



Lead Councillors

Councillor Paul de Kort, Lead Councillor for Strategy

Councillor Giles Fry, Lead Councillor for Resources

Strategy and Resources Committee Performance and Budget Summary 2025-26 Quarter 1 (April to June)

Summary: The quarterly performance summary shows performance against key performance indicators on aspects affecting the Committee's various areas of responsibility, provides updates on actions related to the Council's priorities as set out in the Council Plan 2025 – 2030 and includes relevant data including on environmental factors affecting our community.

Report Authors

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Appendix	Title
1	Quarter 1 Performance Reports to other Service & Scrutiny Committees

Council Key Priorities	Wards	Open / Exempt
- Support Great Communities - Treat Everyone with Fairness	All	Open

Recommendations

That the Committee notes the content of the Strategy and Resources Performance Summary 2025-26 Quarter 1 (April to June) and its appendices, having scrutinised the performance of services within its remit and the actions being taken to address performance concerns where they arise.

Strategy & Resources Committee Performance Summary

2025-26 Quarter 1 (April to June)

Forecast Outturn for 2025/26 General Fund

The General Fund forecast outturn against the budget is an overspend of £1.7m.

	£m				
General Fund	Q1 2024-25	Q2 2024-25	Q3 2024-25	Q4 2024-25	Q1 2025-26
Gross Expenditure Budget	41.2	41.2	41.2	41.2	55.0
Less Fees and Charges Budget and Government Grants	(23.4)	(23.4)	(23.4)	(23.4)	(36.9)
Total Net General Fund Budget	17.8	17.8	17.8	17.8	18.1
Total Net General Fund Forecast	18.3	18.5	18.3	18.0	19.8
Forecast budget variance at the Year End (General Fund)	0.5	0.7	0.5	0.2	1.7

Note
 Figures in brackets indicate income / surplus / underspend.
 Figures without brackets indicate expenditure / pressure / overspend.
 Figures may not add due to rounding.
 Following the implementation of the Leisure Agency Agreement in May 2025, both the gross income and expenditure budgets for leisure services have increased by approximately £9.4m.

The overall forecast outturn for the General Fund is a budget variance from a combination of factors relating to expected costs and income over the year; the most significant are set out in the table below.

	Benefit £m	Pressure £m
Homelessness cost pressure		2.0
Commercial rent shortfall		0.2
Interest receivable on cash balances	(0.2)	
Departmental cost savings	(0.1)	
Release of contingency budget	(0.2)	
		1.7

Officers are actively identifying other opportunities as to how this budget shortfall might be addressed further.

Strategy & Resources Committee Performance Summary

2025-26 Quarter 1 (April to June)

Forecast Outturn for 2025/26 Housing Revenue Account

The forecast outturn for the Housing Revenue Account (HRA) is a net deficit of £6.2m, in line with budget.

Housing	£m				
	Q1 2024-25	Q2 2024-25	Q3 2024-25	Q4 2024-25	Q1 2025-26
Housing Income (rents and charges)	(35.3)	(35.3)	(35.3)	(35.3)	(36.1)
Housing Expenditure	33.4	33.4	33.4	33.4	42.2
Housing Revenue Account Budget	(1.9)	(1.9)	(1.9)	(1.9)	6.2
Housing Revenue Account Forecast	(1.9)	(1.8)	(1.8)	(5.2)	6.2
Forecast budget variance at the Year End (HRA)	0.0	0.2	0.1	(3.3)	0.0

Note

Figures in brackets indicate income / surplus / underspend.

Figures without brackets indicate expenditure / pressure / overspend.

Figures may not add due to rounding.

The HRA reported a favourable variance of £3.3m against budget at the end of 2024/25, which was driven by both higher income and lower expenditure. Additional income was generated from rents (as 2024/25 was a 53-week rent year), licence fees, service charges, and interest earned on HRA cash balances. Expenditure was lower due to staff vacancies and the use of grant funding to support staff costs on capital projects. Further underspends arose from reduced utility costs, savings on non-staff budgets, and lower interest payable resulting from reduced borrowing during the year.

The Council's Borrowing Requirement (Capital Financing Requirement)

The Capital Financing Requirement (CFR) is the amount of capital expenditure that has not yet been financed by capital receipts, capital grants or contributions from revenue. External borrowing refers to the actual loans the Council has taken out from external lenders. The CFR is higher than the external borrowing figure as the Council has used its own internal resources (such as cash reserves) to fund capital projects - known as internal borrowing.

	Capital Financing Requirement			External Borrowing	
	2022/23 Actual £m	2023/24 Actual £m	2024/25 Actual £m	at 31.03.25 £m	at 30.06.25 £m
General Fund	126.9	122.9	98.9	57.6	50.6
HRA	148.6	144.8	151.8	145.2	148.4
Total	275.5	267.7	250.7	202.8	199.0

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2025-26 Quarter 1 (April to June)

A Note on the Content in the Tables Below

The information presented in the tables below reflects the Quarter 1 data (for the period April to June 2025) and is a look back at the position at the end of that Quarter.

This report also contains an 'Outlook RAG'. The purpose of this is to provide an indication of expected performance levels over the following quarter. This is based on estimates provided by service managers and helps to flag risks to performance levels and prompt discussion about how these may be mitigated.

Section A shows performance against key performance indicators.

Section B shows the situation against the Council's priorities set out in the Council Plan 2025 – 2030.

Section C shows informational reporting on aspects affecting the Committee's areas of responsibility, or environmental factors affecting our community.

Performance Information

The performance information colour coding relates to the measure's target or trend. For indicators with a target:

- **Green** is where a target is achieved;
- **Amber** is up to 10% worse than target;
- **Red** is worse than 10% from target.

For indicators with trend analysis: Green highlights an improved performance; Red a worse performance.

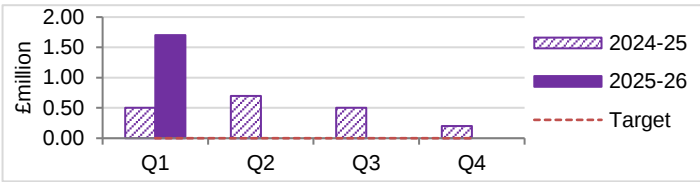
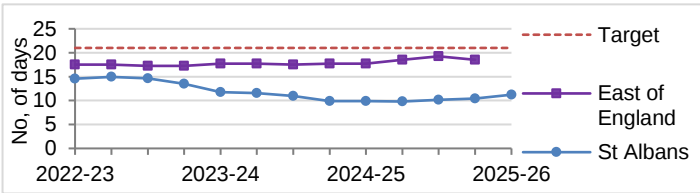
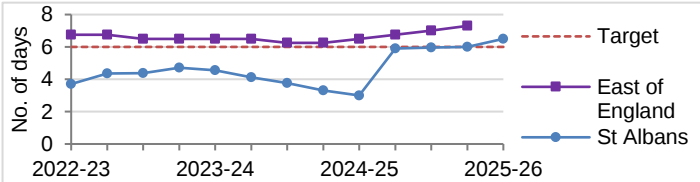
Contact: Jenny Swatton, Policy Officer (Economic Development & Projects)

Strategy & Resources Committee Performance Summary

2025-26 Quarter 1 (April to June)



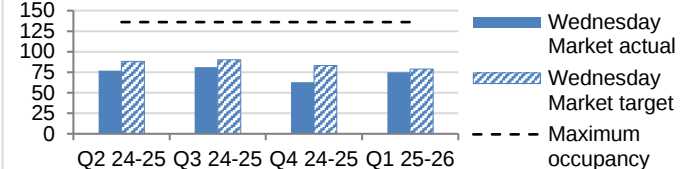
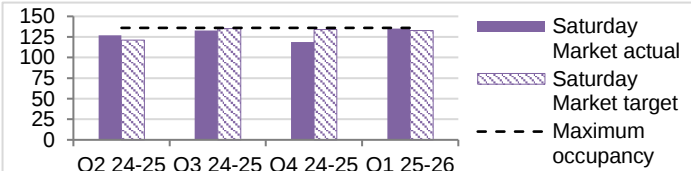
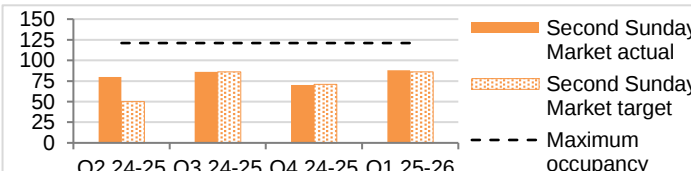
Section A – Key Performance Indicators

Key Performance Indicator and Owner, organised by Service Area	Quarter	Actual	Target	Outlook RAG	Comments										
Finance															
Forecast budget variance (overspend/underspend against budget) at the year-end for General Fund Assistant Director – Finance 	Q1 24-25	£0.5m	£0m		An analysis of budget variances is provided earlier in this Performance and Budget Summary. The Outlook RAG is rated Amber as the homelessness action plan is expected to reduce costs.										
	Q2 24-25	£0.6m	£0m												
	Q3 24-25	£0.5m	£0m												
	Q4 24-25	£0.5m	£0m												
	Q1 25-26	£1.7m	£0m			Amber									
		(lower is better)													
Finance															
Days to process Housing Benefit new claims (12-month average) Revenues & Benefits Manager 	Q1 24-25	9.9 days	21 days		Performance is within target. The target is based on the national average from Department for Work and Pensions data. It is reviewed on an annual basis to reflect changes in the national average.										
	Q2 24-25	9.8 days	21 days												
	Q3 24-25	10.2 days	21 days												
	Q4 24-25	10.4 days	21 days												
	Q1 25-26	13.5 days	21 days			Green									
		(lower is better)													
Days to process Housing Benefit change in circumstances (12-month average) Revenues & Benefits Manager 	Q1 24-25	3.0 days	6 days		The target is based on the national average from Department for Work and Pensions data. Quarterly performance data: <table><tr><th>Q1 24-25</th><th>Q2 24/25</th><th>Q3 24/25</th><th>Q4 24/25</th><th>Q1 25/26</th></tr><tr><td>2.4 days</td><td>16.5 days</td><td>3.5 days</td><td>1.7 days</td><td>4.2 days</td></tr></table> Quarterly performance has been within target for the past three quarters, but the 12-month	Q1 24-25	Q2 24/25	Q3 24/25	Q4 24/25	Q1 25/26	2.4 days	16.5 days	3.5 days	1.7 days	4.2 days
	Q1 24-25	Q2 24/25	Q3 24/25			Q4 24/25	Q1 25/26								
	2.4 days	16.5 days	3.5 days			1.7 days	4.2 days								
	Q2 24-25	5.9 days	6 days												
	Q3 24-25	6.0 days	6 days												
	Q4 24-25	6.0 days	6 days												
Q1 25-26	6.5 days	6 days	Green												
	(lower is better)														

Strategy & Resources Committee Performance Summary

2025-26 Quarter 1 (April to June)



Key Performance Indicator and Owner, organised by Service Area	Quarter	Actual	Target	Outlook RAG	Comments
					average is slightly over target. This is due to the Q1 2025-26 figure being higher than the Q1 2024/25 figure, and the Q2 2024-25 figure, which included processing and backdating some rent increases from April 2024 where we did not receive notification at the time from the tenant but later from their Housing Association landlord via e-mail. The outlook is green for Q2 as the Q2 2024-25 figure will no longer be included in the rolling average.
Market					
Market Occupancy rates – median number of pitches		Weds Market	Maximum 136 pitches	Target	Our key performance indicators are based on the median of the top three Wednesday and Saturday markets from the same quarter of the preceding financial year. Targets are set per financial quarter to account for the fluctuations in attendance caused by season and weather. In Quarter 1, the median occupancy of the markets was: Wednesday market - 55% (58% in Q1 24-25); Saturday market - 99% (99% in Q1 24-25); Second Sunday market 73% (72% Q1 24-25). Pitch price sensitivity appears to be a key factor for Wednesday market traders. Alternative Wednesday markets are available, and some traders are not available mid-week as they have full-time jobs. A number of regular traders on both the Wednesday and Saturday markets have recently retired, including three with two pitches each.
Assistant Director – Public Realm 		Q1 24-25	79 pitches	87 pitches	
		Q2 24-25	77 pitches	88 pitches	
		Q3 24-25	81 pitches	90 pitches	
		Q4 24-25	63 pitches	83 pitches	
		Q1 25-26	75 pitches	79 pitches	
		Saturday Market	Maximum 136 pitches	Target	
		Q1 24-25	134 pitches	123 pitches	
		Q2 24-25	127 pitches	121 pitches	
		Q3 24-25	133 pitches	135 pitches	
		Q4 24-25	119 pitches	134 pitches	
		Q1 25-26	135 pitches	133 pitches	
		Second Sunday Market	Maximum 121 pitches*	Target	
		Q1 24-25	87 pitches	57 pitches	
		Q2 24-25	80 pitches	50 pitches	
		Q3 24-25	86 pitches	86 pitches	
		Q4 24-25	70 pitches	71 pitches	
		Q1 25-26	88 pitches	86 pitches	
			(higher is better)		

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Key Performance Indicator and Owner, organised by Service Area	Quarter	Actual	Target	Outlook RAG	Comments
Market Place to accommodate the privately operated Art Market, and six are to allow space for tables and chairs licences on St Peter's Street. Q4 2024-25 figures have been revised as the originally supplied figures were calculated incorrectly.					The Saturday market continues to operate near full capacity, with pitch demand remaining robust. The Second Sunday Market has continued to respond well to the broadening of the commodity mix and the addition of many of our Charter Market traders.

Micro-markets

Occupancy in Q1 was 46%. Occupancy in Q2 is predicted to reach 60%, in line with expectations.

Income in Quarter 1 2025-26 was £8,288 versus the budget of £5,289.

	Actual	Budget
Apr-25	£2,714	£1,935
May-25	£2,748	£1,548
Jun-25	£2,826	£1,806

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Section B – Updates on the Council’s priorities set out in the Council Plan 2025 – 2030

(<https://www.stalbans.gov.uk/sites/default/files/attachments/Council%20Plan%202025-2030%20Final%20for%20website.pdf>)

Council Priority	Priority Project	Q4 2024/2025 (Jan-Mar)	Q1 2025/2026 (Apr-Jun)	Progress Q1 2025/2026 (Apr-Jun)	Outlook Q2 2025/2026 (Jul-Sep)	Milestones Q2 2025/2026 (Jul-Sep)
Support Great Communities	Delivery of the Council's Capital Programme	New for 2025-26	G	- St Albans Museums Capital Investment Programme progressing (works to Verulamium Museum complete and St Albans Museum + Gallery ongoing). - William Bird Pavilion & New Greens - feasibility study mostly complete; focus is now on building business case. - Projects initiated for the cemetery improvements and the public toilets refurbishment. - Social housing developments are discussed below.	G	Develop business case for William Bird Pavilion project
Support Great Communities	Upgrade our IT architecture and Digital Systems, including refreshing and implementing a new Digital Transformation Strategy	New for 2025-26	G	- Server infrastructure upgrade completed (replaced with a new modern, high-performance solution). - Improved data visualisation drive across the Council using the Power BI platform, and a package of measures to improve the Council's systems in the Housing service.	G	- Decommissioning and replacement of current backup and disaster recovery solution. - Development of a 3-year IT strategy roadmap to guide future infrastructure and service planning. The timescale will move back from December 2025 to March 2026 to allow the team to factor in Local Government Reorganisation implications.
Support Great Communities	Ensure the Jubilee Square development thrives as hub for business and enterprise	New for 2025-26	G	81 of 93 residential properties occupied with a further 8 reserved.	G	- Progress offers through to completion. - Co-Space fit out completed.

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Council Priority	Priority Project	Q4 2024/2025 (Jan-Mar)	Q1 2025/2026 (Apr-Jun)	Progress Q1 2025/2026 (Apr-Jun)	Outlook Q2 2025/2026 (Jul-Sep)	Milestones Q2 2025/2026 (Jul-Sep)
				80% of the commercial accommodation is either under offer or let. - Co-Space fit-out of Eleanor Ormerod House has commenced as planned and is going well. - Fit-out of 3rd and 4th floors of Francis Bacon House is progressing.		- Further fit-out (subject to agreements for lease). - Marketing of remaining space (continued).
Support Great Communities	Work with partners, the Government and stakeholders to ensure the best outcomes for residents as a result of the English Devolution White Paper. This will include working up a governance structure for the unparished part of the District, should the government's direction of travel towards unitary structure be confirmed.	New for 2025-26	G	- The programme is set out at: https://www.stalbans.gov.uk/local-government-reorganisation - In Q1, notable matters include: Interim feedback from government - Letter to Hertfordshire Authorities from Minister of State for Local Government and English Devolution (letter dated 15 May 2025). Council Leaders rule out single unitary authority proposal for Hertfordshire (12 June 2025) MHCLG letter regarding 2025/26 funding (13 June 2025) - Council agreed arrangements to commence a Community Governance Review for St Albans Meeting at its meeting 16 July.	G	- Local Government Reorganisation strategic stakeholder engagement undertaken in July and August. - Residents' engagement launched 3 September – set out at: https://www.stalbans.gov.uk/news/help-shape-hertfordshires-future-have-your-say-changes-local-government - Town Hall style events across Hertfordshire in September, including in St Albans District on 18 September. - Work continues across multiple work streams ahead of submission of the proposal document to the Government in November. - St Albans District Community Governance Review launched 4 August (closing 6 October). Details at: https://www.stalbans.gov.uk/news/residents-asked-give-their-

Strategy & Resources Committee Performance Summary

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Council Priority	Priority Project	Q4 2024/2025 (Jan-Mar)	Q1 2025/2026 (Apr-Jun)	Progress Q1 2025/2026 (Apr-Jun)	Outlook Q2 2025/2026 (Jul-Sep)	Milestones Q2 2025/2026 (Jul-Sep)
						views-parish-and-town-council-arrangements-st-albans-district - Submission of the full Hertfordshire Local Government Reorganisation proposal due 28 November. - Next steps on the St Albans District Community Governance Review in line with the published timeline.
Treat Everyone with Fairness	Commission and publish an independently conducted residents' survey (TBC - potential impact from the Local Government Reorganisation programme).	New for 2025-26	P	Paused due to Local Government Reorganisation. Timing yet to be confirmed.	P	Paused.
Treat Everyone with Fairness	Development of People Strategy	New for 2025-26	G	Research and data collation completed, key points for context identified and stakeholder engagement and staff survey completed.	G	- Complete stakeholder engagement (Jul - Aug) - Staff Survey completion and analysis (Jul - Aug) - Initial draft of content for comment (Sept)
Treat Everyone with Fairness	Continue to review all Council fees and charges to ensure service delivery costs are fully recovered, where allowed by legislation.	New for 2025-26	G	List of services established where charges are discretionary and can be set at full cost recovery established.	G	Calculation methodology of charges for all relevant services to be prepared and to be reviewed at Budget Challenge in Q3.

Key

R(ed)	Progress is affected to the extent that the milestone completion date is significantly affected
A(mber)	Progress toward the milestone is slightly off track i.e., a minor hold up with the project
G(reen)	Progress toward the milestone is on track

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2025-26 Quarter 1 (April to June)

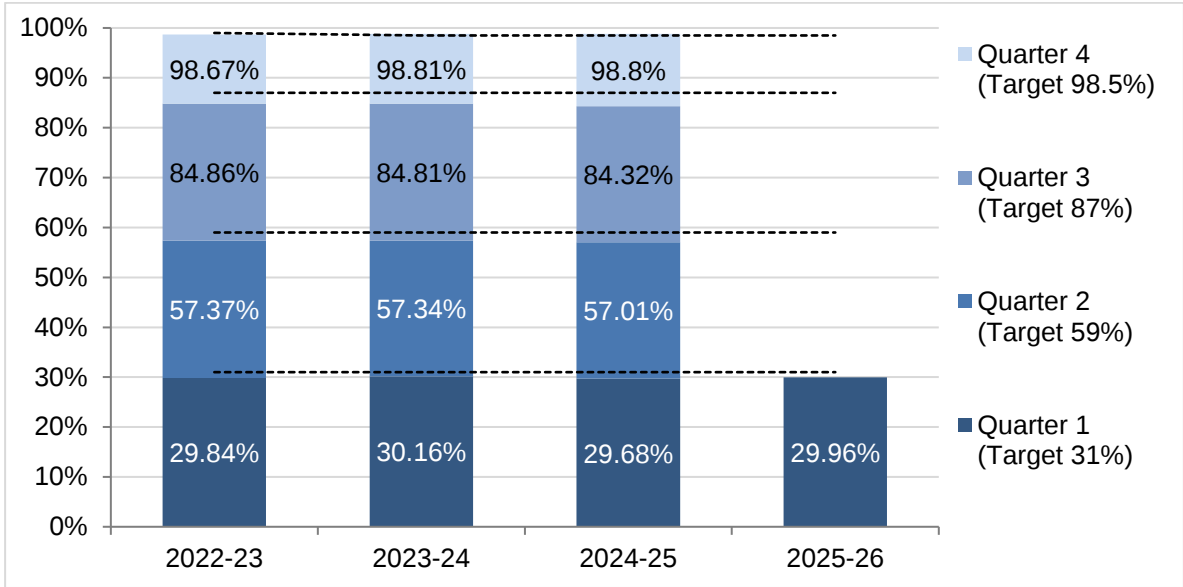


B(lue)	The project has been completed or ended
P(aused)	The project has been paused

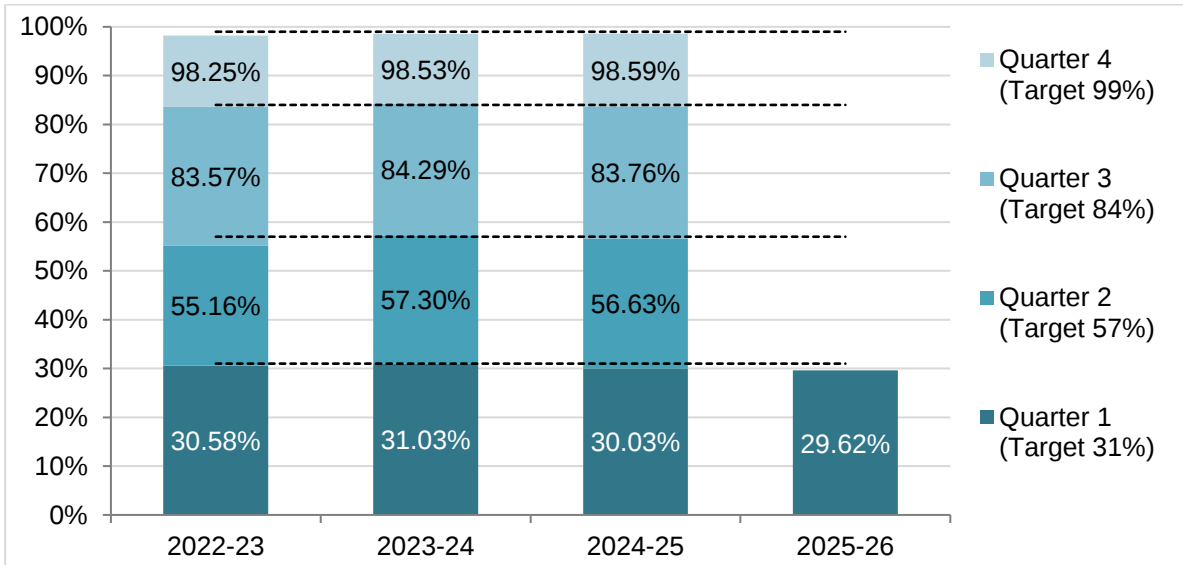
Strategy & Resources Committee Performance Summary
2025-26 Quarter 1 (April to June)

Section C – Informational reporting on aspects affecting the Committee’s areas of responsibility, or external factors affecting our community.

Percentage of Council Tax collected of that collectable in the year (cumulative)



Percentage of Business Rates collected (year to date)



The lower Business Rates collection rate is thought to be due to the reduction in Retail / Hospitality / Leisure tax relief from 75% in 2024/25 to 40% in 2025/26, coupled with the phasing out of transitional relief from the 2023 revaluation.

Strategy & Resources Committee Performance Summary

2025-26 Quarter 1 (April to June)

Complaints and Compliments

The report below includes data on complaints, service requests, compliments and feedback for Quarter 1 2025-26, 1 April 2025 to 30 June 2025.

Complaints and Service Requests

Definitions

Service Request	A request from a resident requiring action to be taken to put something right
Stage 1 Complaint	An expression of dissatisfaction about the standard of service, actions or lack of action by the Council, staff or those acting on its behalf
Stage 2 Complaint	An escalation of the complaint if the resident remains dis-satisfied with the outcome at Stage 1
Compliments	Positive feedback about Council services, officers or contractors
Feedback	To enable comments made by residents to be shared with the relevant services

	Stage 1 Complaints			Stage 2 Complaints			Service Requests		
Work Area	Q1 25-26	Q4 24-25	Q1 24-25	Q1 25-26	Q4 24-25	Q1 24-25	Q1 25-26	Q4 24-25	Q1 24-25
Housing	74	56	65	7	15	13	22	36	42
Waste & Recycling	27	18	28	0	0	1	40	27	44
Parking	10	10	11	1	3	1	4	5	14
Parks & Green Spaces	7	1	7	1	0	1	7	1	15
Leisure	1	0	1	0	0	0	0	0	0
Planning	7	8	6	0	3	2	2	1	2
Council Tax/Business Rates/Finance	12	4	4	0	0	4	4	7	4
Housing Benefit	1	1	0	0	0	0	0	1	0
Environmental Services	4	3	2	2	1	0	3	0	1
Customer Delivery Team	0	1	2	0	0	1	1	0	1
Built Environment	0	0	1	0	0	0	1	0	0
Elections	1	0	1	0	0	0	0	0	0
Legal (shared service)	5	1	0	1	0	0	0	0	0
Markets	0	0	1	0	0	0	1	0	0
Museum & Arts	0	0	0	0	0	0	1	0	0
Total	150*	106	129	12	24	19	86	79	123

*Of the 150 Stage 1 complaints, 64 (42.7%) were resolved informally.

Strategy & Resources Committee Performance Summary

2025-26 Quarter 1 (April to June)

Other Information

	Q1 2025-26	Q4 2024-25	Q3 2024-25	Q2 2024-25
Compliments received	17	14	10	7
Feedback from residents	17	11	9	3
Stage 1 or 2 complaints – fault accepted (includes any scale/type of fault e.g., by contractors)	38 (23.5% of total 162 Stage 1 and 2 complaints)	33 (25.4% of total 130 Stage 1 and 2 complaints)	34 (24.0% of total 142 Stage 1 and 2 complaints)	22 (18.5% of total 119 Stage 1 and 2 complaints)
Goodwill gestures following complaints	12	11	9	10
Cases with learning outcomes	0			
Ombudsman determinations (see below)	3	1	3	0

Ombudsman determinations:

Housing Ombudsman

The Housing Ombudsman determinations were discussed by the Housing and Inclusion Committee at its meeting on 15 September 2025.

Local Government & Social Care Ombudsman (LGSCO)

Three cases in this Quarter were investigated. Although fault was found in two cases, the LGSCO was happy with the Council's remedy, and no further action was needed. One was not investigated due to insufficient evidence of fault.

Additional commentary

Stage 1 complaints have increased in this quarter but there were fewer Stage 2 complaints. This evidences that Stage 1 complaints are responded to much more effectively thus reducing escalation to Stage 2.

More compliments lodged than in previous quarters.

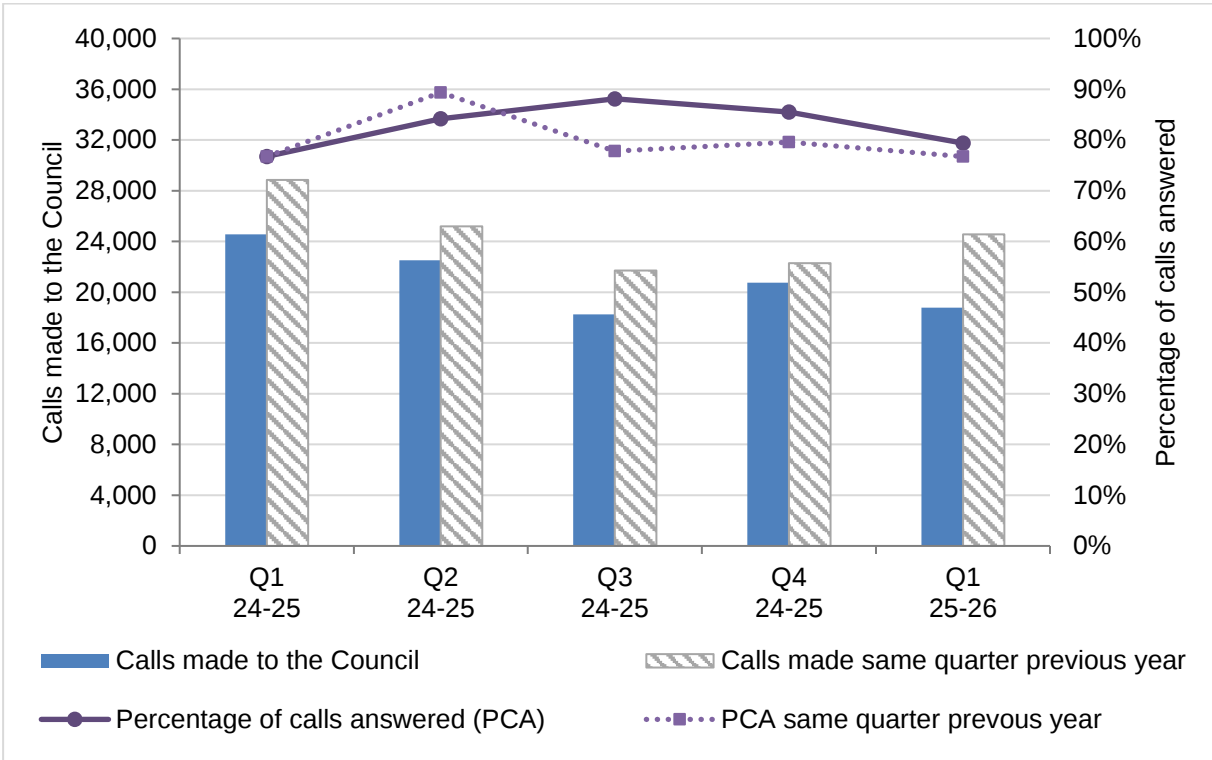
The response time for both Stage 1 complaints and service requests is 10 working days. The response time for Stage 2 complaints is 20 working days. Weekly reports are provided to senior managers. This enables close monitoring of performance of individual service areas.

We are making improvements to the complaints system and to help us collate learning outcomes. This will enable us to report on this aspect in future quarterly reports.

Strategy & Resources Committee Performance Summary

2025-26 Quarter 1 (April to June)

Contact Centre calls



Percentage of Calls Answered (PCA) has increased by 2% year on year, from 76.75%% in Quarter 1 2024-25 to 79.39% in Quarter 4 2025-26.

The team has changed the way it operates, working to resolve more queries at the first point of call without the need to transfer residents' calls elsewhere. Call volumes have reduced compared to Quarter 1 2024-25, impacted by the adjusted opening hours and the improved online options for residents. The Council continues to develop and improve our website content and digital forms to help residents to self-serve.

One of the key targets is to reduce call volumes year on year, which the team has continued to do successfully. When compared with the same quarter in the previous year, call volumes have reduced by 27%. The average call handling time has increased slightly. This is due to the success of new voice recognition software – which is directing calls straight to the correct call queue where queries can be dealt with in detail first time. Previously, customers had a shorter initial call with the switchboard to ascertain which department they needed to speak to before they could be transferred to the correct call queue. This initial call reduced the average handling time.

Strategy & Resources Committee Performance Summary

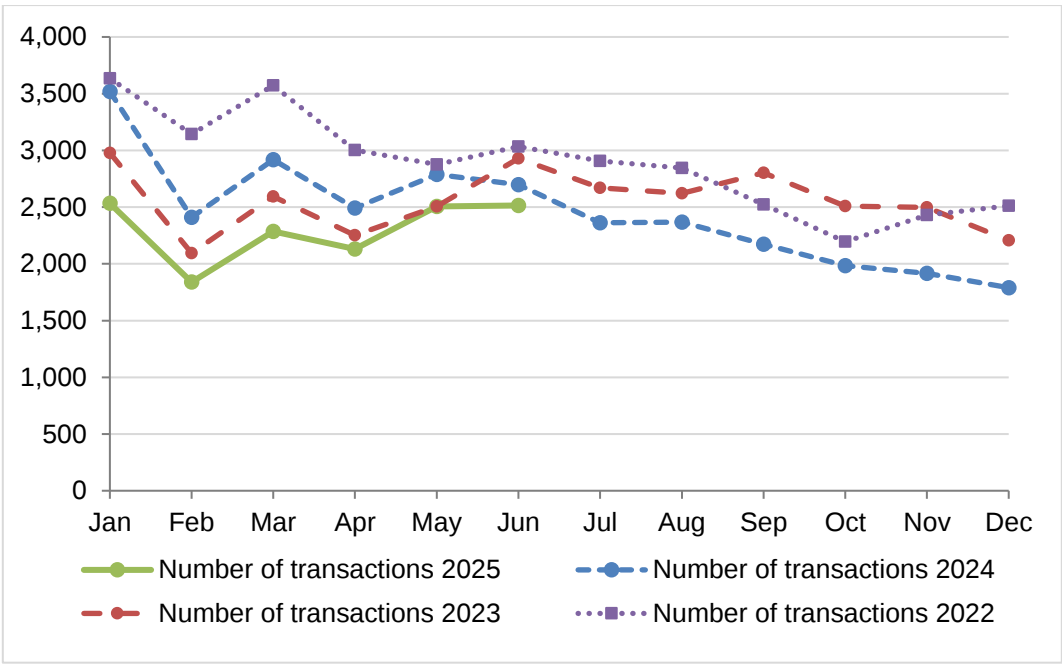
2025-26 Quarter 1 (April to June)

Detailed Contact Centre Data

Month	Calls made to the Contact Centre	Calls answered	Percentage of calls answered	Average processing time	Average wait time
Apr-25	6,083	4,900	80.55%	00:03:57	00:04:35
May-25	6,114	4,635	75.81%	00:04:09	00:04:26
Jun-25	6,584	5,376	81.65%	00:04:31	00:03:34
Q1 2025-26	18,781	14,911	79.39%	00:04:13	00:04:11

Month	Calls made to the Contact Centre	Calls answered	Percentage of calls answered	Average processing time	Average wait time
Apr-24	8,024	6,288	78.36%	00:04:10	00:03:47
May-24	7,619	5,846	76.73%	00:04:03	00:04:10
Jun-24	8,917	6,716	75.32%	00:03:59	00:04:11
Q1 2024-25	24,560	18,850	76.75%	00:04:04	00:04:03

Number of transactions going through the online MyStAlbans District Account system

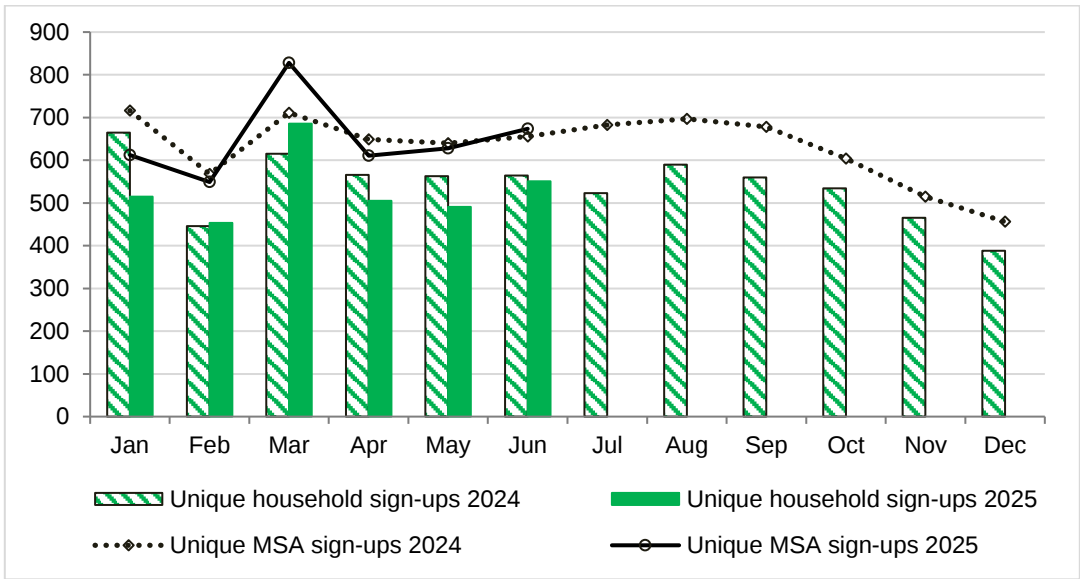


This chart shows the number of cases logged on the MyStAlbans system. Officers believe the number of cases has decreased because new online forms launched since September 2023 are signposting more residents to helpful information which means they end their transactions without having to log a case. We will continue to monitor this to understand the effect the forms are having on case logging.

Strategy & Resources Committee Performance Summary

2025-26 Quarter 1 (April to June)

MyStAlbans (MSA) District Account sign-ups

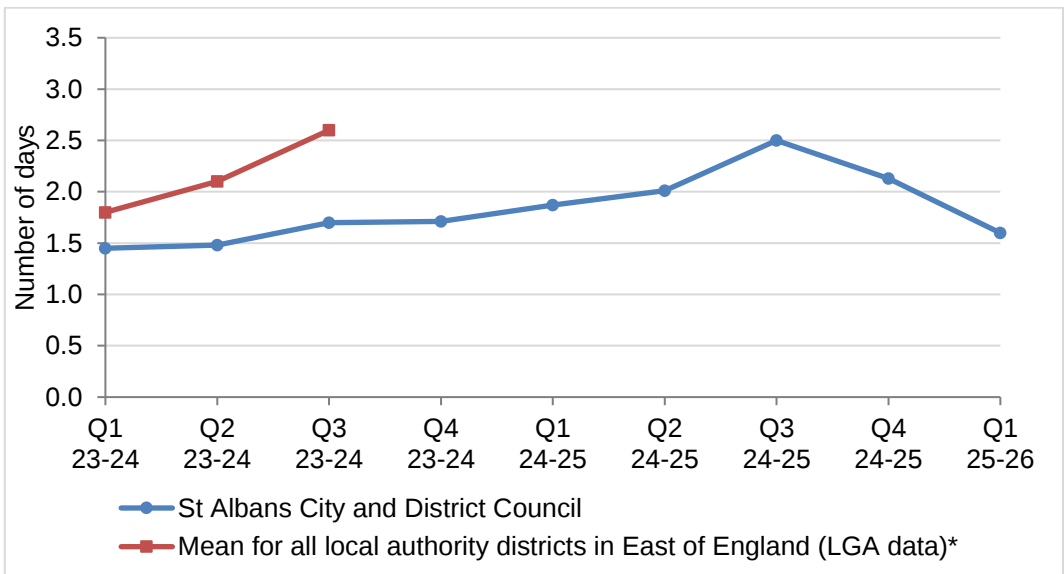


Total figures: as of 5 August 2025:

- Total unique MyStAlbans signups: 96,339
- Unique household signups: 55,031 (88.18% of 62,411 households in the District – based on Council Tax figures)

As the number of people signing up to use the MyStAlbans system grows, the rate is expected to slow as there will be a diminishing number of people who have yet to sign up.

Number of working days/shifts lost due to sickness absence per full time equivalent employee (days)



*Latest available [LGA data](#) is for Q3 2023/24.

Average days lost per FTE (full time equivalent) is down from 2.13 in Quarter 4 to 1.6 in Quarter 1.

Strategy & Resources Committee Performance Summary

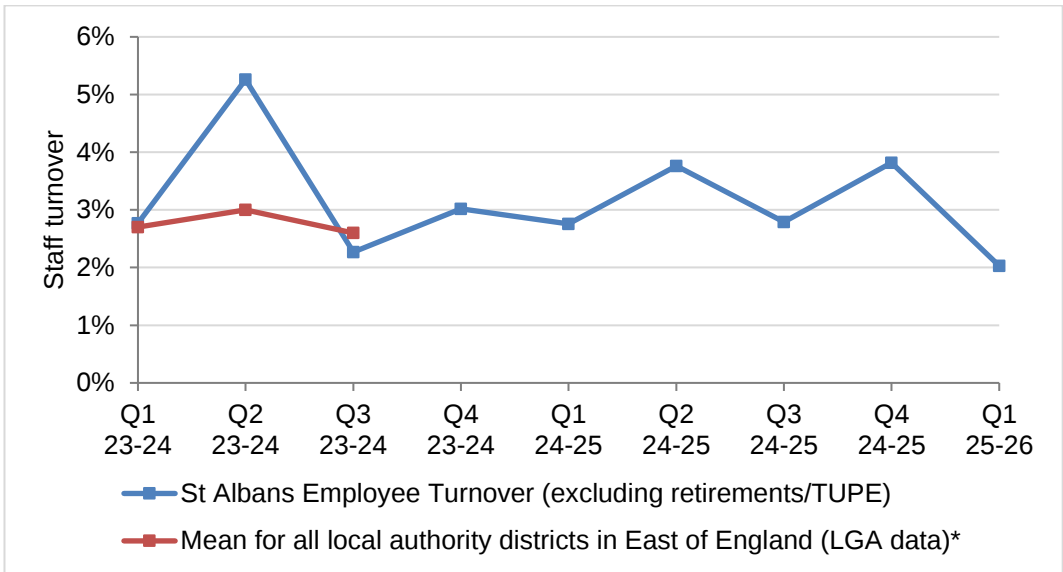
2025-26 Quarter 1 (April to June)

0.63 days are attributed to short term absence (down on 0.86 last quarter) including seasonal viruses such as cough, cold, flu symptoms and coronavirus declining.

0.96 days are attributed to long term absence (down from 1.27 last quarter) which includes a variety of long-term conditions including several cases linked to mental health with significant lengths of absence.

Of the 9 long term absences in Quarter 1, 3 employees returned to work, 1 left the Council (retirement) and 5 were still open at the end of the quarter. Cases are being actively managed, and employees supported.

Employee turnover



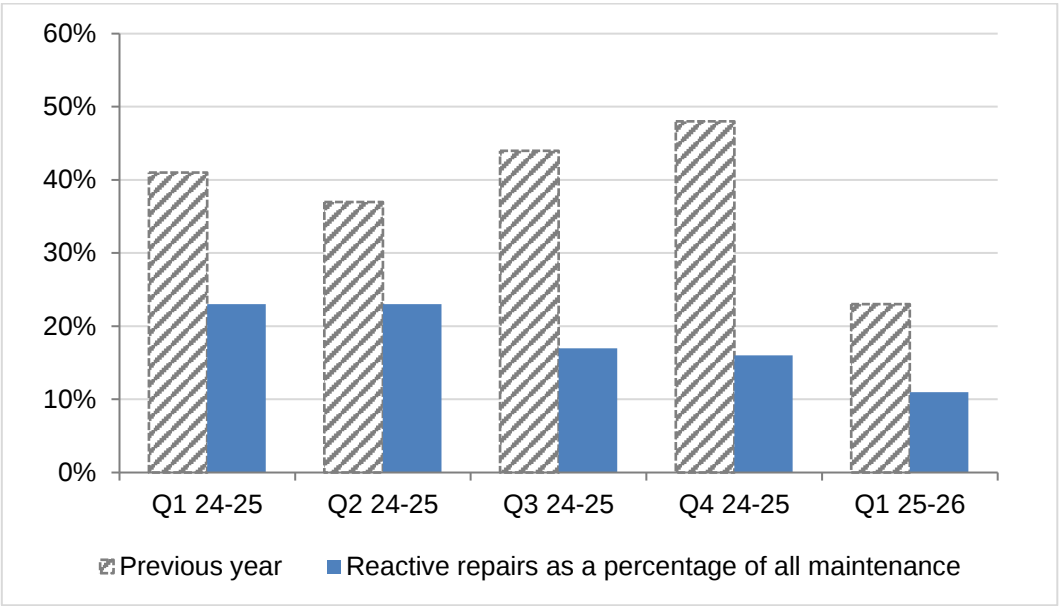
*Employee turnover rate: calculated including employees who left the authority either voluntarily or involuntarily (including retirements, resignations, dismissals, or redundancies) per employee. Excludes casual/seasonal employees (except summer interns) and employees who have been transferred in or out of employment under the Transfer of Undertaking (Protection of Employment) Regulations. [Latest published data](#) is for Q3 2023-24.

Employee turnover is at 2.03%, down from 3.82 % last quarter. This Quarter includes 8 leavers.

Strategy & Resources Committee Performance Summary

2025-26 Quarter 1 (April to June)

Reactive repairs as a percentage of all maintenance (non-housing property)



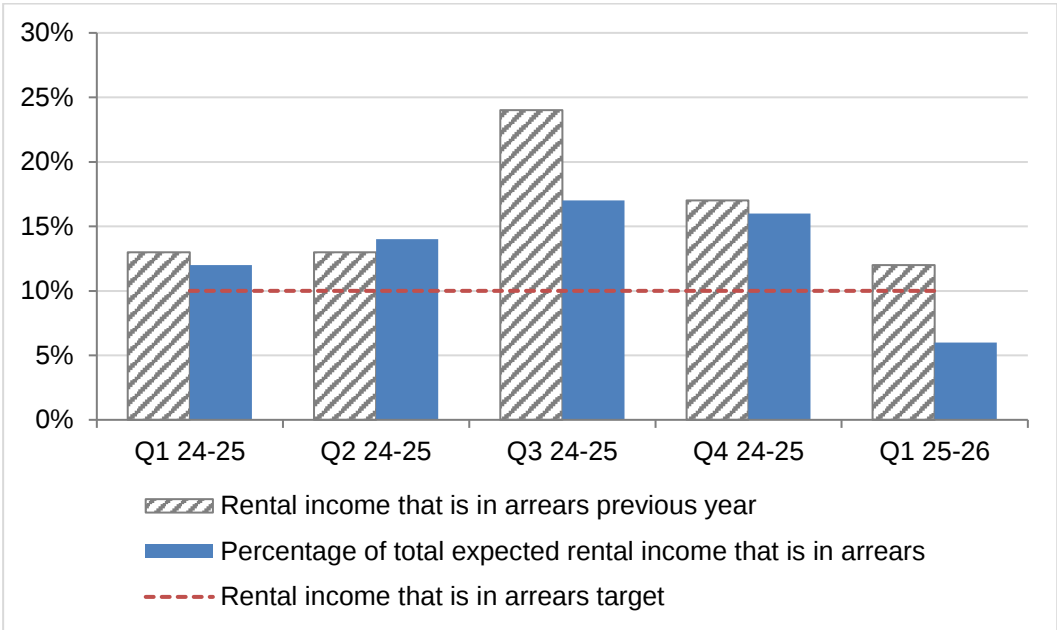
Reactive repairs can be more expensive than planned maintenance. While faults and repairs are not avoidable, the lower the proportion of reactive repairs, the better.

In Quarter 1 2025-26, 11% of repairs were reactive which is a notable improvement compared to 23% in Quarter 1 2024-25 and 16% in Quarter 4 2024-25. The figure reflects the impact of more effective processes developed within the Building and Facilities team which are both more time-efficient and cost-effective. The team has been proactively managing a large volume of planned works.

Strategy & Resources Committee Performance Summary

2025-26 Quarter 1 (April to June)

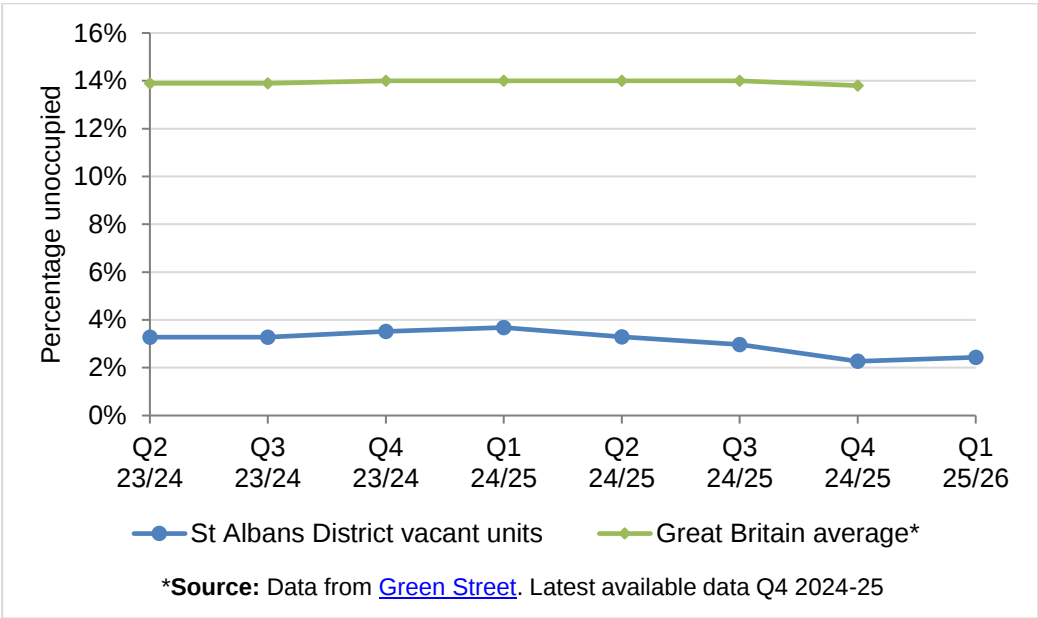
Percentage of total expected commercial rental income in arrears



The data reflects the outstanding rent value rather than the number of tenants with outstanding invoices.

Vacant Retail* Units (City and District)

Vacant retail units have risen from 29 to 31 locally in Quarter 1.



*Unit categories included in the count are banks, betting shops, cafés, car showrooms, hairdressers, kiosks, launderettes, markets, petrol filling stations, post offices, public houses, shops, showrooms and wine bars.

Strategy & Resources Committee Performance Summary

2025-26 Quarter 1 (April to June)

The table below shows the proportion of vacant retail units as of 30 June 2025 by parish and the non-parished area (City). The properties are retail only. The information is extracted from the Council's business rates database and includes both Council-owned and privately-owned units.

Parish	Total no. of retail units	No. of unoccupied units	% Unoccupied				
			Q1 24-25	Q2 24-25	Q3 24-25	Q4 24-25	Q1 25-26
Unparished City	761	24 (up 3)	3.68%	3.55%	3.29%	2.76%	3.15%
Colney Heath	16 (up 1)	0	0.00%	0.00%	0.00%	0.00%	0.00%
Harpenden Rural*	6	0	0.00%	0.00%	0.00%	0.00%	0.00%
London Colney	51 (down 2)	2 (down 2)*	9.80%	7.55%	7.55%	7.55%	3.92%
Redbourn	34	0	0.00%	0.00%	0.00%	0.00%	0.00%
St Michael	3	0	0.00%	0.00%	0.00%	0.00%	0.00%
St Stephen	58	1	1.75%	1.72%	1.72%	1.72%	1.72%
Sandridge	59	0	5.08%	1.69%	0.00%	0.00%	0.00%
Wheathampstead	41	1	2.44%	2.44%	2.44%	2.44%	2.44%
Harpenden	249 (up 1)	3 (up 1)	3.57%	3.21%	2.81%	0.81%	1.20%
Overall percentage	1,278 (no change)	31 (up 2)	3.68%	3.29%	2.97%	2.27%	2.43%

*The two removed units were previously sublet and separately rated within Sainsbury's. They have now been merged back into Sainsbury's.

Strategy & Resources Committee Performance Summary

2025-26 Quarter 1 (April to June)



Appendix 1: Performance Reports to the other Service & Scrutiny Committees

Planning Policy & Climate Committee Performance Summary 2025-26 Quarter 1

The Q1 Performance Report to the Planning Policy & Climate Committee was considered at its meeting on 8 September 2025:

<https://stalbans.moderngov.co.uk/documents/s50074740/PPC%20Q1%202025-26%20Performance%20Report.pdf>

Section 106 report: <https://stalbans.moderngov.co.uk/documents/s50074741/PPC%20Section%20106%20Q1%202025-26%20Performance%20Report.pdf>

Public Realm Committee Performance Summary 2025-26 Quarter 1

This report was considered by the Public Realm Committee at its meeting on 10 September 2025:

<https://stalbans.moderngov.co.uk/documents/s50074782/Public%20Realm%20Q1%202025-26%20Performance%20Report.pdf>

Housing and Inclusion Committee Performance Summary 2025-26 Quarter 1

This report was considered by the Housing and Inclusion Committee at its meeting on 15 September 2025.

- Performance Report: <https://stalbans.moderngov.co.uk/documents/s50074826/Hi%20Q1%202025-26%20Performance%20Report.pdf>
- Appendix 1 – Morgan Sindall Property Services 2025-26 Performance Summary (Q1):
<https://stalbans.moderngov.co.uk/documents/s50074827/Appendix%201%20MSPS%20Operation%20report%202025-2026%20Q1.pdf>
- Appendix 2 – Property Safety Update Q1:
<https://stalbans.moderngov.co.uk/documents/s50074828/Appendix%202%20Property%20Safety%20Update%20Q1%202025-26.pdf>
- Appendix 3 – Tenants' Voice update Q1:
<https://stalbans.moderngov.co.uk/documents/s50074829/Appendix%203%20Tenants%20Voice%20Appendix%20Q1.pdf>