Welwyn Hatfield Borough Council

Business Plan

2025-26

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 Business Plan to support each of these priorities and the Cabinet-led Task Forces, which includes major projects and Key Performance Indicators (KPIs) that measure the performance of a range of services throughout the year.

Business Plan 2025-26

1. HOMES TO BE PROUD OF

Project title	Project description	Lead Officer	By when	Portfolio Holder
Local Plan	Continue to progress the Local Plan Review – including the Regulation 18 statutory consultation and preparation for the Regulation 19 statutory consultation	Assistant Director (Planning)	31/03/2026	Executive Member Planning
Community Infrastructure Levy (CIL)	Implement the Community Infrastructure Levy (CIL) scheme	Assistant Director (Planning)	31/03/2026	Executive Member Planning
Planning Enforcement Plan	Implement the Planning Enforcement Plan	Assistant Director (Planning)	31/03/2026	Executive Member Planning
Affordable Housing Strategy	Agree the revised Affordable Housing Business Plan for 25-30	Assistant Director (Regeneration & Economic Development)	31/03/2026	Executive Member Housing
Howlands House, Welwyn Garden City	Progress planning and preconstruction works for the redevelopment of Howlands House to deliver modern temporary accommodation	Assistant Director (Regeneration & Economic Development)	31/03/2026	Executive Member Housing

Queensway House, Hatfield	Progress the feasibility and design of the replacement scheme	Assistant Director (Regeneration & Economic Development)	31/03/2026	Executive Member Housing
Asset Management Strategy (Housing Stock)	Refresh the Asset Management Strategy using data from the stock condition survey	Assistant Director (Homes & Neighbourhood)	31/03/2026	Executive Member Housing
Howards House	Progress planning and preconstruction works for the refurbishment of Howards House	Assistant Director (Homes & Neighbourhood)	31/03/2026	Executive Member Housing
Damp and Mould Programme	Review the Damp and Mould Policy and processes	Assistant Director (Homes & Neighbourhood)	31/03/2026	Executive Member Housing
Planned Works Programme	Deliver planned works programme for 25-26	Assistant Director (Homes & Neighbourhood)	31/03/2026	Executive Member Housing

KPI title	KPI description	Lead Officer	Target	
Void Time – Routine (Key to Key)	The average time taken from the date keys are returned to the date the tenancy commences	Assistant Director (Homes & Neighbourhoods)	21 Days	Executive Member Housing
Void Time - Major (Key to Key)	The average time taken from the date keys are returned to the date the tenancy commences	Assistant Director (Homes & Neighbourhoods)	36 Days	Executive Member Housing

Void Time – Major Plus (Key to Key)	The average time taken from the date keys are returned to the date the tenancy commences	Assistant Director (Homes & Neighbourhoods)	52 Days	Executive Member 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 Environment
Compliance - Communal Electrical (Housing)	The percentage of communal council housing blocks with a current Electrical Installation Condition Report (EICR)	Assistant Director (Homes & Neighbourhoods)	100%	Executive Member Housing
Compliance - Asbestos (Housing)	The percentage of council housing communal blocks with an asbestos survey/re-inspection	Assistant Director (Homes & Neighbourhoods)	100%	Executive Member Housing
Compliance - Electrical (Housing)	The percentage of council housing properties with a current Electrical Installation Condition Report (EICR)	Assistant Director (Homes & Neighbourhoods)	100%	Executive Member Housing
Compliance - Fire Safety (Housing)	The percentage of communal council housing blocks with a current Fire Risk Assessment	Assistant Director (Homes & Neighbourhoods)	100%	Executive Member Housing
Compliance - Water (Housing)	Percentage of council housing communal blocks with a current Legionella Risk Assessment (LRA)	Assistant Director (Homes & Neighbourhoods)	100%	Executive Member Housing
Compliance - Lifts (Housing)	The percentage of council housing communal block lifts with a current LOLER (Lifting Operations and Lifting Equipment)	Assistant Director (Homes & Neighbourhoods)	100%	Executive Member Housing
Compliance - Gas Safety (Housing)	The percentage of council housing properties with a valid gas safety certificate	Assistant Director (Homes & Neighbourhoods)	100%	Executive Member Housing

Emergency repairs on time	The percentage of emergency repairs completed in target	Assistant Director (Homes & Neighbourhoods)	98%	Executive Member Housing
Non-emergency repairs on time	The percentage of non-emergency repairs completed in target	Assistant Director (Homes & Neighbourhoods)	95%	Executive Member Housing
Repairs Appointments	The percentage of repair appointments kept	Assistant Director (Homes & Neighbourhoods)	95%	Executive Member Housing
Repairs - No Access	Percentage of repairs not completed due to no access.	Assistant Director (Homes & Neighbourhoods)	Measure only	Executive Member Housing
Repairs Right First Time	The percentage of housing repairs where the work is completed right first time (Morgan Sindall)	Assistant Director (Homes & Neighbourhoods)	80%	Executive Member Housing
Repairs Satisfaction	The percentage of tenants satisfied overall with the repairs service	Assistant Director (Homes & Neighbourhoods)	85%	Executive Member Housing
Disrepair Claims	The percentage of open disrepair cases.	Assistant Director (Homes & Neighbourhoods)	Measure only	Executive Member Housing
Planned Maintenance Satisfaction	The percentage of tenants satisfied overall with the planned maintenance service	Assistant Director (Homes & Neighbourhood)	85%	Executive Member Housing
Cyclical works	The percentage of tenants satisfied overall with cyclical decorations completed	Assistant Director (Homes & Neighbourhood)	80%	Executive Member Housing

Tenancy Audits	The percentage of tenancy audits completed	Assistant Director (Homes & Neighbourhood)	20%	Executive Member Housing

2. ENABLE AN ECONOMY THAT DELIVERS FOR EVERYONE

Project title	Project description	Lead Officer	By when	Portfolio Holder
Economic Development Strategy	Continue development of the Economic Development Strategy and commence implementation of recommendations	Assistant Director (Regeneration & Economic Development)	31/03/2026	Executive Member Resources
Hatfield Public Realm	Develop design guidance for Hatfield Town Centre	Assistant Director (Regeneration & Economic Development)	31/03/2026	Executive Member Planning
Hatfield Market Place Public Realm Improvement	Deliver the Hatfield Market Place Public Realm improvement plan	Assistant Director (Regeneration & Economic Development)	31/03/2026	Executive Member Planning
Welwyn Garden City Masterplan	Create a masterplan document for Welwyn Garden City town centre	Assistant Director (Regeneration & Economic Development)	31/03/2026	Executive Member Planning

KPI title	KPI description	Lead Officer	Target	Portfolio Holder
Weltech Business Centre Occupancy	Percentage occupancy rate for Weltech Business Centre	Assistant Director (Regeneration & Economic Development)	80%	Executive Member Resources
HatTech Business Centre Occupancy	Percentage occupancy rate for HatTech Business Centre	Assistant Director (Regeneration &	90%	Executive Member Resources

		Economic Development)		
Food Hygiene primary inspections completed	Percentage of food hygiene inspections completed within target	Assistant Director (Public Realm)	95%	Executive Member 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 Environment

3. ACTION ON CLIMATE CHANGE

Project title	Project description	Lead Officer	By when	Lead Member
Climate Change – Transition to Net Zero	Implement the Net Zero Strategy and supported action plan	Assistant Director (Public Realm)	31/03/2026	Leader of the Council & Executive Member Climate Change
Deliver Decarbonisation works to Housing Stock	Deliver Decarbonisation works to housing stock using the Warmer Homes Social Housing Fund	Assistant Director (Homes and Neighbourhoods)	31/03/2026	Executive Member Housing
Implement Environmental Management System ISO 50001	Implement the EMS 50001	Assistant Director (Public Realm)	31/3/2006	Leader of the Council & Executive Member for Climate Change
Simpler Recycling Action Plan	Deliver the actions to meet the requirements of Government's Simpler Recycling/Extended Producer Responsibility.	Assistant Director (Public Realm)	31/03/2026	Executive Member Environment
Environment Enforcement Pilot	Review the effectiveness of the District Enforcement pilot and agree next steps.	Assistant Director (Public Realm)	31/03/2026	Executive Member Environment
Anglia/Britain in Bloom	Enter the 25-26 Anglia in Bloom competition	Assistant Director (Public Realm)	01/10/2025	Executive Member Environment
Green Flag	Achieve Green Flag status at Oak Hill Lawn Cemetery and Crematorium	Assistant Director (Customer Services & Transformation)	01/10/2025	Deputy Leader, Executive Member Leisure and Community

KPI title	KPI description	Lead Officer	Target	Lead Member
Climate Change Community Events	Deliver community events to raise climate change awareness	Assistant Director (Public Realm)	3 per year	Leader of the Council & Executive Member Climate Change
Recycling Rate	25-26 Recycling Rate	Assistant Director (Public Realm)	53%	Executive Member Environment
Tree Planting	Plant new street/urban trees	Assistant Director (Public Realm)	300 (annual)	Executive Member Environment
Tree Works	Percentage of tree works issued completed within timescale	Assistant Director (Public Realm)	90%	Executive Member Environment
Tree inspections	Percentage of trees managed by the Council inspected	Assistant Director (Public Realm)	33%	Executive Member Environment
Allotment Plots	Occupancy rate for allotment plots	Assistant Director (Public Realm)	97%	Executive Member Environment
Fly-tipping incidents	Fly-tipping incidents per 1,000 people	Assistant Director (Public Realm)	25	Executive Member Environment
Fly-tipping fixed penalty notices	Fly-tipping fixed penalty notices issued per incident	Assistant Director (Public Realm)	5%	Executive Member Environment

4. RUN AN EFFECTIVE COUNCIL

Project title	Project description	Lead Officer	By when	Portfolio Holder
Revenues and Benefits System Development	Agree and deliver programme of continuous improvement and development by Liberata to increase self-service and reduce processing times	Assistant Director (Finance)	31/03/2026	Executive Member Resources
Review of Learning & Development Programme	Review of council's L&D programme for staff and develop a new three-year Learning & Development Framework and Action Plan	Human Resources and Organisation Development Manager	31/03/2026	Executive Member Governance
Staff Survey Programme	Deliver programme of staff surveys in 2025-25, ensuring results and feedback is shared with staff on a regular basis.	Human Resources and Organisation Development Manager	31/03/2026	Executive Member Governance
ICT Transition Phase 3	Continue development of plans for internal/external support models and technology architecture roadmap, including approach to Cloud with substantive plans for each line-of-business system in place. To identify long-term solution for IT Desk with plan for end of current contractual arrangements.	Assistant Director (IT & Digital)	31/03/2026	Executive Member Governance
Transformation Programme - Year 3	Create and deliver action plans to embed the Transformation Strategy themes (Year 3) and support services with the delivery of change and transformation	Executive Director (Finance & Transformation)	31/03/2026	Leader of the Council, Executive Member Climate Change
Refresh of the Council's Transformation Strategy	Refresh the Council's existing Transformation Strategy for the period 2026 - 2029	Executive Director (Finance & Transformation)	31/03/2026	Leader of the Council, Executive Member Climate Change
30-Year HRA Business Plan	Refresh the 30-Year HRA Business Plan	Executive Director (Finance & Transformation)	01/07/2025	Executive Member Housing
Expansion of Oak Hill Lawn Cemetery	Identify locations on site and undertake feasibility study for cemetery expansion	Assistant Director (Customer Services & Transformation)	31/03/2026	Deputy Leader, Executive Member Leisure and Community
Review of Customer Services	Review of customer services, focussing on improving customer experience and promoting channel shift in line with the Council's	Assistant Director (Customer Services & Transformation)	31/03/2026	Deputy Leader, Executive Member Leisure and Community

	Transformation Strategy and associated action plans			
Parking Works Programme	Deliver the Parking Works Programme for 2025-26	Assistant Director (Regeneration & Economic Development)	31/03/2026	Executive Member Environment
Housing Allocations Policy	Implement the Housing Allocations Policy	Assistant Director (Leisure, Community & Cultural Services)	31/03/2026	Executive Member Housing
Homelessness & Rough Sleeper Strategy	Agree and deliver the Homelessness and Rough Sleeper Strategy	Assistant Director (Leisure, Community & Cultural Services)	31/03/2026	Executive Member Housing

KPI title	KPI description	Lead Officer	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 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 Planning
Major planning appeal performance	The percentage of major planning appeals allowed against the Council's decision	Assistant Director (Planning)	10%	Executive Member 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 Planning
Minor planning appeal performance	The percentage of minor planning appeals allowed against the Council's decision	Assistant Director (Planning)	10%	Executive Member Planning
Service Desk Resolution vs SLAs	Percentage of call resolutions delivered within target times by Priority Level	Assistant Director (ICT & Digital)	90%	Executive Member 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 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 Governance
Invoices Paid	The percentage of invoices paid within 30 days	Assistant Director (Finance)	97%	Executive Member Resources
Percentage of sundry debt collected	The percentage of Sundry Debts collected in year	Assistant Director (Finance)	84%	Executive Member 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 Resources
Percentage of council tax collected	The percentage of council tax collected in year	Assistant Director (Finance)	97%	Executive Member Resources
Percentage of NNDR collected	The percentage of NNDR collected in year	Assistant Director (Finance)	99%	Executive Member Resources
Benefit claim processing	The time taken to process new benefit claims (working days)	Assistant Director (Finance)	12 days	Executive Member Resources
Benefit claim processing	The time taken to process benefit change in circumstances (working days)	Assistant Director (Finance)	4 days	Executive Member Resources
Percentage of housing rent collected	Percentage of housing rent collected in year against debt for the year	Assistant Director (Finance)	98%	Executive Member Housing
Council tenant rent arrears	Council tenant arrears as a percentage of rent debit (%)	Assistant Director (Finance)	2%	Executive Member Housing
Complaints stage 1 response	Stage 1 Complaints Responded to within 10 Working Days	Assistant Director (Customer Services & Transformation)	95%	Deputy Leader, Executive Member Leisure and Community
Complaints stage 2 response	Stage 2 Complaints Responded to within 20 Working Days	Assistant Director (Customer Services & Transformation)	95%	Deputy Leader, Executive Member Leisure and Community
Review of Complaints overturned at Stage 2	Percentage of decisions overturned at Stage 2 of the complaints process	Assistant Director (Customer Services & Transformation)	10%	Deputy Leader, Executive Member Leisure and Community

Licenses within target	Percentage of Licenses issued within target	Assistant Director (Public Realm)	100%	Executive Member Environment
Hackney Carriage Licences within target	Percentage of Hackney Carriage licensed issues within target	Assistant Director (Public Realm)	100%	Executive Member Environment
Compliance - Gas Safety (Non-Housing)	The percentage of non-housing premises with a valid gas safety certificate	Assistant Director (Public Realm)	100%	Executive Member Resources
Compliance - Asbestos (Non-Housing)	The percentage of non-housing premises with an asbestos survey/re-inspection	Assistant Director (Public Realm)	100%	Executive Member Resources
Compliance - Fire Safety (Non-Housing)	Percentage of non-housing premises with a current Fire Risk Assessment	Assistant Director (Public Realm)	100%	Executive Member 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 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 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 Resources

5. TOGETHER, CREATE OPPORTUNITIES FOR OUR COMMUNITY

Project title	Project description	Lead Officer	By when	Portfolio Holder
Events	Work with the Community & Stakeholder Engagement Group to promote a programme of events and activities throughout the year	Assistant Director (Leisure, Community & Cultural Services)	31/03/2026	Deputy Leader, Executive Member Leisure and Community
Grants Programme	Deliver the annual grants programme and continue to support the community lottery scheme	Assistant Director (Leisure, Community &	31/03/2026	Deputy Leader, Executive Member Leisure and Community

		Cultural Services)		
Community Awards	Deliver the annual community awards programme and ceremony	Assistant Director (Leisure, Community & Cultural Services)	01/03/2026	Deputy Leader, Executive Member Leisure and Community
Sports Strategy	Review and refresh the Sports Strategy	Assistant Director (Leisure, Community & Cultural Services)	31/03/2026	Deputy Leader, Executive Member Leisure and Community
Impact of Public Space Protection Orders	Review impact of Public Space Protection Orders in Welwyn Garden City and Hatfield	Assistant Director (Homes and Neighbourhood)	31/03/2026	Executive Member Environment
Community Safety Partnerships (CSP) Action Plan	Deliver the CSP Action Plan for 25-26	Assistant Director (Homes and Neighbourhood)	31/03/2026	Executive Member Environment

KPI title	KPI description	Lead Officer	Target	Portfolio Holder
Visits to leisure facilities	The total number of visitors/footfalls to council owned leisure facilities per a reporting period	Assistant Director (Leisure, Community & Cultural Services)	290k	Deputy Leader, Executive Member Leisure and Community
Museum & exhibition visitor numbers	The total number of visitors/footfalls to council owned museums and exhibitions	Assistant Director (Leisure, Community & Cultural Services)	8000	Deputy Leader, Executive Member Leisure and Community

Campus West visitor numbers	The total number of visitors/footfalls to Campus West (including roller city, soft play and cinema)	Assistant Director (Leisure, Community & Cultural Services)	150k	Deputy Leader, Executive Member Leisure and 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, Community & Cultural Services)	0	Executive Member Housing
Community Safety Outreach	Number of events where engagement or outreach took place regarding ASB and community safety matters	Assistant Director (Homes & Neighbourhood)	4	Executive Member Environment