St Albans City & District Council

Strategy and Resources
20 November 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 2025-26 Quarter 2 (July to September)

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 2 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 2 (July to September) 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 2 (July to September)

<u>Forecast Outturn for 2025/26 General Fund</u>

The General Fund forecast outturn against the budget is an overspend of £0.2m.

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

Note
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		2.1
Commercial rent shortfall		0.3
Net Interest Receivable	-0.2	
Departmental Savings	-0.3	
Release of prior year Minimum Revenue Provision over provision	-1.1	
Extended Producer Responsibility Income previously ear marked for Simpler Recycling cost increases	-0.4	
Release of Contingency budget	-0.2	
		0.2

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

Strategy & Resources Committee Performance Summary
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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.

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

Note
Figures may not add due to rounding.

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 30.09.25 £m**
General Fund	126.9	122.9	98.9	50.5
HRA	148.6	144.8	151.8	148.4
Total	**275.5**	**267.7**	**250.7**	**198.9**

Strategy & Resources Committee Performance Summary
2025-26 Quarter 2 (July to September)

A Note on the Content in the Tables Below

The information presented in the tables below reflects the Quarter 2 data (for the period July to September 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:

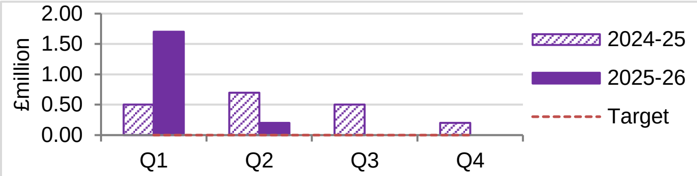
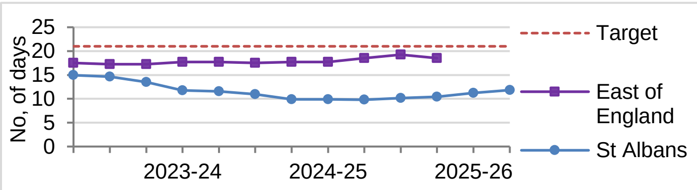
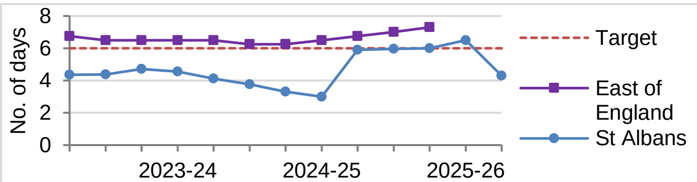
- **Green** is where a target is achieved;
- **Amber** is up to 10% worse than target;
- **Red** is worse than 10% from target.

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 2 (July to September)

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	Q2 24-25	£0.6m	£0m		An analysis of budget variances is provided earlier in this Performance and Budget Summary.
	Q3 24-25	£0.5m	£0m		
	Q4 24-25	£0.5m	£0m		
	Q1 25-26	£1.7m	£0m		
	Q2 25-26	£0.2m	£0m	Amber	
 		(lower is better)			
Finance					
Days to process Housing Benefit new claims (12-month average) Revenues & Benefits Manager	Q2 24-25	9.8 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.
	Q3 24-25	10.2 days	21 days		
	Q4 24-25	10.4 days	21 days		
	Q1 25-26	11.2 days	21 days		
	Q2 25-26	11.8 days	21 days	Green	
 		(lower is better)			
Days to process Housing Benefit change in circumstances (12-month average) Revenues & Benefits Manager	Q2 24-25	5.9 days	6 days		The target is based on the national average from Department for Work and Pensions data. Quarterly performance is now back within target as the Q2 2024-25 figure, which included processing and backdating some rent increases, is no longer included in the rolling average. Actual quarterly processing internal performance data is below:
	Q3 24-25	6.0 days	6 days		
	Q4 24-25	6.0 days	6 days		
	Q1 25-26	6.5 days	6 days		
	Q2 25-26	4.3 days	6 days	Green	
 		(lower is better)			

Strategy & Resources Committee Performance Summary
2025-26 Quarter 2 (July to September)

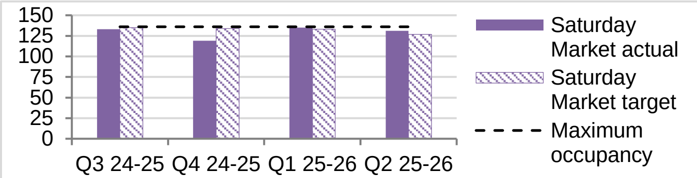
Key Performance Indicator and Owner, organised by Service Area	Quarter	Actual	Target	Outlook RAG	Comments

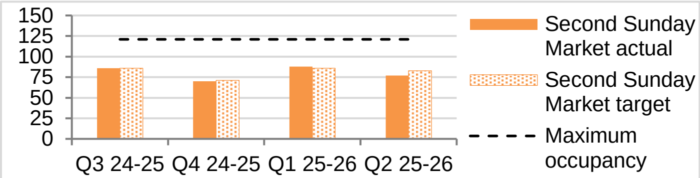
Q2 24/25	Q3 24/25	Q4 24/25	Q1 25/26	Q2 25-26
16.5 days	3.5 days	1.7 days	4.2 days	7.7 days

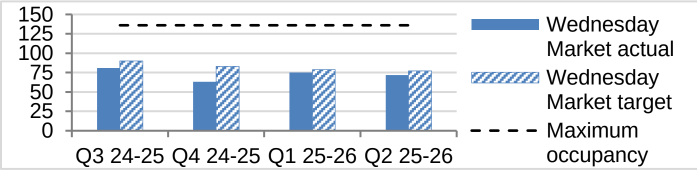
Market

Market Occupancy rates – median number of pitches

Assistant Director – Public Realm







*The maximum occupancy for the Second Sunday Market is 121 rather than 135 pitches. 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.

Saturday Market	Maximum 136 pitches	Target
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
Q2 25-26	131 pitches	127 pitches#

Second Sunday Market	Maximum 121 pitches*	Target
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
Q2 25-26	77 pitches	83 pitches#

Weds Market	Maximum 136 pitches	Target
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
Q2 25-26	72 pitches	77 pitches#
	(higher is better)	

The Saturday market continues to perform strongly.

The Sunday market saw a slight dip during the summer holiday period as several traders were away. However, early Q3 data indicates a modest recovery.

A recent intake of new traders has helped boost Wednesday market figures. While the figures are moving closer towards the target set, they are still falling short. This is due to challenges with trader retention, footfall, and reduced consumer spending.

The team remains focused on improving trader retention and driving footfall to ensure continued progress toward targets.

#From Quarter 2 2025-26, the target setting was amended from the median value best attended 25% occurrences of each market in the same quarter of the previous year, to the median number of pitches of each market in the same quarter of the previous year. This approach ensures that we account for variations in attendance and weather conditions without being skewed by extreme highs or lows. By taking the median rather than the average, we establish a realistic and consistent target that reflects typical market performance.

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Micro-markets

Trader Occupancy*	Mon:	Tues:	Thurs:	Fri:	Sun
Quarter 1 2025-26	40%	50%	60%	50%	30%
Quarter 2 2025-26	30%	40%	45%	40%	30%

*Maximum 10 traders permitted on a micro market

Income for the year so far is £15,549 versus the budget of £13,287.

Financial Quarter	**Actual**	**Budget**
Quarter 1 2025-26	£8,288	£5,289
Quarter 2 2025-26	£7,261	£7,998

Although Micro Market figures are above the projected budget, the actual trader count is slightly less than last quarter as prices have increased for the original street traders and one of them has cut their trading dates. Some other traders were away during the months of July and August on holiday.

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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	Q1 2025/2026 (Apr-Jun)	Q2 2025/2026 (Jul-Sep)	Progress Q2 2025/2026 (Jul-Sep)	Outlook Q3 2025/2026 (Oct-Dec)	Milestones Q3 2025/2026 (Oct-Dec)
Support Great Communities	Delivery of the Council's Capital Programme	G	G	• St Albans Museums Capital Investment Programme roofing works to Verulamium Museum now complete; St Albans Museum + Gallery works to repair roof leaks and damp issues have been specified and tendered. • William Bird Pavilion and New Greens - feasibility study complete; business case prepared. • Projects progressing for the cemetery improvements - Gardens of Rest initial designs received, drainage strategy nearing completion and preparing the tender for the electric gates. • Public toilets refurbishment - tender pack being finalised. • Temporary Accommodation options - project initiated.	G	• St Albans Museum + Gallery works to progress on site. Scaffolding erection week commencing 10 November. • William Bird Pavilion and New Greens - further stakeholder engagement to be undertaken and further design work to take place once planning advice received. • Cemetery improvements - Garden of Rest works contractor appointed; drainage strategy agreed; contract completed for electric gates. • Public toilets refurbishments - contractor appointed with works due to commence January 2026. • Completion of temporary accommodation options appraisal and site investigations for shortlisted sites. Preparation and pre-application submission for shortlisted sites.
Support Great Communities	Upgrade our IT architecture and Digital Systems, including refreshing and implementing a new Digital Transformation Strategy	G	G	• Procurement of a two-year support package of services for our housing system (MRI). • Improved use of data across Council services using the	G	• Continued development work on a 3-year IT strategy roadmap to guide future infrastructure and service planning. The December 2025

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Council Priority	Priority Project	Q1 2025/2026 (Apr-Jun)	Q2 2025/2026 (Jul-Sep)	Progress Q2 2025/2026 (Jul-Sep)	Outlook Q3 2025/2026 (Oct-Dec)	Milestones Q3 2025/2026 (Oct-Dec)
				Power BI platform continues. Training has taken place with 15 staff looking to build dashboards.		completion date has been moved 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	G	G	• Co-Space's fit out of Jubilee Square's Eleanor Ormerod House has been progressing well over the summer. Co-Space is currently planning its grand opening, which is taking place in November. • At Francis Bacon House, lease negotiations are underway for the ground floor. A global blue-chip company is establishing an office on the third and fourth floors. The fit-out has been progressing to their requirements and we expect the new tenant to be in occupation before Christmas. • Terms have also been agreed for one of the units in Francis Bacon House on the corner of Bricket Road. This is going through legal processes, and we hope this tenancy will be in place early in the New Year. • There has been a very recent offer for the pavilion building at the front of the development and this is going through due diligence checks.	G	• Co-Space go live. • Completion of fit-out and leases completed for Francis Bacon House 3rd and 4th Floor. Tenant due to move in during November. • Conclude ground floor lease negotiations. • Lease agreed for pavilion.

Strategy & Resources Committee Performance Summary
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Council Priority	Priority Project	Q1 2025/2026 (Apr-Jun)	Q2 2025/2026 (Jul-Sep)	Progress Q2 2025/2026 (Jul-Sep)	Outlook Q3 2025/2026 (Oct-Dec)	Milestones Q3 2025/2026 (Oct-Dec)
				• This means that approximately 80% of the development is either let or under offer.		
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.	G	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-gover… • 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. • Stage 1 of the St Albans District Community Governance Review (CGR) launched 4 August (closed 6 October).	G	• Draft proposals for Local Government Reorganisation in Hertfordshire finalised. • During November, democratic consideration of proposals across Hertfordshire. (In St Albans District, Full Council to consider the matter on 12 November, and Strategy and Resources Committee to make decision on preferred unitary model on 20 November) • Submission of the proposal to Government by 28 November. • Strategy and Resources Committee to consider recommendations on CGR on 20 November. Next steps in line with the published timeline.
Treat Everyone with Fairness	Commission and publish an independently conducted residents' survey (TBC - potential	P	P	• Paused due to Local Government Reorganisation. Timing yet to be confirmed.	P	• Paused.

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Council Priority	Priority Project	Q1 2025/2026 (Apr-Jun)	Q2 2025/2026 (Jul-Sep)	Progress Q2 2025/2026 (Jul-Sep)	Outlook Q3 2025/2026 (Oct-Dec)	Milestones Q3 2025/2026 (Oct-Dec)
	impact from the Local Government Reorganisation programme).					
Treat Everyone with Fairness	Development of People Strategy	G	G	• Completed stakeholder engagement (July - August). • Staff Survey completed and analysed (July - August). • Initial draft of content circulated for comment (September).	G	• Finalise content and final draft (October) • Approval by Senior Leadership Team and Strategy & Resources Committee (November/December) • Version ready for publication (end December/early January).
Treat Everyone with Fairness	Continue to review all Council fees and charges to ensure service delivery costs are fully recovered, where allowed by legislation.	G	G	• List of services with discretionary charges and method of calculation of charge considered by relevant Budget Challenge meetings. No changes are considered to be necessary.	G	• Budget matters considered as part of the business of all four Service and Scrutiny Committees during 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
B(lue)	The project has been completed or ended
P(aused)	The project has been paused

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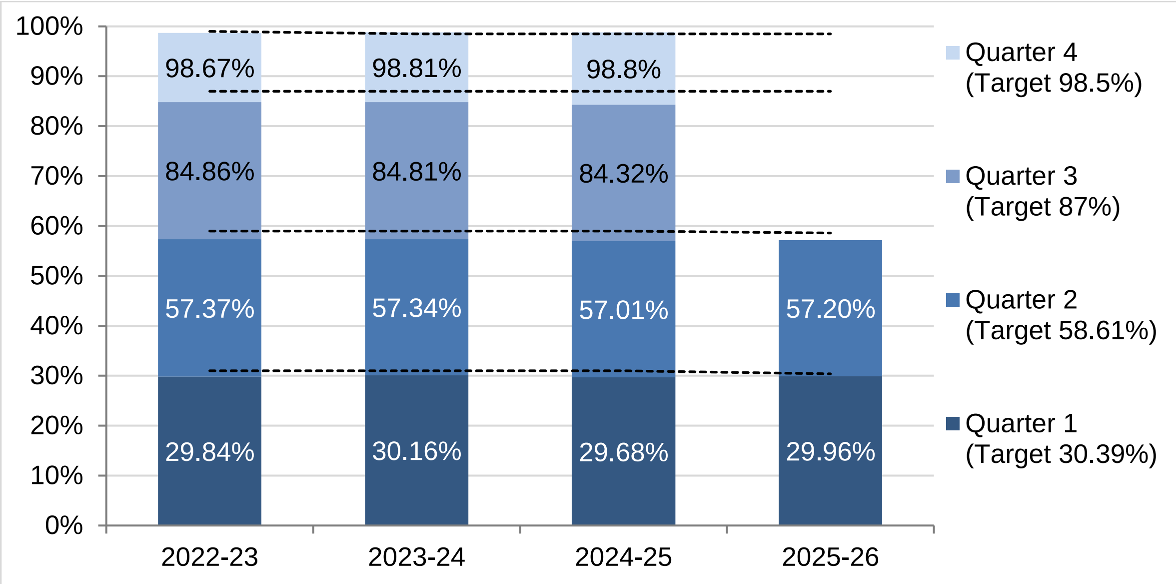
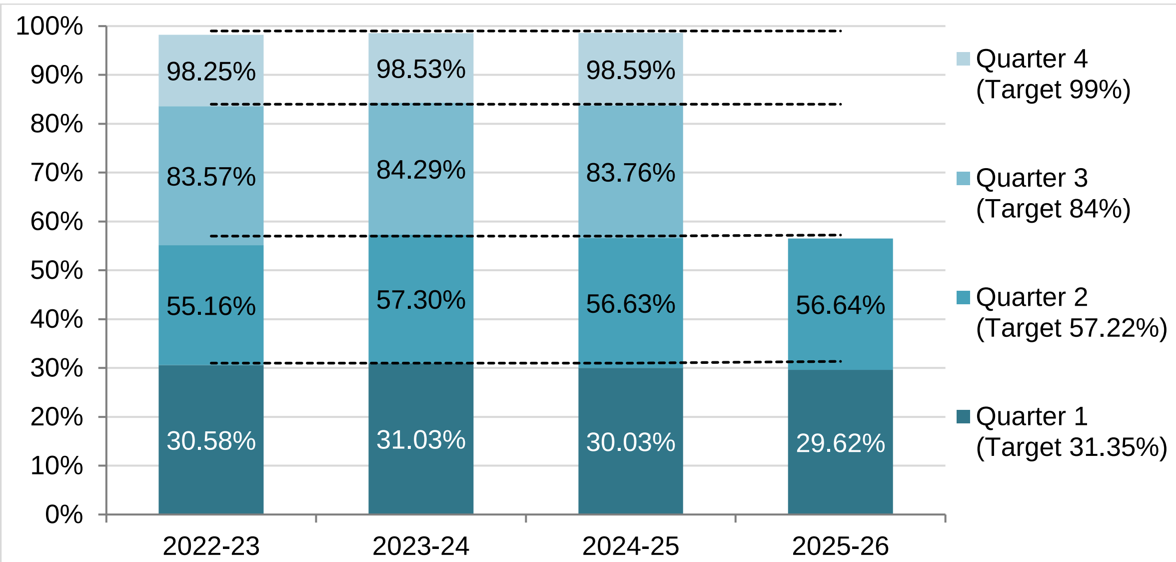
Section C – Informational reporting on aspects affecting the Committee’s areas of responsibility, or external factors affecting our community.

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
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<u>Complaints and Compliments</u>

The report below includes data on complaints, service requests, compliments and feedback for Quarter 2 2025-26, 1 July 2025 to 30 September 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

	Service Requests			Stage 1 Complaints			Stage 2 Complaints		
Work Area	**Q2 24-25**	**Q1 25-26**	**Q2 25-26**	**Q2 24-25**	**Q1 25-26**	**Q2 25-26**	**Q2 24-25**	**Q1 25-26**	**Q2 25-26**
Housing	44	22	29	49	74	63	14	7	10
Waste & Recycling	37	40	24	15	27	20	0	0	1
Parking	11	4	8	12	10	13	1	1	4
Parks & Green Spaces	9	7	3	3	7	7	0	1	0
Leisure	0	0	0	0	1	1	0	0	1
Planning	2	2	1	10	7	12	1	0	4
Council Tax/Business Rates/Finance	4	4	2	2	12	11	1	0	3
Housing Benefit	0	0	0	3	1	0	0	0	0
Environmental Services	2	3	6	4	4	5	1	2	1
Customer Delivery Team	0	1	1	0	0	0	1	0	0
Built Environment	1	1	1	0	0	3	0	0	1
Elections	0	0	0	1	1	0	1	0	0
Legal (shared service)	0	0	0	0	5	2	0	1	0
Markets	0	1	0	0	0	0	0	0	0
Museum & Arts	0	1	0	0	0	0	0	0	0
Total	**110**	**86**	**75**	**99**	**150**	**137***	**20**	**12**	**25**

*Of the 137 Stage 1 complaints, 36 (26.28 %) were resolved informally.

Strategy & Resources Committee Performance Summary
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Other Information

	Q2 2024-25	Q3 2024-25	Q4 2024-25	Q1 2025-26	Q2 2025-26
Compliments received	7	10	14	17	15
Feedback from residents	3	9	11	17	10
Stage 1 or 2 complaints – fault accepted (includes any scale/type of fault e.g., by contractors)	22 (18.5% of total 119 Stage 1 and 2 complaints)	34 (24.0% of total 142 Stage 1 and 2 complaints)	33 (25.4% of total 130 Stage 1 and 2 complaints)	38 (23.5% of total 162 Stage 1 and 2 complaints)	35 (21.6% of total 162 Stage 1 and 2 complaints)
Goodwill gestures following complaints	10	9	11	12	11
Cases with learning outcomes	-	-	-	0	0
Ombudsman determinations (see below)	0	3	1	3	8

Ombudsman determinations:

Housing Ombudsman

The Housing Ombudsman determinations were discussed by the Housing and Inclusion Committee at its meeting on 10 November 2025.

Local Government & Social Care Ombudsman (LGSCO)

There were four cases investigated in this quarter:

1. Fault was found in the Council's initial assessment of an application because it was considered against the wrong policy. It was not considered to be an injustice as the application was later re-assessed under the correct policy.
2. Case will not be investigated.
3. Case determined there was 'no fault causing injustice'.
4. The LGSCO declined to investigate, but considered it unlikely that fault would be found in the Council's actions.

Additional commentary

There is an upward trend in the number of complaints received. Regarding Council Tax specifically, taking legal action in response to non-payment and the associated liability for costs and fees incurred, tends to attract complaints.

Generally, the increase in the number of complaints reflects the changes made to our process. Previously complaints and issues were dealt with differently, some formally and others less formally. We now have an improved formal corporate complaints and reporting system used comprehensively which has increased transparency. We have greater sight of complaint and issues and are now able to deal with and resolve complaints with official outcomes. This will enable us to identify and make service improvements.

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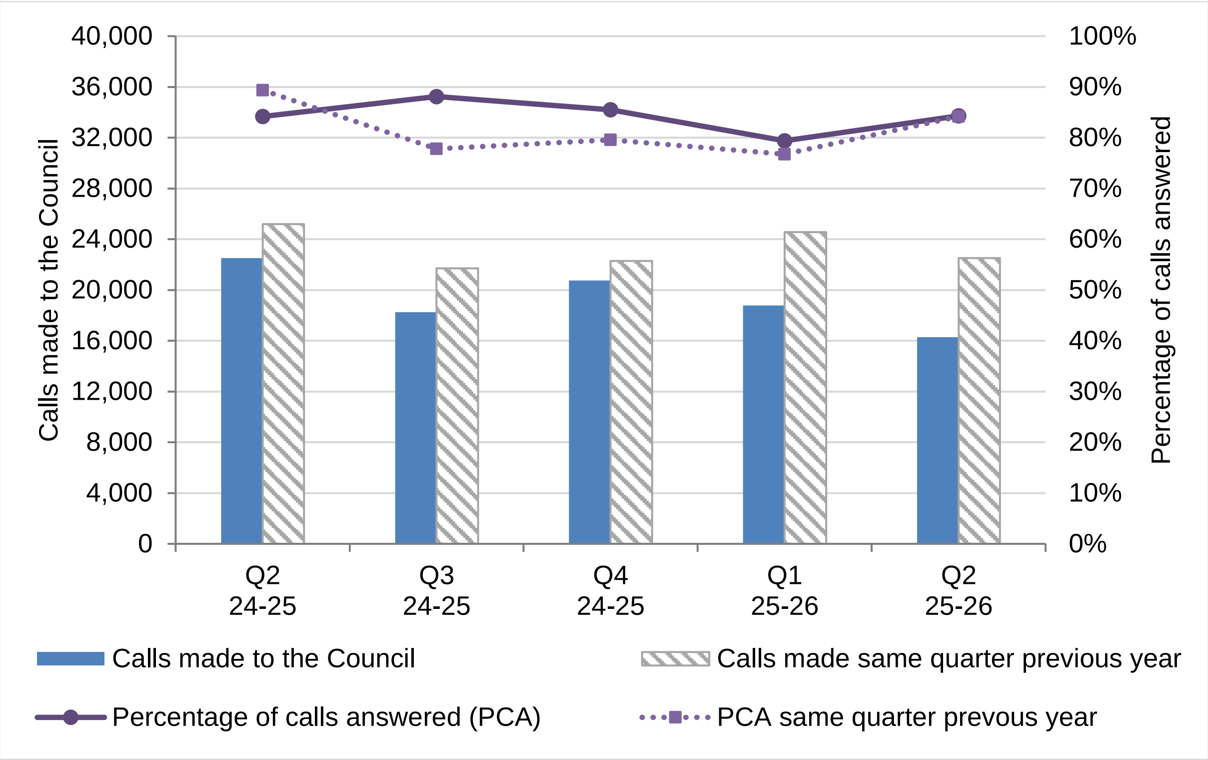
The response time allowed for both Stage 1 complaints and service requests is 10 working days. The response time for Stage 2 complaints is 20 working days. Weekly reports are provided to senior managers. This enables close monitoring of the performance of individual service areas.

Contact Centre calls



When compared with the same quarter last year, PCA has remained consistent, at 84%

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, we have again reduced call volumes significantly, by 28%. The average call handling time has increased, for the same reasons outlined in the Q1 report; since the implementation of the voice recognition software, the general calls have reduced, thus increasing the Average Handling Time of the remaining calls (which are more complex).

Please note, this year's figures now include 'web chat'. This offers customers an alternative contact channel. The web chat figures are incorporated in the existing data and measured in the same way as the calls (handling time/wait time of web chat).

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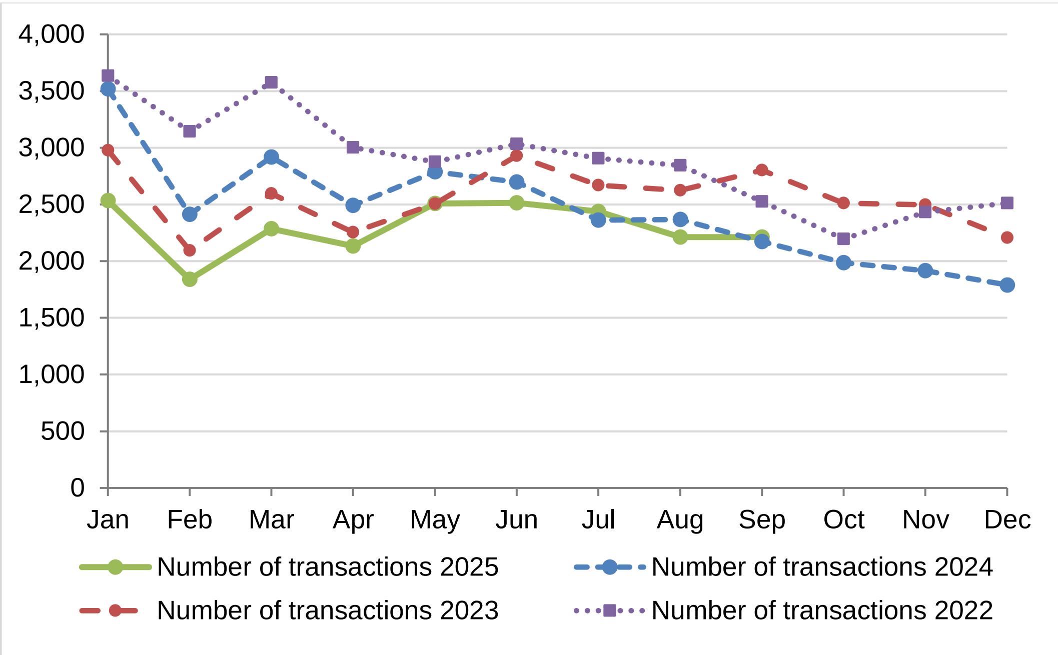
Detailed Contact Centre Data

Month	Calls made to the Contact Centre	Calls answered	Percentage of calls answered	Average processing time	Average wait time
Jul-25	5,921	4,852	81.95%	00:04:32	00:03:33
Aug-25	5,117	4,271	83.47%	00:04:13	00:03:34
Sep-25	5,242	4,599	87.73%	00:03:57	00:02:42
Q2 2025-26	**16,280**	**13,722**	**84.29%**	**00:04:14**	**00:03:17**

Month	Calls made to the Contact Centre	Calls answered	Percentage of calls answered	Average processing time	Average wait time
Jul-24	8,442	6,911	81.86%	00:03:41	00:02:59
Aug-24	7,053	6,021	85.37%	00:03:25	00:02:34
Sep-24	7,033	6,032	85.77%	00:03:15	00:02:34
Q2 2024-25	**22,528**	**18,964**	**84.18%**	**00:03:27**	**00:02:43**

Number of transactions going through the online MyStAlbans District Account system



This chart shows the number of cases logged on the MyStAlbans system. The number of cases continues to decrease. This is considered to be due to new online forms launched since September 2023 which are signposting more residents to helpful information leading them to end their transactions without having to log a case. Officers will continue to monitor this to understand the effect the forms are having on case logging. The team will be working on how to report these' information only' user journeys through the Salesforce platform in 2026.

MyStAlbans (MSA) District Account sign-ups

Strategy & Resources Committee Performance Summary
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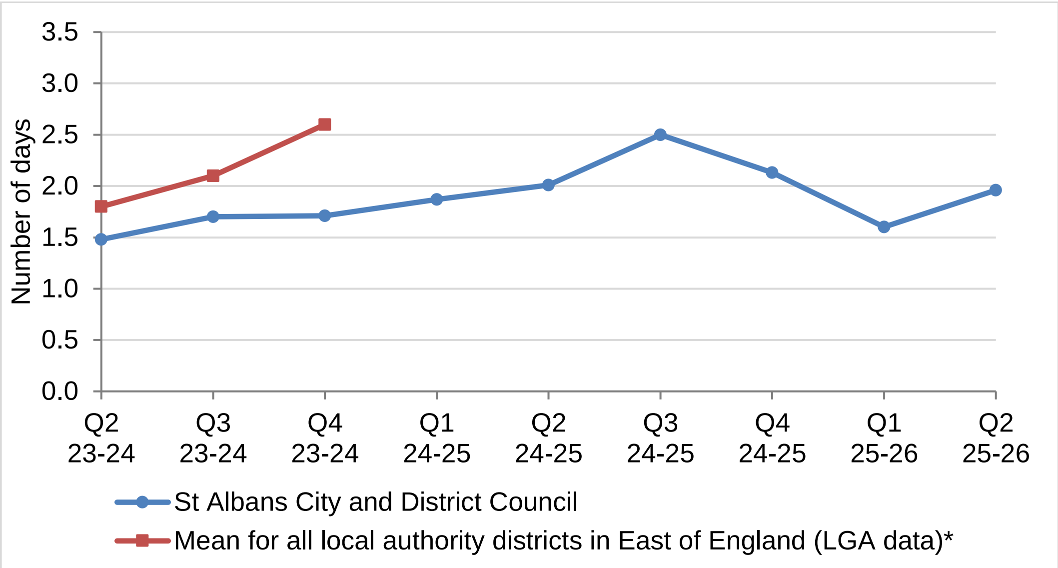
Total figures: as of 10 October 2025:

- Total unique MyStAlbans signups: 97,725
- Unique household signups: 56,350 (90.29% 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.

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



*Latest available LGA data is for Q3 2023/24. Officers are looking for alternative benchmarking data going forward.

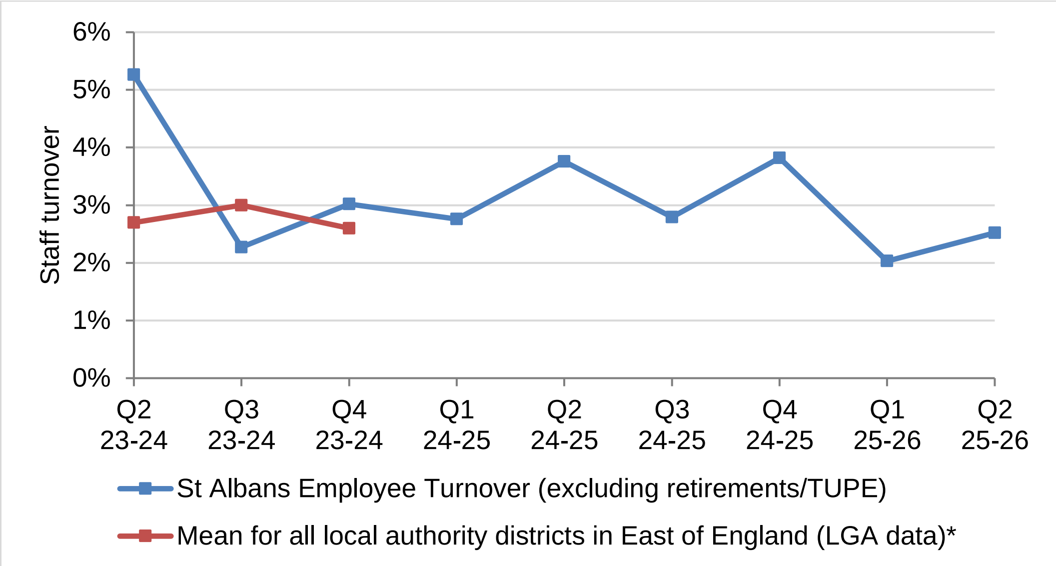
Average days lost per FTE (full time equivalent) is up from 1.6 in Quarter 1 to 1.96 in Quarter 2.

0.93 days are attributed to short term absence including seasonal viruses (cough, cold, flu symptoms), coronavirus and musculoskeletal related absences.

1.03 days are attributed to long term absence across a variety of long-term conditions. Of the 11 long term cases 4 have returned to work, 1 has left and the remaining cases are being managed under our absence management policy.

Strategy & Resources Committee Performance Summary
2025-26 Quarter 2 (July to September)

Employee turnover

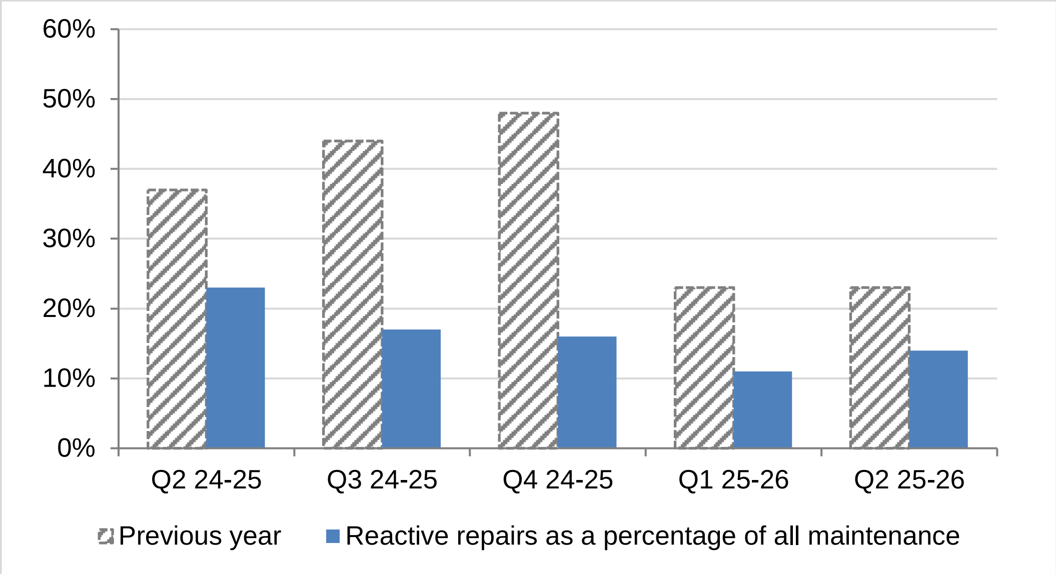


*Employee turnover rate: calculated including employees who left the authority either voluntarily or involuntarily (including retirements, resignations, dismissals, or redundancies) per employee. Excludes casual/seasonal employees (except summer interns) and employees who have been transferred in or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

Staff turnover was 2.52% in Quarter 2. This was 1.76% unplanned and 0.76% planned This figure excludes TUPE transfers for HR/Organisational Development shared service.

Strategy & Resources Committee Performance Summary
2025-26 Quarter 2 (July to September)

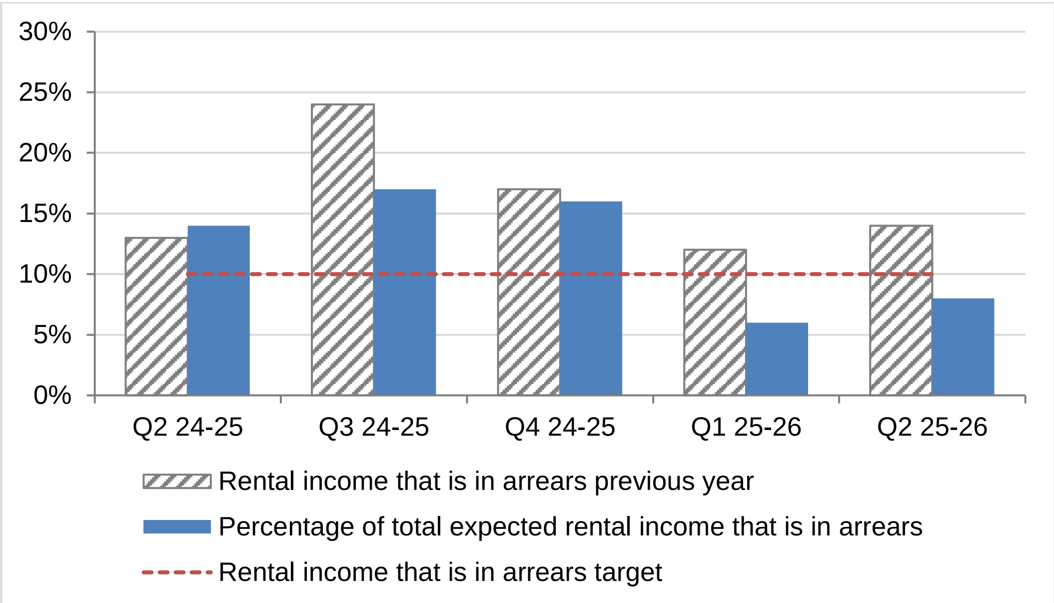
Reactive repairs as a percentage of all maintenance (non-housing property)



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 2 2025-26, 11% of repairs were reactive which is a notable improvement compared to 23% in Quarter 2 2024-25.

Percentage of total expected commercial rental income in arrears

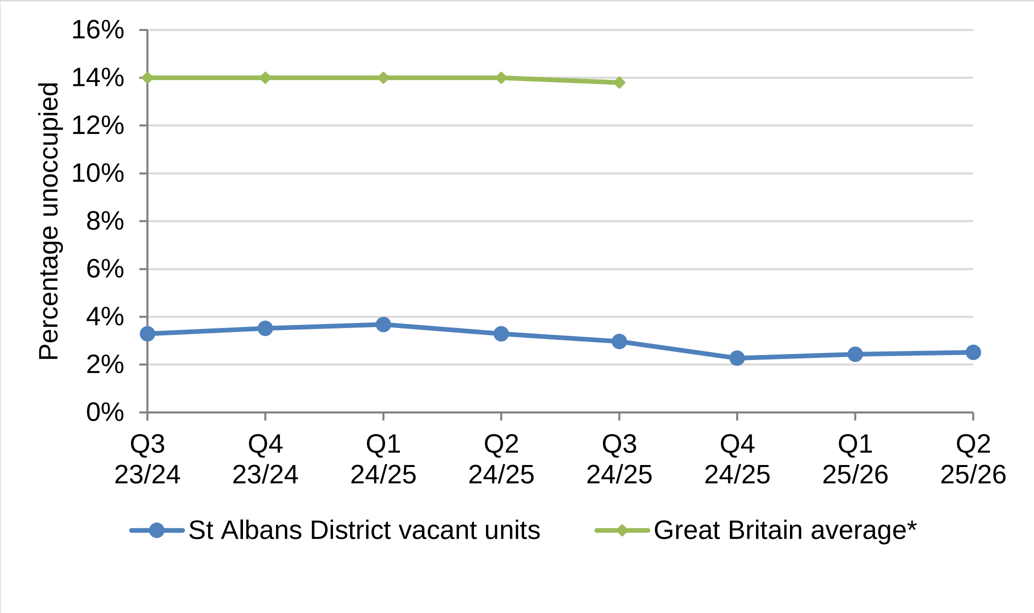


The data reflects the outstanding rent value rather than the number of tenants with outstanding invoices.

Strategy & Resources Committee Performance Summary
2025-26 Quarter 2 (July to September)

Vacant Retail* Units (City and District)

Vacant retail units have risen from 31 to 32 locally in Quarter 2.



*__Source:__ Data from Green Street. Latest available data Q4 2024 (October to December 2024)

*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.

The table below shows the proportion of vacant retail units as of 30 September 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				
			Q2 24-25	Q3 24-25	Q4 24-25	Q1 25-26	Q2 25-26
Unparished City	759 (down 2)	24	3.55%	3.29%	2.76%	3.15%	3.16%
Colney Heath*	14 (down 2)	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	1 (down 1)	7.55%	7.55%	7.55%	3.92%	1.96%
Redbourn	33 (down 1)	0	0.00%	0.00%	0.00%	0.00%	0.00%
St Michael	2 (down 1)	0	0.00%	0.00%	0.00%	0.00%	0.00%
St Stephen	59 (up 1)	2 (up 1)	1.72%	1.72%	1.72%	1.72%	3.39%
Sandridge	59	0	1.69%	0.00%	0.00%	0.00%	0.00%
Wheathampstead	41	1	2.44%	2.44%	2.44%	2.44%	2.44%
Harpenden	250 (up 1)	4 (up 1)	3.21%	2.81%	0.81%	1.20%	1.60%
Overall percentage	**1,274 (down 4)**	**32 (up 1)**	**3.29%**	**2.97%**	**2.27%**	**2.43%**	**2.51%**

*The two units removed from Colney Heath were found to be located in Alban Park, which is within the unparished area. These units are no longer rated as they are no longer in the Homebase car park, so they have not been added to the Unparished City area.

Strategy & Resources Committee Performance Summary
2025-26 Quarter 2 (July to September)

St Albans City & District Council

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

Public Realm Committee Performance Summary 2025-26 Quarter 2

- This report was considered by the Public Realm Committee at its meeting on 6 November 2025: https://stalbans.moderngov.co.uk/documents/s50075557/Public%20Realm%20Q2%202025-26%20Performance%20Report.pdf
- Amended page 14 of the report: https://stalbans.moderngov.co.uk/documents/s50075561/Page%2014%20update.pdf

Housing and Inclusion Committee Performance Summary 2025-26 Quarter 2

This report was considered by the Housing and Inclusion Committee at its meeting on 10 September 2025.

- Performance Report: https://stalbans.moderngov.co.uk/documents/s50075590/HI%20DRAFT%20Q2%202025-26%20Performance%20Report.pdf
- Appendix 1 – Morgan Sindall Property Services 2025-26 Performance Summary (Q2): https://stalbans.moderngov.co.uk/documents/s50075591/Appendix%201%20MSPS%20Operation%20report%202025-2026%20Q2.pdf
- Appendix 2 – Property Safety Update Q2: https://stalbans.moderngov.co.uk/documents/s50075592/Appendix%202%20Property%20Safety%20Update%20Q2%202025-26.pdf
- Appendix 3 – Tenants' Voice update Q2: https://stalbans.moderngov.co.uk/documents/s50075593/Appendix%203%20Tenants%20Voice%20Appendix%20Q2.pdf
- Appendix 4 – ASB Review Q2: https://stalbans.moderngov.co.uk/documents/s50075594/Appendix%204%20ASB%20review%20Q2.pdf

Planning Policy & Climate Committee Performance Summary 2025-26 Quarter 2

The Q2 Performance Report to the Planning Policy & Climate Committee will be considered at its meeting on 24 November 2025. The Performance Report and Section 106 update will be published on this page a week before the meeting: https://stalbans.moderngov.co.uk/ieListDocuments.aspx?CId=615&MId=11073