

Welwyn Hatfield Borough Council

Business Plan

2024-25



The key priorities for Welwyn Hatfield for 2024-27 are:

- Homes To Be Proud Of
- Enable An Economy That Delivers for Everyone
- Action On Climate Change
- Run An Effective Council
- Together, Create Opportunities for Our Community

Each year, the Council publish a Corporate Business Plan to support each of these priorities, which includes major projects and Key Performance Indicators (KPIs) that measure the performance of a range of services throughout the year.

Business Action Plan 2024-25

1. HOMES TO BE PROUD OF

Project title	Project description	Strategic Sponsor	By when	Portfolio Holder
Local Plan	Progress with the preparation and early evidence base work for the Local Plan Review	Assistant Director (Planning)	31/03/2025	Executive Member for Planning
Adoption of CIL (or CIL replacement)	Progress Community Infrastructure Levy or its replacement scheme	Assistant Director (Planning)	31/03/2025	Executive Member for Planning
Planning Enforcement Plan	Preparation and Endorsement of an update Planning Enforcement Plan	Assistant Director (Planning)	31/03/2025	Executive Member for Planning
Affordable Housing Strategy	Progress the Council's Affordable Housing Business Plan and include pipeline of sites.	Executive Director (Place)	31/03/2025	Executive Member for Housing
Appropriation review	Establish programme of site review with a view to appropriating future phases of land	Executive Director (Place)	31/03/2025	Executive Member for Housing

Howlands House, Welwyn Garden City	Progress redevelopment of Howlands House to deliver modern temporary accommodation, including family units	Executive Director (Place)	31/03/2025	Executive Member for Housing
Queensway House, Hatfield	Seek to agree the decant of the commercial tenants at Queensway House with a view to relocating into alternative accommodation where possible. Progress the feasibility and design of the replacement scheme.	Executive Director (Place)	31/03/2025	Executive Member for Housing
Stock Condition Survey	Complete the stock condition survey, and refresh Asset Management Strategy	Executive Director (Resident Services & Climate Change)	31/03/2025	Executive Member for Housing
Howards House	Procure a main contractor, agree the specification of works, complete resident/landlord consultation and commence works	Executive Director (Resident Services & Climate Change)	01/12/2024	Executive Member for Housing
Damp and Mould	Continue implementation of the damp and mould action plan through the working group	Assistant Director (Homes and Neighbourhood)	01/09/2024	Executive Member for Housing
Investment Programmes	Deliver planned works programme	Executive Director (Resident Services & Climate Change)	31/03/2025	Executive Member for Housing

Social Housing Regulation Act	Complete the action plan to ensure compliance with the Social Housing Regulation Act and consumer standards	Assistant Director (Homes and Neighbourhood)	31/03/2025	Executive Member for Housing
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KPI title	KPI description	Strategic Sponsor	Target	
Average Void relet time (days) for Normal Voids – General Needs (Year To Date)	How long it takes us to re-let short term, general needs voids	Assistant Director (Homes and Neighbourhood)	18 Days	Executive Member for Housing
Average void relet time (days) for 'Major' voids (General Need & Sheltered Housing)	How long it takes us to re-let longer term voids, general needs and sheltered housing stock	Assistant Director (Homes and Neighbourhood)	35 Days	Executive Member for Housing
Number of HMO Licences issued within 8 weeks	Percentage of HMO licenses investigated and licensed issued within the target period of eight weeks	Assistant Director (Public Realm)	100%	Executive Member for Environment
Compliance - Communal Electrical (Housing)	The percentage of communal council housing blocks with a current Electrical Installation Condition Report (EICR)	Assistant Director (Homes and Neighbourhood)	100%	Executive Member for Housing

Compliance - Asbestos (Housing)	The percentage of council housing communal blocks with an asbestos survey/re-inspection	Assistant Director (Homes and Neighbourhood)	100%	Executive Member for Housing
Compliance - Electrical (Housing)	The percentage of council housing properties with a current Electrical Installation Condition Report (EICR)	Assistant Director (Homes and Neighbourhood)	100%	Executive Member for Housing
Compliance - Fire Safety (Housing)	The percentage of communal council housing blocks with a current Fire Risk Assessment	Assistant Director (Homes and Neighbourhood)	100%	Executive Member for Housing
Compliance - Water (Housing)	Percentage of council housing communal blocks with a current Legionella Risk Assessment (LRA)	Assistant Director (Homes and Neighbourhood)	100%	Executive Member for Housing
Compliance - Lifts (Housing)	The percentage of council housing communal block lifts with a current LOLER (Lifting Operations and Lifting Equipment)	Assistant Director (Homes and Neighbourhood)	100%	Executive Member for Housing
Compliance - Gas Safety (Housing)	The percentage of council housing properties with a valid gas safety certificate	Assistant Director (Homes and Neighbourhood)	100%	Executive Member for Housing
Emergency repairs on time	The percentage of emergency repairs completed in target	Assistant Director (Homes and Neighbourhood)	99%	Executive Member for Housing
Non-emergency repairs on time	The percentage of non-emergency repairs completed in target	Assistant Director (Homes and Neighbourhood)	95%	Executive Member for Housing

		and Neighbourhood)		
Repairs Appointments	The percentage of repair appointments kept	Assistant Director (Homes and Neighbourhood)	95%	Executive Member for Housing
Repairs - No Access	Percentage of repairs not completed due to no access.	Assistant Director (Homes and Neighbourhood)	Measure only	Executive Member for Housing
Repairs Right First Time	The percentage of housing repairs where the work is completed right first time (Morgan Sindall)	Assistant Director (Homes and Neighbourhood)	80%	Executive Member for Housing
Repairs Satisfaction	The percentage of tenants satisfied overall with the repairs service	Assistant Director (Homes and Neighbourhood)	85%	Executive Member for Housing
Disrepair Claims per 1,000 council housing properties	The percentage of disrepair cases open for every 1,000 council properties (total as at the end of the reporting period)	Assistant Director (Homes and Neighbourhood)	Measure only	Executive Member for Housing

2. ENABLE AN ECONOMY THAT DELIVERS FOR EVERYONE

Project title	Project description	Strategic Sponsor	By when	Portfolio Holder
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UK Shared Prosperity Fund	Work with partner organisations to deliver the interventions for Year 3 as set out in the Borough's UKSPF Project Plan	Executive Director (Place)	31/03/2025	Executive Member for Resources
Gosling Sports Stadium Redevelopment	To support partners with their work to review and investigate future options for Gosling	Executive Director (Place)	31/03/2025	Executive Member for Resources
Economic Development Strategy	Continue development of the Economic Development Strategy and commence implementation of recommendations	Executive Director (Place)	31/03/2025	Executive Member for Resources

KPI title	KPI description	Strategic Sponsor	Target	Portfolio Holder
Weltech Business Centre Occupancy	Percentage occupancy rate for Weltech Business Centre	Assistant Director (Regen & Economic Development)	90%	Executive Member for Resources
HatTech Business Centre Occupancy	Percentage occupancy rate for HatTech Business Centre	Assistant Director (Regen & Economic Development)	90%	Executive Member for Resources
Food Hygiene renewals inspections completed	Percentage of food hygiene inspections completed within target	Assistant Director (Public Realm)	95%	Executive Member for Environment
Food premises hygiene compliance	Percentage of food premises that are broadly compliant with food hygiene requirements (Category A-E)	Assistant Director (Public Realm)	90%	Executive Member for Environment
New food premises rated within target	Percentage of new food premises inspected and rated within 30-day target	Assistant Director (Public Realm)	95%	Executive Member for Environment

3. ACTION ON CLIMATE CHANGE

Project title	Project description	Strategic Sponsor	By when	Lead Member
Climate Change - EV Chargers	Deliver the on-street charging project	Assistant Director (Public Realm)	31/03/2025	Leader of the Council & Executive Member for Climate Change
Climate Change - Climate Hub	Implement the council's Climate Hub	Assistant Director (Public Realm)	31/03/2025	Leader of the Council & Executive Member for Climate Change
Climate Change - Net Zero Transition Strategy	Creation and implementation of the council's Net Zero Strategy	Assistant Director (Public Realm)	31/03/2025	Leader of the Council & Executive Member for Climate Change
Climate Change - Emissions	Develop programme of initiatives to reduce organisational Green House Gas emissions (organisational and borough-wide)	Assistant Director (Public Realm)	31/03/2025	Leader of the Council & Executive Member for Climate Change
Climate Change - Staff Travel Plan	Create an action plan following Staff Travel Survey to encourage the use of sustainable travel	Assistant Director (Public Realm)	31/03/2025	Leader of the Council & Executive Member for Climate Change
Air quality strategy	To develop a new strategy for Air Quality based on recent published Government strategy	Assistant Director (Public Realm)	31/03/2025	Leader of the Council & Executive Member for Climate Change
Biodiversity Duty and Enhancement	Develop the Biodiversity action plan, policies, and procedures to meet the Biodiversity Duty and enhance biodiversity	Assistant Director (Public Realm)	01/01/2026	Executive Member for Environment
Tree and Woodland Strategy	Revise the Council's Tree & Woodland Strategy	Assistant Director (Public Realm)	31/03/2025	Executive Member for Environment

The Commons nature Reserve Landscape Management Plan	To renew, update and adopt the Commons LMP.	Assistant Director (Public Realm)	31/03/2025	Executive Member for Environment
Pilot Flats Recycling Scheme	Trial enhanced recycling provision in blocks of flat communal areas across the borough.	Assistant Director (Public Realm)	01./12/2024	Executive Member for Environment
Wave 2 SHDF Project	Deliver Decarbonisation works to our housing stock using Social Housing Decarbonisation funding	Assistant Director (Public Realm)	31/03/2025	Deputy Leader & Executive Member for Housing

KPI title	KPI description	Strategic Sponsor	Target	Lead Member
Climate Change - Engagement	Plan and deliver 3 community focused events within the current financial year	Assistant Director (Public Realm)	3 per year	Leader of the Council & Executive Member for Climate Change
Recycling Rate	Achieve of Recycling Rate of 53% in 2024/25	Assistant Director (Public Realm)	53%	Executive Member for Environment
Tree Planting	To plant a minimum of 300 street/urban trees	Assistant Director (Public Realm)	300 (annual)	Executive Member for Environment
Tree Works	Percentage of tree works issued completed within timescale	Assistant Director (Public Realm)	90%	Executive Member for Environment
Allotment Plots	Occupancy rate for allotment plots	Assistant Director (Public Realm)	97%	Executive Member for Environment
Tree inspections	Percentage of trees managed by the Council inspected	Assistant Director (Public Realm)	33%	Executive Member for Environment
Fly-tipping incidents	Fly-tipping incidents per 1,000 people	Assistant Director (Public Realm)	25	Executive Member for Environment

KPI title	KPI description	Strategic Sponsor	Target	Lead Member
Fly-tipping fixed penalty notices	Fly-tipping fixed penalty notices issued per incident	Assistant Director (Public Realm)	7.5%	Executive Member for Environment

4. RUN AN EFFECTIVE COUNCIL

Project title	Project description	Strategic Sponsor	By when	Portfolio Holder
Housing Allocations Policy	Review and agree a new housing allocations policy	Executive Director (Place)	31/03/2025	Executive Member for Housing
Parking Works Programme	Deliver the Parking Works Programme for 2024/25	Assistant Director (Public Realm)	31/03/2025	Executive Member for Environment
Site disposal programme	Establish an enhanced programme to identify potential disposal opportunities of general fund land to reduce borrowing requirements	Executive Director (Place)	31/03/2025	Executive Member for Resources
Revenues and Benefits System Migration	Migrate all Revenues and Benefits data from the current Academy system to NEC.	Assistant Director (Finance)	31/10/2024	Executive Member for Resources
Revenues and Benefits System Development	Programme of continuous improvement and development by Liberata to increase self-service and reduce processing times.	Assistant Director (Finance)	31/03/2025	Executive Member for Resources
ICT Transition Phase 2	Continue development of plans for internal/external support models and technology architecture roadmap, including approach to Cloud.	Executive Director (Finance and Transformation)	31/03/2025	Executive Member for Governance
Transformation Programme	Create and deliver action plans to embed the Transformation Strategy themes (Year 2) and support services with the delivery of change and transformation.	Executive Director (Finance and Transformation)	31/03/2025	Leader of the Council & Executive Member for Climate Change

Review of Customer Services	Review of customer services, focussing on improving customer experience and promoting channel shift in line with the Council's Transformation Strategy and associated action plans	Executive Director (Finance and Transformation)	31/03/2025	Deputy Leader & Executive Member for Leisure & Community
CSP Action Plan	Delivering the borough's Community Safety Action Plan that is led by high-risk/high harm priorities	Assistant Director (Homes and Neighbourhood)	31/03/2025	Executive Member for Environment

KPI title	KPI description	Strategic Sponsor	Target	Lead Member
Minor and other planning application performance	The percentage of minor and other planning applications processed in 8 weeks.	Assistant Director (Planning)	85%	Executive Member for Planning
Major planning application performance	The percentage of major planning applications processed in 13 weeks or with agreed extension of time.	Assistant Director (Planning)	85%	Executive Member for Planning
Major planning appeal performance	The percentage of major planning appeals allowed against the Council's decision	Assistant Director (Planning)	10%	Executive Member for Planning
Planning enforcement response time performance - priority cases	The percentage of new planning enforcement cases within the priority breach codes investigated within two working days	Assistant Director (Planning)	80%	Executive Member for Planning
Minor planning appeal performance	The percentage of minor planning appeals allowed against the Council's decision	Assistant Director (Planning)	10%	Executive Member for Planning

Service Desk Resolution vs SLAs	Percentage of call resolutions delivered within target times by Priority Level	Assistant Director (ICT & Digital)	90%	Executive Member for Governance
Service Desk Responses within SLA	Percentage of responses to users delivered within target times by Priority Level	Assistant Director (ICT & Digital)	90%	Executive Member for Governance
Availability of critical ICT system during core operating hours	The percentage level of critical ICT system availability during core operating hours	Assistant Director (ICT & Digital)	99%	Executive Member for Governance
Invoices Paid	The percentage of invoices paid within 30 days	Assistant Director (Finance)	97%	Executive Member for Resources
Percentage of sundry debt collected	The percentage of Sundry Debts collected in year	Assistant Director (Finance)	84%	Executive Member for Resources
Debtor days	The level of sundry debt as an average number of days to collect (Debtor days)	Assistant Director (Finance)	45 days	Executive Member for Resources
Percentage of council tax collected	The percentage of council tax collected in year	Assistant Director (Finance)	97%	Executive Member for Resources
Percentage of NNDR collected	The percentage of NNDR collected in year	Assistant Director (Finance)	99%	Executive Member for Resources
Benefit claim processing	The time taken to process new benefit claims (working days)	Assistant Director (Finance)	12 days	Executive Member for Resources
Percentage of housing rent collected	Percentage of housing rent collected in year against debt for the year	Assistant Director (Finance)	98%	Executive Member for Housing
Council tenant rent arrears	Council tenant arrears as a percentage of rent debit (%)	Assistant Director (Finance)	2%	Executive Member for Housing

Complaints stage 1 response	Stage 1 Complaints Responded to within 10 Working Days	Assistant Director (Customer Services & Transformation)	95%	Deputy Leader & Executive Member for Leisure & Community
Complaints stage 2 response	Stage 2 Complaints Responded to within 10 Working Days	Assistant Director (Customer Services & Transformation)	95%	Deputy Leader & Executive Member for Leisure & Community
Complaints escalated to stage 2	Percentage of decisions overturned at Stage 2 of the complaints process	Assistant Director (Customer Services & Transformation)	10%	Deputy Leader & Executive Member for Leisure & Community
Council website	Unique visits to the council's One Welwyn Hatfield website	Assistant Director (Customer Services & Transformation)	15000 per quarter	Deputy Leader & Executive Member for Leisure & Community
Number of Services (cremations and burials) per quarter	% of service slots booked compared to service slots offered	Assistant Director (Customer Services & Transformation)	70%	Deputy Leader & Executive Member for Leisure & Community
Percentage of ASB cases closed as resolved	Cases where the victim of ASB feels that their case has been resolved.	Assistant Director (Homes and Neighbourhood)	80%	Executive Member for Environment
Satisfaction with handling of ASB cases	Percentage of satisfaction with council's approach to handling ASB case	Assistant Director (Homes and Neighbourhood)	95%	Executive Member for Environment
Licenses within target	Percentage of Licenses issued within target	Assistant Director (Public Realm)	100%	Executive Member for Environment

Hackney Carriage Licences within target	Percentage of Hackney Carriage licensed issues within target	Assistant Director (Public Realm)	100%	Executive Member for Environment
Planned Maintenance Satisfaction	The percentage of tenants satisfied overall with the planned maintenance service	Assistant Director (Homes and Neighbourhood)	85%	Executive Member Housing
Cyclical works	The percentage of tenants satisfied overall with cyclical decorations completed	Assistant Director (Homes and Neighbourhood)	80%	Executive Member for Housing
Compliance - Gas Safety (Non-Housing)	The percentage of non-housing premises with a valid gas safety certificate	Assistant Director (Public Realm)	100%	Executive Member for Resources
Compliance - Asbestos (Non-Housing)	The percentage of non-housing premises with an asbestos survey/re-inspection	Assistant Director (Public Realm)	100%	Executive Member for Resources
Compliance - Fire Safety (Non-Housing)	Percentage of non-housing premises with a current Fire Risk Assessment	Assistant Director (Public Realm)	100%	Executive Member for Resources
Compliance - Electrical (Non-Housing)	The percentage of non-housing premises with a current Electrical Installation Condition Report (EICR)	Assistant Director (Public Realm)	100%	Executive Member for Resources
Compliance - Lifts (Non-Housing)	The percentage of non-housing premises with a lift with a current LOLER (Lifting Operations and Lifting Equipment)	Assistant Director (Public Realm)	100%	Executive Member for Resources
Compliance - Water Safety (Non-Housing)	Percentage of non-housing premises with a current Legionella Risk Assessment (LRA)	Assistant Director (Public Realm)	100%	Executive Member for Resources

5. TOGETHER, CREATE OPPORTUNITIES FOR OUR COMMUNITY

Project title	Project description	Strategic Sponsor	By when	Portfolio Holder
Events	Work with the Community & Stakeholder Engagement Group to promote a programme of events and activities throughout the year	Executive Director (Place)	31/03/2025	Deputy Leader & Executive Member for Leisure & Community
Grants Programme	Deliver the annual grants programme and continue to support the community lottery scheme	Executive Director (Place)	31/03/2025	Deputy Leader & Executive Member for Leisure & Community
Community Awards	Deliver the annual community awards programme and ceremony	Executive Director (Place)	31/03/2025	Deputy Leader & Executive Member for Leisure & Community
Hunters Bridge Redevelopment	Progress the options and design of the Hunters Bridge Redevelopment	Executive Director (Place)	31/03/2025	Executive Member for Resources
Review of Community Engagement	Review models and systems to support effective engagement with communities	Assistant Director (Customer Services & Transformation)	01/10/2024	Deputy Leader & Executive Member for Leisure & Community
Green Flag	Achieve Green Flag status at Oak Hill Lawn Cemetery and Crematorium	Assistant Director (Customer Services & Transformation)	01/10/2024	Deputy Leader & Executive Member for Leisure & Community
WGC PSPO	Implement a new PSPO within WGC Town Centre	Assistant Director (Homes and Neighbourhood)	31/03/2025	Deputy Leader & Executive Member for Leisure & Community

Hatfield PSPO	Review the Hatfield PSPO to deter street begging in the town centre and surrounding area (including Hilltop)	Assistant Director (Homes and Neighbourhood)	31/03/2025	Executive Member for Environment
Anglia/Britain in Bloom	Enter a minimum of three categories for Anglia in Bloom	Assistant Director (Public Realm)	31/03/2025	Executive Member for Environment
Your Trees Our Future	In partnership with HCC, participate and promote the Your Trees Our Future scheme	Assistant Director (Public Realm)	31/03/2025	Executive Member for Environment
Simpler Recycling Action Plan	To develop an action plan to address the requirements of Simpler Recycling and identify associated projects.	Assistant Director (Public Realm)	31/03/2025	Executive Member for Environment
Illegal dumping of waste project	Develop programme of measures to reduce the illegal dumping of waste, including enforcement and a communications and engagement plan.	Assistant Director (Public Realm)	31/03/2025	Executive Member for Environment
CSP Communications Plan	Implement a joint rolling communications plan with Police on ASB and crime (eg ASB week, modern slavery, DA, VAWG, cuckooing etc)	Assistant Director (Homes and Neighbourhood)	31/03/2025	Executive Member for Environment
Youth Violence and Exploitation Plan	Plan and implement programme of projects and interventions to tackle youth violence and exploitation	Assistant Director (Homes and Neighbourhood)	31/03/2025	Executive Member for Environment

KPI title	KPI description	Strategic Sponsor	Target	Portfolio Holder
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Visits to leisure facilities	The total number of visitors/footfalls to council owned leisure facilities per a reporting period.	Assistant Director (Leisure & Culture)	290k	Deputy Leader & Executive Member for Leisure & Community
Museum & exhibition visitor numbers	The total number of visitors/footfalls to council owned museums and exhibitions.	Assistant Director (Leisure & Culture)	8000	Deputy Leader & Executive Member for Leisure & Community
Campus West visitor numbers	The total number of visitors/footfalls to Campus West (including roller city, soft play and cinema)	Assistant Director (Leisure & Culture)	150k	Deputy Leader & Executive Member for Leisure & Community
The number of families living with children in temporary hotel accommodation	The number of families living with children in temporary hotel accommodation for more than 6 weeks.	Assistant Director (Leisure & Culture)	0	Executive Member for Housing