St Albans City & District Council

Strategy and Resources
26 June 2025

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 2024-25 Quarter 4 (January to March)

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 2024 – 2029 and includes relevant data including on environmental factors affecting our community.

Report Authors

Claire Wainwright, Strategy and Policy Manager (claire.wainwright@stalbans.gov.uk)
Jenny Swatton, Policy Officer (Economic Development & Projects) (jenny.swatton@stalbans.gov.uk)

Appendix	Title
1	Quarter 4 Performance Reports to other Service & Scrutiny Committees

Council Key Priorities	Wards	Open / Exempt
• Deliver more social housing, • Support our local economy, • Enhance the District's cultural offer, • Promote equality, inclusion and fairness	All	Open

Recommendations

That the Committee notes the content of the Strategy and Resources Performance Summary 2024-25 Quarter 4 (January to March) 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
2024-25 Quarter 4 (January to March)

<u>Forecast Outturn for 2024/25 General Fund</u>

The General Fund forecast outturn against the budget is an overspend of £0.5m.

	£m				
General Fund	**Q4 2023-24**	**Q1 2024-25**	**Q2 2024-25**	**Q3 2024-25**	**Q4* 2024-25**
Gross Expenditure Budget	40.0	41.2	41.2	41.2	41.2
Less Fees and Charges Budget and Government Grants	(22.9)	(23.4)	(23.4)	(23.4)	(23.4)
Total Net General Fund Budget	**17.1**	**17.8**	**17.8**	**17.8**	**17.8**
Total Net General Fund **Forecast**	17.8	18.3	18.5	18.3	18.3
Forecast budget variance at the Year End (General Fund)	**0.7**	**0.5**	**0.6**	**0.5**	**0.5**

***The 2024/25 final accounts are still in production and so the figures are subject to change**

Note
Figures in brackets indicate income / surplus / underspend.
Figures without brackets indicate expenditure / pressure / overspend.
Figures may not add due to rounding.

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 being set out in the table below.

	Benefit £m	Pressure £m
Planning fee income shortfall		0.3
Parking income shortfall (£0.1m each for on street and off-street parking)		0.2
Lower leisure contract utility costs	(0.3)	
Commercial rent shortfall and utility costs for vacant space		0.7
Salesforce (software) licence cost pressure		0.1
Revenue & Benefits: reduced benefit reclaims and Court Summons income		0.3
Staff savings from vacant posts and lower than budgeted pay award	(0.2)	
Increased investment income from cash balances	(0.2)	
Release of contingency budget	(0.4)	
		0.5

Strategy & Resources Committee Performance Summary
2024-25 Quarter 4 (January to March)

Forecast Outturn for 2024/25 Housing Revenue Account

The forecast outturn for the Housing Revenue Account (HRA) is a net surplus of £1.9m, in line with budget.

	£m				
Housing	**Q4 2023-24**	**Q1 2024-25**	**Q2 2024-25**	**Q3 2024-25**	**Q4* 2024-25**
Housing Income (rents and charges)	(42.9)	(47.9)	(47.9)	(47.9)	(48.1)
Housing Expenditure	40.9	46.0	46.0	46.0	46.2
Housing Revenue Account Budget	**(2.1)**	**(1.9)**	**(1.9)**	**(1.9)**	**(1.9)**
Housing Revenue Account **Forecast**	(0.8)	(1.9)	(1.8)	(1.8)	(1.9)
Forecast budget variance at the Year End (HRA)	**1.2**	**0.0**	**0.2**	**0.1**	**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 adverse budget variances include increased costs relating to works to temporary accommodation properties to make them ready for new tenants, and boiler repair costs; and revised rental income projections for The Hedges, King Offa and HRA commercial income (from retail units under Council-owned blocks of flats). These have been offset by vacancy savings, and savings identified in the repairs and maintenance budget.

The Council's Borrowing Requirement (Capital Financing Requirement)

The Capital Financing Requirement is the amount of capital expenditure that has not yet been financed by capital receipts, capital grants or contributions from revenue.

Capital Financing Requirement	2022/23 Actual £m	2023/24 Actual £m	2024/25 Actual £m
General Fund	126.9	123.4	57.6
HRA	148.6	152.0	145.2
Total	**275.5**	**275.4**	**202.8**

Strategy & Resources Committee Performance Summary
2024-25 Quarter 4 (January to March)

A Note on the Content in the Tables Below

The information presented in the tables below reflects the Quarter 4 data (for the period January to March 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 2024 – 2029.

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.

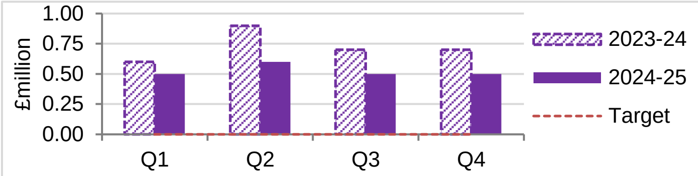
Contact: Jenny Swatton, Policy Officer (Economic Development & Projects)

Strategy & Resources Committee Performance Summary

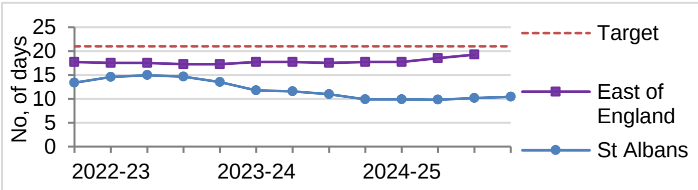
2024-25 Quarter 4 (January to March)

Section A – Key Performance Indicators

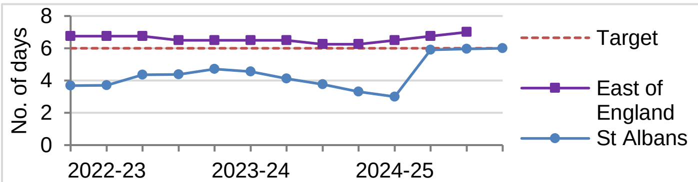
Key Performance Indicator and Owner, organised by Service Area	Quarter	Actual	Target	Outlook RAG	Comments
Finance					
Forecast budget variance (overspend/underspend against budget) at the year-end for General Fund Assistant Director – Finance	Q4 23-24	£0.7m	£0m		See page 2 of this report for analysis of budget variances.
	Q1 24-25	£0.5m	£0m		
	Q2 24-25	£0.6m	£0m		
	Q3 24-25	£0.5m	£0m		
	Q4 24-25	£0.5m	£0m	Amber	
		(lower is better)			



Key Performance Indicator and Owner, organised by Service Area	Quarter	Actual	Target	Outlook RAG	Comments
Finance					
Days to process Housing Benefit new claims (12-month average) Revenues & Benefits Manager	Q4 23-24	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.
	Q1 24-25	9.9 days	21 days		
	Q2 24-25	9.8 days	21 days		
	Q3 24-25	10.2 days	21 days		
	Q4 24-25	10.4 days	21 days	Green	
		(lower is better)			



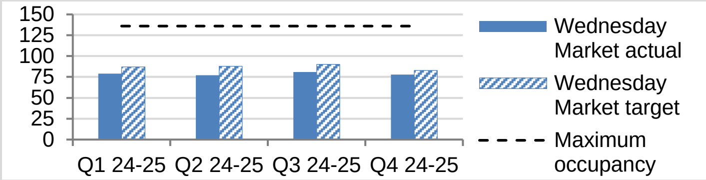
Key Performance Indicator and Owner, organised by Service Area	Quarter	Actual	Target	Outlook RAG	Comments
Days to process Housing Benefit change in circumstances (12-month average) Revenues & Benefits Manager	Q4 23-24	3.3 days	6 days		Performance is within target. The target is based on the national average from Department for Work and Pensions data.
	Q1 24-25	3.0 days	6 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	Green	
		(lower is better)			

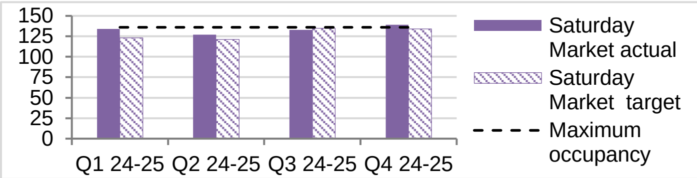


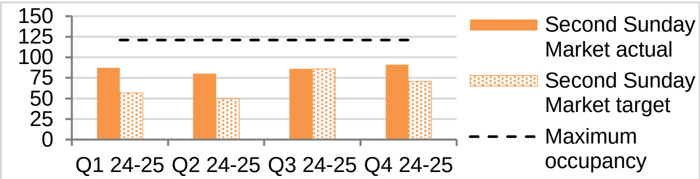
Strategy & Resources Committee Performance Summary
2024-25 Quarter 4 (January to March)

St Albans City & District Council

Key Performance Indicator and Owner, organised by Service Area	Quarter	Actual	Target	Outlook RAG	Comments
Market					
Market Occupancy rates – median number of pitches Assistant Director – Public Realm	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. This means that we are setting a target for each market based on the median value of the best attended 25% of markets in each financial quarter.
	Q4 23-24	74 pitches	71 pitches		
	Q1 24-25	79 pitches	87 pitches		
	Q2 24-25	77 pitches	88 pitches		
	Q3 24-25	81 pitches	90 pitches		
	Q4 24-25	78 pitches	83 pitches		
	Saturday Market	Maximum 136 pitches	Target		Targets are set per financial quarter to account for the fluctuations in attendance caused by season and weather.
	Q4 23-24	127 pitches	103 pitches		
	Q1 24-25	134 pitches	123 pitches		
	Q2 24-25	127 pitches	121 pitches		
	Q3 24-25	133 pitches	135 pitches		
	Q4 24-25	139 pitches	134 pitches		*The maximum occupancy for the Second Sunday Market has been reduced from 136 pitches to 121. Eight of the removed pitches are in 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.
	Second Sunday Market	Maximum 121 pitches*	Target		
	Q4 23-24	67 pitches	55 pitches		In Quarter 4, Wednesday market occupancy averaged 57% (54% in Q4 23/24). Occupancy of the Saturday market averaged 102% (93% in Q4 23/24), and for the Sunday market 75% (55% Q4 23/24).
	Q1 24-25	87 pitches	57 pitches		
	Q2 24-25	80 pitches	50 pitches		
	Q3 24-25	86 pitches	86 pitches		
	Q4 24-25	91 pitches	71 pitches		
		(higher is better)			Increased pitch fees for the Wednesday Market led to a decline in pitch sales equivalent to the increase in fees. The Sunday Market has continued to respond well to the broadening of the commodity mix and the addition of many of our weekly market retail traders. The median number of market stalls at the Saturday Market increased slightly; from 133 pitches in Q3 to 139 pitches in Q4, and it is now frequently over capacity.







Strategy & Resources Committee Performance Summary
2024-25 Quarter 4 (January to March)

Additional commentary on market performance

Second Sunday Market

As our most infrequent market, occupancy figures are affected by adverse weather events with a single cancelled market dramatically affecting that quarter's figures.

The Second Sunday market is expected to show **modest growth of 1.7%**.

Saturday Market

The Saturday market is showing modest growth as it is almost at capacity. We are aiming for **1.1% growth** per quarter this budget year.

Wednesday Market

The majority of our new traders work Monday to Friday and are not available for mid-week markets. Our Wednesday pitch fees make us unattractive to professional market traders as there are other, more competitively priced, alternatives in the area. Whilst our Wednesday footfall is higher than the other weekdays, it is far below our Saturday footfall which average 26,000 in budget year 2024/25 as opposed to 17,000 for Wednesdays.

Over 2025-26 we are expecting a **1% decline** in occupancy on Wednesday as traders retire and there are insufficient new traders to replace them.

Micro-markets

Micro-markets take place on days when the regular markets and our annual events are not on.

We are predicting growth of 19% from 60% occupancy in the first quarter of 2025-26, so far, to 70% occupancy in the following three quarters.

Process for generating pitch sale targets for the Wednesday, Saturday, and Second Sunday Markets

Rationale

1. Wednesday and Saturday weekly markets

   Performance targets for the Wednesday and Saturday weekly markets are based on the median value of the top quartile for each market in each financial quarter of the previous year. This means that we are setting a target for each market based on the median value of the best attended 25% occurrences of each market in each financial quarter.

   We are using median rather than mean average as mean averages are more susceptible to being skewed by outlying high or low values.

   Targets are set per financial quarter to account for the fluctuations in attendance caused by season and weather.

2. Second Sunday markets

   The target is based on the mean number of pitches of the top two performing Second Sunday markets in the same quarter of the previous year.

   We had been using the same calculation as we do for our Wednesday and Saturday markets; that is the median value of the top quartile for each market in each quarter of the previous year.

   As there are only three Second Sunday Markets per quarter, that target meant that the top performing market was the same as the top quartile. The averages of low frequency events are more susceptible to wide variation due to individual outlying events which meant that the targets were less meaningful than those for the weekly markets.

Quarter	New target	Previous target	Difference
Q1	57	62	-6
Q2	50	50	-1
Q3	86	92	-7
Q4	71	74	-4

The maximum occupancy for the Sunday Market has been reduced from 136 pitches to 121. Eight of the removed pitches are in 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.

Whilst the Second Sunday Market has higher occupancy than the Wednesday market, there is still sufficient pitch space to allow for robust growth.

Strategy & Resources Committee Performance Summary
2024-25 Quarter 4 (January to March)

Section B – Updates on the Council's priorities set out in the Council Plan 2024 – 2029
(https://www.stalbans.gov.uk/sites/default/files/attachments/Council%20Plan%202024-2029%20agreed%20by%20Council%2028022024%20FINAL%20web.pdf)

Council Priority	Priority Project	Q3 milestones 2024/2025 (Oct-Dec)	Q4 milestones 2024/2025 (Jan-Mar)	Progress	Q1 Outlook 2025/2026 (Apr-Jun)	Q1 milestones 2025/2026 (Apr-Jun)
Deliver more social housing	Evaluate the benefits of setting up an interdisciplinary Legal Project Team to be better able to support housing development projects to support the delivery of more social housing	G	G	• No further opportunities identified for project teams within the Legal Shared Service to date.	G	• Continuing to look for opportunities to create project teams within the Legal Shared Service, to build resilience, share knowledge and ensure a joined-up approach to bigger projects.
Support Our Local Economy	Establish a baseline for the number of contracts awarded to locally based companies and bring forward options for encouraging local companies to submit tenders once the details of the new Procurement Act are known	A	A	• Baseline of locally based companies has been established (defined as companies with a Hertfordshire post code which is 32% of all suppliers) • The Government put back implementation of the Procurement Act 2023 to February 2025. Advice and guidance is awaited from the Government regarding how the tendering process can be used to encourage local firms to submit tenders.	A	• A review of contract procedures and regulations in light of the Procurement Act 2023 will be completed during 2025/26. • The Council has jointly commissioned a supplier development programme with Dacorum, Hertsmere and Watford Councils to help local businesses enhance their skills and capability to bid for contracts. The programme is funded by the UK Shared Prosperity Fund and will run in summer and autumn 2025.
Support Our Local Economy	Evaluate the benefits of bespoke framework agreements and encourage participation in the frameworks by local businesses in providing goods and services to the Council (e.g., legal and consultancy services for housing development projects)	A	P	• The draft framework continues to be paused, pending discussions with service teams to determine the appetite for using a different model of engaging with local legal businesses.	P	• Work on the bespoke framework agreement for legal services has been paused, pending internal discussions.

Strategy & Resources Committee Performance Summary
2024-25 Quarter 4 (January to March)

Council Priority	Priority Project	Q3 milestones 2024/2025 (Oct-Dec)	Q4 milestones 2024/2025 (Jan-Mar)	Progress	Q1 Outlook 2025/2026 (Apr-Jun)	Q1 milestones 2025/2026 (Apr-Jun)
Promote equality, inclusion, and fairness	Customer delivery improvements – increasing digital services and improved customer experience	G	G	• 111 garages have been offered out for rent. This process is now pending a review of the current stock. • Phone line opening hours have been changed for Housing Benefit and Parking. We are closely monitoring performance to manage impact. • A new AI phone switchboard has been launched, and officers continue to develop this month on month to improve accuracy. • A rolling 12-month review of Council Tax and Business Rates email volumes, and the reasons for requests, continues. Residents are being supported to use the self-service options.	G	• Review new AI phone line improved performance month on month. • Explore and test webchat on garden waste webpages. • Changes are reviewed in accordance with the Council's EDI strategy to support those who are less confident using digital technology or unable to access digital communications.
All	Explore further shared services with councils in SW Hertfordshire	A	G	• Discussions on a shared Human Resources/ Organisational Development (HR/OD) service resumed in January 2025 with a smaller number of councils than previously expressed interest. In light of Local Government Reorganisation, councils will continue close working on a number of HR/OD workstreams to develop greater resilience.	G	• Chief Executives agree business case for an HR/OD shared service. • Agree governance route and timeline for decision to proceed on this shared service. • Reports to Strategy and Resources (June) and Full Council (July) seeking approval.

Strategy & Resources Committee Performance Summary

2024-25 Quarter 4 (January to March)

Council Priority	Priority Project	Q3 milestones 2024/2025 (Oct-Dec)	Q4 milestones 2024/2025 (Jan-Mar)	Progress	Q1 Outlook 2025/2026 (Apr-Jun)	Q1 milestones 2025/2026 (Apr-Jun)
Promote equality, inclusion, and fairness	Work in partnership with local NHS partners on emerging integrated care system, including prevention, as the role of Districts and associated funding becomes clearer	P	P	• Health & Care Partnership (HCP) working out how best to meaningfully involve the local District and Borough councils.	P	• We await further details from the Health and Care Partnership. Officers are meeting with them in June.

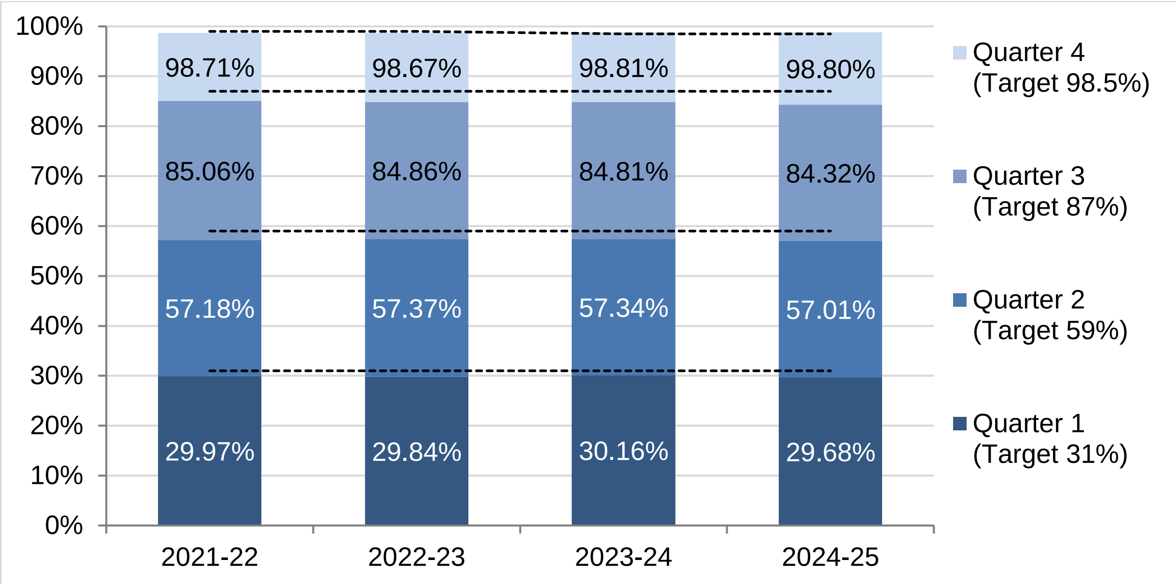
Key

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

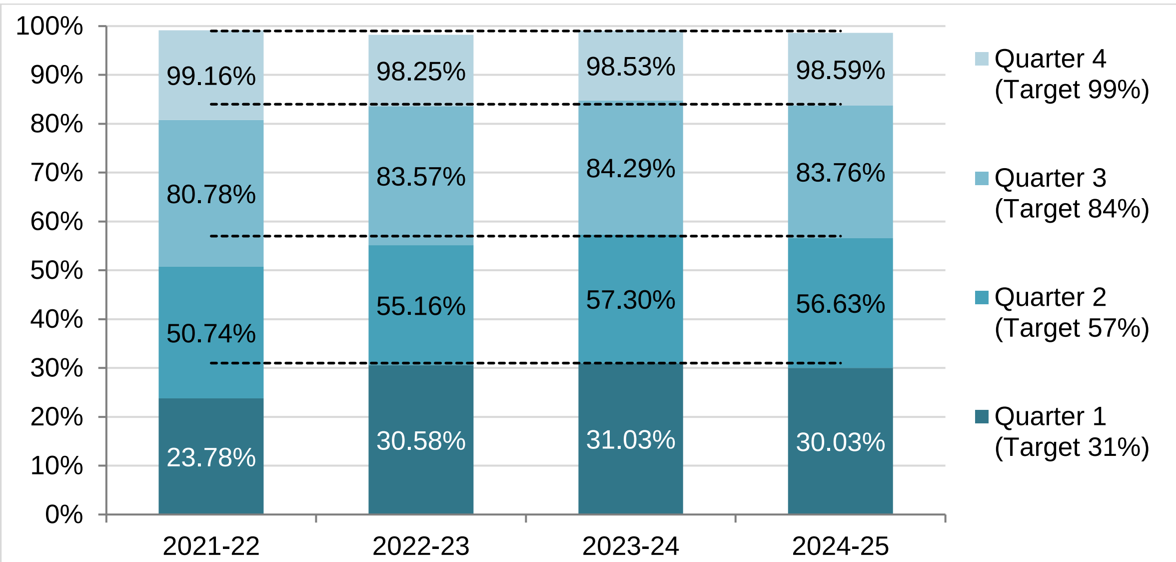
Strategy & Resources Committee Performance Summary
2024-25 Quarter 4 (January to March)

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)



Strategy & Resources Committee Performance Summary
2024-25 Quarter 4 (January to March)

Complaints and Compliments

The report below includes data on complaints, service requests, compliments, and feedback for Quarter 4 2024-25, 1 January 2025 to 31 March 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

Work Area	**Stage 1 Complaints** (Q3 figure in brackets)	**Stage 2 Complaints** (Q3 figure in brackets)	**Service Requests** (Q3 figure in brackets)
Housing	56 (59)	15 (13)	36 (28)
Waste & Recycling	18 (21)	0 (0)	27 (33)
Parking	10 (14)	3 (4)	5 (7)
Public Realm	4 (2)	2 (0)	2 (2)
Planning	8 (7)	3 (4)	1 (0)
Council Tax/Business Rates/Finance	4 (9)	0 (1)	7 (2)
Housing Benefit	1 (2)	0 (0)	1 (0)
Environmental Services	3 (4)	1 (1)	0 (1)
Customer Delivery Team	1 (0)	0 (0)	0 (0)
Built Environment	0 (1)	0 (0)	0 (0)
Elections	0 (0)	0 (0)	0 (0)
Legal (shared service)	1 (0)	0 (0)	0 (0)
Total	**106 (119)**	**24 (23)**	**79 (73)**

*Of the 106 Stage 1 complaints, 33 (31.1%) were resolved informally.

Strategy & Resources Committee Performance Summary
2024-25 Quarter 4 (January to March)

Other Information

	Q4 2024-25	Q3 2024-25	Q2 2024-25
Compliments received (those recorded)	14	10	7
Feedback from residents	11	9	3
Stage 1 or 2 complaints – fault accepted (includes any scale/type of fault e.g., by contractors)	33 (31.1% of all complaints)	34 (23.9% of all complaints)	22 (18.5% of all complaints)
Goodwill gestures following complaints	11	9	10
Ombudsman determinations	1	3	0

Ombudsman determinations:

Housing Ombudsman

One case this quarter was considered by the Housing and Inclusion Committee at its meeting on 16 June 2025.

Local Government & Social Care Ombudsman (LGSCO)

One case in this Quarter was investigated. Although fault was found the LGSCO was happy with the Council's remedy, and no further action was needed.

Complaints and service requests have stabilised and are broadly similar in number to the previous Quarter. The one area where there is a significant difference is Council Tax/Business Rates where the number of Stage 1 complaints has decreased markedly whilst service requests have increased.

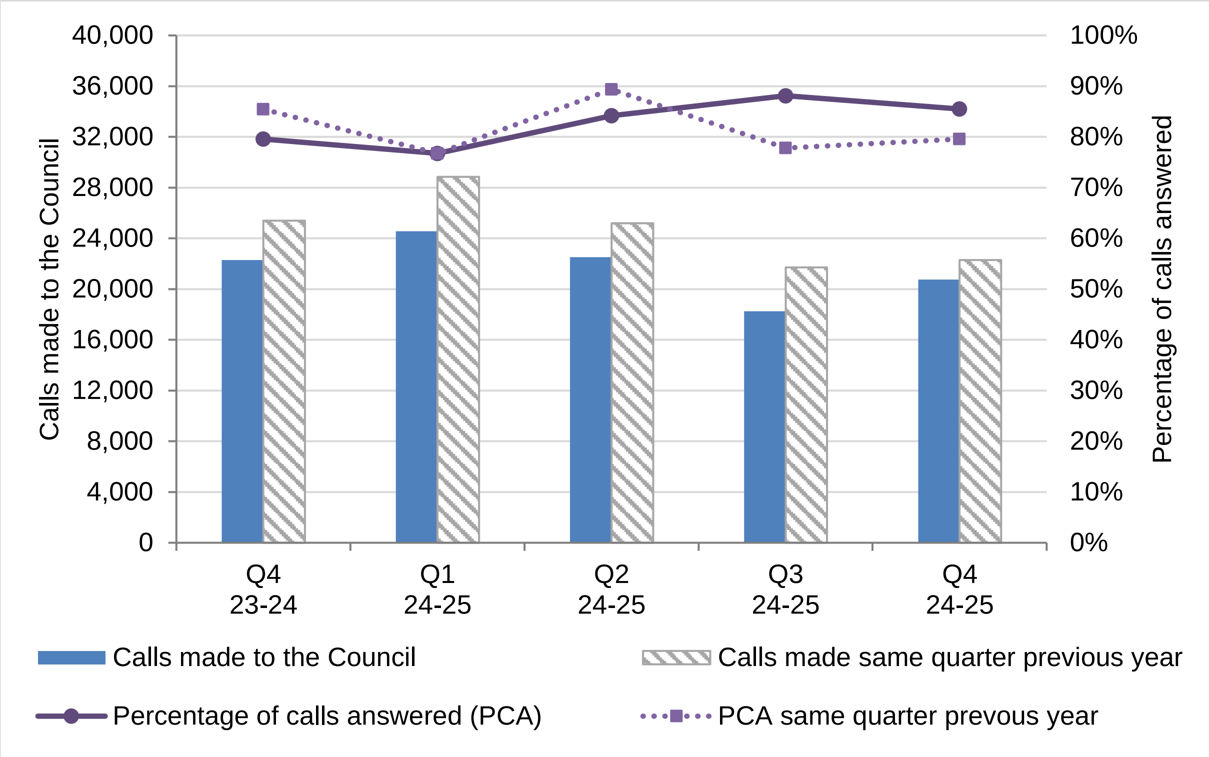
It is gratifying to see more compliments lodged.

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
2024-25 Quarter 4 (January to March)

Contact Centre calls



Percentage of Calls Answered (PCA) has increased by 7% year on year, from 79.82% in Quarter 4 2023-24 to 85.49% in Quarter 4 2024-25.

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 4 2023-24, impacted by the adjusted opening hours and the improved online options for residents. We continue to develop and improve our website content and digital forms to help residents to self-serve.

One of our key targets is to reduce call volumes year on year, which we have continued to do successfully. When compared with the same quarter in the previous year, we have reduced call volumes by 13%. In addition, our average handling time, and wait time has reduced.

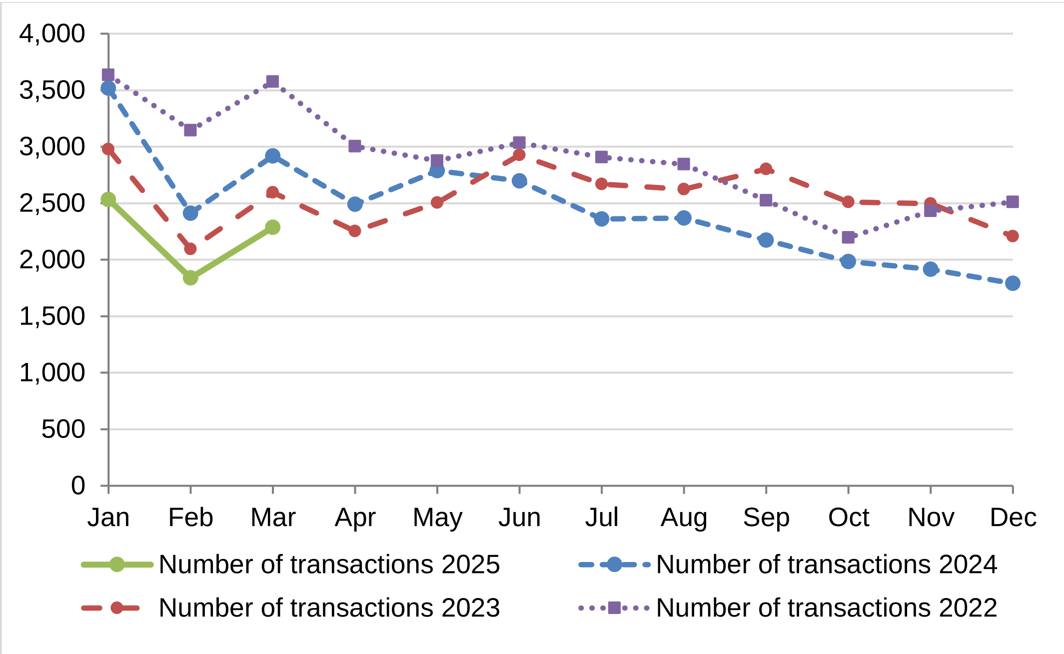
Strategy & Resources Committee Performance Summary
2024-25 Quarter 4 (January to March)

Detailed Contact Centre Data

Month	Calls made to the Contact Centre	Calls answered	Percentage of calls answered	Average processing time	Average wait time
Jan-25	7,468	6,597	88.34%	00:03:11	00:02:11
Feb-25	6,497	5,444	83.79%	00:03:17	00:02:44
Mar-25	6,789	5,702	83.99%	00:03:34	00:03:06
Q4 2024-25	**20,754**	**17,743**	**85.49%**	**00:03:20**	**00:02:39**

Month	Calls made to the Contact Centre	Calls answered	Percentage of calls answered	Average processing time	Average wait time
Jan-24	7,945	6,061	76.29%	00:04:21	00:03:48
Feb-24	6,719	5,335	79.40%	00:03:51	00:03:28
Mar-24	7,622	6,333	83.09%	00:04:01	00:02:52
Q4 2023-24	**22,286**	**17,729**	**79.55%**	**00:04:05**	**00:03:23**

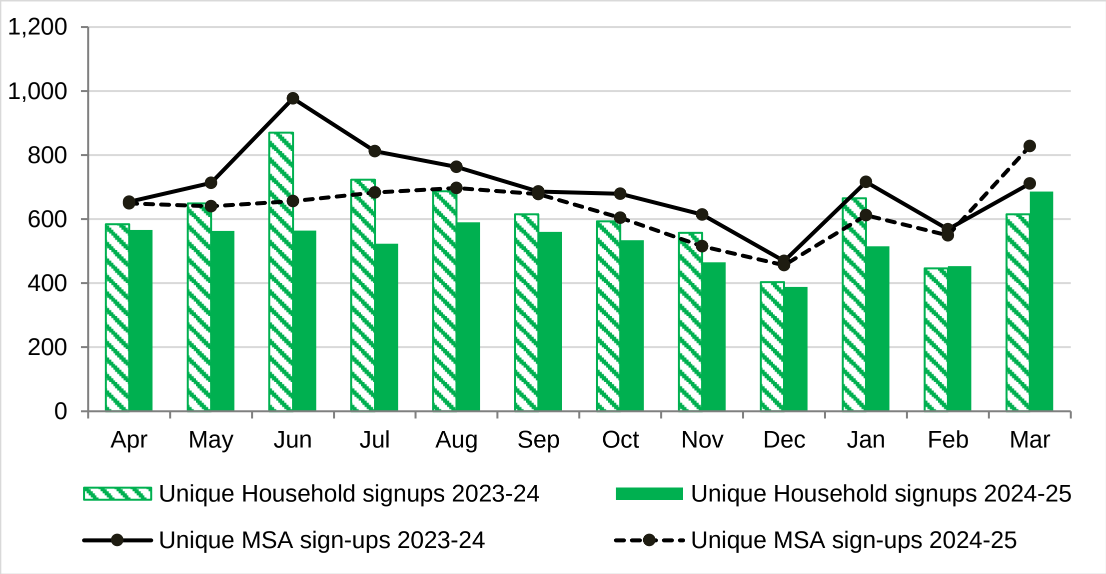
Number of transactions going through the online MyStAlbans District Account system



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
2024-25 Quarter 4 (January to March)

MyStAlbans (MSA) District Account sign-ups

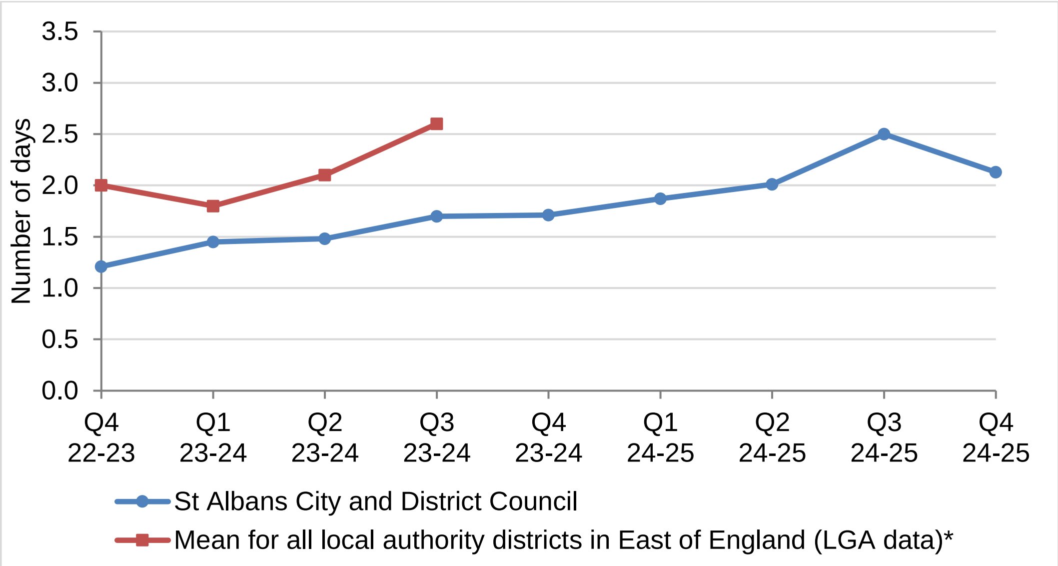


Total figures: as of 20 May 2025:

- Active MyStAlbans resident users: 94,686
- Unique household signups: 53,846 (82.8% of 63,500 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.

Strategy & Resources Committee Performance Summary
2024-25 Quarter 4 (January to March)

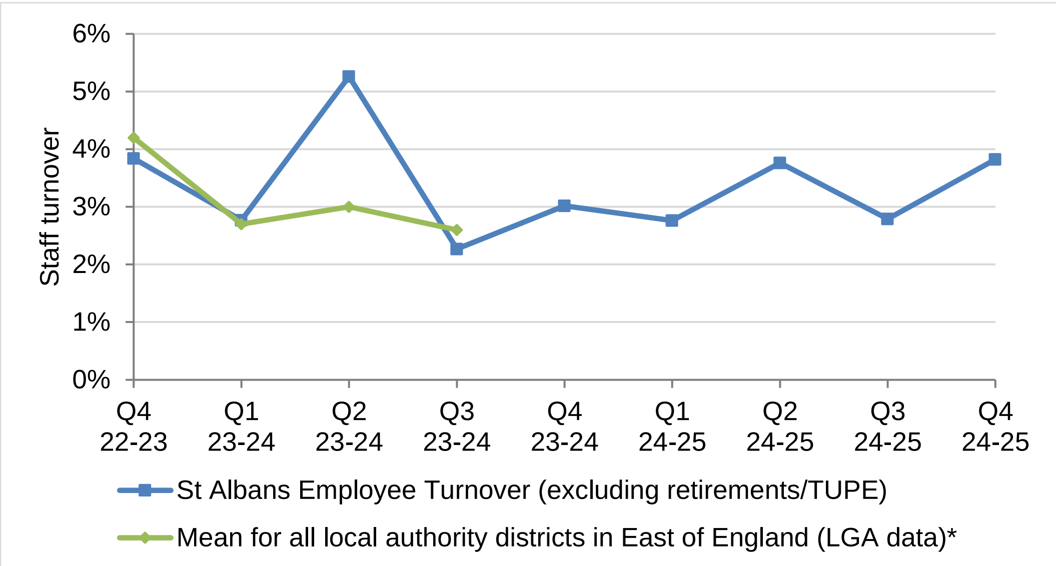
Average days lost per FTE (full time equivalent) is down from 2.5 in Quarter 3 to 2.13 in Quarter 4.

0.86 days are attributed to short term absence (down on 1.17 last quarter) including seasonal viruses such as cough, cold, flu symptoms and coronavirus declining.

1.27 days are attributed to long term absence (down from 1.33 last quarter) includes a variety of long-term conditions including several cases linked to mental health with significant lengths of absence.

Of the 12 long term absences in Q4, 5 returned to work, 1 left the Council (retirement) and 6 were still open at the end of the quarter. These are being actively managed and supported.

Employee turnover

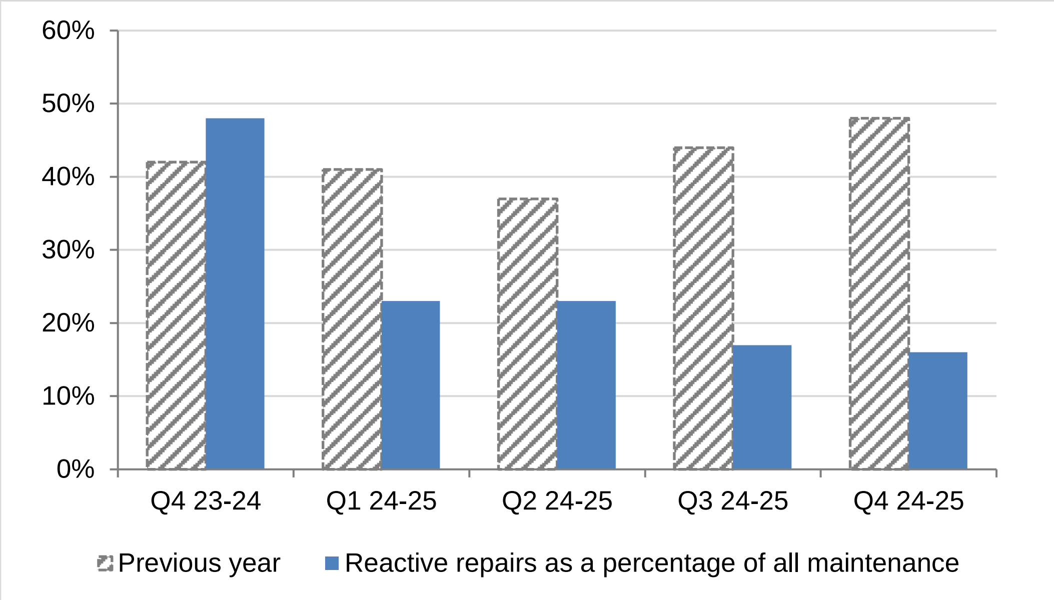


*Labour turnover rate: calculated including employees who left the authority either voluntarily or involuntarily (including retirements, resignations, dismissals, or redundancies) per employee. Excludes casual/seasonal employees (except summer interns) and employees who have been transferred in or out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

Employee turnover is at 3.82%, up from 2.79% last quarter. This Quarter includes 15 leavers.

Strategy & Resources Committee Performance Summary
2024-25 Quarter 4 (January to March)

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

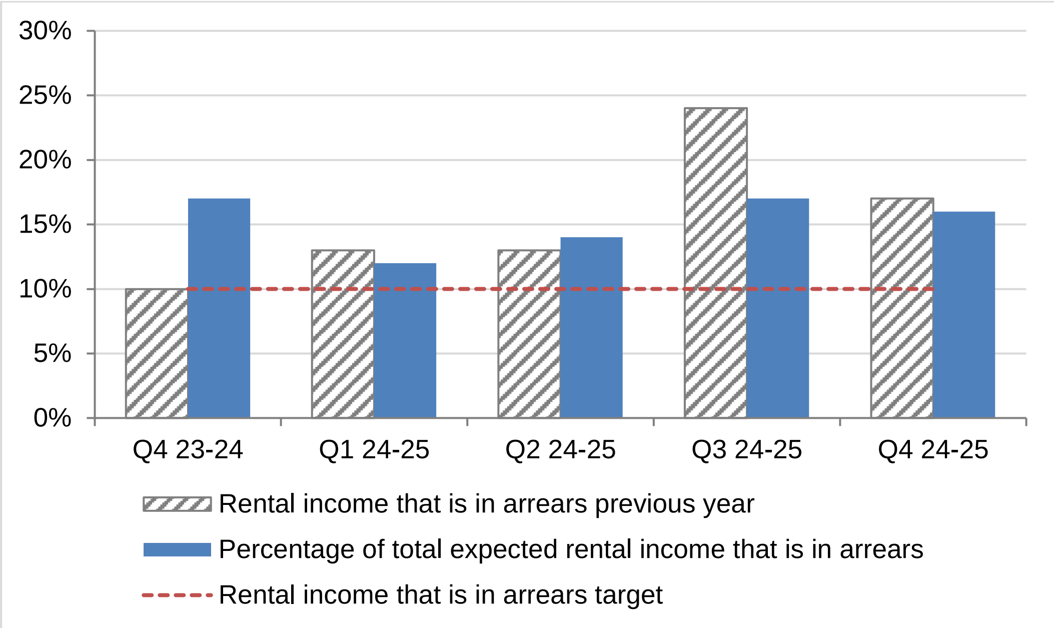


Reactive repairs can be more expensive than planned maintenance. While faults and repairs are not unavoidable, the lower the proportion of reactive repairs, the better.

The percentage in Quarter 4 remains similar to Quarter 3 and reflects the impact of more effective processes developed within the Building & Facilities team which are both more time-efficient and cost-effective. The team has been working hard and proactively managing a large volume of planned works. The reactive jobs, at 16%, do not appear disproportionately high - especially considering the winter months, when building systems tend to experience greater usage.

Strategy & Resources Committee Performance Summary
2024-25 Quarter 4 (January to March)

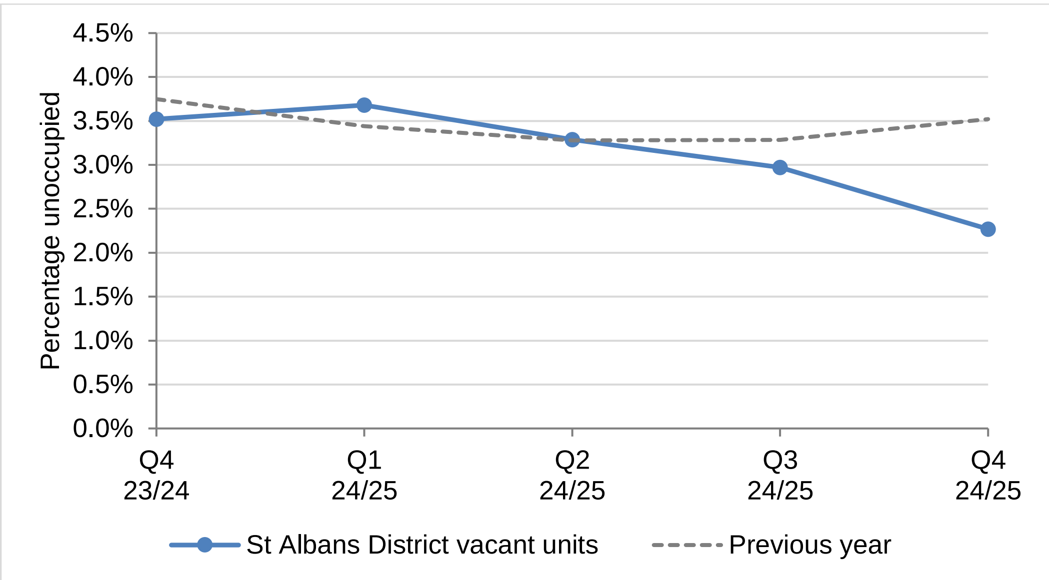
Percentage of total expected commercial rental income in arrears



The data reflects the outstanding rent value rather than the number of tenants with outstanding invoices. Officers have been proactively engaging with tenants to resolve arrears and it is anticipated that the outstanding amounts will be received shortly.

Vacant Retail* Units (City and District)

There has been a decrease from 38 to 29 vacant retail units locally in Quarter 4.



*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
2024-25 Quarter 4 (January to March)

The table below shows the proportion of vacant retail properties as of 31 March 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				
			Q4 23/24	Q1 24/25	Q2 24/25	Q3 24/25	Q4 24/25
Unparished City	761	21 (down 4)	3.94%	3.68%	3.55%	3.29%	2.76%
Colney Heath	15	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	53	4	9.62%	9.80%	7.55%	7.55%	7.55%
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%	1.75%	1.72%	1.72%	1.72%
Sandridge	59	0	1.69%	5.08%	1.69%	0.00%	0.00%
Wheathampstead	41	1	2.44%	2.44%	2.44%	2.44%	2.44%
Harpenden	248 (down 1)	2 (down 5)	2.78%	3.57%	3.21%	2.81%	0.81%
Overall percentage	**1,278 (down 1)**	**29 (down 9)**	**3.52%**	**3.68%**	**3.29%**	**2.97%**	**2.27%**

Strategy & Resources Committee Performance Summary
2024-25 Quarter 4 (January to March)

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

Planning Policy & Climate Committee Performance Summary 2024-25 Quarter 4

The Q4 Performance Report to the Planning Policy & Climate Committee was considered at its meeting on 10 June 2025:

https://stalbans.moderngov.co.uk/documents/s50073460/Planning%20Policy%20Climate%20Q4%202024-25%20Performance%20Report.pdf

Public Realm Committee Performance Summary 2024-25 Quarter 4

This report was considered by the Public Realm Committee at its meeting on 12 June 2025:

https://stalbans.moderngov.co.uk/documents/s50073899/Public%20Realm%20Q4%202024-25%20Performance%20Report.pdf

Housing and Inclusion Committee Performance Summary 2024-25 Quarter 4

This report was considered by the Housing and Inclusion Committee at its meeting on 16 June 2025.

- Performance Report: https://stalbans.moderngov.co.uk/documents/s50073947/Housing%20and%20Inclusion%20Q4%202024-25%20Performance%20Report.pdf
- Appendix 1 – Morgan Sindall Property Services 2024/25 Performance Summary (Q4): https://stalbans.moderngov.co.uk/documents/s50073948/Appendix%201%20MSPS%20Operation%20report%202024-2025%20Q4.pdf
- Appendix 2 – Property Safety Update Q4: https://stalbans.moderngov.co.uk/documents/s50073949/Appendix%202%20Property%20Safety%20Update%20Q4%202024-25.pdf

- Appendix 3 – Tenants' Voice update Q4
  https://stalbans.moderngov.co.uk/documents/s50073950/Appendix%203%20Tenants%20Voice%20Appendix%20Q4%20Annual%20Review.pdf
- Appendix 4 – Annual Overviews of Key Services 2024-25
  https://stalbans.moderngov.co.uk/documents/s50073951/Appendix%204%20Annual%20Overviews%20of%20Key%20Services%2024-25.pdf
- Appendix 5 – Annual Adaptations Report
  https://stalbans.moderngov.co.uk/documents/s50073952/Appendix%205%20Annual%20Adaptations%20Report.pdf