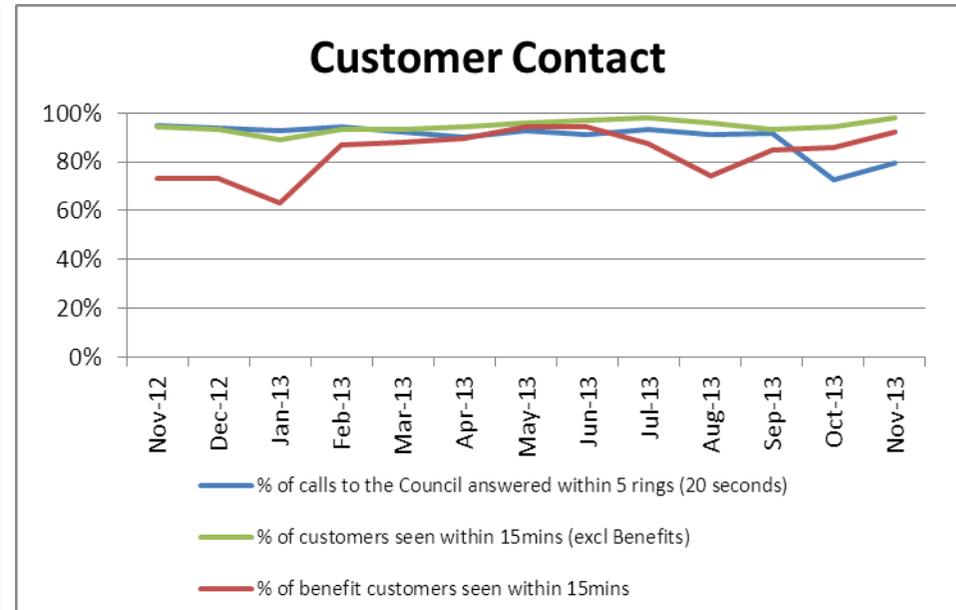
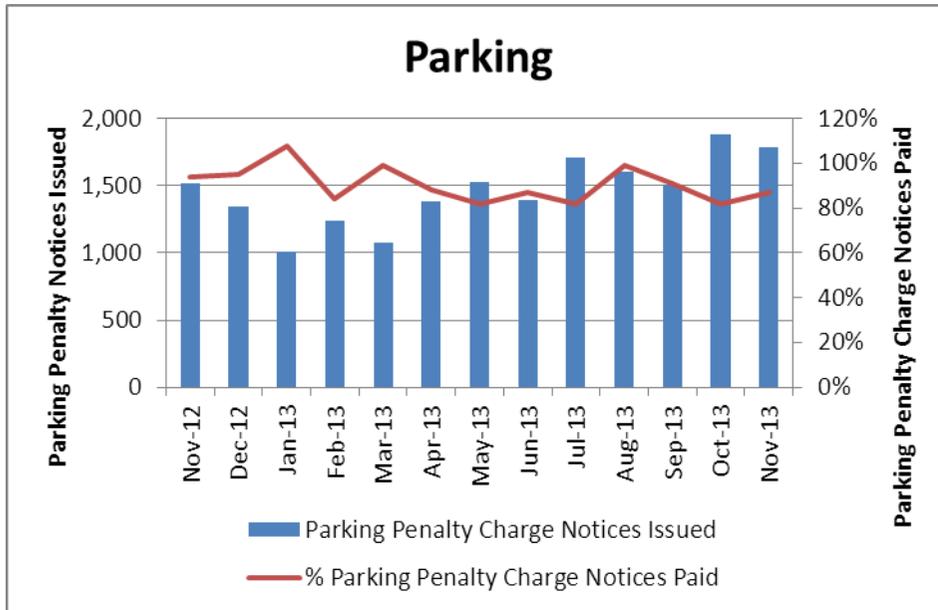
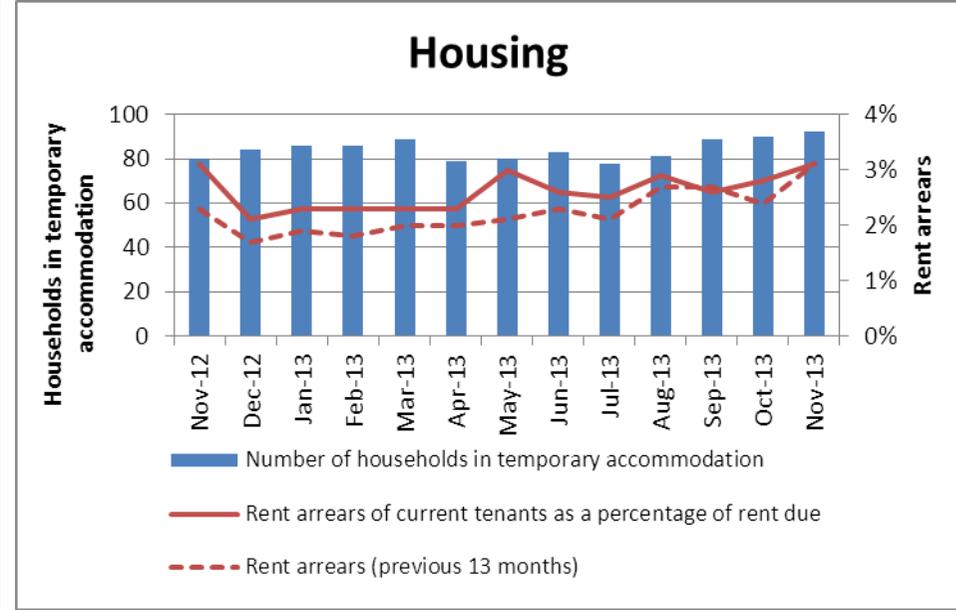
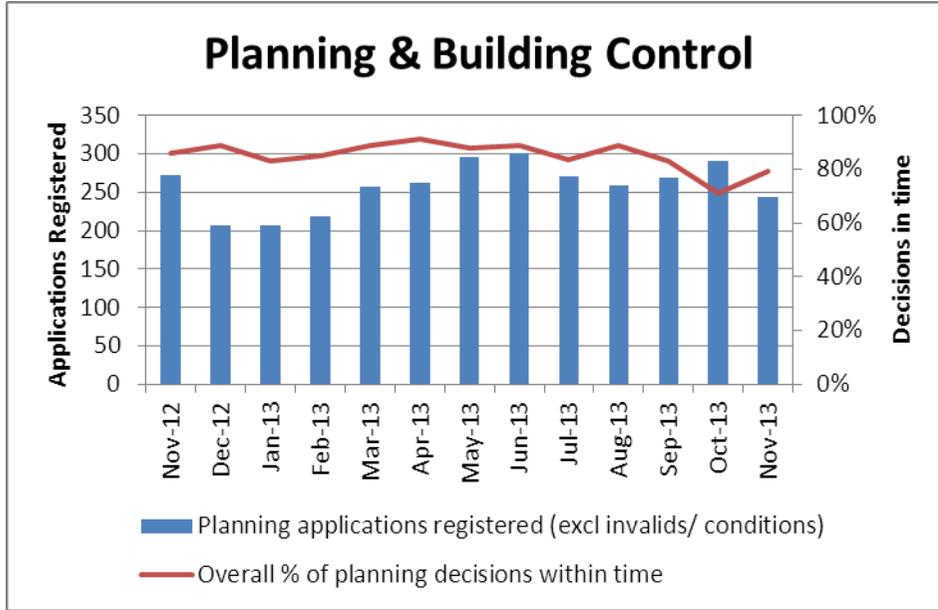
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			Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	TARGET
Finance	Forecast budget variance at the year end (General fund for year in question)	Bigger or Smaller is Better	0.6%	0.75%	0.0%	-1.0%	-2.5%	0.0%	0.0%	-1.6%	-1.0%	-0.9%	0.0%	0.15%	-0.08%	0%
	Average time to re let dwellings (excluding sheltered and temporary accommodation changes) (Days)	Smaller	18	15	28	23	18	20	21.3	24.5	16.9	17.5	24.8	18	17.2	21
Housing	% of rent loss due to voids	Smaller	1.38%	1.38%	1.44%	1.42%	1.39%	1.59%	1.55%	1.53%	1.53%	1.53%	1.55%	1.57%	1.56%	Trend
	Rent arrears of current tenants as a percentage of rent due (targets updated for 2013-14)	Smaller	3.1%	2.1%	2.3%	2.3%	2.3%	2.3%	3.0%	2.6%	2.5%	2.9%	2.6%	2.8%	3.1%	3.1%
	Number of households in temporary accommodation	Smaller	80	84	86	86	89	79	80	83	78	81	89	90	92	Trend
	Average time in temporary accommodation (weeks)	Smaller	17.4	17	18.5	17.4	17.6	18.9	16.0	17	17	17.1	15.6	14.7	16.0	Trend
	% of repairs completed on time	Bigger	98.6%	98%	99%	98%	98%	99%	99.8%	99%	99.2%	99.2%	99%	98%	98.2%	98%
	Housing repairs satisfaction	Bigger	99.3%	98%	98%	99%	99%	99.8%	99.3%	99.5%	99.4%	97.8%	97.9%	98.9%	98.7%	90%
	Number of Benefit Applications	Smaller	269	357	251	326	293	263	241	300	272	275	203	257	210	Trend
	Days to process Council Tax/Housing Benefit new claims and changes	Smaller	27.51	25.42	20.47	19.87	24.2	34.57	32.14	36.45	25.53	28.03	22.81	19.69	18.13	14
	% of benefit customers seen within 15mins	Bigger	73%	73%	63%	87%	88%	89%	94%	94%	88%	74%	85%	86%	92%	70%
	Planning & Building Control	All planning applications received		303	250	236	272	272	330	240	360	317	259	261	298	260
Planning applications registered (excl invalids/ conditions)			272	206	206	219	257	263	296	300	270	258	269	290	243	
Overall % of planning decisions within time		Bigger	86%	89%	83%	85%	89%	91%	88%	89%	84%	89%	83%	71%	79%	75%
Regulatory	Parking Penalty Charge Notices Issued	Smaller	1,522	1,347	1,008	1,238	1,079	1,380	1,530	1,395	1,710	1,607	1,507	1,886	1,784	Trend
	% Parking Penalty Charge Notices Paid	Bigger	94%	95%	108%	84%	99%	88%	82%	87%	82%	99%	91%	82%	87%	70%
Community Services	Graffiti and Fly-tipping Calls	Smaller	28	25	27	27	31	33	20	23	22	26	26	33	23	Trend
	% of households with missed waste collections	Smaller	0.09%	0.09%	0.03%	0.09%	0.12%	0.09%	0.09%	0.14%	0.15%	0.17%	0.15%	0.19%	0.17%	Trend
	Visits to Tourist Information Centre and www.enjoystalbans.com	Bigger	13,281	8,857	12,012	11,457	14,128	14,804	16,617	21,032	25,546	35,212	28,663	30,762	48,578	Year-on-year Trend
	Museums Visits	Bigger	10,371	7,218	9,223	12,968	13,148	12,317	12,494	18,798	19,129	16,600	16,645	17,007	16,453	Year-on-year Trend
Customer Services	% of calls to the Council answered within 5 rings (20 seconds)	Bigger	94.7%	93.6%	92.7%	94.5%	92.2%	90.2%	92.6%	91.2%	93.2%	91.2%	91.4%	72.5%	79.5%	80%
	% of customers seen within 15mins (excl Benefits)	Bigger	94%	93%	89%	93%	93%	94%	96%	97%	98%	96%	93%	94%	98%	80%
External	Claimant Count (% Proportion of Population)	Smaller	1.7%	1.6%	1.7%	1.8%	1.7%	1.6%	1.6%	1.5%	1.5%	1.5%	1.4%	1.3%	1.2%	Trend
	New Jobs (New and Unfilled Vacancies until Dec 2012)	Bigger	797	994	668	883	724	934	1,213	1,654	1,688	1,429	1,346	1,440	1,298	Trend
	All Crime (in month)	Smaller	441	383	435	411	380	483	427	453	477	470	438	483	466	Trend
	Anti Social Behaviour Incidents (in month)	Smaller	250	219	270	217	206	231	219	227	296	260	203	212	189	Trend

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Appendix A: Benefits Service

Date From	Date To	Caseload (Including new claims)				Active/ awaiting			New claims					Backlog [^]		
		Brought forward	Incoming including new claims	Completed	Carried forward	Active claimant caseload	Active DWP Matching Workload (Atlas)	Awaiting customer response	Brought forward	New claims received	New claims processed	New claims (Sent for customer action)	Carried forward	Tray Active	Awaiting response from customer	Comments
02-Sep-13	08-Sep-13	2,624	974	922	2,676	1,938	249	489	307	44	54	39	297	1,314	219	
09-Sep-13	15-Sep-13	2,676	691	852	2,515	1,805	228	482	297	30	49	46	278	1,120	199	
16-Sep-13	22-Sep-13	2,515	821	741	2,595	1,871	214	510	278	71	76	54	273	1,043	259	
23-Sep-13	29-Sep-13	2,595	932	1,090	2,437	1,636	192	609	273	59	74	74	258	900	261	
30-Sep-13	06-Oct-13	2,437	687	993	2,131	1,417	90	624	258	35	45	62	248	723	308	
07-Oct-13	13-Oct-13	2,131	808	1,018	1,921	1,205	57	659	248	40	41	67	247	582	312	
14-Oct-13	20-Oct-13	1,921	1,138	1,030	2,029	1,306	29	694	247	50	50	60	247	418	361	
21-Oct-13	27-Oct-13	2,029	959	1,048	1,940	1,228	12	700	247	20	49	60	218	285	380	
28-Oct-13	03-Nov-13	1,940	597	840	1,697	1,056	14	627	218	22	35	58	205	206	336	
04-Nov-13	10-Nov-13	1,697	1,224	1,220	1,701	986	68	647	205	37	57	53	185	77	290	
11-Nov-13	17-Nov-13	1,701	708	842	1,567	885	54	628	185	41	56	55	170	73	250	
18-Nov-13	24-Nov-13	1,567	854	889	1,532	674	216	642	170	44	39	60	176	95	268	
25-Nov-13	01-Dec-13	1,532	554	657	1,429	756	81	592	176	27	31	72	172	108	270	

[^] The backlog contains cases which are at least 30 days old and have not yet been processed

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Appendix B: Significant Planning Matters



Strategic Local Plan

Work is progressing to timetable on current evidence studies. The Independent Green Belt Review Stage 1 was taken to Planning Policy Committee (PPC) on 7 October. The Independent Assessment of Housing Needs and Strategic Housing Market Assessment was taken to PPC on 29 November. The consultants' presentation material and reports are available on the Council's website.

The Green Belt Review Stage 2 (a more detailed study of potential housing locations in areas identified for further assessment in Stage 1) will be taken to PPC on 18 December. At the same time the final Stage 1 joint report – which also covers Dacorum and Welwyn Hatfield Council areas - and includes detailed survey appendices are expected to be published.

Neighbourhood Plan Area Designations

Consultation on designation of Colney Heath Parish is underway and will be reported to Cabinet in due course.

Sewell Park (Hunston)

The Council's appeal against the High Court Judgment dated 5 September quashing the Inspector's decision was heard by the Court of Appeal on 20th November 2013. The judgement was reserved and the outcome is expected on Thursday 12 December.

An oral update will be provided at the Cabinet meeting.

The case refers to an appeal by Hunston Properties Ltd (Hunston) on housing development in the Green Belt to the rear of 112-156B Harpenden Road, St Albans. The application is for 116 dwellings, a 72 bed care home, a new road access, two tennis courts and open space.

Hunston had previously applied to the High Court for an order quashing a decision of a Planning Inspector. The Inspector had dismissed Hunston's appeal against the Council's refusal to grant outline planning permission for the site.

Railfreight

Hertfordshire County Council have applied to the Secretary of State for an extension of the deadline to submit a completed section 106 agreement or undertaking from 14th November to 20th December 2013. Helioslough Ltd support HCC's request. The Secretary of State has agreed to their request.

The Head of Legal, Democratic and Regulatory Services attended the meeting of HCC's Policy, Resources & Transformation Panel on 9 December to comment upon the County officer report to their Cabinet on the Railfreight site. Representations were also made by St Stephen Parish Council, STRIFE, Anne Main MP and Helioslough Ltd.

The Cabinet Panel unanimously recommended to HCC's Cabinet that HCC

1. disagrees with the conclusions of the Secretary of State in his minded to decision letter dated 20 December 2012 that the factors weighing in favour of permitting the SRFI outweigh the harm that it will cause
2. nonetheless acknowledges that it is obliged to accept that the conclusion of the SoS is binding on it and must act consistently with that conclusion even though it disagrees with it
3. agrees to enter into a section 106 planning obligation in respect of its land at the former Radlett Airfield site in connection with the proposed SRFI scheme (but in doing so does not imply its support for the development) and authorises the Deputy Chief Executive in consultation with the Executive Member for Resources & Transformation and the Chief Legal Officer to finalises the terms of the s106 Agreement

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4. urges the SoS to review his conclusion in his minded to letter and to reconsider all the evidence available taking account of
 - a) any change in circumstances since 20 December 2012 including the impact of London Gateway on the potential container business for the Park Street site
 - b) all representations received by him since 20 December which might influence his conclusions on the balance of benefit and harm
 - c) the relative merits of alternative sites including any new sites which may have emerged and
 - d) views the Section 106 obligations as currently drafted to be inadequate
5. defers any decision on the possible disposal of its land pending an absolute decision by the SoS and the final outcome of any legal challenge to such decision
6. recognises that should a lawful planning consent be granted, HCC will make any decision on the disposal of its land at the appropriate time having regard, in particular, to the purposes for which it holds the land, any alternative uses then available and its fiduciary duty. Notwithstanding that if in such circumstances the Council is under a legal duty to dispose of its land, this duty might not require the Council to dispose of its land for use as a SRFI if a rational alternative was then available

Cabinet Panel's Recommendations were unanimously agreed by HCC's Cabinet.

Oaklands College, Smallford

A planning application from Oaklands College for additional education facilities and residential development (348 dwellings) is under consideration (5/2013/2589). Two public exhibitions of proposals were previously held by the Applicant.

Former HSBC Centre, Bricket Wood

A planning application for residential development comprising 175 dwellings is under consideration (5/2013/2119).

Lea Industrial Estate, Batford, Harpenden

A new planning application for redevelopment to provide a mix of business floor space (approx. 2,000m²) and residential development (67 dwellings) has been submitted (5/2013/3078).

Ridgeview, London Colney

Planning application (5/2013/0011) for retail development is still under consideration and will be reported to Planning Referrals Committee

Harpenden Station Car Park

A meeting is being set up with Ward Councillors and other interested parties to discuss Network Rail / First Capital Connect proposals to increase parking at the station.

Harpenden Secondary School

HCC Cabinet recently authorised acquisition of up to 15.04 hectares (37.16 acres) of land at Lower Luton Road, Harpenden, for enabling the future provision of an additional 6 to 8 forms of entry secondary school (or alternatively an all through school).

Inter council meetings have taken place and a County public consultation is underway.

Former Ariston Site, Harpenden Road, St Albans

Discussions with HCC as landowner about a new outline planning application for residential redevelopment and retention of key community uses (including the Pioneer Club and the Judo Club) are well

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Appendix B: Significant Planning Matters



advanced. The applications are expected to mirror closely that considered in 2002. HCC will be conducting pre application consultation with local members and interest groups starting with councillor and stakeholder meetings in December.

BRE, Bricket Wood

Planning application 5/2013/0406 for the demolition of existing buildings and construction of up to 100 new dwellings, associated access and facilities was refused on 10/05/2013.

An appeal has been submitted and will be heard by Public Inquiry scheduled to commence 1 April 2014.

Butler's Yard (r/o 67 St Peters Street, St Albans)

A new planning application has been submitted for redevelopment for 14 flats and ground floor restaurant (5/2013/3053).

Rothamsted

A planning application (5/2013/2145) for the development of facilities at Rothamsted Research, Harpenden has been received, including a shared facilities building and conference centre extension with a new car park. This is to be considered by Planning Referrals Committee on 17 December 2013.

41 Hart Road St Albans

The legal department have prepared the application for consent to dispose of 41 Hart Road and it was sent to the Secretary of State in the week ended 6th December 2013. Once consent has been received, the property can be transferred to Hightown Praetorian and Churches Housing Association.

The Head of Housing advises that the requirement in the Cabinet decision dated 19 September 2013 for Hightown Praetorian and Churches Housing Association to submit a planning application within 2 months is intended to relate to the date of transfer. For the avoidance of doubt Cabinet are invited to confirm that this was their intention when approving the recommendation. The Association have already met with planning and are working up the planning application.

87 Kings Road London Colney

The Council owned bungalow on this site is vacant and the Portfolio Holder has decided, on the basis of the options appraisal summarised in Appendix 1, to seek planning permission to demolish the bungalow and redevelop the site to provide 2 x two bedroom houses. Option 2 has been selected, as the Portfolio Holder considers that the development of two homes will make best use of the site, the Council will retain an income stream and initial discussions with planning have been favourable. It is also an opportunity for the Council to deliver new Council housing for the first time in over 20 years.

From April 2012 the Right to Buy pooling arrangements and the amount the Council can retain from each sale has changed. Resources are set aside in the 2014/5 Housing Investment Programme to cover the cost of the Council managing and delivering this redevelopment. This includes using some of the retained receipts which will cover 30% of the overall cost. These receipts can only be used to develop new affordable housing; they cannot be used for refurbishment and have to be spent within a set time limit. The properties will be let at affordable rents (ie 60% of market rents).

Garage site redevelopments

North Herts Homes were selected to develop 6 sites in London Colney and Wheathampstead. Consultations with the respective Parish Councils have been carried out and full planning applications are expected to be submitted by the end of January, 2014.

The next phase of 3 sites is in Batchwood. Resident consultations took place in early December.

Sheltered Housing redevelopment programme

There are three schemes currently under construction;

Lea Springs, Batford (formerly Leacroft) – is being developed by Housing 21 for 38 flexi care flats. Construction is well underway and it is anticipated that the first residents will take up occupation July 2014.

Parkside View, Marshalswick (formerly Caroline Sharpe House) – is being developed by North Herts Homes for 35 flexi care flats. The scheme is due for completion in late Autumn 2014.

The Grange, Colney Heath- this is being refurbished by Hightown Praetorian and Churches to provide 16 general needs flats. The flats will be ready in July 2014.

Victor Smith Court, Bricket Wood– this has been demolished. Construction by North Herts Homes will commence early 2014. This scheme will provide 18 general needs flats.

Thomas Sparrow House, Wheathampstead – a planning application to refurbish the building to provide 13 flats for older people will be submitted on behalf of the Housing Department in December 2013.

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Appendix C: Housing Update



Options Appraisal 87 Kings Road							Appendix 1
	Option 1	Option 2	Option 3	Option 4a	Option 4b	Option 4c	
Capital Investment from SADC	£20,000	(Approx. £230,000)	Nil	Nil	Nil	Nil	
Subsidy Required from SADC	Nil	Nil	Nil	£145,000	£30,000	Nil	
Rent Levels	Target (social) rent	Affordable	N/a	Affordable Rent	Target (social) rent	Affordable Rent	
Capital Receipt to SADC	Nil	Nil	£275,000	Nil	Nil	Nil	
Resultant Social Housing stock property	1x3-bed bungalow	2x2-bedroom houses	Nil	2x2-bedroom houses	2x2-bedroom houses	2x2-bedroom houses	
Option 1-Retain the property as it is as Council housing stock bringing it up to a lettable standard							
Option 2-Demolish the bungalow and develop 2x2-bedroom houses and deliver as new Council housing stock							
Option 3-Sell the property in its current condition on the open market							
Option 4-Transfer the property to a Housing Association and ask they develop the site and deliver affordable housing to which the Council retains nomination rights-a,b and c denotes different housing associations							

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Appendix C: Housing Update



The Town Hall Museum and Gallery Project

The Council and its partners (St. Albans Museums and Galleries Trust and University of Hertfordshire) received confirmation of a Heritage Lottery Fund (HLF) Round 1 development grant.

The announcement of first phase development funding of £282,000 will allow us to develop detailed plans for a new home for the Museum of St Albans (MOSTA). This work will help us progress a second-round application to the HLF for a further £2.5m towards the cost of refurbishing the Town Hall. The total project cost is estimated to be £6.75m. The balance is being provided by the Council and fund raising by the St Albans Museums and Galleries Trust.

Following our Round 1 pass, we will shortly be given formal permission to start work on the development stage of the project. We have until 21 November 2015 to submit our proposal to the HLF for Round 2. This will include plans for the layout, content and use of the entire Town Hall building.

The other work areas that need to be completed are as follows:-

- Design to RIBA Stage D including display and interpretation.
- An activity plan which should incorporate the Audience Development Plan, Learning Strategy, Volunteering Development Plan and Temporary Exhibition Plan.
- A Conservation Plan – incorporating the Collections Audit and Collections Rationalisation Plan.
- A 10 year Management and Maintenance Plan
- A Business Plan

It is expected that by the beginning of March 2014 a complete work programme will be developed identifying pinch points and work areas to ensure that all the above bullet points are achievable within the HLF timescales.

Westminster Lodge Leisure Centre (WLLC)

The snagging and defects period for WLLC is now over which means that SLM will have full responsibility for building maintenance and repair going forward. A list of over 200 snagging/defects items was completed within the contractual period.

There are remedial works that Willmott Dixon Construction (WDC) will be completing in the New Year. These include, for example, removing staining from the wooden beams above the swimming pool and changing the tiles in the 1st floor changing rooms. WDC has confirmed that they are responsible for these items and will shortly submit plans to rectify them.

WLLC has also received an award from the Building Futures Awards 2013 for sustainability. The award commended the foresight and planning that went into making the WLLC a whole-life project focused on future energy efficiency in addition to being a centre for excellence for sport and community engagement.

Batchwood Leisure Centre

The steel frame for the new building and first floor concrete rafts are now in place and the overall programme is one week ahead of schedule.

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Appendix D: Community Services Update



The details for the Judo area fit-out are in progress to make sure that end user requirements are all captured during construction

Funding with the Lawn Tennis Association and Sport England is now being finalised.

The planning application for photovoltaic cells will be considered at a meeting of Plans Referrals on the 27th of January and a decision from the Secretary of State is due in mid February.

In early January 2014 we are planning to have an event with the Mayor and councillors to inaugurate the Batchwood site. This inauguration event will also highlight the work of schools that are an integral part of this project. The young people of St. Albans, representatives of many local schools, have been able to gain insight into the world of construction by working with Willmott Dixon at Batchwood, creating their own projects that track the development and construction of the Batchwood site.

Cotlandswick Leisure Centre

The design that received planning permission in January of this year remains the fundamental design to take forward, with one minor internal change, adding a soft play area for young children.

The pre start planning conditions are now in the process of being discharged with the Section 278 (highways change) application going to County Highways next week. This will enable the new site entrance works to start in the first quarter of 2014 so that construction can commence in May 2014.

Final confirmation of project cost will come through from Willmott Dixon by the end of December and the next project design phase will conclude in March. The aim is to start construction in May, which will last for ten months.

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Appendix E: Progress on staff appraisals (6 month review)

Department	Expected Appraisals [^]	Appraisal Completed	Outstanding Appraisals	File note received by HR	Outstanding File Notes
Chief Executive & Policy and Partnership	18	18	0	18	0
Finance	40	38	2	33	7
Heads of Service	6	6	0	6	0
HR, Customer Services & IT	29	29	0	29	0
Community Services	71	71	0	71	0
Housing	71	67	4	67	4
Legal, Democratic & Regulatory	54	51	3	50	4
Planning & Building Control	48	48	0	48	0

Dated: 11 December 2013

[^] Numbers adjusted to account for long term sickness and maternity leave