

### Corporate Plan Projects – Q3 (2024-25)

Progress for all corporate projects under each of our five Corporate Priorities is summarised here. **92%** of our Corporate Plan projects are completed or on schedule with no risks.

Corporate Priority	Purple (completed)	Green (on schedule with no risks)	Amber (on schedule – with risks)	Red (not on schedule)	Grey (not started)	Totals
Homes To Be Proud Of	0 (0%)	11 (92%)	1 (8%)	0 (0%)	0 (0%)	12
Enable An Economy That Delivers for Everyone	1 (33%)	2 (67%)	0 (0%)	0 (0%)	0 (0%)	3
Action On Climate Change	3 (27%)	8 (73%)	0 (0%)	0 (0%)	0 (0%)	11
Run An Effective Council	1 (11%)	6 (67%)	2 (22%)	0 (0%)	0 (0%)	9
Together, Create Opportunities for Our Community	4 (29%)	10 (71%)	0 (0%)	0 (0%)	0 (0%)	14
<b>Totals</b>	<b>9</b> (18%)	<b>37</b> (76%)	<b>3</b> (6%)	<b>0</b> (0%)	<b>0</b> (0%)	<b>49</b>

### Key Performance Indicators – Q3 (2024-25)

A summary of our Key Performance Indicators (KPIs) collected over **Q3** is shown in the table below. **69%** of KPIs have been met, exceeded or are within tolerance.

Total Number of Key Performance Indicators	KPI's met / exceeded	KPI's not met	KPI's within tolerance	KPI's with no data reported
68 (100%)	38 (56%)	21 (31%)	9 (13%)	0 (0%)

**31%** of KPIs did not meet their targets in Q3. These exceptions are reported in the table below, along with notes to explain their performance and a comparison to the same period last year.



# Performance Clinic

Leader of the Council, Executive Member Climate Change



# CORE Projects

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Ref	Title	Description	Director	Target Date	Commentary	Status
S 3.1	Climate Change - EV Chargers	Deliver the on-street charging project	Assistant Director (Public Realm)	30 March 2025	This is being led by HCC. WHBC are being fully compliant and supportive to ensure the LEVI funding programme progresses as fast as it can. Officers have identified 27 potential locations for a number of new on street charge points to be installed. We are awaiting a Partnership Agreement from HCC. They stalled on this due to unforeseen circumstances. They are looking to get this signed off ASAP and go to tender in September. We said this is a very tight timeframe.	On target
S 3.2	Climate Change - Climate Hub	Implement the council's Climate Hub	Assistant Director (Public Realm)	30 March 2025	<p>The Climate Hub has been developed as the council 'one stop shop' for everything climate related in the borough. It has information on Our climate progress across all the key impact areas/ themes of our strategy. Softly launched during the Great Big Green Week where we gave away packets of wildflower seeds with a QR code to the website.</p> <p>Approximately 380 sign ups to the e newsletter (which has not been developed yet – but officers are working on this and will hopefully be sent out quarterly.</p>	On target
S 3.3	Climate Change - Net Zero Transition Strategy	Creation and implementation of the council's Net Zero Strategy	Assistant Director (Public Realm)	30 March 2025	<p>The Transition to Net Zero strategy went to Climate Biodiversity Panel on 10 July 2024.</p> <p>Approved at CBCP and now out to public consultation. Consultation closes early October .</p> <p>Consultation has closed, comments assessed, no changes needed. Is being presented back at CBCP then cabinet for approval.</p>	Completed
S 3.4	Climate Change - Emissions	Develop programme of initiatives to reduce organisational Green House Gas emissions (organisational and borough-wide)	Assistant Director (Public Realm)	30 March 2025	New terms of reference for Climate Officers Group created. COG meets every 6 weeks to review CAP progress. Service/project leads update on their projects, barriers or challenges to projects not progressing are discussed and new projects are proposed to be added to the CAP.	On target
S 3.5	Climate Change - Staff Travel Plan	Create an action plan following Staff Travel Survey to encourage the use of sustainable travel	Assistant Director (Public Realm)	30 March 2025	<p>Staff travel survey completed. Sustainable travel plan for Campus East and Campus West was written and presented to the climate change members subgroup. It was approved and will be published on the Council's website.</p> <p>Staff travel plan published on intranet</p>	On target
S 3.6	Air quality strategy	To develop a new strategy for Air Quality based on recent published Government strategy. .	Assistant Director (Public Realm)	30 March 2025	The AQ strategy is going to Climate Biodiversity Panel on 10 July 2024. This went to Cabinet on the 6th August 2024.	Completed
S 4.6	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)	30 March 2025	Action plan is in place and projects are reviewed on a monthly basis by Transformation Board. Year 2 report due to be considered by Cabinet in February.	On target



# Key Performance Indicators

Red - Out of target   Amber - Within tolerance   Green - On target



Title	Description	Commentary	Target	Q1	Q2	Q3	Q4	YTD	Last Year
<input type="checkbox"/> Climate Change									
<input type="checkbox"/> BPI 155									
Climate Change Officer	Plan and deliver 3 community focused events within the current financial year	Target for the year already met.	1.00	7.00	0.00	1.00		8.00	





# Performance Clinic

Executive Member Community



# CORE Projects

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Ref	Title	Description	Director	Target Date	Commentary	Status
S 5.7	WGC PSPO	Implement a new PSPO within WGC Town Centre. Commenced 1 April 2024.	Assistant Director (Public Realm)	30 March 2025	All 3 PSPOs were successfully implemented during 2024. Police and Street Wardens are undertaking patrols. Enforcement action is being undertaken and discussed at the joint monthly meetings set up with Police, ASB and Streetwardens, who share intelligence and monitor the effectiveness of the enforcement action where the offer of sign-posting to relevant services is not taken up. There has been an overall reduction in ASB across the three PSPO areas.	Completed
S 5.6	Green Flag	Achieve Green Flag status at Oak Hill Lawn Cemetery and Crematorium	Assistant Director (Customer Service & Transformation)	30 September 2024	Green flag achieved in July 2024. Work has now commenced on 2025 application which is due to be submitted at the end of January 2025. Project complete for 24_25.	Completed
S 5.1	Events	Work with the Community & Stakeholder Engagement Group to promote a programme of events and activities throughout the year	Assistant Director (Leisure, Community & Culture)	30 March 2025	Plans are in place for Holocaust Memorial Day in January 2025 and the Community Awards nominations have now closed. Plans for judging panels are in place in readiness for the awards evening	On target
S 5.3	Community Awards	Deliver the annual community awards programme and ceremony	Assistant Director (Leisure, Community & Culture)	30 March 2025	Plans are underway for the 2025 event, nominations are live and sponsorship of £16k has been secured. Nominations close on 13/12/24	On target
S 5.2	Grants Programme	Deliver the annual grants programme and continue to support the community lottery scheme	Assistant Director (Leisure, Community & Culture)	30 March 2025	The annual grants programme online forms are ready and will go live on 6th January 2025. The community lottery is continuing to attract new good causes.	On target
S 5.5	Review of Community Engagement	Review models and systems to support effective engagement with communities	Assistant Director (Customer Service & Transformation)	30 September 2024	The current Engagement strategy is under review and the key principles were discussed by Cross-Party Customer Service Board in July and agreed at the October meeting. The Community & Engagement group has been restarted with a wider membership group and a new calendar. An update was presented at OSC in November. Looking to finalise new strategy and action plan in February 2025 and procure new consultation/engagement system to replace Objective.	On target
S 4.7	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.	Assistant Director (Customer Services & Transformation)	30 March 2025	The project scope was agreed by the Transformation Board in July 2024. Work now commences on detailed timelines and activities required. Business Analyst has undertaken work shadowing with members of the Contact Centre and all officers have been sent a survey to give their views. Initial feedback was presented to August Transformation board and back to the Contact Centre teams. Work is now progressing on improvement and training plan for the teams. Recently. Contact Centre staff have received training on the customer service policy updates, new phone system, Chatbot and dealing with difficult customers.	On target



# Key Performance Indicators

Red - Out of target   Amber - Within tolerance   Green - On target

Title	Description	Commentary	Target	Q1	Q2	Q3	Q4	YTD	Last Year
<input type="checkbox"/> GLL									
<input type="checkbox"/> Assistant Director (Leisure, Community & Culture)									
BPI 127	The total number of visits to leisure facilities	Despite the gates access in November and slower December, target has been met for Q3	75,000.00	87,389.00	92,765.00	77,117.00		257,271.00	78,271.00
<input type="checkbox"/> Mill Green Museum and Roman Baths									
<input type="checkbox"/> Museum Services Manager									
BPI 153	The total number of visitors/footfall to council owned museums and exhibitions.	due to reduction in opening hours and fewer school visits, numbers attendance has reduced. In previous years the Escape room contributed significantly to December numbers and now has an alternative location which has impacted the total	2,000.00	2,187.00	3,864.00	1,854.00		9,411.00	
<input type="checkbox"/> Bereavement Services									
<input type="checkbox"/> Assistant Director (Customer Service & Transformation)									
BPI 149	Percentage of service slots (cremations and burials) booked compared to service slots offered	Oak Hill is still in its first full financial year of opening and trends continue to be monitored.  The Bereavement team have developed a new marketing campaign to continue to raise awareness of the services in offer at Oak Hill with local communities and local funeral directors. This includes a recurring advert in local newspapers and magazines, promoting through the NHS and online through the Oak Hill website and social media.	70.00	59.56	59.11	63.56		60.74	
<input type="checkbox"/> Campus West/HIVE									
<input type="checkbox"/> Assistant Director (Leisure, Community & Culture)									
BPI 148	The total number of visitors/footfall to Campus West (including roller city, soft play and cinema)	The introduction of the new skate sessions as well as some blockbuster movies in November and December have made a positive contribution against target	45,000.00	33,947.00	31,868.00	47,312.00		113,127.00	



# Key Performance Indicators

Red - Out of target    Amber - Within tolerance    Green - On target

Title	Description	Commentary	Target	Q1	Q2	Q3	Q4	YTD	Last Year
<input type="checkbox"/> <b>Customer Service</b>									
<input type="checkbox"/> <b>Assistant Director (Customer Service &amp; Transformation)</b>									
BPI 142	Stage 1 Complaints Responded to within 10 Working Days	408 out of 481 Stage 1 complaints were responded to on time during Q3. An action plan is in place to continue to support a positive complaints handling culture. Overall performance has improved by 15% since Q1. A Complaints Insight Officer is now in post and working with service teams to highlight areas where improvement is required. A Complaints Resolution Officer is now in post within the Repairs team. All officers involved in managing complaints received training in September and October 2024.	95.00	69.74	70.29	84.82		74.11	72.67
BPI 143	Stage 2 Complaints Responded to within 10 Working Days	63 out of 99 Stage 2 complaints were responded to on time during Q3. An action plan is in place to continue to support a positive complaints handling culture and performance is improving. A Complaints Insight Officer is now in post and working with service teams to highlight areas where improvement is required. A Complaints Resolution Officer is now in post within the Repairs team. All officers involved in managing complaints received training in September and October 2024.	95.00	62.07	43.82	63.64		49.82	
BPI 146	Percentage of decisions overturned at Stage 2 of the complaints process	Performance in 2024/25 has varied from 6.9%% overturned in Quarter 1 to 22.4% in Quarter 2. Quarter 3 was 13.1%. Officers are continuing to understand why complaints are overturned at Stage 2 and any lessons learned will be communicated to staff.	10.00	6.90	22.47	13.13		16.97	
<input type="checkbox"/> <b>Website and Intranet Development</b>									
<input type="checkbox"/> <b>Website Development &amp; Intranet Manager</b>									
BPI 68	The number of unique page visits to the council's One Welwyn Hatfield website	Splashlands, events calendar, The Hive and Big Summer were the most popular content this quarter.	45,000.00	47,283.00	93,882.00	74,327.00		153,962.00	29,245.00



# Performance Clinic

Executive Member Environment



# Business Plan Projects

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Ref	Title	Description	Director	Target Date	Commentary	Status
S 3.10	Pilot Flats Recycling Scheme	Trial enhanced recycling provision in blocks of flat communal areas across the borough. .	Assistant Director (Public Realm)	01 December 2024	Dedicated round on a Monday for flat recycling trial. Average tonnage 2.6 tonnes collected per week. Ongoing issues with contamination at some sites and education and communication to residents is key to addressing this. Trial continues with new service manager reviewing success with a view to relocating/removing bins from areas where there is currently no intangible benefit. The round has been moved to a Tuesday and the team are working with the Service manager to monitor.	Completed
S 3.7	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 January 2026	Actions continue to be progressed.	On target
S 3.8	Tree and Woodland Strategy	Revise the Council's Tree & Woodland Strategy.	Assistant Director (Public Realm)	30 March 2025	The strategy is going to Climate Biodiversity Panel on 10 July 2024 to agree a public consultation. This was agreed and public consultation will be carried out in Q3. The Consultation is set to close at the end of November. Consultation has been closed and comments are being evaluated.	On target
S 3.9	The Commons nature Reserve Landscape Management Plan	To renew, update and adopt the Commons LMP.	Assistant Director (Public Realm)	30 March 2025	Approved at CBP. Consultation closed at the end of December 2024 and Comments are being assessed.	On target
S 4.2	Parking Works Programme	Deliver the Parking Works Programme for 2024/25	Assistant Director (Regeneration & Economic Development)	30 March 2025	Implementation of new programme was delayed due to the General Election. It has now recommenced but some existing schemes are behind schedule.is behind schedule. New schemes are not impacted and are starting on time.	Within Tolerance
S 4.8	CSP Action Plan	Delivering the borough's Community Safety Action Plan that is led by high risk high harm priorities.	Assistant Director (Homes & Neighbourhood)	30 March 2025	The CSP Action Plan is being kept up to date via monthly JAG meetings and reported to RAG.	On target
S 5.10	Your Trees Our Future	In partnership with HCC, participate and promote the Your Trees Our Future scheme.	Assistant Director (Public Realm)	30 March 2025	This is being promoted and residents are signing up. Tree Give away to take place in December 2024. This is on track to continue. Event took place and has been completed.	On target
S 5.11	Simpler Recycling Action Plan	To develop an action plan to address the requirements of Simpler Recycling and identify associated projects. .	Assistant Director (Public Realm)	30 March 2025	Actions to commence Q4. Report going to SLT this week.	On target



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Ref	Title	Description	Director	Target Date	Commentary	Status
S 5.13	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 & Neighbourhood)	30 March 2025	<p>Representatives from WHBC, the police, fire and their communications teams meet every 6 weeks to look at the CSP's joint communication strategy and upcoming events, campaigns and initiatives.</p> <p>This enables the teams to work more collaboratively on publicity and communications. It also allows the team to be prepared and discuss key emerging events which may impact the communities and ensure</p>	On target
S 5.14	Youth Violence and Exploitation Plan	Plan and implement programme of projects and interventions to tackle youth violence and exploitation	Assistant Director (Homes & Neighbourhood)	30 March 2025	<p>In July the team joined up with Hertsmere Borough Council to delivery training to professionals on Child Criminal Exploitation (CCE).</p> <p>Problem solving and intervention work is ongoing between partners via our Youth Multi-Agency Risk Reduction Group (YMARRG) which takes place every 6 weeks. The group look at cases of vulnerable young people in the borough who have been involved in crime, ASB or exploitation.</p> <p>The No More service, which was partly funded by WHBC, has been discontinued due to budget pressures, but we still have a dedicated youth worker who works with young people.</p> <p>OSC asked for a task and finish group on Youth Violence and ASB, and this is due to report to OSC in March 2025.</p>	On target
S 5.8	Hatfield PSPO	Review Hatfield PSPO and bring in a new PSPO for Highview due to ASB caused by large group - drinking and causing nuisance ASB.	Assistant Director (Homes & Neighbourhood)	30 March 2025	<p>After a public consultation the PSPO in Hatfield Town Centre has been renewed for a further 3 years (until 2027). The PSPO in High View was also launched after public support on 31st July, the CSP attended High View on 7/8/24 to launch the PSPO and let businesses and residents know about it. Public meetings also taking place at Highview periodically.</p>	Completed
S 5.12	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)	30 March 2025	<p>Operating model work is almost complete and was submitted for sign off in June. The programme will be enhanced further from September 2024 onwards with the launch of District Enforcement. A series of launch meetings have been held by the service with a view to a soft launch in September. This has now been launched a number of enforcement actions have taken place and joint working with the Police, The Bid and waste contractor. Further communications will take place in the coming months including a day in the life. Weekly meetings with the contractor continue, an increase in action taken on Fly-tipping was seen in December.</p>	On target
S 5.9	Anglia/Britain in Bloom	Entered a minimum of three categories for Anglia in Bloom. .	Assistant Director (Public Realm)	30 March 2025	<p>Judging took place 15 July 2024 (AIB) and 13 August (BIB). Results for AIB will be communicated on the 6th September 2024.</p> <p>We were awarded Gold in: The Business Improvement District category and won best BID. Special awards in: Best Sustainable Planting category for Anniversary Garden, Best Local Authority Floral Display category for Howardsgate/Parkway WGC, and Best Public Open Space Category for Howardsgate/Parkway</p>	Completed





# Key Performance Indicators

Red - Out of target   Amber - Within tolerance   Green - On target

Title	Description	Commentary	Target	Q1	Q2	Q3	Q4	YTD	Last Year
<b>Environment Services</b>									
<b>Environment Services Manager</b>									
BPI 138	Fly-tipping fixed penalty notices issued per incident	The community and enforcement team have been working with District Enforcement to ensure that there is strong focus on dumped rubbish enforcement. After initial recruitment issues in October and November, December has seen an increase in enforcement officers on patrol and a significant increase in the number of FPNs being issued.	7.50	5.52	1.82	19.46		8.26	
BPI 18	The percentage of household waste collected and sent for reuse, recycling and composting	Adjusted figure, still awaiting final tonnages for some lines so this remains a PROVISIONAL figure.	53.00	51.56	48.44	49.00		49.43	46.34
<b>Environmental Health</b>									
<b>Environmental Health Systems Manager</b>									
BPI 122	Percentage of food premises that are broadly compliant with food hygiene requirements (Category A-E)	Food hygiene compliance is ultimately the responsibility of the food business operator. This KPI provides information to members on the current levels of compliance within the borough's food businesses. Environmental Health report back on what is found at the time of their inspection of the business, these inspections are mostly unannounced. Where compliance with any food business falls below the standard of 'broadly compliant' the team will work with the individual business to provide advice and guidance and use a graduated approach to enforcement to improve standards and ensure community safety.	90.00	92.69	92.49	92.52		92.57	
<b>Hackney Carriage</b>									
<b>Environmental Health Systems Manager</b>									
BPI 06	The percentage of hackney carriage licenses processed within stated timescales	All licences were issued within the stated timescale.	100.00	100.00	100.00	100.00		100.00	100.00
<b>Landscape and Ecology</b>									
<b>Landscape and Ecology Service Manager</b>									
BPI 120	Occupancy rate for allotment plots	Occupancy rates remain high. There is still a reasonable turnover of tenants particularly in Hatfield. However, plots are let quickly once they become vacant.	97.00	97.67	98.47	99.64		98.59	99.11
BPI 150	Tree inspection target / against / trees inspected	Tree inspections remain on target. Trees Officers continue to inspect trees on a regular basis.	70.00	15.84	57.76	82.57		82.57	





# Key Performance Indicators

Red - Out of target   Amber - Within tolerance   Green - On target

Title	Description	Commentary	Target	Q1	Q2	Q3	Q4	YTD	Last Year
<input type="checkbox"/> Neighbour Enforcement									
<input type="checkbox"/> Assistant Director (Homes and Neighbourhood)									
BPI 119	% of customers satisfied with the way in which their ASB case was handled	In total only two cases have been surveyed. One case was satisfied and the other wasn't. Take up of survey completions are very poor. The team are doing all they can to ensure that residents are a good experience. Just recently within Q3 there have been two good successes where a 3 year Injunction had been obtained against a male for nuisance and harassment he was causing. The Injunction was to cover anyone living in the block rather than a specific person and since this has been obtained there has been no further reports of any abuse. Another case was where we successfully a Suspended Possession Order to evict a person for drug dealing and drug consumption and the associated nuisance that goes with this like noise, loud entrances and exits at all sorts of hours etc. The case was heard in a trial setting and was a very contentious case with a very hostile defence barrister which made answering questions quite challenging however the ASB Officer was very cool and calm and was able to remain professional by sticking to the facts.	95.00	73.91	85.71	50.00		75.00	
BPI 158	Number of events where ASB engagement took place	Q3 has seen many engagements take place continuously because of the great work being done in the CST. 20 engagements in total have taken place. They have been to do with quite a variety of issues, which have benefited greatly to the reduction of low level crime and ADB for example the hair and beauty sessions have been really good and making a positive impact on young people.	1.00	6.00	14.00	20.00		40.00	
<input type="checkbox"/> Private Sector Housing									
<input type="checkbox"/> Private Sector Housing Manager									
BPI 30	Percentage of HMO licenses investigated and licensed issued within the target period of eight weeks	Target Met for Q3. Applications progressing well.  Some slowdown in applications submitted but process is planned to be streamlined going forward, with new modules being installed on database to assist.	100.00	100.00	100.00	100.00		100.00	100.00



# Performance Clinic

Executive Member Planning



# CORE Projects

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Ref	Title	Description	Director	Target Date	Commentary	Status
S 1.1	Local Plan	Progress with the preparation and early evidence base work for the Local Plan Review	Assistant Director (Planning)	30 March 2025	The preparation of tender documents and project scoping is now well underway with several pieces of work going out to tender in July. Further scoping of the Local Plan review will continue with senior officers and the Executive Member. The early engagement exercise is now under way. An update report will be taken to CPPP in January 2025.	On target
S 1.2	Adoption of CIL (or CIL replacement)	Progress Community Infrastructure Levy or its replacement scheme	Assistant Director (Planning)	30 March 2025	This project is a continuation from the previous financial year. The examination of the CIL charging schedule took place on 9 December 2024. The expectation is that CIL could be adopted in 2025.	On target
S 1.3	Planning Enforcement Plan	Preparation and Endorsement of an update Planning Enforcement Plan	Assistant Director (Planning)	30 March 2025	This project is now underway and a draft Planning Enforcement Plan has been produced. Officers expect that this will be presented to members in the new year.	On target



# Key Performance Indicators

Red - Out of target   Amber - Within tolerance   Green - On target

Title	Description	Commentary	Target	Q1	Q2	Q3	Q4	YTD	Last Year
<input type="checkbox"/> Planning									
<input type="checkbox"/> Assistant Director (Planning)									
BPI 118	The percentage of new planning enforcement cases within the priority breach codes investigated within two working days	target not met. 2 out of 3 priority cases were responded to in time, however one was missed. The low number of priority cases means that this target has been missed.	80.00	0.00	100.00	66.67		80.00	100.00
BPI 25	The percentage of all minor and other planning applications processed and decided on within 8 weeks	target met. 209 out of 222 minor applications dealt with within 8 weeks.	85.00	96.36	93.95	94.14		94.82	90.58
BPI 26	The percentage of all major planning applications processed and decided on within 13 weeks	Target met. 5 out of 5 cases determined within time across the quarter.	85.00	83.33	100.00	100.00		94.12	
BPI 27	The percentage of major planning appeals allowed against the council's decision, as a percentage of the total number of planning appeals	target met. Management continue to monitor this key performance target.	10.00	1.76	5.36	2.91		2.01	1.57
BPI 58	The percentage of minor planning appeals allowed against the council's decision, as a percentage of the total number of planning appeals	target met. Management continue to monitor this key performance criteria.	10.00	1.56	1.67	1.49		1.58	1.57



# Performance Clinic

Executive Member Governance



# CORE Projects

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Ref	Title	Description	Director	Target Date	Commentary	Status
S 4.5	ICT Transition Phase 2	Continue development of plans for internal/external support models and technology architecture roadmap, including approach to Cloud.	Assistant Director (ICT & Digital Services)	30 March 2025	<p>The legacy on-premise Telephony system has now been replaced with a cloud equivalent, in line with the council's design principles. A move to cloud-based Disaster Recovery will be undertaken in 2025 following the award of the contract in January 2025.</p> <p>The current model of ICT Service Delivery, including Application Management, and associated contract(s) are being reviewed as part of the Transformation Programme with a paper also provided to SMT in September 2024. The role of Digital Services Manager has now moved to the ICT &amp; Digital team.</p> <p>Use of Microsoft cloud products is being reviewed in preparation for new Enterprise Agreement in 2025.</p>	On target



# Key Performance Indicators

Red - Out of target    Amber - Within tolerance    Green - On target

Title	Description	Commentary	Target	Q1	Q2	Q3	Q4	YTD	Last Year
ICT									
Assistant Director (ICT & Digital Services)									
BPI 125	Percentage of Service Desk responses to users delivered within target times	The Service Desk's first response to calls is consistently prompt.	90.00	100.00	100.00	100.00		100.00	100.00
BPI 124	Percentage of Service Desk call resolutions within target times	The Service Desk is maintaining high standards for resolving calls within target times.	90.00	96.16	94.74	93.00		94.84	89.08
BPI 61	The percentage level of critical ICT system availability during core operating hours	The quarter has seen consistently excellent availability of critical systems.	99.50	100.00	100.00	100.00		100.00	99.91



# Performance Clinic

Executive Member Housing





# CORE Projects

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Ref	Title	Description	Director	Target Date	Commentary	Status
S 1.10	Investment Programmes	Deliver planned works programme	Assistant Director (Homes & Neighbourhood)	30 March 2025	<p>This years planned works programme has commenced and includes a programme of kitchen, bathroom, windows, roofs and door replacements. Not all of the programme from last year was completed, however, we have rolled these forward into this years programme and we are monitoring the contractor performance closely.</p> <p>A programme of stock condition surveys and energy assessments have now been completed and that data has now been validated and is being put into our asset management database.</p>	Within Tolerance
S 1.11	Social Housing Regulation Act	Self Assessment and Action plan in place to ensure compliance with the Social Housing Regulation Act	Assistant Director (Homes & Neighbourhood)	30 March 2025	The action plan is completed to ensure compliance with the Social Housing Regulation Act and consumer standards. the project team are now concentrating on the evidence and documents to ensure they are ready/updated for when we are inspected by the Regulator of Social Housing.	On target
S 1.12	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.	Assistant Director (Regeneration & Economic Development)	30 March 2025	Work is progressing to decant the remaining occupiers of the building and updates are provided to the portfolio holder on this project on a regular basis.	On target
S 1.4	Affordable Housing Strategy	Progress the Council's Affordable Housing Business Plan and include pipeline of sites.	Assistant Director (Regeneration & Economic Development)	30 March 2025	Final list of sites to be transferred has been agreed.	On target
S 1.5	Appropriation review	Establish programme of site review with a view to appropriating future phases of land	Assistant Director (Regeneration & Economic Development)	30 March 2025	Bid made for budget to progress review next financial year. No further updates expected this financial year.	On target
S 1.6	Howlands House, Welwyn Garden City	Progress redevelopment of Howlands House to deliver modern temporary accommodation, including family units	Assistant Director (Regeneration & Economic Development)	30 March 2025	Revised design underway and has been reviewed by client departments. Pre-app has been submitted.	On target
S 1.7	Stock Condition Survey	Complete the stock condition survey, and refresh Asset Management Strategy. Meeting are booked in to look at data transfer. The data migration is nearing the final stages.	Assistant Director (Public Realm)	30 March 2025	The stock condition surveys are progressing and so far over 6200 of our properties have been surveyed. The programme is on target to finished over the Autumn. The data transfer is being looked at by the working group and is set to take place in Q3.	On target



# CORE Projects

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Ref	Title	Description	Director	Target Date	Commentary	Status
S 1.8	Howards House	Procure a main contractor, agree the specification of works, complete resident/landlord consultation and commence works	Assistant Director (Homes & Neighbourhood)	30 March 2025	The tender exercise has been completed to appoint a contractor to undertake initial services under a pre contract services agreement. The contract award was approved at cabinet in July. The statutory consultation notices (section 20) were served on the residents advising them of the appointment. We continue to meet with the project group monthly to review the proposals and develop the specification.	On target
S 1.9	Damp and Mould	Continue implementation of the damp and mould action plan through the working group	Assistant Director (Homes & Neighbourhood)	30 March 2025	The monthly meetings and strategic group meetings to monitor cases and progress are ongoing. We are having an ongoing discussion with Morgan Sindall about delivering a new damp, mould, and condensation service, and are exploring an alternative specialist provider to diagnose and carry out compliance audits. Have reviewed the damp and mould policy for updating.	On target
S 3.11	Wave 2 SHDF Project	Deliver Decarbonisation works to our housing stock using Social Housing Decarbonisation funding	Assistant Director (Homes & Neighbourhood)	30 March 2025	We are taking a fabric first approach to this project. Works have commenced and we are making steady progress. There is a rolling programme in place running through to September 2025. The programme is expected to be delivered on time and to budget. Our application for Wave 3 funding was submitted in November and we expect to hear the outcome of this shortly.	On target
S 4.1	Housing Allocations Policy	Review and agree a new housing allocations policy	Assistant Director (Leisure, Community & Culture)	30 March 2025	Justification for the changes is almost complete and we will be starting to make the changes to the wording within the policy to reflect the changes that will be made in readiness for taking it through the approval process	On target



# Key Performance Indicators

Red - Out of target    Amber - Within tolerance    Green - On target

Title	Description	Commentary	Target	Q1	Q2	Q3	Q4	YTD	Last Year
<input type="checkbox"/> <b>Housing Repairs</b> <input type="checkbox"/> <b>Service Manager (Housing Repairs And Building Safety)</b>									
BPI 33	The percentage of council tenants satisfied overall with the responsive repairs service	444 surveys were returned in Q3 and 371 tenant were satisfied with their repair.	85.00	88.80	87.00	83.56		85.44	86.97
BPI 152	Percentage of repairs not completed due to no access*	470 repairs were not completed in Quarter 3 due to no access from the tenant.		8.76	7.91	7.32		7.96	
BPI 111	The percentage of communal blocks with an asbestos survey/re-inspection	All asbestos inspections are completed.	100.00	100.00	100.00	100.00		100.00	100.00
BPI 110	The percentage of communal blocks with a current EICR	All block have a current EICR.	100.00	100.00	100.00	100.00		100.00	100.00
BPI 113	Percentage of communal blocks with a current FRA	all Blocks have a current FRA new FRA are currently being completed and we are reviewing actions.	100.00	100.00	100.00	100.00		100.00	100.00
BPI 115	Percentage of communal blocks with a current LOLER	All LOLER inspections have been carried.	100.00	100.00	100.00	100.00		100.00	100.00
BPI 114	Percentage of communal blocks with a current LRA	All LRAs have been completed all actions have been reviewed and are currently being quoted all are in date.	100.00	100.00	100.00	100.00		100.00	100.00
BPI 34	The percentage of council properties with a valid gas safety certificate	At the End of December there were 17 home with a valid gas safety certificate. A number of cases going through the legal to gain access.	100.00	99.84	99.83	99.84		99.84	99.87
BPI 133	The number of disrepair cases open for every 1,000 council properties	At the end of Quarter 3 we have 113 open cases and solutions are being investigated to fix the homes.	1.10	10.10	11.44	12.68		12.68	8.19
BPI 112	The percentage of domestic properties with a current EICR	In Quarter 3 there were some properties going through the legal process due to no access issues. Without those holding us back, we would have been at 100%.	100.00	98.72	98.52	98.45		98.54	99.22
BPI 130	Percentage of responsive repairs completed in time - Emergency*	In Quarter 3 we booked 2232 emergency repairs and completed 2200 in the agreed time.	99.00	98.59	99.16	98.57		98.77	100.00
BPI 151	The percentage of non-emergency repairs completed in target*	In Quarter 3 we booked 4173 non emergency repairs and completed 3860 in time.	95.00	72.96	77.72	92.50		81.30	
BPI 131	The percentage of repair appointments kept*	In Quarter 3 we booked 6539 appointments and kept 6139. Conversations are ongoing with our repairs contractor to understand why.	95.00	97.96	97.18	93.88		96.34	98.19



# Key Performance Indicators

Red - Out of target    Amber - Within tolerance    Green - On target

Title	Description	Commentary	Target	Q1	Q2	Q3	Q4	YTD	Last Year
<input type="checkbox"/> <b>Income and Home ownership</b>									
<input type="checkbox"/> <b>Income &amp; Home Ownership Manager</b>									
BPI 35	Current council tenant arrears as a percentage of the annual rent debit	Arrears performance improved in December achieving target. Significant improvement in performance in comparison to December 2023 (Q3) which stood at 2.29%. This performance is extremely positive with us expecting to continue to improve on last years final performance.	2.00	1.97	1.96	2.00		2.00	2.16
BPI 87	Percentage of housing rent collected in year against debt for the year	Collection performance improved in December exceeding target. This is extremely positive and is also a significant improvement from the collection rate December in 2023 (Q3) which was 99.24%.	98.00	99.44	101.77	101.07		101.07	99.24
<input type="checkbox"/> <b>Housing Tenancy</b>									
<input type="checkbox"/> <b>Neighbourhood Team Leader</b>									
BPI 37	The Average void property re-let time for standard council homes in days	During Q3 of 2024-25, a total of 24 void properties were recorded, consisting of 14 General Needs (GN) and 10 Sheltered Housing (SH) properties. The total void period across all properties was 4,380 days, resulting in an overall average of 182.5 days per property. Whilst improvement measures have been implemented the benefit of these will not be reflected in the figures until the backlog of legacy voids have been cleared. A more collaborative approach between Voids, Allocations and Neighbourhoods has been taken which will result in a tighter process key to key.	18.00	121.81	140.65	185.22		141.26	157.62
BPI 88	Average void relet time (days) for 'Major' voids (SH & GN)	The Q3 void performance underscores several key challenges that need urgent attention to achieve void management efficiency. The data highlights a mix of legacy voids, operational inefficiencies, and repair delays that continue to impact performance across both General Needs (GN) and Sheltered Housing (SH) categories. Legacy voids have had a particularly significant impact, especially in the GN category, where properties from 2023 required extensive repairs, including structural renovations and a complete gas system replacement. These legacy voids are not only inflating the average void duration but also consuming valuable resources that could otherwise be used for addressing newer cases. Delays between property offers and lettings, have emerged as a recurring issue, identifying what causes the delay and addressing this will have a positive impact on the figures in Q4.	35.00	201.50	179.05	185.92		150.64	263.00



# Key Performance Indicators

Red - Out of target   Amber - Within tolerance   Green - On target

Title	Description	Commentary	Target	Q1	Q2	Q3	Q4	YTD	Last Year
<input type="checkbox"/> <b>Housing Planned Maintenance</b>									
<input type="checkbox"/> <b>Investment &amp; Planned Delivery Service Manager</b>									
BPI 129	Overall customer satisfaction percentage with planned works	During the quarter we issued 267 satisfaction surveys on completion of planned works. We only received 29 surveys back during this period and 15 of those met the required standard. Due to the low number of surveys returned it is difficult to get an accurate picture of the levels of satisfaction with the works carried out. Where we have had negative feedback, this has related to issues with snagging being completed in time and communication issues. We have addressed these with the contractors as part of our continuing monitoring processes.	85.00	43.48	55.56	51.72		48.39	77.78
BPI 157	The percentage of tenants satisfied overall with cyclical decorations completed	Following the completion of Morgan Sindall's pilot programme of 13 properties, we sent out customer satisfaction surveys to all residents and have only received 1 return which scored 10/10 and therefore passed the KPI.	0.00	0.00	0.00	100.00		100.00	
<input type="checkbox"/> <b>Housing Allocations</b>									
<input type="checkbox"/> <b>Housing Allocations Manager</b>									
BPI 65	The percentage of Housing Needs Register applications assessed within 35 days	The team remain on target with the processing of their applications and continue to work on the processing of applications weekly.	90.00	100.00	100.00	100.00		100.00	100.00



# Key Performance Indicators

Red - Out of target    Amber - Within tolerance    Green - On target

Title	Description	Commentary	Target	Q1	Q2	Q3	Q4	YTD	Last Year
<input type="checkbox"/> Building Services									
<input type="checkbox"/> Senior Building Surveyor									
BPI 94	Percentage compliance with fire H&S requirements (non-housing)	<p>All FRA' are up to date. A new FRA will be required for the Campus West site once the changes have been made to the refuge point and communication system that needs moving. in additon the change in occupamcy with Escape rooms taking the lease of the thrird and forth floor. This will be booked in once all work is completed. A fire drill was sucessfully complted at Campus East, Remedial works from this drill have been raised for attenandace, specifcally with regards to the self closing door that didnt react once the alarm sounded. A fire drill is planned for Hatfield Housing Office in january.</p> <p>all weekly, monthly, and annual safety checks are up to date</p> <p>Fire Strategies are being developed for all sites starting with Campus West, this is with Press and Starkey to progress.</p>	100.00	100.00	100.00	100.00		97.09	100.00
BPI 92	Percentage compliance with gas H&S requirements (non-housing)	<p>On going programme of annual gas safety certificates for the gas appliances in the properties. No issues raised. Domestic properties that were completed in June 2024. Programme of CP15 and GTT are due again in November/December 2024. There are 10 operational buildings and 20 Domestic building that Building Services are responsible for.</p> <p>the boiler in the campus east basement requires a gas safety test as this has now expired. However due the area being contaminated with ACM it has not been possible to undertake a test. It is now with Press and Starkey to progress.</p> <p>Quarterly servicing is all up to date.</p>	100.00	100.00	100.00	98.89		99.57	100.00
BPI 95	Percentage compliance with electrical H&S requirements (non-housing)	<p>We have 185 circuit that are subject to an EICR at predetermined intervals of 1,3,5 or 10 years depending on the building assessed. The majority for commercial buildings are 5 years, each report that has recommendations, dependant of severity and these are coded C1,C2, or C3 and in addition FI if further investigation is required. EICR for Weltech has been raised to be completed in january.</p> <p>There are also EICR this year for Campus West and the coronation fountain. Quotes for these have been requested.</p> <p>Emergency lighting monthly testing and remedials are all up to date.</p>	100.00	93.69	100.00	100.00		97.09	100.00





# Key Performance Indicators

Red - Out of target   Amber - Within tolerance   Green - On target

Title	Description	Commentary	Target	Q1	Q2	Q3	Q4	YTD	Last Year
<input type="checkbox"/> Building Services									
<input type="checkbox"/> Senior Building Surveyor									
BPI 93	Percentage compliance with asbestos H&S requirements (non-housing)	<p>All Commercial buildings managed by Building Services have an Asbestos Management Survey. Before any work is undertaken to a building that there is the potential for the presence of Asbestos Containing Material (ACM) a bulk survey will be requested. Each building that has ACM's within is assessed along with the management survey this is to be completed on an annual basis, they will take the form of an asbestos management plan. There are 20 operation buildings or areas within Building Services.</p> <p>The asbestos risk register details all operational buildings and will be reviewed monday 13th January with a view to updating this KPI</p>	100.00	96.77	100.00	100.00		98.59	100.00
BPI 96	Percentage compliance with lift safety H&S requirements (non-housing)	All inspections carried out with reports provided and checked. Zurich Insurers undertake these independent inspections. No concerns have been raised with the equipment. There are 17 lifts that are managed by Building Services.	100.00	100.00	100.00	100.00		100.00	100.00
BPI 97	Percentage compliance with water hygiene H&S requirements (non-housing)	<p>Inspections are carried out each month on the water outlets to ensure that water is produced within the specified range of temperatures. Building services continue to undertake weekly flushes of outlets to eliminate the risk of standing water in pipes. No concerns raised. There are 18 Services managed by Building Services. Risk assessment are currently recommended to be undertaken every two years. Full list to be exported.</p> <p>2 sites were found to require remedial action Hunters Bridge and Campus West these have been actioned</p>	100.00	100.00	100.00	100.00		100.00	100.00



# Performance Clinic

Executive Member Resources





# CORE Projects

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Ref	Title	Description	Director	Target Date	Commentary	Status
S 2.1	Economic Development Strategy	Continue development of the Economic Development Strategy and commence implementation of recommendations	Assistant Director (Regeneration & Economic Development)	30 March 2025	Feedback from members received and further work being carried out.	On target
S 2.2	Gosling Sports Stadium Redevelopment	To support partners with their work to review and investigate future options for Gosling	Assistant Director (Regeneration & Economic Development)	30 March 2025	The Council has decided not to proceed with this scheme as it has not been possible to produce a viable proposal.	Completed
S 2.3	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	Assistant Director (Regeneration & Economic Development)	30 March 2025	Year 2 successfully delivered and Year 3 funding confirmed and payment received. Year 3 programme underway. Officer dealing with this has left the Council and the work is currently being picked up at AD level.	On target
S 4.3	Site disposal programme	Target of £100K capital disposals of misc land has been achieved. However further disposals to be investigated to reduce reliance on other areas.	Assistant Director (Regeneration & Economic Development)	30 March 2025	Target achieved for the year. Further receipts to be sought but these are likely to be carried out under Delegated Authority.	Completed
S 4.4	Revenues and Benefits System Migration	Migrate all Revenues and Benefits data from the current Academy system to NEC.	Assistant Director (Finance)	31 October 2024	The planned implementation date has been delayed to allow for the final outstanding issues to be resolved, and comprehensive testing to be carried out. Regular updates have been received from Liberata and the Project Board are now meeting more frequently. The new NEC system became live to internal users on 6 December, and the self service system was available to the public on 9 December. There are some minor outstanding post go-live operational issues which are being resolved, but these do not impact on the operation of the NEC system, and it is anticipated the project will be marked as fully complete during January 2025.	Within Tolerance
S 4.9	Revenues and Benefits System Development	Programme of continuous improvement and development by Liberata to increase self-service and reduce processing times.	Assistant Director (Finance)	30 March 2025	This project is linked to the project to transfer the Revenues and Benefits system. Greater improvements will be seen now that the transfer to the new system is complete.	On target
S 5.4	Hunters Bridge Redevelopment	Progress the options and design of the Hunters Bridge Redevelopment.	Assistant Director (Regeneration & Economic Development)	30 March 2025	Options for the site to be considered and discussed the Portfolio Holder once further clarity is received around Campus East.	On target



# Key Performance Indicators

Red - Out of target   Amber - Within tolerance   Green - On target

Title	Description	Commentary	Target	Q1	Q2	Q3	Q4	YTD	Last Year
<input type="checkbox"/> Business Centres									
<input type="checkbox"/> Assistant Director (Regeneration & Economic Development)									
BPI 71	The percentage occupancy rate for the Weltech Business Centre	Occupancy continues to remain at approximately the national average for serviced office accomodation.	90.00	82.24	79.29	80.31		80.31	86.88
BPI 90	The percentage occupancy rate for the HatTech Business Centre	Fully occupied.	90.00	100.00	100.00	100.00		100.00	89.40
<input type="checkbox"/> Revs and Bens									
<input type="checkbox"/> Revenue & Benefits Service Manager									
BPI 03	The percentage of non-domestic rates collected as a percentage of the total due	Quarter 3 Business Rates Collection has come in slightly above target by 0.38% finishing at 85.58%. The level of Buisness Rates being collection now appears to be back to re-covid levels when, in December 2019/20 it hit 85.04%.	85.20	29.89	57.96	85.58		85.58	82.62
BPI 02	The percentage of council tax collected as a percentage of the total due	Quater 3 Council Tax performance is below the desired performance levels. However, we have just migrated our systems from Academy to NEC systems and this has impacted the collection rate. During the shutdown of systems and even after NEC went live, we have not been able to send reminders and bills out. Billing restarts in January and Liberata will be working hard to recover as much Council Tax as possible before year end.	85.10	29.34	55.97	81.76		81.76	83.36
BPI 04	The time taken to process new housing benefit / council tax benefit claims in working days	Quarter 3 target for the time to process New Claims is below target by 2 days finishing at 14 days. The migration to a new system has impacted performance and will continue to do so until the end of the financial year.	12.00	17.48	15.16	14.30		14.30	8.00
BPI 98	The time taken to process change of circumstances housing benefit / council tax benefit claims in working days	Quarter 3 change in circumstances processing time has not hit target. It is 2 days below the target processing time. The recent systems migration to a new system is impacting performance and it will continue to do so until the end of the financial year.	4.00	7.42	6.36	6.00		6.00	6.93



# Key Performance Indicators

Red - Out of target   Amber - Within tolerance   Green - On target

Title	Description	Commentary	Target	Q1	Q2	Q3	Q4	YTD	Last Year
<input type="checkbox"/> Finance									
<input type="checkbox"/> Assistant Director (Finance)									
BPI 01	The percentage of all invoices paid within 30 days or within stated terms	The performance was within target throughout quarter 3.	97.50	98.93	98.46	98.76		98.68	98.00
BPI 116	The percentage of Sundry Debts collected in year	The percentage collected in quarter 3 is slightly below target, due to high value invoices being raised within the last month which have not been paid.	84.00	85.26	81.24	82.04		82.93	85.17
BPI 62	The level of sundry debt as an average number of days to collect (Debtor Days)	The target continues to be missed in large part due to 2 invoices totalling £550,000 for fines which are currently being appealed. These debts have been outstanding for 545 days and without them the debtor days would be 43.68 days over the quarter, which is within target.	45.00	55.18	57.50	60.59		60.59	55.00