



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 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 2025 – 2030 and includes relevant data including on environmental factors affecting our community.

Report Authors

Jenny Swatton, Policy Officer (Economic Development & Projects)

(jenny.swatton@stalbans.gov.uk)

Claire Wainwright, Strategy and Policy Manager (claire.wainwright@stalbans.gov.uk)

Appendix

Title

1 Quarter 4 Performance Reports to other Service & Scrutiny Committees

Council Key Priorities

- Support Great Communities
- Treat Everyone with Fairness

Wards

All

Open / Exempt

Open

Recommendations

That the Committee notes the content of the Strategy and Resources Performance Summary 2025-26 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

2025-26 Quarter 4 (January to March)

Forecast Outturn for 2025/26 General Fund

The General Fund forecast outturn is in line with budget.

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

*The 2025/26 final accounts are still in production and therefore the figures are subject to change.

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. **The 2025/26 final accounts are still in production and therefore the figures are subject to change.**

	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 4 (January to March)

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	Q4 2024-25		Q1 2025-26	Q2 2025-26	Q3 2025-26	Q4* 2025-26
Housing Income (rents and charges)	-35.3		-36.1	-36.1	-36.1	-36.7
Housing Expenditure	33.4		42.2	42.2	42.2	42.2
Housing Revenue Account Budget	-1.9		6.2	6.2	6.2	6.2
Housing Revenue Account Forecast	-5.2		6.2	6.2	6.2	6.2
Forecast budget variance at the Year End (HRA)	-3.3		0.0	0.0	0.0	0.0

*The 2025/26 final accounts are ~~still~~in production and therefore the figures are subject to change.

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 31.03.26 £m
General Fund	126.9	122.9	98.9	50.4
HRA	148.6	144.8	151.8	158.4
Total	275.5	267.7	250.7	208.8

Strategy & Resources Committee Performance Summary

2025-26 Quarter 4 (January to March)

Key Performance Indicators Review

An annual review of the key performance indicators (KPIs) for all four of the Council's Service and Scrutiny Committees will be undertaken from 2026/27 in line with recent Audit recommendations. For the Strategy and Resources Committee, officers will work with the Chair of the Committee to review the KPIs included in section A of the Performance Report to identify whether any changes are considered necessary before reporting on Quarter 1 performance is undertaken in September 2026. Recommendations will be made for consideration by the Lead Councillor for Resources within whose responsibilities performance reporting across the Council lies.

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 2026) 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.

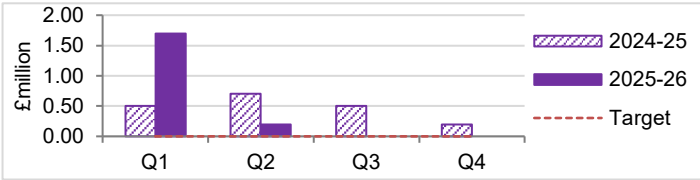
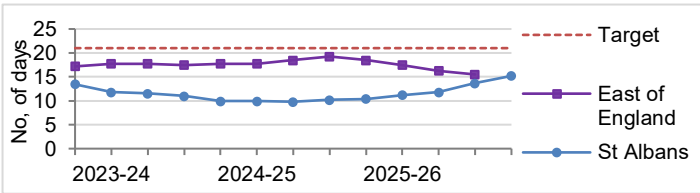
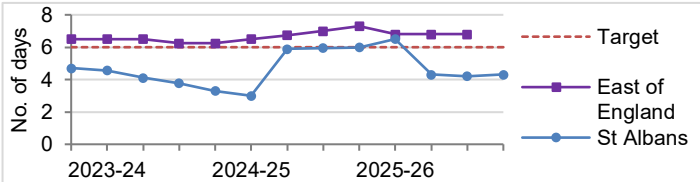
Contact: Jenny Swatton, Policy Officer (Economic Development & Projects)

Strategy & Resources Committee Performance Summary

2025-26 Quarter 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	Q4 24-25	£0.5m	£0m		An analysis of budget variances is provided earlier in this Performance and Budget Summary.
Assistant Director – Finance	Q1 25-26	£1.7m	£0m		
	Q2 25-26	£0.2m	£0m		
	Q3 25-26	£0.0m	£0m		
	Q4 25-26	£0.0m*	£0m	Green	
		(lower is better)			*The 2025/26 final accounts are in production and therefore the figures are subject to change.
					
Finance					
Days to process Housing Benefit new claims (12-month average)	Q4 24-25	10.4 days	21 days		Performance is within target.
Revenues & Benefits Manager	Q1 25-26	11.2 days	21 days		The target is based on the national average from Department for Work and Pensions data. It is reviewed on an annual basis to reflect changes in the national average.
	Q2 25-26	11.8 days	21 days		
	Q3 25-26	13.7 days	21 days		
	Q4 25-26	15.2 days	21 days	Green	
		(lower is better)			
					
Days to process Housing Benefit change in circumstances (12-month average)	Q4 24-25	6.0 days	6 days		The target is based on the national average from Department for Work and Pensions data.
Revenues & Benefits Manager	Q1 25-26	6.5 days	6 days		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.
	Q2 25-26	4.3 days	6 days		
	Q3 25-26	4.2 days	6 days		
	Q4 25-26	4.3 days	6 days	Green	
		(lower is better)			
					

Strategy & Resources Committee Performance Summary

2025-26 Quarter 4 (January to March)



Key Performance Indicator and Owner, organised by Service Area	Quarter	Actual	Target	Outlook RAG	Comments					
					Q3 24/25	Q4 24/25	Q1 25/26	Q2 25-26	Q3 25/26	Q4 25/26
					3.5 days	1.7 days	4.2 days	7.7 days	3.3 days	1.9 days
Market										
Market Occupancy rates – median number of pitches	Saturday Market	Maximum 136 pitches	Target		The Saturday market continues to perform strongly.					
Assistant Director – Public Realm	Q4 24-25	119 pitches	134 pitches		The Second Sunday markets have recovered from a slight dip over the summer of 2025 and have continued to perform well.					
	Q1 25-26	135 pitches	133 pitches							
	Q2 25-26	131 pitches	127 pitches [#]							
	Q3 25-26	140 pitches	133 pitches [#]							
	Q4 25-26	134 pitches	119 pitches [#]							
	Second Sunday Market	Maximum 121 pitches*	Target		The Wednesday market, although still underperforming, has seen a modest improvement. The ongoing challenge remains trader retention, largely due to reduced consumer spending and lower footfall. Efforts are continuing to both recruit new traders and re-engage previous casual traders by promoting the revised Wednesday pricing which came into force on 1 April.					
	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 [#]							
Q4 25-26	89 pitches	81 pitches [#]		[#] 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.						
Weds Market	Maximum 136 pitches	Target								
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 [#]								
Q4 25-26	67 pitches	63 pitches [#]								
		(higher is better)								
*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.										

Strategy & Resources Committee Performance Summary

2025-26 Quarter 4 (January to March)



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%
Quarter 4 2025-26	50%	50%	50%	60%	30%

*Maximum 10 traders permitted on a micro market

Income for the year was £28,341 versus the budget of £31,644.

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
Quarter 4 2025-26	£6,882	£9,288

Micro market income saw an increase during Q4 compared to Q3 but was below target due to the impact of many traders taking the month of January off. Numbers rebounded in March. Whilst actual figures are currently below budget expectations, there was a steady and encouraging upward trend in performance during Quarter 4.

January started slower than anticipated due to holidays and weather, which is reflected in the initial variance. However, performance improved in February and continued into March, demonstrating positive momentum and growing activity levels. Despite this improvement, cumulative totals remain below budget due to the slower start at the beginning of the year.

The increase month-on-month suggests that the factors impacting early performance, such as seasonal trading patterns, weather conditions, and post-holiday consumer behaviour are beginning to stabilise. As a result, trader confidence and customer footfall appear to be strengthening, contributing to higher figures in the latter months.

Our new fishmonger began trading in February but soon gave his notice as staffing during the winter months were an issue for their business and is hoping to come back in the autumn. Meanwhile we are actively promoting and looking for new micro market traders that will offer a diverse commodity mix.

Strategy & Resources Committee Performance Summary

2025-26 Quarter 4 (January to March)



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	Q3 2025/2026 (Oct-Dec)	Q4 2025/2026 (Jan-Mar)	Progress Q4 2025/2026 (Jan-Mar)	Outlook Q1 2026/2027 (Apr-Jun)	Milestones Q1 2026/2027 (Apr-Jun)
Support Great Communities	Delivery of the Council's Capital Programme	G	G	- St Albans Museum + Gallery - open market tender exercise for the remaining roofing works completed with several bids received, which have been evaluated and an award notice issued. - William Bird Pavilion and New Greens - both projects approved for inclusion in the Council's capital programme at Council in February. Initial round of stakeholder engagement took place in Q4, feedback collated and used in conjunction with results of survey data to help further refine design options. Public exhibition planned for June. - Cemetery improvements - Westfield Road Gardens of Rest tender responses were outside of available budget. Key objectives are being reassessed. London Road drainage proposals have been received and are being reviewed by consultants. Electric gate responses have indicated that the works exceed available budget. Works are on hold while project priorities are reviewed.	G	- St Albans Museum + Gallery works - contract to be signed with the contractors and communications to be sent out advising of the work. Detailed design work will commence with an anticipated start on site towards the end of July, project team to work closely with museum colleagues to minimise disruption to museum programme. - William Bird Pavillion – further engagement on the project to take place, with updated website content, stakeholder meetings and a community exhibition. Design development to continue taking account of feedback. Application for planning application in Q2. - Cemeteries - London Road drainage - review of proposal completed and tender pack prepared. Electric gates - under review. Westfield Road gardens of rest - contractors appointed after review. - Public toilets - Complete works to Westfield Road Cemetery, London Road Cemetery, London Colney and Clarence

Strategy & Resources Committee Performance Summary

2025-26 Quarter 4 (January to March)



Council Priority	Priority Project	Q3 2025/2026 (Oct-Dec)	Q4 2025/2026 (Jan-Mar)	Progress Q4 2025/2026 (Jan-Mar)	Outlook Q1 2026/2027 (Apr-Jun)	Milestones Q1 2026/2027 (Apr-Jun)
				Public toilets refurbishment - contractor has been appointed and works are underway with 6 toilet blocks complete. Plans for the St Michael's toilets are being progressed. Due to the age and location of the building, additional consents and permissions are required before works can begin.		Park. Finalise specification and progress applications for relevant permissions and consents for St Michael's during Quarter 2.
Support Great Communities	Upgrade our IT architecture and Digital Systems, including refreshing and implementing a new Digital Transformation Strategy	G	G	- Homeless Power BI data dashboard developed. - Automated process for contract renewal reminders launched. - Planning system phase 1 user testing. - Microsoft Authenticator Roll out. - M3 System switch off. - AI phone switchboard migration to new system IT compliance project.	G	- Design and roll out of new council AI system for phones. - Out of hours phone Power BI dashboard. - Complaints Power BI dashboard. - Website review and improvement plan. - Applications upgrade scheduled and published. - Planning system phase 2 user testing completed. - Customer experience service redesign.
Support Great Communities	Ensure the Jubilee Square development thrives as hub for business and enterprise	G	G	- Leases completed for the pavilion building (Darlish) and lower ground floor suite 2 of Francis Bacon House (Being). - Agreement for Lease completed for ground and first floors of Francis Bacon House enabling Category A fit out work to commence. Lease will be completed once works have taken place. Currently	G	- Enable occupation (and opening) of Suite 2 (Being). - Enable occupation of third and fourth floor tenant in Francis Bacon House.

Strategy & Resources Committee Performance Summary

2025-26 Quarter 4 (January to March)



Council Priority	Priority Project	Q3 2025/2026 (Oct-Dec)	Q4 2025/2026 (Jan-Mar)	Progress Q4 2025/2026 (Jan-Mar)	Outlook Q1 2026/2027 (Apr-Jun)	Milestones Q1 2026/2027 (Apr-Jun)
				estimated completion / occupation in Q3. - Fit out of third and fourth floors of Francis Bacon House progressing as planned with occupation expected in Q2. - Brochure updated and circulated by agents for remaining commercial space within Francis Bacon House.		
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> - Government consultation on the Hertfordshire Local Government Reorganisation concluded on 26 March. - Work continues on activities that can usefully be done ahead of the government's decision on the number and geography of unitary councils in Hertfordshire. - Joint programme involving all 11 councils is in place with governance arrangements and multiple workstreams operating. <u>Community Governance Review</u> - Stage 2 of the St Albans District Community Governance Review (CGR) closed on 23 February. - Strategy and Resources Committee will consider a	G	<u>Local Government Reorganisation</u> - Government announcement anticipated before the Parliamentary recess in July. - Next steps will take place in line with the published timeline. <u>Community Governance Review</u> - Strategy and Resources Committee will consider a report and recommendations on 23 June.

Strategy & Resources Committee Performance Summary

2025-26 Quarter 4 (January to March)



Council Priority	Priority Project	Q3 2025/2026 (Oct-Dec)	Q4 2025/2026 (Jan-Mar)	Progress Q4 2025/2026 (Jan-Mar)	Outlook Q1 2026/2027 (Apr-Jun)	Milestones Q1 2026/2027 (Apr-Jun)
				report and recommendations in Q1 2026/27.		
Treat Everyone with Fairness	Commission and publish an independently conducted residents' survey (TBC - potential impact from the Local Government Reorganisation programme).	P	G	Project restarted in the new municipal year. The project team is approaching suitable suppliers to carry out the survey.	G	- Research planning is underway. - Survey expected to take place in Autumn 2026.
Treat Everyone with Fairness	Development of People Strategy	G	B	Publication of versions for the website (external) and intranet (internal).	Project complete.	
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	- Discretionary fees for 2026/27 were finalised and revised where appropriate. - Respond to Government consultation on planning fees which ran from March 2026 to 18 May 2026 regarding the establishment of a new national default fee scheme, based on 90% of estimated costs to bring fee levels closer to cost recovery. Views on other questions were also sought. See https://www.gov.uk/government/consultations/fees-for-planning-applications/fees-for-planning-applications#scope-of-the-consultation.	G	Response to Government consultation on planning fees

Key

R(ed)

Progress is affected to the extent that the milestone completion date is significantly affected

Strategy & Resources Committee Performance Summary

2025-26 Quarter 4 (January to March)

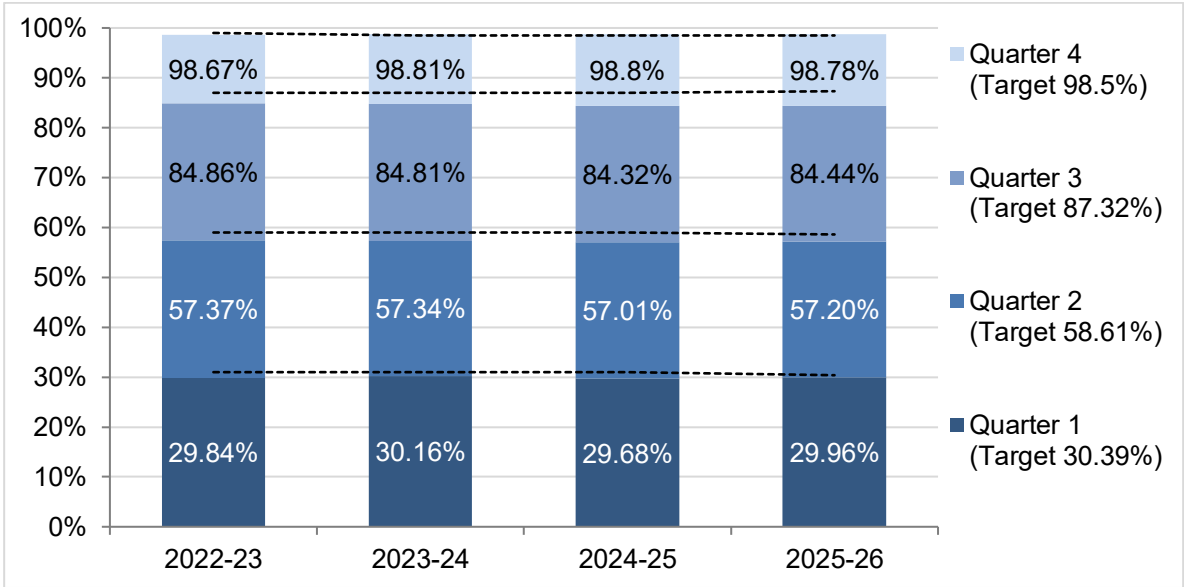
A(mber)	Progress toward the milestone is slightly off track i.e., a minor hold up with the project
G(reen)	Progress toward the milestone is on track
B(lue)	The project has been completed or ended
P(aused)	The project has been paused

Strategy & Resources Committee Performance Summary

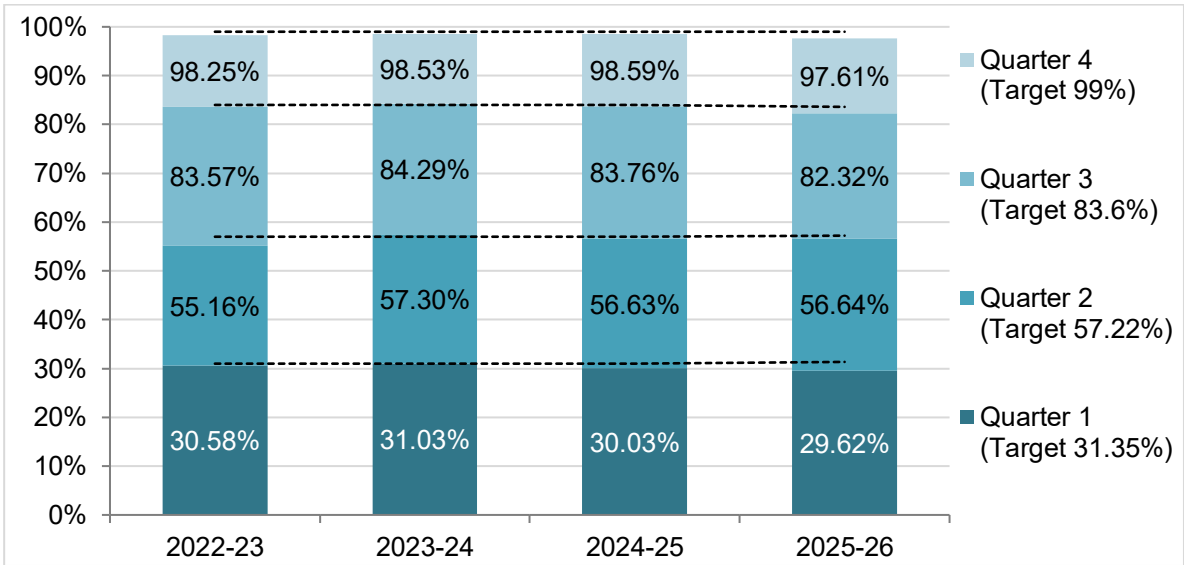
2025-26 Quarter 4 (January to March)

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

2025-26 Quarter 4 (January to March)

Complaints and Compliments

The report below includes data on complaints, service requests, compliments and feedback for Quarter 4 2025-26, 1 January 2026 to 31 March 2026.

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	Q4 24-25	Q3 25-26	Q4 25-26	Q4 24-25	Q3 25-26	Q4 25-26	Q4 24-25	Q3 25-26	Q4 25-26
Housing	36	32	31	56	67	100	15	11	17
Waste & Recycling	27	30	24	18	10	19	0	1	0
Parking	5	4	4	10	9	15	3	2	6
Parks & Green Spaces	1	0	4	1	7	5	0	3	0
Leisure	0	0	0	0	2	0	0	0	0
Planning	1	1	2	8	4	5	3	0	2
Council Tax/Business Rates/Finance	7	5	3	4	4	8	0	3	2
Housing Benefit	1	0	0	1	0	1	0	0	0
Environmental Services	0	2	2	3	1	4	1	1	2
Customer Delivery Team	0	1	1	1	4	8	0	0	0
Built Environment	0	1	0	0	1	2	0	1	1
Elections	0	0	0	0	1	0	0	0	0
Legal (shared service)	0	0	0	1	1	6	0	1	0
Markets	0	0	1	3	0	1	2	0	0
Museum & Arts	0	0	0	0	0	0	0	0	0
Total	78	76	72	106	111	174*	24	23	30

*Of the 174 Stage 1 complaints, 52 (29.88%) were resolved informally.

Strategy & Resources Committee Performance Summary

2025-26 Quarter 4 (January to March)

Other Information

	Q4 2024-25	Q1 2025-26	Q2 2025-26	Q3 2025-26	Q4 2025-26
Compliments received	14	17	15	13	12
Feedback from residents	11	17	10	9	10
Stage 1 or 2 complaints – fault accepted (includes any scale/type of fault e.g., by contractors)	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 2 complaints)	76 (37.3% of total 204 Stage 1 and 2 complaints)
Goodwill gestures/ compensation following complaint	11	12	11	16	27
Ombudsman cases with learning outcomes	-	0	0	0	13
Ombudsman determinations * (see below)	1	3	8	9	1

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

Compensation amounted to less than £10,000 across all service areas, plus in one case a rent credit, and in another a refund of a planning application fee.

Ombudsman determinations:

Housing Ombudsman

The Housing Ombudsman determination was discussed by the Housing and Inclusion Committee at its meeting on 15 June 2026.

Local Government & Social Care Ombudsman (LGSCO)

There are several cases which are still being investigated by the LGO. In one case, we have received a draft response which we are challenging, and this is still ongoing. Therefore, no cases have been determined in this quarter.

Additional commentary

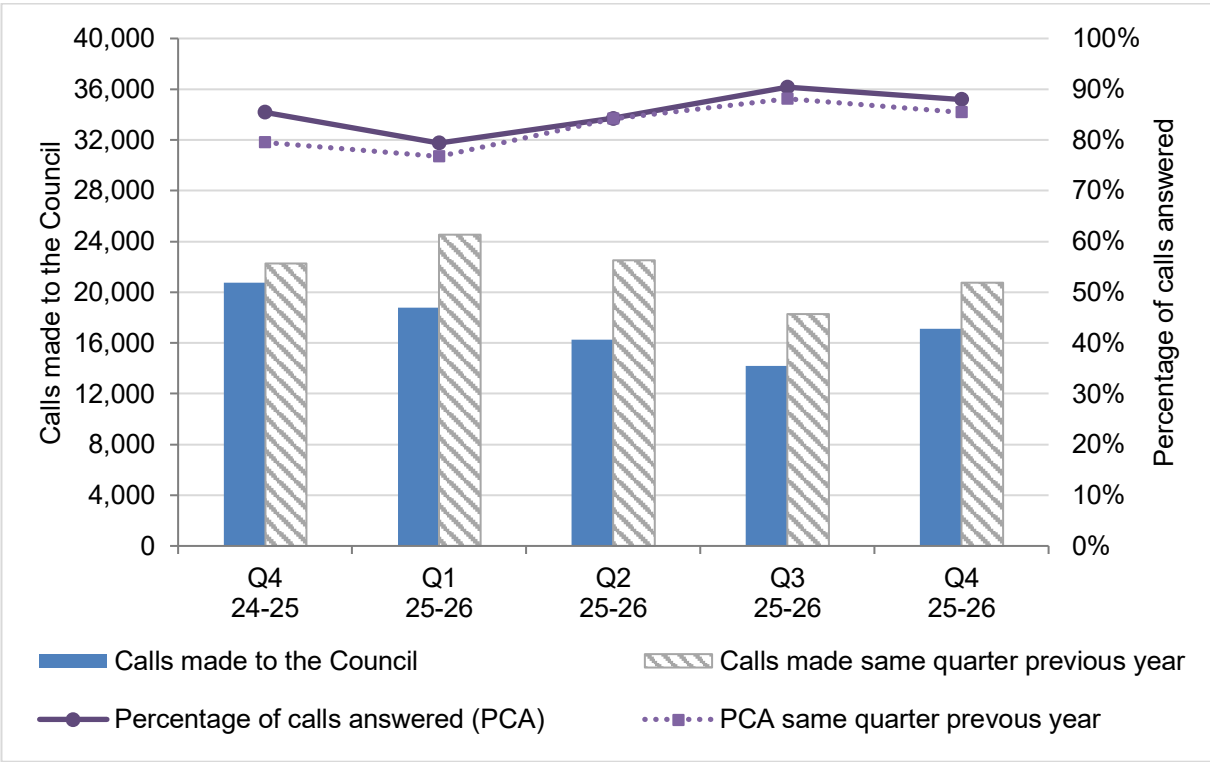
There has been an increase in Stage 1 complaints in particular, although Stage 2 complaints have also increased. The majority of the increase relates to the Housing service, but all areas have seen an increase. Service requests have decreased slightly, probably due to the increase in formal complaints. There has also been an increase in fault accepted (including partially upheld).

Note that complaints to councils are up markedly across the country, driven, according to data from the Local Government and Social Care Ombudsman, by frustration due to a range of social, political, service and financial issues, for example, and greater transparency about how to make complaints. This may help explain at least a part of the increase.

Strategy & Resources Committee Performance Summary

2025-26 Quarter 4 (January to March)

Contact Centre calls



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

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. This will be 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.

A key target is to reduce call volumes year on year. When compared with the same quarter in the previous year, call volumes have reduced significantly - by 18%. 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, a new 'call back' feature has been introduced to 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. In Q4, 471 customers opted for this service, and 453 of those accepted the call back from us (96%).

Strategy & Resources Committee Performance Summary

2025-26 Quarter 4 (January to March)

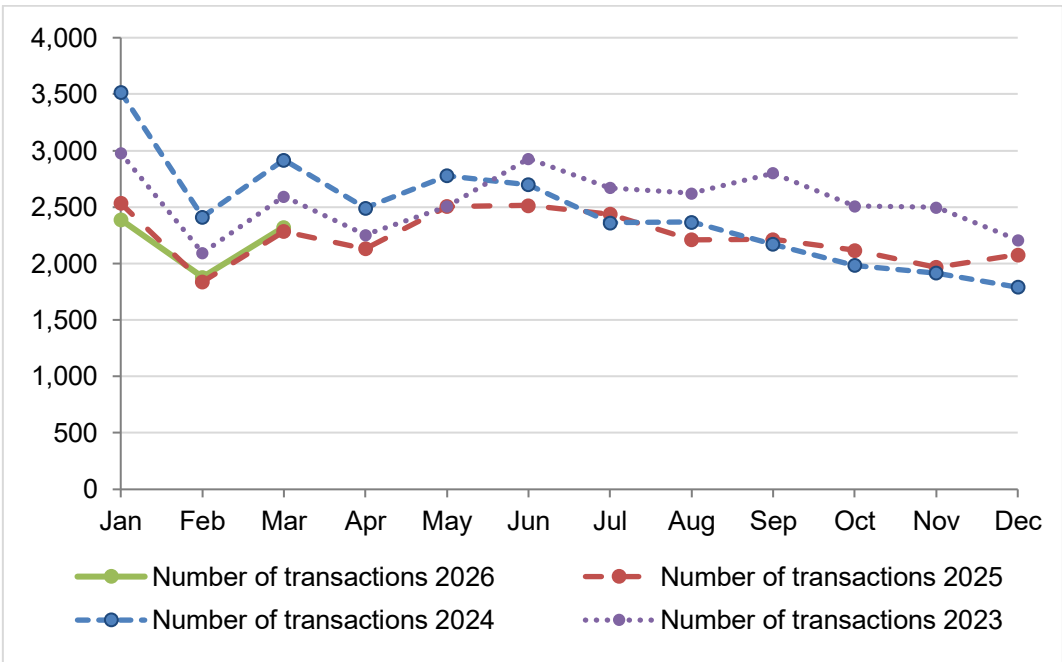
Detailed Contact Centre Data for Quarter 4 2025-26

Month	Calls made to the Contact Centre	Calls answered	Percentage of calls answered	Average processing time	Average wait time
Jan-26	5,476	4,842	88%	03:43:00	02:01:00
Feb-26	5,009	4,388	88%	03:40:00	02:07:00
Mar-26	6,629	5,704	86%	03:42:00	02:17:00
Q4 2025-26	17,114	14,934	87%	03:42:00	02:09:00

Quarter 4 2024-25 data for comparison

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%	00:03:11	00:02:11
Feb-25	6,497	5,444	84%	00:03:17	00:02:44
Mar-25	6,789	5,702	84%	00:03:34	00:03:06
Q4 2024-25	20,754	17,743	85%	00:03:20	00:02:39

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

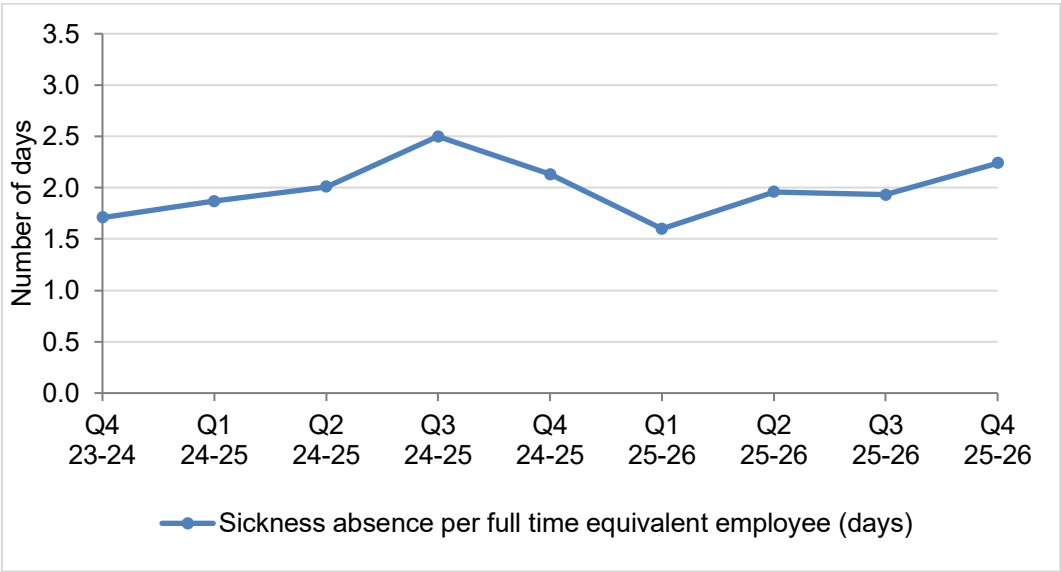
2025-26 Quarter 4 (January to March)

MyStAlbans (MSA) District Account sign-ups

Total figures: as of 20 May 2026:

- Total unique MyStAlbans signups: 101,838
- Unique household signups: 60,047 (94.3% of 63,682 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 2.24 days, up 0.31 on Quarter 3 (1.93) and up 0.11 days on the same quarter last year.

1.22 days are attributed to short term absences including seasonal viruses (cough, cold, flu symptoms) which increased in this quarter

1.02 days are attributed to long term absence with 10 cases overall (linked to stress/anxiety, cancer and musculoskeletal conditions). Of the 10 long term cases 3 have returned to work, 2 have left the council and the remaining 5 cases are being managed under our absence management policy.

The Council has access to benchmarking data for 2024-25 through Infinistats. Among participating councils in 2024-25:

- Average sickness days lost per employee for all councils: 9.50
- Average sickness days lost per employee for district councils: 8.60 days

It is anticipated that the 2025-26 data will be available for the Quarter 1 report.

Strategy & Resources Committee Performance Summary

2025-26 Quarter 4 (January to March)

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 3.34% in Quarter 4. 3.08% was unplanned and 0.26% was planned.

The Council has access to benchmarking data for 2024-25 through Infinistats. Among participating councils in 2024-25:

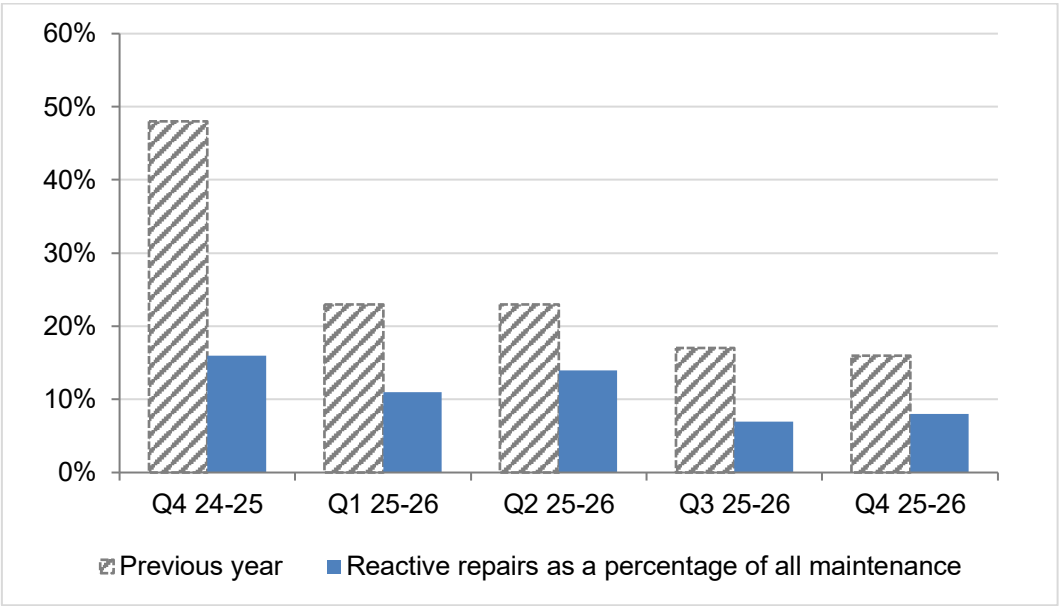
- Average turnover for all councils: 11.53%
- Average turnover for district councils: 11.96%

It is anticipated that the 2025-26 data will be available for the Quarter 1 report.

Strategy & Resources Committee Performance Summary

2025-26 Quarter 4 (January to March)

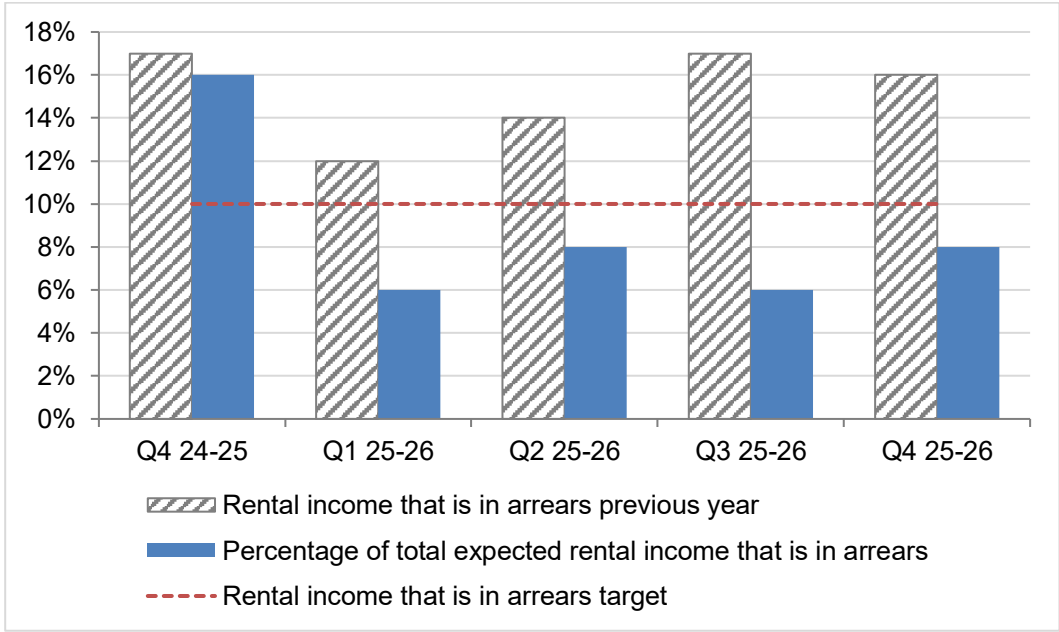
Reactive repairs as a percentage of all maintenance (non-housing property)



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

In Quarter 4 2025-26, 8% of repairs were reactive which is a notable improvement compared to 16% in Quarter 4 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

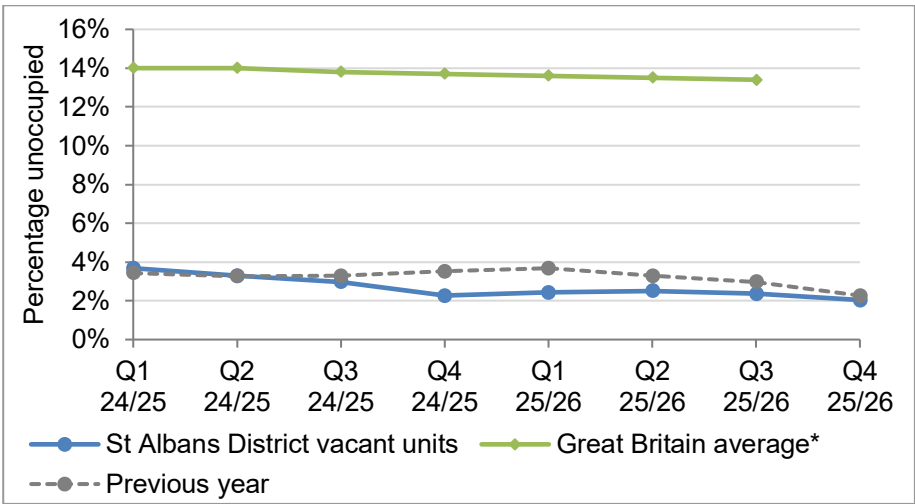
2025-26 Quarter 4 (January to March)

Business Engagement

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>.

Vacant Retail* Units (City and District)

Vacant retail units decreased from 30 to 26 locally in Quarter 4.



***Source:** Data from [Green Street](#). Latest available data Q4 2025 (October to December 2025)

*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 March 2026 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 24-25	Q1 25-26	Q2 25-26	Q3 25-26	Q4 25-26
Unparished City	758	20 (down 2)	2.76%	3.15%	3.16%	2.90%	2.64%
Colney Heath*	13 (down 1)	0	0.00%	0.00%	0.00%	0.00%	0.00%
Harpenden Rural	6	0	0.00%	0.00%	0.00%	0.00%	0.00%
London Colney	51	1	7.55%	3.92%	1.96%	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	1 (down 1)	1.72%	1.72%	3.39%	3.39%	1.69%
Sandridge	59	0	0.00%	0.00%	0.00%	0.00%	0.00%
Wheathampstead	41	0	2.44%	2.44%	2.44%	0.00%	0.00%
Harpenden	253	4 (down 1)	0.81%	1.20%	1.60%	2.00%	1.58%
Overall percentage	1,275 (up 2)	26 (down 4)	2.27%	2.43%	2.51%	2.36%	2.04%

*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 4 (January to March)



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

Planning Policy & Climate Committee Performance Summary 2025-26 Quarter 4

This report was considered by the Planning Policy & Climate Committee at its meeting on 9 June 2026:

- Performance Report: <https://stalbans.moderngov.co.uk/documents/s50077178/PPC%20Q4%202025-26%20Performance%20Report.pdf>
- Appendix 1: Section 106 Report: <https://stalbans.moderngov.co.uk/documents/s50077179/Appendix%201%20Section%20106%20Report%20Q4%202025-26.pdf>
- Appendix 2: Additional Data Plan: <https://stalbans.moderngov.co.uk/documents/s50077180/Appendix%202%20Additional%20Data%20Plan.pdf>

Public Realm Committee Performance Summary 2025-26 Quarter 4

This report was considered by the Public Realm Committee at its meeting on 11 June 2026:

<https://stalbans.moderngov.co.uk/documents/s50077204/Public%20Realm%20Q4%202025-26%20Performance%20Report.pdf>

Housing and Inclusion Committee Performance Summary 2025-26 Quarter 4

This report was considered by the Housing and Inclusion Committee at its meeting on 15 June 2026.

- Performance Report: <https://stalbans.moderngov.co.uk/documents/s50077253/Hi%20DRAFT%20Q4%202025-26%20Performance%20Report.pdf>
- Appendix 1 – Morgan Sindall Property Services 2025-26 Performance Summary (Q4): <https://stalbans.moderngov.co.uk/documents/s50077254/Appendix%201%20MSPS%20Operation%20report%202025-2026%20Q4.pdf>
- Appendix 2 – Property Safety Update Q4: <https://stalbans.moderngov.co.uk/documents/s50077255/Appendix%202%20Property%20Safety%20Update%20Q4%202025-26.pdf>
- Appendix 3 – Tenants' Voice update Q4: <https://stalbans.moderngov.co.uk/documents/s50077256/Appendix%203%20Tenants%20Voice%20Appendix%20Q4.pdf>
- Appendix 4 – Annual Review 2025-26: <https://stalbans.moderngov.co.uk/documents/s50077257/Appendix%204%20Annual%20Review%202025-26.pdf>