

Welwyn Hatfield Borough Council

Business Plan

2026-27

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.

1. HOMES TO BE PROUD OF

Project title	Project description	Owner	By when	Portfolio Holder
Local Plan Evidence Base	Completion of evidence required to support Regulation 19 consultation	Executive Director (Place)	31/08/2026	Executive Member Planning
Local Plan Regulation 19 Consultation (Mid-2026)	Publication of the Regulation 19 Local Plan by August 2026	Executive Director (Place)	31/08/2026	Executive Member Planning
Local Plan Submission (End of 2026)	Submission of the Local Plan to the Secretary of State by December 2026	Executive Director (Place)	31/12/2026	Executive Member Planning
Local Plan Examination Progress & Delivery	Put in place plans for the Local Plan Examination hearings to commence by March 2027	Executive Director (Place)	31/03/2027	Executive Member Planning
Howlands House Development	Obtain Planning Consent for redevelopment and procure contractor.	Assistant Director (Regeneration & Economic Development)	31/03/2027	Executive Member Housing
Peartree Lane Affordable Housing Development	Commence on site construction of the Peartree Lane Affordable Housing Development	Assistant Director (Regeneration & Economic Development)	31/03/2027	Executive Member Housing
Greenbelt release project	Appoint architects and assess viability with a view to making a recommendation to Cabinet.	Assistant Director (Regeneration & Economic Development)	31/03/2027	Executive Member Housing
Homelessness & Rough Sleeper Strategy	Implement the action plan for the Homelessness & Rough Sleeper strategy	Executive Director (Place)	31/03/2027	Executive Member Housing

Damp & Mould Programme	Implement the Damp & Mould Action Plan for 26-27.	Assistant Director (Homes and Neighbourhood)	31/03/2027	Executive Member Housing
Awaabs Law – Phase 2	Ensure implementation and compliance with phase 2 of Awaab's Law for additional HHSRS Hazards	Assistant Director (Homes and Neighbourhood)	1/10/2026	Executive Member Housing
Howards House	Progress planning and preconstruction works for the refurbishment of Howards House	Assistant Director (Homes and Neighbourhood)	31/03/2027	Executive Member Housing
Asset Management Strategy (Housing Stock)	Refresh the Asset Management Strategy using data from the stock condition survey	Assistant Director (Public Realm)	31/03/2027	Executive Member Housing
Consumer Standards: Competence and Conduct Standard for social housing	To deliver the Competence and Conduct Standard for social housing professionals, ensuring integrity, accountability, and high-quality service across the sector.	Executive Director (Resident Services and Climate Change)	31/03/2027	Executive Member Housing

KPI description	Owner	Target	Portfolio Holder
Percentage of non-housing premises with a valid gas safety certificate	Assistant Director (Public Realm)	100%	Executive Member Housing
Percentage of non-housing premises with an asbestos survey/re-inspection	Assistant Director (Public Realm)	100%	Executive Member Housing
Percentage of non-housing premises with a current Fire Risk Assessment	Assistant Director (Public Realm)	100%	Executive Member Housing
Percentage of non-housing premises with a current Electrical Installation Condition Report (EICR)	Assistant Director (Public Realm)	100%	Executive Member Housing
Percentage of non-housing premises with a lift with a current LOLER (Lifting Operations and Lifting Equipment)	Assistant Director (Public Realm)	100%	Executive Member Housing
Percentage of non-housing premises with a current Legionella Risk Assessment (LRA)	Assistant Director (Public Realm)	100%	Executive Member Housing
Overall customer satisfaction percentage with planned works	Assistant Director (Homes and Neighbourhood)	85%	Executive Member Housing
Percentage of tenants satisfied overall with cyclical decorations completed	Assistant Director (Homes and Neighbourhood)	85%	Executive Member Housing
Percentage of communal council housing blocks with a current Electrical Installation Condition Report (EICR)	Assistant Director (Homes and Neighbourhood)	100%	Executive Member Housing
Percentage of council housing communal blocks with an asbestos survey/re-inspection	Assistant Director (Homes and Neighbourhood)	100%	Executive Member Housing
Percentage of council housing properties with a current Electrical Installation Condition Report (EICR)	Assistant Director (Homes and Neighbourhood)	100%	Executive Member Housing
Percentage of communal council housing blocks with a current Fire Risk Assessment	Assistant Director (Homes and Neighbourhood)	100%	Executive Member Housing
Percentage of council housing communal blocks with a current Legionella Risk Assessment (LRA)	Assistant Director (Homes and Neighbourhood)	100%	Executive Member Housing
Percentage of council housing communal block lifts with a current LOLER (Lifting Operations and Lifting Equipment)	Assistant Director (Homes and Neighbourhood)	100	Executive Member Housing
Percentage of emergency repairs completed in target	Assistant Director (Homes and Neighbourhood)	99%	Executive Member Housing

Percentage of repair appointments kept	Assistant Director (Homes and Neighbourhood)	95%	Executive Member Housing
Percentage of non-emergency repairs completed in target	Assistant Director (Homes and Neighbourhood)	98%	Executive Member Housing
Percentage of repairs not completed due to no access	Assistant Director (Homes and Neighbourhood)	10%	Executive Member Housing
Percentage of housing repairs where the work is completed right first time	Assistant Director (Homes and Neighbourhood)	80%	Executive Member Housing
Percentage of tenants satisfied overall with the repairs service	Assistant Director (Homes and Neighbourhood)	85%	Executive Member Housing
Percentage of council housing properties with a valid gas safety certificate	Assistant Director (Homes and Neighbourhood)	100%	Executive Member Housing
Average time taken (Days) from the date keys are returned to the date the tenancy commences for Major Plus Voids	Assistant Director (Homes and Neighbourhood)	52 Days	Executive Member Housing
Average time taken (Days) from the date keys are returned to the date the tenancy commences	Assistant Director (Homes and Neighbourhood)	21 Days	Executive Member Housing
Average time taken (Days) from the date keys are returned to the date the tenancy commences for Major Voids	Assistant Director (Homes and Neighbourhood)	36 Days	Executive Member Housing
Proportion of homes rated EPC C and above	Assistant Director (Homes and Neighbourhood)	87%	Executive Member Housing
Proportion of LA-owned social housing deemed decent	Assistant Director (Homes and Neighbourhood)	≤ 5%	Executive Member Housing

2. ENABLE AN ECONOMY THAT DELIVERS FOR EVERYONE

Project title	Project description	Owner	By when	Portfolio Holder
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Economic Development Strategy	Commence delivery of the recommendations of the Economic Development Strategy	Assistant Director (Regeneration & Economic Development)	31/03/2027	Leader of the Council and Executive Member for Economic Development & Climate Change
Hatfield Town Centre Master Plan	Develop a masterplan for further redevelopment of Hatfield Town Centre over the next 10 years.	Assistant Director (Regeneration & Economic Development)	31/03/2027	Executive Member Planning
Welwyn Garden City Masterplan	Create a masterplan document for Welwyn Garden City town centre.	Assistant Director (Regeneration & Economic Development)	31/03/2027	Executive Member Planning
Mixed use redevelopment, WGC	Assess viability and submit planning application for mixed use windfall site	Assistant Director (Regeneration & Economic Development)	31/03/2027	Executive Member Planning

KPI description	Owner	Target	Portfolio Holder
Programmed Food Hygiene Inspections completed	Assistant Director (Public Realm)	95%	Executive Member Environment
Food premises hygiene compliance	Assistant Director (Public Realm)	90%	Executive Member Environment
Percentage occupancy rate for the Weltech Business Centre	Assistant Director (Regeneration & Economic Development)	80%	Leader of the Council and Executive Member for Economic Development & Climate Change
Percentage occupancy rate for the HatTech Business Centre	Assistant Director (Regeneration & Economic Development)	90%	Leader of the Council and Executive Member for Economic Development & Climate Change

3. ACTION ON CLIMATE CHANGE

Project title	Project description	Owner	By when	Portfolio Holder
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Simpler Recycling Programme	Deliver the actions to meet the requirements of Government's Simpler Recycling/Extended Producer Responsibility.	Assistant Director (Public Realm)	31/03/2027	Executive Member Environment
Environment Enforcement Pilot Review	Review the effectiveness of the Kingdom Enforcement pilot and agree next steps	Assistant Director (Public Realm)	1/09/2026	Executive Member Environment
Deliver Decarbonisation works to Housing Stock	Warm Homes Social Housing Fund Wave 3: Our commitment to the delivery of works to 575 of our homes, under the Warm Homes Social Housing Fund Wave 3 programme.	Assistant Director (Homes and Neighbourhood)	31/03/2027	Executive Member Housing
Climate Change Transition to Net Zero	Implement the Net Zero Strategy and supported action plan	Assistant Director (Public Realm)	31/03/2027	Leader of the Council and Executive Member for Economic Development & Climate Change
Climate Change Events	Plan and deliver 3 community focused events within the current financial year	Assistant Director (Public Realm)	31/03/2027	Leader of the Council and Executive Member for Economic Development & Climate Change
Oak Hill Green Flag	Achieve Green Flag status at Oak Hill Lawn Cemetery and Crematorium.	Assistant Director (Customer Services & Transformation)	01/10/2026	Deputy Leader of the Council, Executive Member Leisure and Community

KPI description	Owner	Target	Portfolio Holder
Fly-tipping incidents per 1,000 people	Assistant Director (Public Realm)	25	Executive Member Environment
Fly-tipping fixed penalty notices	Assistant Director (Public Realm)	Measure	Executive Member Environment
Percentage of household waste recycled	Assistant Director (Public Realm)	53%	Executive Member Environment
Tree Planting - Plant new street/urban trees	Assistant Director (Public Realm)	300	Executive Member Environment
Occupancy rate for allotment plots	Assistant Director (Public Realm)	97%	Executive Member Environment

Percentage of all tree maintenance work completed within the planned programme	Assistant Director (Public Realm)	90%	Executive Member Environment
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4. RUN AN EFFECTIVE COUNCIL

Project title	Project description	Owner	By when	Portfolio Holder
Review of Customer Services (Phase 3)	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 & Transformation)	31/03/2027	Leader of the Council and Executive Member for Economic Development & Climate Change

Transformation Programme	Create and deliver the annual Transformation Plan, aligned to the 2026-2028 Transformation Strategy, to support services with the delivery of change and transformation.	Executive Director (Finance & Transformation)	31/03/2027	Leader of the Council and Executive Member for Economic Development & Climate Change
Jadu Programme	To deliver the agreed Jadu programme for 2026-27, focussing on cases that will support key principles of the council's Transformation Strategy.	Assistant Director (ICT & Digital)	31/03/2027	Executive Member Governance
Revenues and Benefits System Development	Promote the uptake of self service for Council Tax	Assistant Director (Finance)	31/03/2027	Executive Member Finance
Parking Works Programme 24-26	Conclude the Parking Works Programme 24-26	Assistant Director (Regeneration & Economic Development)	31/03/2027	Executive Member Environment
Parking Works Programme 26-28	Commence the Parking Works Programme 26-28	Assistant Director (Regeneration & Economic Development)	31/03/2027	Executive Member Environment
Deliver Learning & Development (L&D) Strategy Action Plan	Review of council's L&D programme for staff and develop a new Learning & Development Framework and Action Plan	Chief Executive	31/03/2027	Executive Member Governance
Topple Testing at Cemeteries	Introduce a programme of topple testing across cemeteries managed by the council	Assistant Director (Customer Services & Transformation)	31/03/2027	Deputy Leader of the Council, Executive Member Leisure and Community
ICT Strategy Implementation	Putting the council's ICT Strategy into practical effect within a structured work plan	Assistant Director (ICT & Digital)	31/03/2027	Executive Member Governance

KPI description	Owner	Target	Portfolio Holder
Stage 1 Complaints Responded to within 10 Working Days	Assistant Director (Customer Services & Transformation)	95%	Deputy Leader of the Council, Executive Member Leisure and Community

Stage 2 Complaints Responded to within 20 Working Days	Assistant Director (Customer Services & Transformation)	95%	Deputy Leader of the Council, Executive Member Leisure and Community
Percentage of decisions overturned at Stage 2 of the complaints process	Assistant Director (Customer Services & Transformation)	10%	Deputy Leader of the Council, Executive Member Leisure and Community
Percentage of invoices paid within 30 days or within stated terms	Assistant Director (Finance)	97%	Executive Member Finance
Percentage of Sundry Debts collected in year	Assistant Director (Finance)	84%	Executive Member Finance
Level of sundry debt as an average number of days to collect (Debtor Days)	Assistant Director (Finance)	45 Days	Executive Member Finance
Current council tenant arrears as a percentage of the annual rent debit	Assistant Director (Finance)	2%	Executive Member Housing
Percentage of total rent collected by year end	Assistant Director (Finance)	98%	Executive Member Housing
Percentage of council tax collected as a percentage of the total due by year end	Assistant Director (Finance)	97.7%	Executive Member Finance
Percentage non-domestic rates collected as a percentage of the total due by year end	Assistant Director (Finance)	99.1%	Executive Member Finance
Time taken to process new housing benefit/council tax benefit in working days	Assistant Director (Finance)	8.5 Days	Executive Member Finance
Time taken to process change of circumstances housing benefit / council tax benefit claims in working days	Assistant Director (Finance)	2 Days	Executive Member Finance
Percentage of Service Desk call resolutions within target times	Assistant Director (ICT & Digital)	90%	Executive Member Governance
Percentage of Service Desk responses to users delivered within target times	Assistant Director (ICT & Digital)	90%	Executive Member Governance
Percentage level of critical ICT system availability during core operating hours	Assistant Director (ICT & Digital)	99%	Executive Member Governance
Percentage of hackney carriage licenses processed within stated timescales	Assistant Director (Public Realm)	100%	Executive Member Environment

Undertake tenancy audits across 20% of council tenants	Assistant Director (Homes and Neighbourhood)	100%	Executive Member Housing
Percentage of all local licenses within stated timescales	Assistant Director (Public Realm)	100%	Executive Member Environment
Percentage of HMO Licences issued within 8 weeks	Assistant Director (Public Realm)	100%	Executive Member Environment
Planning enforcement response time performance - priority cases	Assistant Director (Planning)	80%	Executive Member Planning
Percentage of minor & other planning applications processed in 8 weeks	Assistant Director (Planning)	85%	Executive Member Planning
Percentage of major planning applications processed in 13 weeks	Assistant Director (Planning)	85%	Executive Member Planning
Percentage of major planning appeals allowed against the council's decision	Assistant Director (Planning)	10%	Executive Member Planning
Percentage of minor planning appeals allowed against the council's decision	Assistant Director (Planning)	10%	Executive Member Planning

5. TOGETHER, CREATE OPPORTUNITIES FOR OUR COMMUNITY

Project title	Project description	Owner	By when	Portfolio Holder
Sport Strategy	Agree the action plan for the Sports Strategy	Assistant Director (Leisure, Community & Cultural Services)	31/03/2027	Deputy Leader of the Council, Executive Member Leisure and Community
Sport Strategy	Implement the action plan for the Sports strategy	Assistant Director (Leisure, Community & Cultural Services)	31/03/2027	Deputy Leader of the Council, Executive Member Leisure and Community

Campus West Investment Programme	Deliver the agreed investment programme	Assistant Director (Leisure, Community & Cultural Services)	31/03/2027	Deputy Leader of the Council, Executive Member Leisure and Community
One Welwyn Hatfield Community Awards	Facilitate and deliver the annual One Welwyn Hatfield Community Awards programme and ceremony	Assistant Director (Leisure, Community & Cultural Services)	31/03/2027	Deputy Leader of the Council, Executive Member Leisure and Community
Community Safety Partnerships (CSP) Action Plan	Deliver the CSP Action Plan for 26-27	Assistant Director (Homes and Neighbourhood)	31/03/2027	Executive Member Environment
Anglia in Bloom	Enter the 26-27 Anglia in Bloom competition	Assistant Director (Public Realm)	01/10/2026	Executive Member Environment
Community Events	Work with the Community & Stakeholder Engagement Group to promote a programme of events and activities throughout the year, including This Girl Can, Big Summer Events, Town Centre and Half Term Events.	Assistant Director (Customer Services & Transformation)	31/03/2027	Deputy Leader of the Council, Executive Member Leisure and Community

KPI description	Owner	Target	Portfolio Holder
Total number of visitor/footfall to Campus West (monthly)	Assistant Director (Leisure, Community & Cultural Services)	12500	Deputy Leader of the Council, Executive Member Leisure and Community
Total number of visits to leisure facilities (Monthly)	Assistant Director (Leisure, Community & Cultural Services)	30000	Deputy Leader of the Council, Executive Member Leisure and Community
Total number of visitors to museums and exhibitions. (monthly)	Assistant Director (Leisure, Community & Cultural Services)	650	Deputy Leader of the Council, Executive Member Leisure and Community
Percentage of Housing Needs Register applications assessed within 35 days	Assistant Director (Leisure, Community & Cultural Services)	90%	Executive Member Housing

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
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