Strategy and Resources
5 February 2026

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 3 (October to December)

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 3 Performance Reports to other Service & Scrutiny Committees
2	UK Shared Prosperity Fund Update
3	Cambridge Economic Impact Model Data for 2024

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 3 (October to December) 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 3 (October to December)

Forecast Outturn for 2025/26 General Fund

The General Fund forecast outturn is in line with budget.

	£m				
General Fund	**Q3 2024-25**	**Q4 2024-25**	**Q1 2025-26**	**Q2 2025-26**	**Q3 2025-26**
Gross Expenditure Budget	41.2	41.2	55.0	55.0	55.0
Less Fees and Charges Budget and Government Grants	-23.4	-23.4	-36.9	-36.9	-36.9
Total Net General Fund Budget	**17.8**	**17.8**	**18.1**	**18.1**	**18.1**
Total Net General Fund **Forecast**	18.3	18.0	19.8	18.3	18.1
Forecast budget variance at the Year End (General Fund)	**0.5**	**0.2**	**1.7**	**0.2**	**0.0**

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 in line with budget. There are a number of variances within the forecast which net to nil. The most significant ones are set out in the table below.

	Benefit £m	**Pressure £m**
Homelessness Cost Pressure		1.4
Commercial rent shortfall		0.3
Net Interest Receivable	-0.4	
Departmental Savings	-0.1	
Increased cost of supported accommodation that is not fully funded by rent subsidy		0.4
Payment card transaction fees and BACS processing fees above budget		0.2
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	
		0.0

Note
Figures may not add due to rounding.

Strategy & Resources Committee Performance Summary

2025-26 Quarter 3 (October to December)

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	**Q3 2024-25**	**Q4 2024-25**	**Q1 2025-26**	**Q2 2025-26**	**Q3 2025-26**
Housing Income (rents and charges)	-35.3	-35.3	-36.1	-36.1	-36.1
Housing Expenditure	33.4	33.4	42.2	42.2	42.2
Housing Revenue Account Budget	**-1.9**	**-1.9**	**6.2**	**6.2**	**6.2**
Housing Revenue Account **Forecast**	-1.8	-5.2	6.2	6.2	6.2
Forecast budget variance at the Year End (HRA)	**0.1**	**-3.3**	**0.0**	**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 31.12.25 £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 3 (October to December)

A Note on the Content in the Tables Below

The information presented in the tables below reflects the Quarter 3 data (for the period October to December 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:

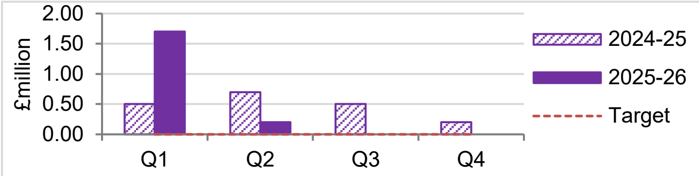
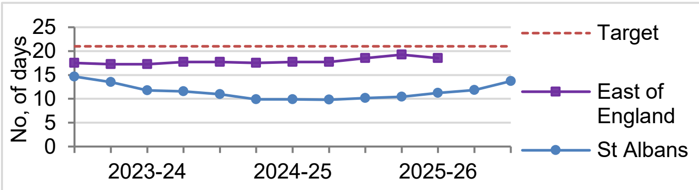
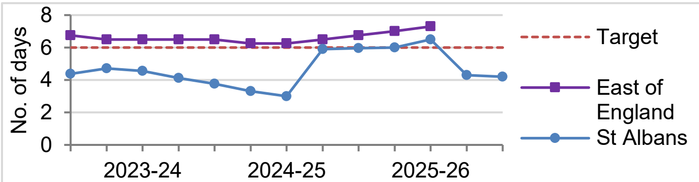
- **Green** is where a target is achieved;
- **Amber** is up to 10% worse than target;
- **Red** is worse than 10% from target.

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

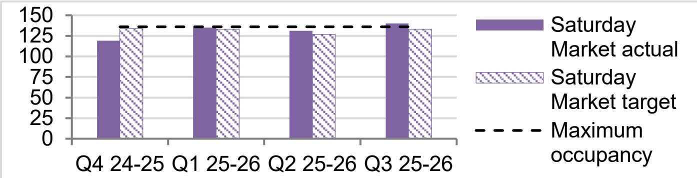
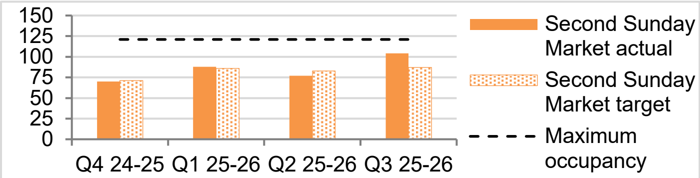
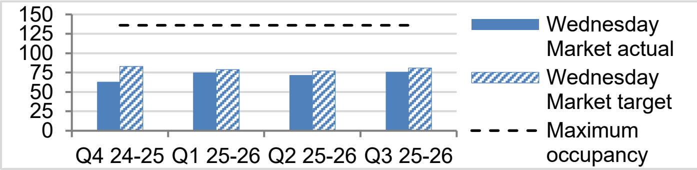
Contact: Jenny Swatton, Policy Officer (Economic Development & Projects)

Strategy & Resources Committee Performance Summary
2025-26 Quarter 3 (October to December)

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	Q3 24-25	£0.5m	£0m		An analysis of budget variances is provided earlier in this Performance and Budget Summary.
	Q4 24-25	£0.5m	£0m		
Assistant Director – Finance	Q1 25-26	£1.7m	£0m		
	Q2 25-26	£0.2m	£0m		
	Q3 25-26	£0.0m	£0m	Green	
		(lower is better)			
Finance					
Days to process Housing Benefit new claims (12-month average)	Q3 24-25	10.2 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.
	Q4 24-25	10.4 days	21 days		
Revenues & Benefits Manager	Q1 25-26	11.2 days	21 days		
	Q2 25-26	11.8 days	21 days		
	Q3 25-26	13.7 days	21 days	Green	
		(lower is better)			
Days to process Housing Benefit change in circumstances (12-month average)	Q3 24-25	6.0 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:
	Q4 24-25	6.0 days	6 days		
Revenues & Benefits Manager	Q1 25-26	6.5 days	6 days		
	Q2 25-26	4.3 days	6 days		
	Q3 25-26	4.2 days	6 days	Green	
		(lower is better)			

Strategy & Resources Committee Performance Summary
2025-26 Quarter 3 (October to December)

Key Performance Indicator and Owner, organised by Service Area	Quarter	Actual	Target	Outlook RAG	Comments
					Q2 24/25: 16.5 days **Q3 24/25**: 3.5 days **Q4 24/25**: 1.7 days **Q1 25/26**: 4.2 days **Q2 25-26**: 7.7 days **Q3 25/26**: 3.3 days
Market					
Market Occupancy rates – median number of pitches Assistant Director – Public Realm	Saturday Market	Maximum 136 pitches	Target		The Saturday market continues to perform strongly. The Second Sunday markets have recovered from a slight dip over the summer and have continued to perform well. The Wednesday market, although slightly missing the target set, has grown with an influx of new traders. The continued challenge is trader retention due to reduced consumer spending and lower footfall. #From Quarter 2 2025-26, the target setting methodology 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.
	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#		
	Q3 25-26	140 pitches	133 pitches#		
	Second Sunday Market	Maximum 121 pitches*	Target		
	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#		
	Q3 25-26	104 pitches	87 pitches#		
	Weds Market	Maximum 136 pitches	Target		
	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#		
	Q3 25-26	76 pitches	81 pitches#		
*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.		(higher is better)			

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%
Quarter 3 2025-26	20%	20%	30%	40%	20%

*Maximum 10 traders permitted on a micro market

Income for the year so far is £21,459 versus the budget of £22,356.

Financial Quarter	Actual	Budget
Quarter 1 2025-26	£8,288	£5,289
Quarter 2 2025-26	£7,261	£7,998
Quarter 3 2025-26	£5,910	£9,069

Micro market income saw a reduction during Q3 primarily due to reduced trader availability. Two traders were absent due to annual leave, one of whom is an ice cream vendor for whom Q3 is a quieter trading period. In addition, one trader reduced their attendance from five trading days per week to three.

A further reduction occurred in December, when another trader ceased trading for part of the month due to the operation of our daily additional markets in the lead up to Christmas. The trader elected not to trade on dates where these additional markets were in place.

Looking ahead, the team has approved a new fishmonger to trade at the Friday micro markets, with a start date scheduled for February. In addition, two new retail traders have been approved to join the micro markets, operating on Mondays and Tuesdays, and Thursdays and Fridays respectively, also commencing in February. These additions are expected to help strengthen commodity mix and improve overall performance.

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	Q2 2025/2026 (Jul-Sep)	Q3 2025/2026 (Oct-Dec)	Progress Q3 2025/2026 (Oct-Dec)	Outlook Q4 2025/2026 (Jan-Mar)	Milestones Q4 2025/2026 (Jan-Mar)
Support Great Communities	Delivery of the Council's Capital Programme	G	G	• St Albans Museum + Gallery works to repair roof leaks and damp issues have been partially completed, following listed building consent and planning approval. The works to the two flat roofs on the front elevation of the museum were successful. The next phase of works to the main roof and skylights require an open tender procurement exercise, which is in hand. • William Bird Pavilion and New Greens - Plans have been adjusted following pre-application planning advice. Project costs were reviewed and submitted for review and approval for inclusion on the capital programme. • Cemetery improvements - Technical design completed for the Westfield Road Gardens of Rest; tender documents and draft contract nearing completion – expect to commence tender in late January. Initial layout plan completed for London Road Gardens of Rest, awaiting identification of drainage	G	• St Albans Museum + Gallery - open market tender exercise to commence for the outstanding works. • William Bird Pavilion and New Greens - further stakeholder engagement to be undertaken, including with Ward Councillors. Designs to be finalised ahead of planning submission. • Cemetery improvements - Westfield Road - complete procurement exercise; London Road - agree drainage remedial works to enable design to complete. • Public toilets refurbishments - works to the public toilets to be transferred to the Parish Councils will be completed by 31 March. Refurbishment works at Clarence Park, and the three cemeteries' toilets, are scheduled for completion by the end of April. A completion date for St Michael's Public Conveniences is not yet confirmed, as the works are linked to the pavilion refurbishment. Completion is anticipated within the 2026/27

Council Priority	Priority Project	Q2 2025/2026 (Jul-Sep)	Q3 2025/2026 (Oct-Dec)	Progress Q3 2025/2026 (Oct-Dec)	Outlook Q4 2025/2026 (Jan-Mar)	Milestones Q4 2025/2026 (Jan-Mar)
				remedial works before proceeding. • Public toilets refurbishment - procurement completed and tender awarded. • Temporary accommodation - Site investigations to aid site selection (including ecology and ground investigations) were completed, with results received in early January 2026. Proposal is to proceed with 5 sites to be developed for pre-application proposals. This work has been initiated, targeting submission of the proposals by end of January 2026.		financial year, subject to final costs and available budget. • Temporary accommodation project - submission of planning pre-application.
Support Great Communities	Upgrade our IT architecture and Digital Systems, including refreshing and implementing a new Digital Transformation Strategy	G	G	• Work has begun on a Customer Delivery, Digital and ICT strategy. • Service teams now have 16 Power BI data dashboards supporting managers to improve service performance, with more than 20 in development. • The project team started on the first stages of improvements to the MRI software system used by Housing teams, including moving to a web version of the software. They created a new webform and made website improvements for reporting	G	• Launch an automated process for contract renewal reminders. • Development of first tranche of webforms to receive licencing applications. Webforms help officers handle enquiries more quickly and reliably.

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Council Priority	Priority Project	Q2 2025/2026 (Jul-Sep)	Q3 2025/2026 (Oct-Dec)	Progress Q3 2025/2026 (Oct-Dec)	Outlook Q4 2025/2026 (Jan-Mar)	Milestones Q4 2025/2026 (Jan-Mar)
				bonfire, odour and light pollution cases.		
Support Great Communities	Ensure the Jubilee Square development thrives as hub for business and enterprise	G	G	• Co-Space lease of all the commercial space in Eleanor Ormerod House completed as planned; Launch event took place in November and they are now open and operating. • Lease completed for 3rd and 4th floors of Francis Bacon House following the successful Category A fit out; the new tenant is now progressing its Category B fit out ahead of occupation of the site in the Spring. • Heads of Terms for the ground floor and first floor of Francis Bacon House have been signed. The Council now needs to complete the Category A fit out to the incoming tenant's requirements. This tenant has first right of refusal over the 2nd floor. • Heads of Terms for the Lower Ground floor suite have been agreed with the lease due to be complete by beginning of February 2026. • Pavilion lease commencement expected by end of January 2026 with a view to opening in the Spring.	G	• Completion of fit-out and leases completed for ground and first floor of Francis Bacon House. • Conclude pavilion and lower ground floor lease negotiations.

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Council Priority	Priority Project	Q2 2025/2026 (Jul-Sep)	Q3 2025/2026 (Oct-Dec)	Progress Q3 2025/2026 (Oct-Dec)	Outlook Q4 2025/2026 (Jan-Mar)	Milestones Q4 2025/2026 (Jan-Mar)
				• This means that over 90% 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	<u>Local Government Reorganisation</u> • Draft proposals for Local Government Reorganisation in Hertfordshire were finalised. • During November, democratic consideration of proposals across Hertfordshire took place. In St Albans District, Full Council considered the matter on 12 November, and Strategy and Resources Committee made the decision on the preferred unitary model (the 2 unitary model) on 20 November. • The Hertfordshire proposal to Government was submitted on 28 November. <u>Community Governance Review</u> • Stage 1 of the St Albans District Community Governance Review (CGR) closed on 6 October. • Stage 2 launched on 8 December and closes on 23 February.	G	• Hertfordshire councils have been informed that the Government expects to launch a Statutory 7-week Hertfordshire Local Government Reorganisation public consultation in early February. • All 11 councils are working together to make preparations ahead of a government announcement on the final decision on the number of unitary councils in Hertfordshire. • Next steps will take place in line with the published timeline.
Treat Everyone with Fairness	Commission and publish an independently conducted residents' survey (TBC - potential impact from the Local	P	P	• Paused due to Local Government Reorganisation. Timing yet to be confirmed.	P	• Paused.

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Council Priority	Priority Project	Q2 2025/2026 (Jul-Sep)	Q3 2025/2026 (Oct-Dec)	Progress Q3 2025/2026 (Oct-Dec)	Outlook Q4 2025/2026 (Jan-Mar)	Milestones Q4 2025/2026 (Jan-Mar)
	Government Reorganisation programme).					
Treat Everyone with Fairness	Development of People Strategy	G	G	• Final draft of the People Strategy approved by Senior Leadership Team and Strategy & Resources Committee in November 2025. • Launched with staff at All Staff briefing in December 2025.	B	• Publication of versions for the website (external) and intranet (internal) in January 2026.
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	• Budget matters considered as part of the business of all four Service and Scrutiny Committees.	G	• Government legislation is expected to make changes to the setting of local planning fees in 2026-27. Guidance from MHCLG will follow. Planning fees will be reviewed once guidance has been received.

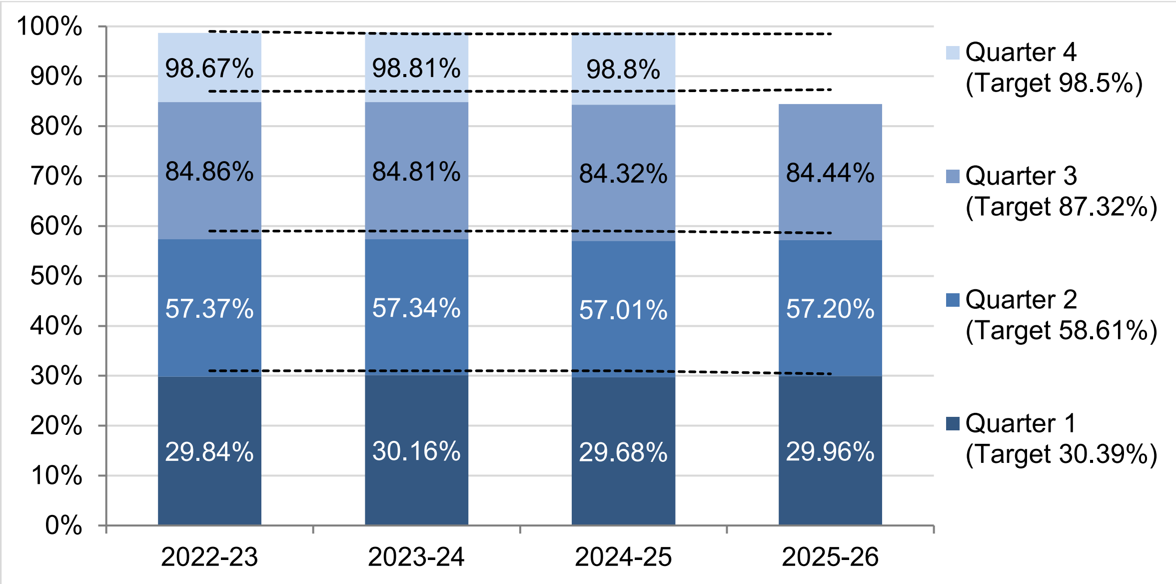
Key

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

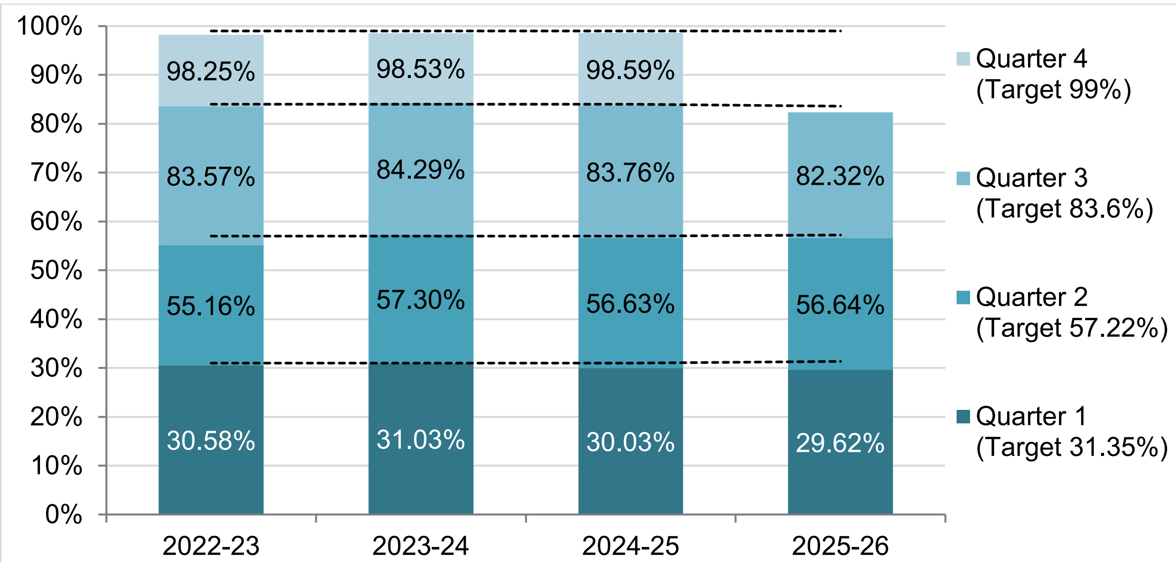
Strategy & Resources Committee Performance Summary
2025-26 Quarter 3 (October to December)

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
2025-26 Quarter 3 (October to December)

Complaints and Compliments

The report below includes data on complaints, service requests, compliments and feedback for Quarter 3 2025-26, 1 October 2025 to 31 December 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	**Q3 24-25**	**Q2 25-26**	**Q3 25-26**	**Q3 24-25**	**Q2 25-26**	**Q3 25-26**	**Q3 24-25**	**Q2 25-26**	**Q3 25-26**
Housing	28	29	32	59	63	67	13	10	11
Waste & Recycling	33	24	30	21	20	10	0	1	1
Parking	7	8	4	14	13	9	4	4	2
Parks & Green Spaces	0	3	0	1	7	7	0	0	3
Leisure	0	0	0	0	1	2	0	1	0
Planning	0	1	1	7	12	4	4	4	0
Council Tax/Business Rates/Finance	2	2	5	9	11	4	1	3	3
Housing Benefit	0	0	0	2	0	0	0	0	0
Environmental Services	1	6	2	4	5	1	1	1	1
Customer Delivery Team	0	1	1	0	0	4	0	0	0
Built Environment	0	1	1	1	3	1	0	1	1
Elections	0	0	0	0	0	1	0	0	0
Legal (shared service)	-	0	0	-	2	1	-	0	1
Markets	-	0	0	-	0	0	-	0	0
Museum & Arts	-	0	0	-	0	0	-	0	0
Total	**73**	**75**	**76**	**119**	**137**	**111***	**23**	**25**	**23**

*Of the 111 Stage 1 complaints, 39 (35.13%) were resolved informally.

Strategy & Resources Committee Performance Summary
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Other Information

	Q3 2024-25	Q4 2024-25	Q1 2025-26	Q2 2025-26	Q3 2025-26
Compliments received	10	14	17	15	13
Feedback from residents	9	11	17	10	9
Stage 1 or 2 complaints – fault accepted (includes any scale/type of fault e.g., by contractors)	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)	15 (11.2% of total 132 Stage 1 and Stage 2 complaints)
Goodwill gestures following complaints	9	11	12	11	16
Cases with learning outcomes	-	-	0	0	0
Ombudsman determinations * (see below)	3	1	3	8	9

* Figures now include Housing Ombudsman as well as Local Government & Social Care Ombudsman cases

Ombudsman determinations:

Housing Ombudsman

The Housing Ombudsman determinations were discussed by the Housing and Inclusion Committee at its meeting on 28 January 2026.

Local Government & Social Care Ombudsman (LGSCO)

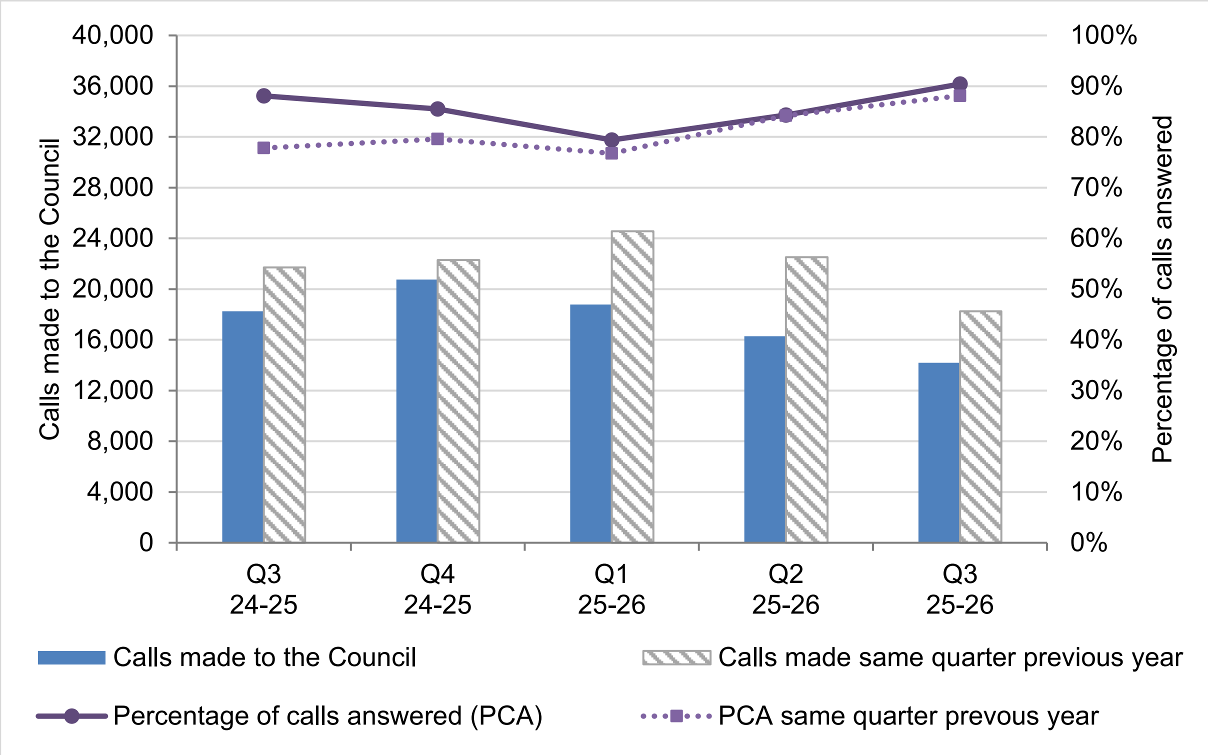
There were 3 cases referred to the LGO in this quarter; none were investigated.

Additional commentary

Fewer Stage 1 and Stage 2 complaints were logged and investigated during Quarter 3 than in Quarter 2. Service requests are in line with those in Quarter 2.

Strategy & Resources Committee Performance Summary
2025-26 Quarter 3 (October to December)

Contact Centre calls



When compared with the same quarter last year, the Percentage of Calls Answered (PCA) has improved by 2% from 88.11% to 90.41%.

The team has changed the way it operates, working to resolve more queries at the first point of contact without the need to transfer residents' calls elsewhere. Call volumes have reduced compared to Quarter 3 2024-25, impacted by adjusted opening hours and improved online options for residents. The Council continues to develop and improve 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 significantly - by 23%. The average call handling time has increased for the same reasons outlined in the Q2 report; since the implementation of voice recognition software, the number of general calls has reduced, thus increasing the Average Handling Time of the remaining calls (which are more complex to handle).

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).

In addition, we have introduced a new 'call back' feature on the Council Tax call queue, which gives customers the option to leave the queue and have their call returned later in the day. This has helped maintain a higher PCA and reduced wait times for customers. For Q3, 209 customers opted for this service, and 196 of those accepted the call back from us (94%).

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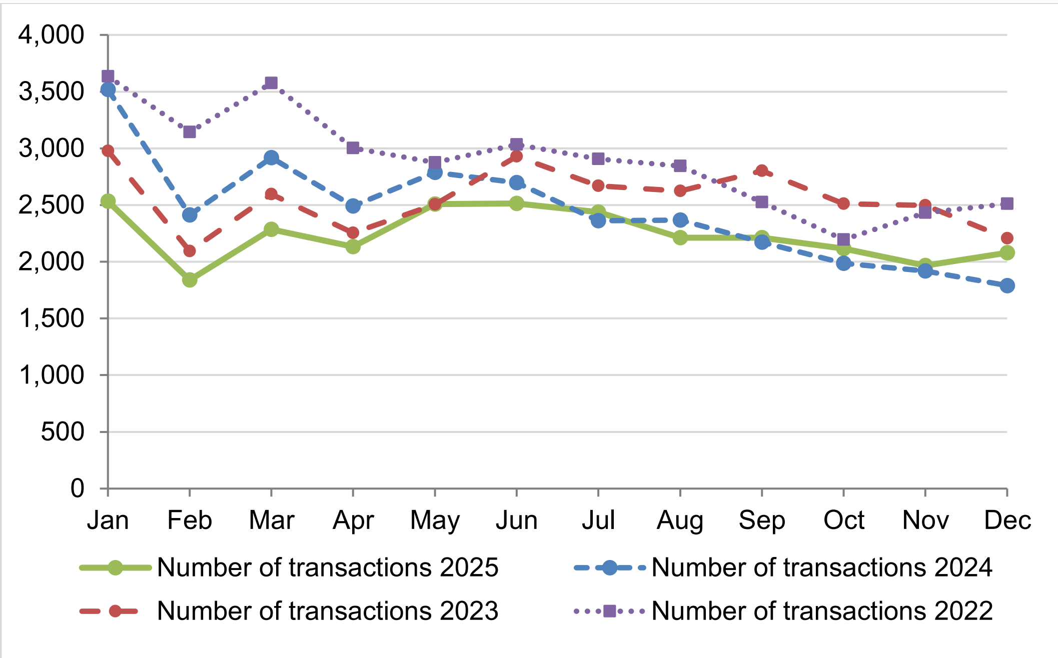
Detailed Contact Centre Data for Quarter 3 2025-26

Month	Calls made to the Contact Centre	Calls answered	Percentage of calls answered	Average processing time	Average wait time
Oct-25	5,403	4,939	91.45%	00:03:48	00:01:51
Nov-25	4,811	4,201	88.69%	00:03:57	00:02:09
Dec-25	3,968	3,614	91.08%	00:03:49	00:01:28
Q3 2025-26	**14,182**	**12,754**	**90.41%**	**00:03:51**	**00:01:51**

Quarter 3 2024-25 data for comparison

Month	Calls made to the Contact Centre	Calls answered	Percentage of calls answered	Average processing time	Average wait time
Oct-24	7,421	6,488	87.43%	00:03:27	00:02:21
Nov-24	6,350	5,545	87.32%	00:03:21	00:02:25
Dec-24	4,484	4,052	90.37%	00:03:23	00:01:53
Q3 2024-25	**18,255**	**16,085**	**88.11%**	**00:03:24**	**00:02:16**

Number of transactions going through the online MyStAlbans District Account system



This chart shows the number of cases logged on the MyStAlbans system. The general reduction in the number of cases going through the system is due to the introduction of online forms since September 2023 leading residents to complete 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.

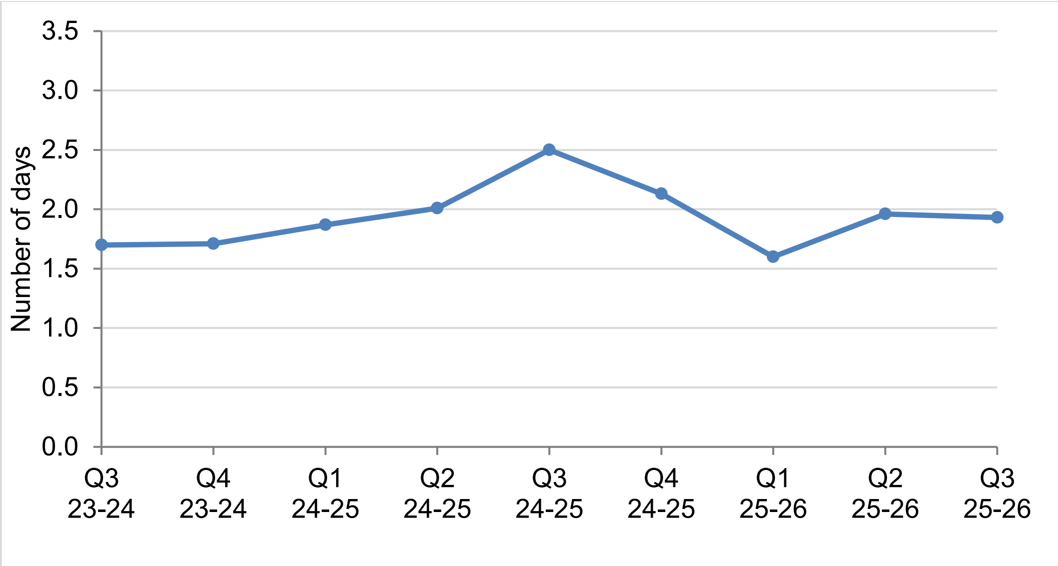
Strategy & Resources Committee Performance Summary
2025-26 Quarter 3 (October to December)

MyStAlbans (MSA) District Account sign-ups

Total figures: as of 13 January 2026:

- Total unique MyStAlbans signups: 99,302
- Unique household signups: 57,899 (92.8% of 62,411 households in the District – based on Council Tax figures)

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



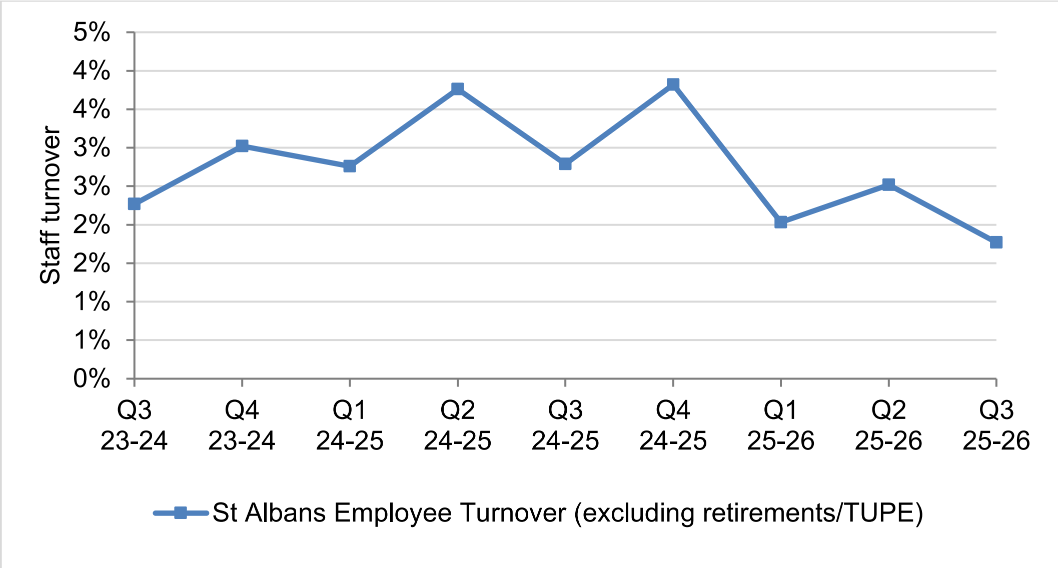
Average days lost per FTE (full time equivalent) is down from 1.96 in Quarter 2 to 1.93 in Quarter 3.

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

1.09 days are attributed to long term absence across a variety of long-term conditions. Of the 11 long term cases 6 have returned to work, and the remaining 5 cases are being managed under our absence management policy.

Strategy & Resources Committee Performance Summary
2025-26 Quarter 3 (October to December)

Employee turnover

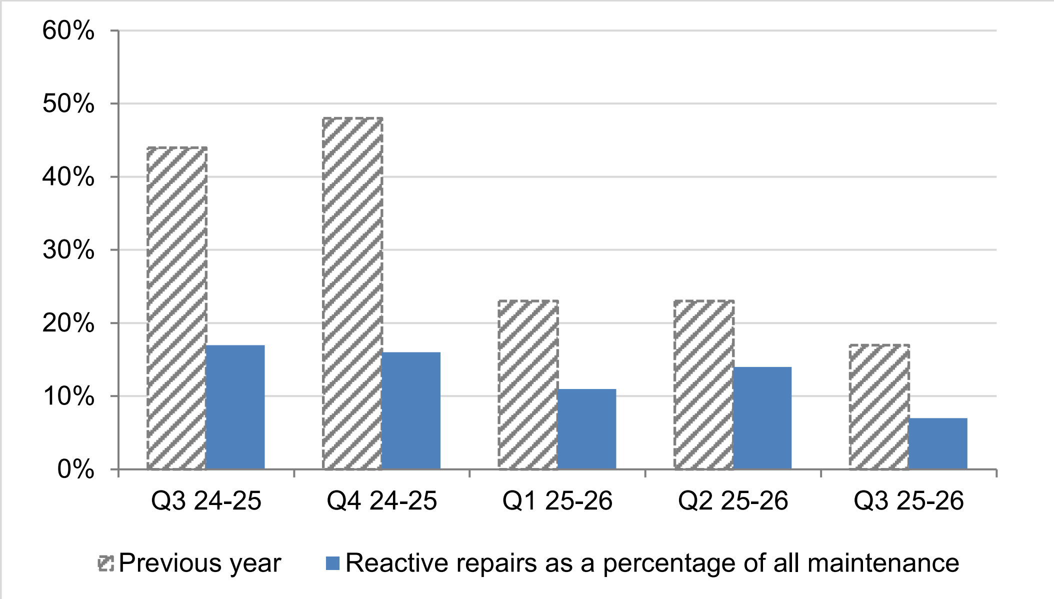


*Employee turnover rate: calculated including employees who left the authority either voluntarily or involuntarily (including retirements, resignations, dismissals, or redundancies) per employee. Excludes casual/seasonal employees (except summer interns) and employees who have been transferred in or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

Staff turnover was 1.77% in Quarter 3. All 1.77% was unplanned. There were no TUPE Transfers or retirements.

Strategy & Resources Committee Performance Summary
2025-26 Quarter 3 (October to December)

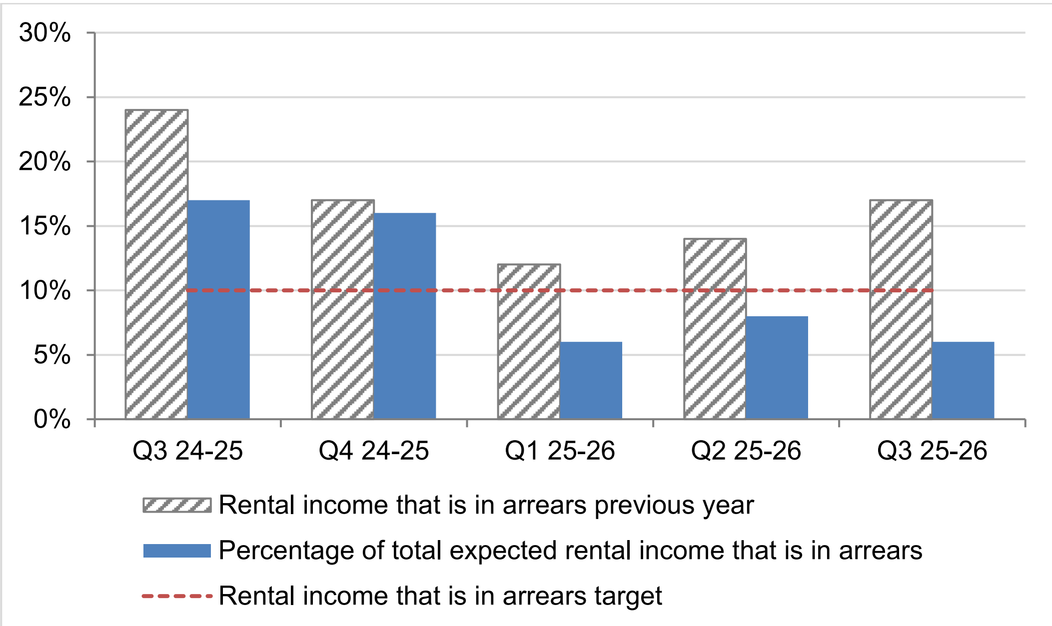
Reactive repairs as a percentage of all maintenance (non-housing property)



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 3 2025-26, 7% of repairs were reactive which is a notable improvement compared to 23% in Quarter 3 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.

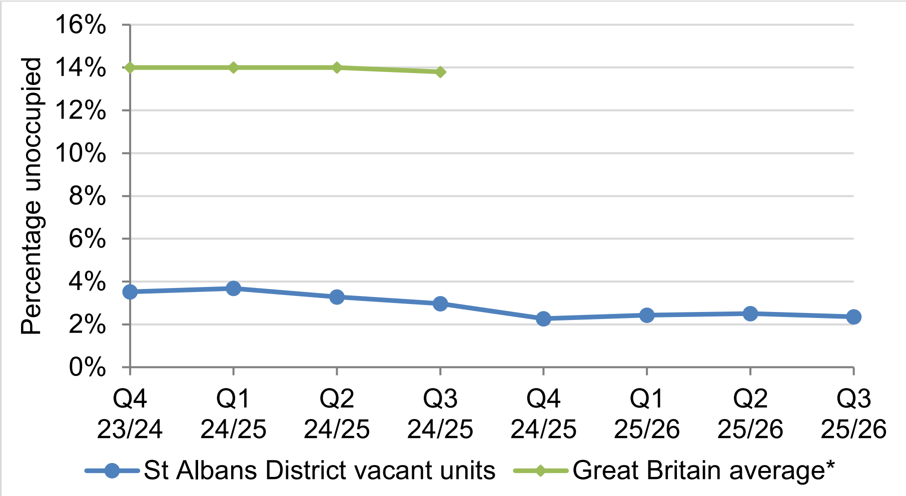
Strategy & Resources Committee Performance Summary
2025-26 Quarter 3 (October to December)

<u>Business Engagement</u>

A list of organisations that the Lead Councillor for Strategy has engaged with is published on the Council's website - https://www.stalbans.gov.uk/business-support-services.

<u>Vacant Retail* Units (City and District)</u>

Vacant retail units decreased from 32 to 30 locally in Quarter 3.



*__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 31 December 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				
			Q3 24-25	Q4 24-25	Q1 25-26	Q2 25-26	Q3 25-26
Unparished City	758 (down 1)	22 (down 2)	3.29%	2.76%	3.15%	3.16%	2.90%
Colney Heath*	14	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	7.55%	7.55%	3.92%	1.96%	1.96%
Redbourn	33	0	0.00%	0.00%	0.00%	0.00%	0.00%
St Michael	2	0	0.00%	0.00%	0.00%	0.00%	0.00%
St Stephen	59	2	1.72%	1.72%	1.72%	3.39%	3.39%
Sandridge	59	0	0.00%	0.00%	0.00%	0.00%	0.00%
Wheathampstead	41	0 (down 1)	2.44%	2.44%	2.44%	2.44%	0.00%
Harpenden	250	5 (up 1)	2.81%	0.81%	1.20%	1.60%	2.00%
Overall percentage	**1,273 (down 1)**	**30 (down 2)**	**2.97%**	**2.27%**	**2.43%**	**2.51%**	**2.36%**

*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 3 (October to December)

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

Planning Policy & Climate Committee Performance Summary 2025-26 Quarter 3

This report was considered by the Planning Policy & Climate Committee at its meeting on 19 January 2026:

- Performance Report: https://stalbans.moderngov.co.uk/documents/s50076246/PPC%20Q3%202025-26%20Performance%20Report.pdf
- Appendix 1: Section 106 Report https://stalbans.moderngov.co.uk/documents/s50076247/Appendix%201%20-%20Section%20106%20Q3%202025-26%20Performance%20Report.pdf

Public Realm Committee Performance Summary 2025-26 Quarter 3

This report was considered by the Public Realm Committee at its meeting on 21 January 2026:

https://stalbans.moderngov.co.uk/documents/s50076259/Public%20Realm%20Q3%202025-26%20Performance%20Report.pdf

Housing and Inclusion Committee Performance Summary 2025-26 Quarter 3

This report was considered by the Housing and Inclusion Committee at its meeting on 28 January 2026.

- Performance Report: https://stalbans.moderngov.co.uk/documents/s50076333/HI%20Q3%20DRAFT%202025-26%20Performance%20Report.pdf
- Appendix 1 – Morgan Sindall Property Services 2025-26 Performance Summary (Q3): https://stalbans.moderngov.co.uk/documents/s50076336/Appendix%201%20MSPS%20Operation%20report%202025-2026%20Q3.pdf
- Appendix 2 – Property Safety Update Q3: https://stalbans.moderngov.co.uk/documents/s50076334/Appendix%202%20Property%20Safety%20Update%20Q3%202025-26.pdf
- Appendix 3 – Tenants' Voice update Q3: https://stalbans.moderngov.co.uk/documents/s50076335/Appendix%203%20Tenants%20Voice%20Appendix%20Q3.pdf

Appendix 2: UK Shared Prosperity Fund Update

An update on the UK Shared Prosperity Fund (UKSPF) was provided to the Strategy and Resources Committee on 5 February 2025. The report can be viewed at https://stalbans.moderngov.co.uk/documents/s50071846/Appendix%2015%20UKSPF%20Update%20January%202025.pdf.

The UKSPF was initiated by the government for the period 2022-23 to 2024-25. The Government announced a one-year extension 'transitional year' in 2025-26.

Update on 2025-26 Projects for 2025-26

The Council's £523,012 funding allocation for 2025-26 was received on 2 June 2025. The list of 2025-26 UKSPF projects was included in the report to Strategy and Resources Committee on 5 February 2025.

Project updates are provided to the Strategic Leadership Team and to this Committee.

Project	Ward(s)	Parish(es)	Total Spent/ allocated
Council-run street festivals	• St Peters (events are free and open to all residents)	Unparished (events are free and open to all residents)	£75k
Refurbishment of Council owned toilets to provide an individual, better quality, compliant and safer unisex facility in Parish locations, Clarence Park and the three cemeteries. This unisex facility will be an accessible toilet. Full Refurbishment of St Michaels toilets at Verulamium Park.	• Clarence • Cunningham • Harpenden North & Rural • London Colney • Marshalswick East & Jersey Farm • Park Street • Sandridge & Wheathampstead • Verulam	• Harpenden Town • London Colney • Sandridge • St Stephen • Wheathampstead • Unparished	£220k
Sopwell Boardwalk, footpath and riverbank improvements (project started in 2024-25 and completed in 2025-26)	• Sopwell	Unparished	£24k

Strategy & Resources Committee Performance Summary
2025-26 Quarter 3 (October to December)

Project	Ward(s)	Parish(es)	Total Spent/ allocated
Supporting Local Business projects, delivered by Hertfordshire Futures (formerly Hertfordshire LEP): • Hertfordshire Growth Hub • Hertfordshire Startup and Get Enterprising • Hertfordshire Film Office	Businesses in all wards are eligible	Businesses in all parishes are eligible	£80k
People and Skills projects delivered by Hertfordshire Futures (formerly Hertfordshire LEP) • Hertfordshire Opportunities Portal • Pathways to Employment • Road to Employment	Residents and businesses in all wards are eligible	Residents in all parishes are eligible	£40k
Joint project training and mentoring businesses to help them bid for contracts	Businesses in all wards are eligible	Businesses in all wards are eligible	£10k
Contingency funding for the projects identified above	TBC	TBC	£53k
Management and Administration (maximum 4% of the fund)	All wards	All parishes	£21k

The Council received notification from the Ministry of Housing, Communities and Local Government on 17 December 2025 that “To be eligible for support from UKSPF, costs must relate to activity that takes place on or before the 30 September 2026. This is an extension of the spend eligibility deadline, which was previously 31 March 2026.” There is no further funding for 2026-27, but this extension removes the urgency to get the 2025-26 UKSPF projects completed by the end of this financial year. All projects except for the Council-owned toilets refurbishment are due to be fully complete by 31 March. The Council signed an updated Memorandum of Understanding for the six-month extension on 23 January 2026.

Over the four years of the UKSPF, the Council funded **£452,500 of business and skills support programmes** for businesses in the District. As of 30 September 2025*:

- Hertfordshire Growth Hub provided intensive business support for 80 businesses and worked with over 900 businesses across the District providing advice, events and workshops

Strategy & Resources Committee Performance Summary
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- Herts Film Office has supported over 100 businesses to exploit opportunities in the creative and screen industries and created over 40 jobs

- Get Enterprising has delivered over 400 advice meetings and 110 workshops, which helped create over 30 new businesses and 40 new jobs

- 150 businesses across Southwest Herts registered for the Fit to Bid programme, with 1:1 tender advice sessions for 25 businesses and a Meet the Buyer event attended by 72 SME businesses

- Hertfordshire Opportunities Portal provided skills advisory support to 99 businesses and supported 228 people to participate in education

- Road to Employment has supported dozens of people to access basic skills, access mental and physical health support, and to gain and sustain employment

- Pathways to Employment has supported 31 people with multiple barriers to employment to engage in life skills and 16 have gone on to take part in work experience programmes

- The first Generation St Albans District careers fair attracted 40 employers and 700 students

*Note: Quarter 3 report covering October to December 2025 not available before publication

Appendix 3: Cambridge Economic Impact Model Data for 2024

Headline figures from the latest Economic Impact Model data for St Albans District are shown below.

2.2 million trips were undertaken in the area in **2024**

- 1.9 million day trips (1,824,000 in 2023)
- 285,000 overnight trips (274,000 in 2023)

The total value of tourism, including all visitor spend, as well as associated and indirect spending was **£224 million**, including:

- A total of £159 million was spent directly by tourists during their visit
    - £76 million through overnight visits (£76 million in 2023)
    - £73 million through day trips (£68 million in 2023)

Tourism supported **3,793 jobs**

- 2,515 tourism jobs directly supported (2,443 in 2023)
- 1,278 non-tourism related jobs supported by the visitor economy (1,312 in 2023)

An infographic is included on the next page. The full report can be viewed at
https://www.stalbans.gov.uk/sites/default/files/attachments/2024_Economic_Impact_of_Tourism_-_St_Albans_2024.pdf

About the Cambridge Economic Impact Model

The figures were derived using the Cambridge Economic Impact Model undertaken by Destination Research on behalf of St Albans City and District Council and St Albans BID. The Cambridge Economic Impact Model is an industry respected tool for measuring the economic impact of tourism in a given area. It utilises information from national tourism surveys and regional/local data (e.g., accommodation stock, domestic and inbound trips) of the level of tourism activity within a given local area. Please note that all figures in the research reports have been rounded, therefore there might be marginal discrepancies in subtotals and totals.

The timing of publication is determined by when the data sources become available. The 2024 data was released in December 2025. Surveys feeding into the Cambridge Model for 2025 are due to be published in summer 2026 with the data available in late 2026.

ST ALBANS CITY & DISTRICT VISITOR ECONOMY 2024

This infographic summarises the volume and value of tourism and the impact of visitor expenditure on the local economy in 2024. The results are derived using the Cambridge Economic Impact Model under licence by Destination Research Ltd.

2.2 Million Number of trips

224 £ Million Economic value

3,793 Jobs supported

EXPENDITURE BY PURPOSE OF TRIP

	£ MILLION
Holiday	£23.7
Business	£25.0
Friends or family	£23.1
Other	£2.3
Study	£1.8

PURPOSE OF VISIT BY VOLUME OF TRIPS

HOLIDAY **45%**
THOSE ON HOLIDAY
STAY **4.3** NIGHTS
SPEND **£183.84**

BUSINESS **23%**
THOSE ON BUSINESS
3.8 NIGHTS
SPEND **£385.28**

VFR **29%**
FRIENDS OR FAMILY
STAY **5.1** NIGHTS
SPEND **£278.61**

3%
STUDY AND OTHER
9.0 NIGHT STAYS
SPEND **£513.63**

EMPLOYMENT AND EXPENDITURE

DIRECT TOURISM JOBS

Accomm.	485
Retail	415
Catering	833
Entertainment	294
Transport	95
Other	393

DIRECT EXPENDITURE (MILLION)

Accomm.	25
Retail	40
Catering	47
Entertainment	15
Transport	13
Other	20

VISITOR BREAKDOWN

OVERNIGHT TRIPS

0.3 MILLION **Trips**
1.3 MILLION **Nights**
76 MILLION **Value**

DOMESTIC OVERNIGHT TRIPS

0.2 MILLION **Trips**
0.9 MILLION **Nights**
50 MILLION **Value**

OVERSEAS OVERNIGHT TRIPS

0.1 MILLION **Trips**
0.4 MILLION **Nights**
26 MILLION **Value**

DAY TRIPS

1.9 MILLION **Trips**
73.0 MILLION **Value**

Source: Cambridge Model Impact Research, published 2025. Some of the statistics have been rounded. Produced by Destination Research Ltd.