

## 2020/21 Performance Scorecard

## Appendix 1

Action Key		PI Key	
	Cancelled		Alert - > 10% off target
	Overdue		Warning - < 10% off target
	Some concerns - milestone(s) missed		OK - on or above target
	In Progress		Unknown
	Complete		Data Only



### Place & Economic Development Sub Committee Performance Scorecard 2020/21

#### Projects & Actions

**Actions** 3 2 2

- City Centre Wifi
- Review of the South Worcestershire Development Plan
- Feasibility assessment for foot/cycle path - Diglis to Carrington Bridge
- Foregate Arches / Cultural Development Fund
- City Centre Master Plan - Feasibility Works for Key Sites
- Future High Streets Fund Submission of Business Case
- Towns Fund/Town Board initiation stage

#### Key PIs

**PIs** 3 1 9 1

- Major planning applications determined in 13 weeks
  - Minor planning applications determined within 8 weeks
  - Other planning applications determined within 8 weeks
  - Appeals of major planning decisions allowed
  - All business grants awarded - starter and growth grants
  - No. of businesses assisted under the ERDF Business Support Programme
  - No. of business grants awarded under the ERDF Business Support Programme
  - Value (£) of business grants awarded under the ERDF Business Support Programme
  - Visitors to City Museums
  - Admissions and commercial income from City museums
- Annual**
- 5 year housing land supply
  - Homes completed against SWDP target
  - Employment land completions (hectares)
  - Key sector SME's supported to recruit a 16 – 24 year old apprentice, for the first time or the first time in 12 months
  - Worcester City SME's assisted with higher skilled/skill shortage recruitment
  - City Centre Footfall

**Place & Economic Development  
Sub-Committee  
Performance Report**





**PED Projects & Actions 2020/21**



Action Status	
	Cancelled
	Overdue; Neglected
	Unassigned; Check Progress
	Not Started; In Progress; Assigned
	Completed



City Centre Wifi		
<p>Contract discussions were interrupted by Covid-19 and furloughing of InTechnology staff. Discussions were re-convened in August to agree final (minor) amendments to the contract document. Prior to completion of these the supplier advised that due to uncertainty within the economy/footfall they were no longer able to offer Wi-Fi concession contracts. As such consideration will need to be given to the potential for delivering free public Wi-Fi network with data monitoring capability, alongside a Tourism App. A report will follow to the next PED sub-committee meeting.</p>	<b>Sponsor</b>	Philippa Smith
	<b>Due Date</b>	31-Mar-2020
	<b>Original Due Date</b>	31-Dec-2018
	<b>Current Status</b>	
	<b>Expected Outcome</b>	


Review of the South Worcestershire Development Plan		
<p>The SWDP timetable has been amended as per the Local Development Scheme (LDS), which came in effect on 1st October 2020. The revised timetable is as follows:</p> <p>March 2021 - Further Preferred Options Consultation (Regulation 18 (iii))</p> <p>October/November 2021 - Publication (Regulation 19)</p> <p>February/March 2022 - Submission (Regulation 22)</p> <p>April 2023 - Adoption (Regulation 26)</p> <p>The above timetable is subject to the government's proposed changes to the planning system in England, which is currently out for consultation. Some of the proposed changes, if brought into effect, may impact on the ability of</p>	<b>Sponsor</b>	Philippa Smith
	<b>Due Date</b>	01-Nov-2021
	<b>Original Due Date</b>	01-Nov-2021
	<b>Current Status</b>	
	<b>Expected Outcome</b>	


the South Worcestershire Councils to meet this amended timetable.	
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<b>Feasibility assessment for foot/cycle path - Diglis to Carrington Bridge</b>	
Report to be presented to PED sub-committee in October, setting out progress to date and delivery options for section 1 of the route.	<b>Sponsor</b> Philippa Smith
	<b>Due Date</b> 31-Dec-2019
	<b>Original Due Date</b> 31-Dec-2019
	<b>Current Status</b> 
	<b>Expected Outcome</b> 

<b>Foregate Arches / Cultural Development Fund</b>	
Progress made this period includes:	<b>Sponsor</b> Philippa Smith
<b>Workstream 1 - Infrastructure</b>	<b>Due Date</b> 25-Feb-2022
<ul style="list-style-type: none"> <li>• Spellar Metcalf appointed as main contractor – commencement on site details being finalised.</li> <li>• Route opened between Netherton Court and Hive/Croft Road – lighting and signing of route completed – observation of footfall appears good.</li> </ul>	<b>Original Due Date</b> 31-Mar-2021
<b>Workstream 2 - Festivals</b>	<b>Current Status</b> 
Progressing with socially distancing concepts in the light of Covid19 restrictions.	<b>Expected Outcome</b>
<b>Workstream 3 – Participate</b>	
Progressing with program focusing on online delivery.	
<b>Workstream 4 – Destination Management</b>	
Work with partners on track.	

<b>City Centre Master Plan - Feasibility Works for Key Sites</b>	
Archaeology workstream	<b>Sponsor</b> Philippa Smith
<ul style="list-style-type: none"> <li>• Copenhagen Street trial trenches/pits investigations commencing</li> </ul>	<b>Due Date</b> 31-Mar-2020
	<b>Original Due Date</b> 31-Mar-2020
Drainage/Flooding workstream	<b>Current Status</b> 
<ul style="list-style-type: none"> <li>• draft report being collated for consideration</li> </ul>	<b>Expected Outcome</b> 

<b>Future High Streets Fund Submission of Business Case</b>		
Submission of bid made in July - awaiting outcome - expected late 2020	<b>Sponsor</b>	Philippa Smith
	<b>Due Date</b>	30-Jul-2020
	<b>Original Due Date</b>	30-Jul-2020
	<b>Current Status</b>	
	<b>Expected Outcome</b>	

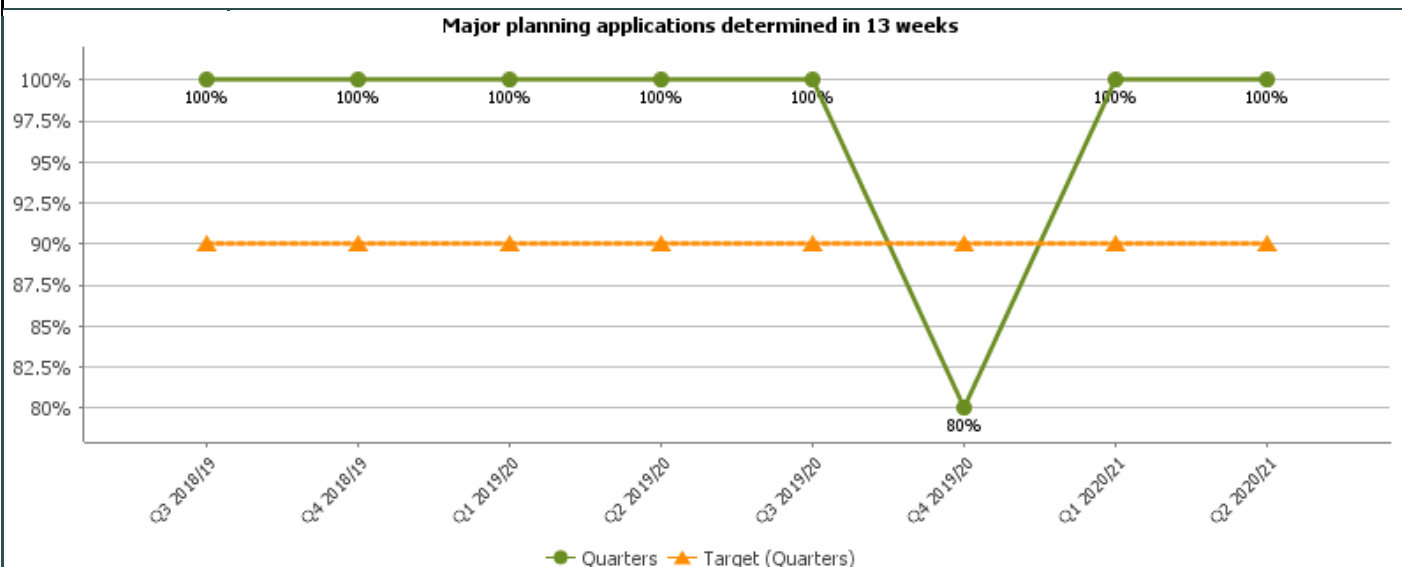
<b>Towns Fund/Town Board initiation stage</b>		
Draft Vision and Priorities shared with Town Board and members. Project proposals being developed for consideration on whether to be included within Town Investment Plan. Proposed to submit submission in January 2021.	<b>Sponsor</b>	Philippa Smith
	<b>Due Date</b>	30-Oct-2020
	<b>Original Due Date</b>	30-Oct-2020
	<b>Current Status</b>	
	<b>Expected Outcome</b>	

## PED Key Performance Indicators 2020/21

PI Status	
	Alert
	Warning
	OK
	Unknown
	Data Only

### Major planning applications determined in 13 weeks

**Description:** Percentage of major planning applications determined in 13 weeks or agreed time

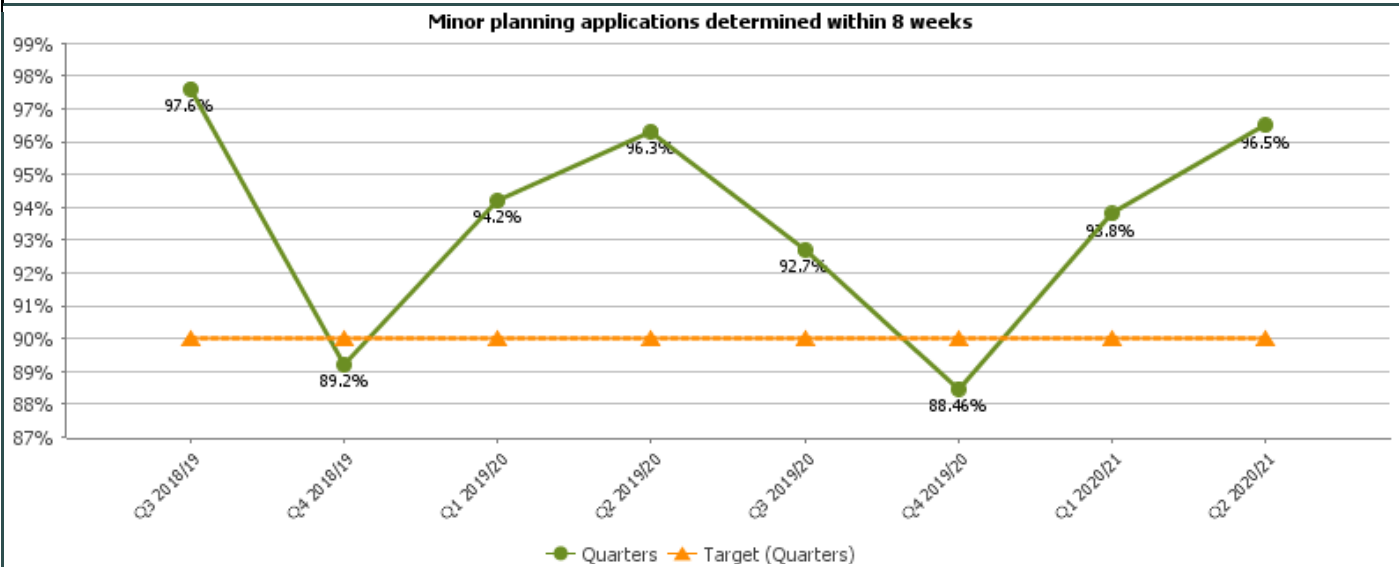


<b>RAG</b>		<b>Current Value</b>	100%	<b>Sponsor</b> Philippa Smith
	Aim to Maximise	<b>Current Target</b>	90%	

4 out of 4 major applications determined within 13 weeks or agreed extension of time.

### Minor planning applications determined within 8 weeks

**Description:** Percentage of minor planning applications determined within 8 weeks or agreed time

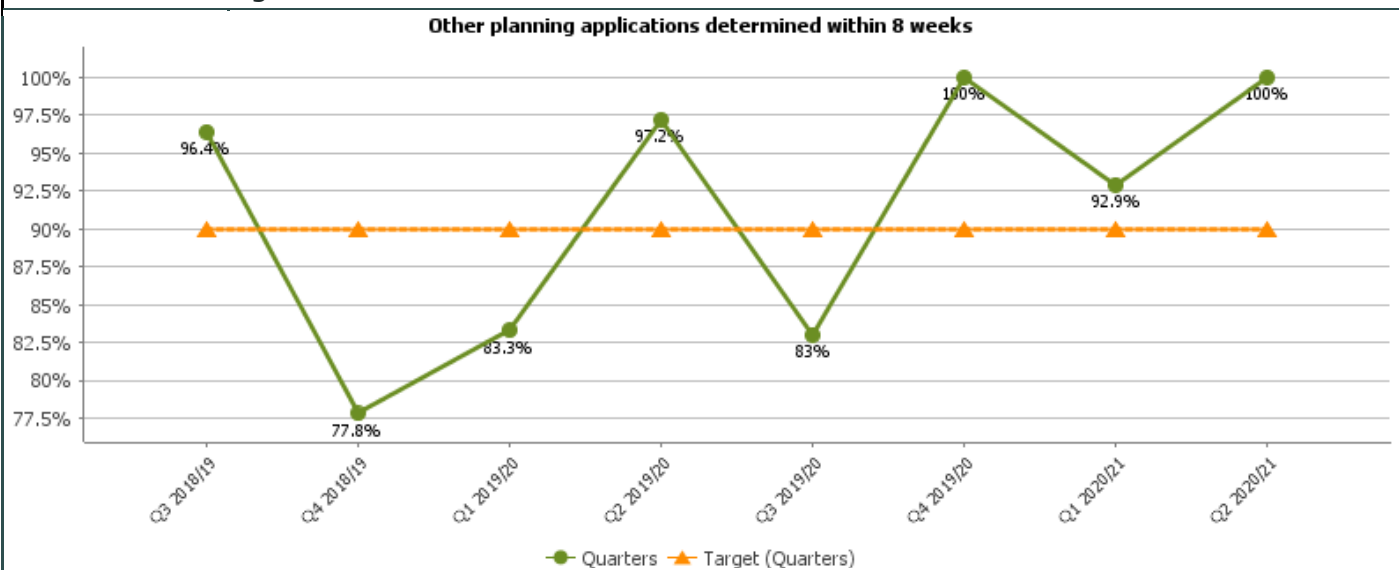


<b>RAG</b>		<b>Current Value</b>	96.5%	<b>Sponsor</b> Philippa Smith
Aim to Maximise		<b>Current Target</b>	90%	

84 out of 87 applications determined within 8 weeks or agreed extension of time, of which 48 out of 49 (97.9%) comprise householder applications..

### Other planning applications determined within 8 weeks

**Description:** Percentage of 'other' planning applications determined within 8 weeks or agreed time

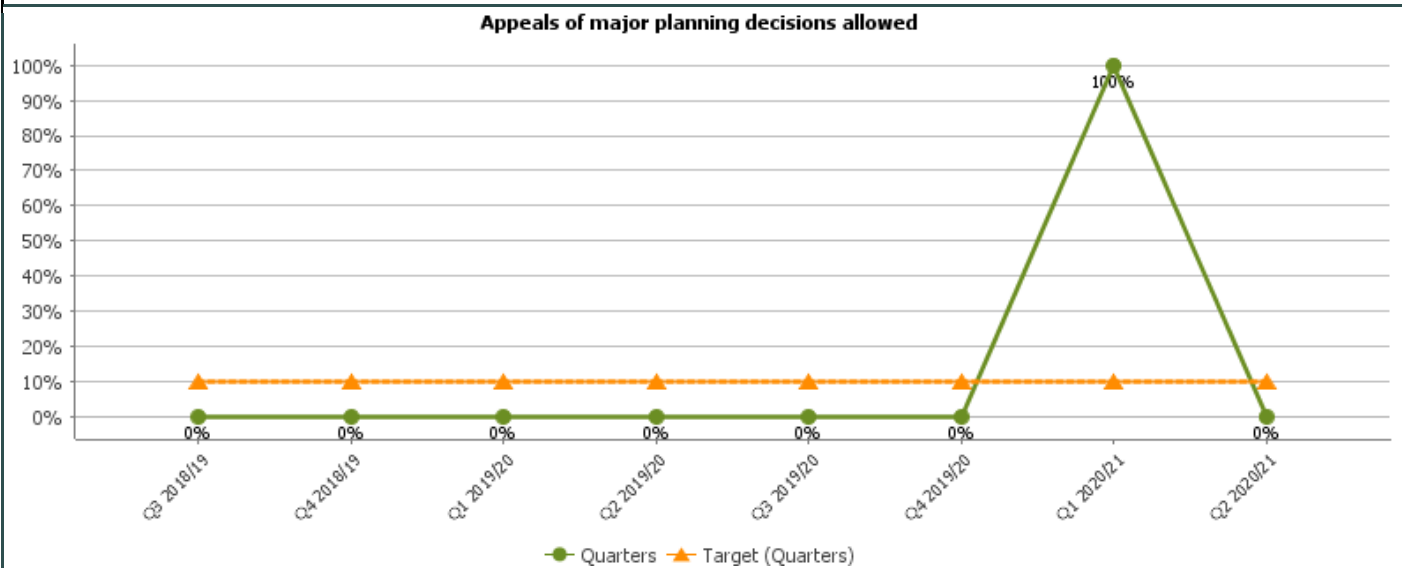


<b>RAG</b>		<b>Current Value</b>	100%	<b>Sponsor</b> Philippa Smith
Aim to Maximise		<b>Current Target</b>	90%	

16 out of 16 other applications determined within 13 weeks or agreed extension of time.

### Appeals of major planning decisions allowed

**Description:** Percentage of major appeals allowed of major planning decisions

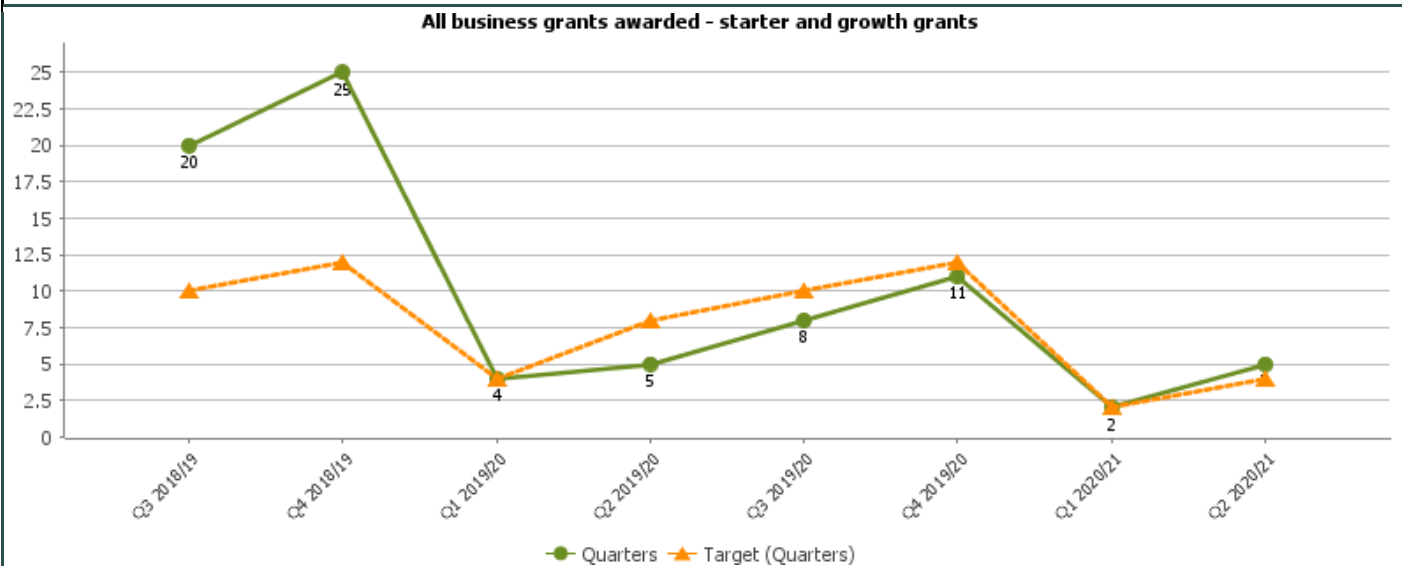


<b>RAG</b>		<b>Current Value</b>	0%	<b>Sponsor</b> Philippa Smith
	Aim to Minimise	<b>Current Target</b>	10%	

No appeals of major decisions allowed

### All business grants awarded - starter and growth grants

**Description:** Total number of business grants awarded: start-ups and growth grants



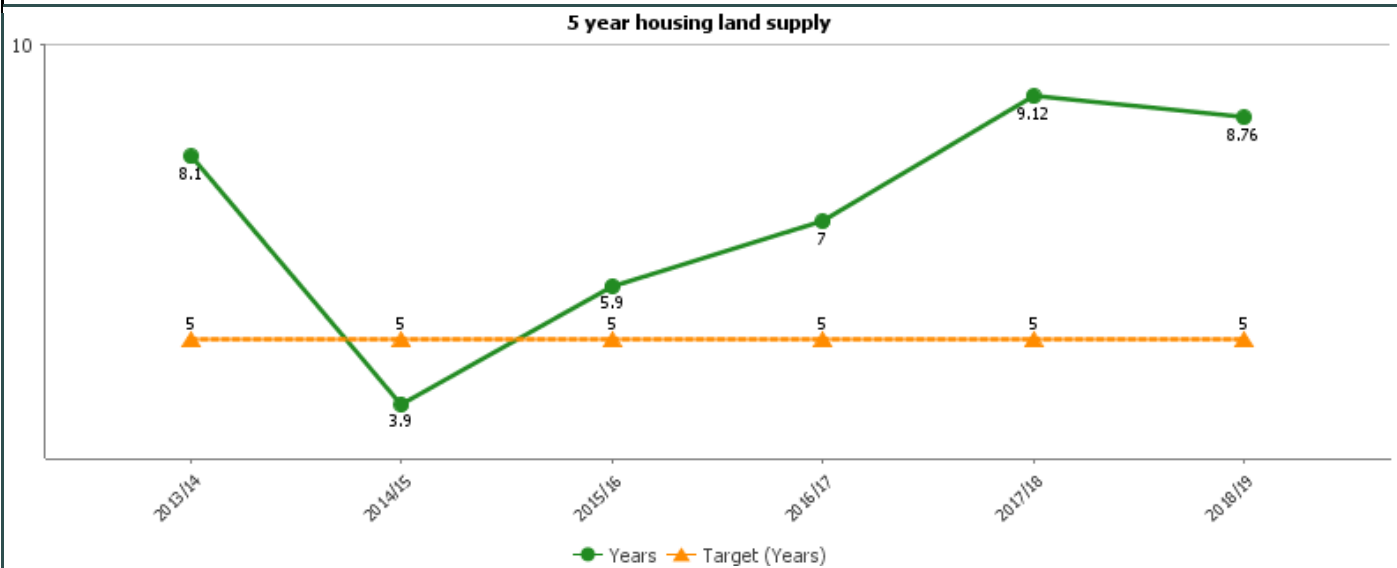
<b>RAG</b>		<b>Current Value</b>	5	<b>Sponsor</b> Philippa Smith
	Aim to Maximise	<b>Current Target</b>	4	

Currently above target with applications pending. There have been a lot of enquiries about

grants over the last few months.

### 5 year housing land supply

**Description:** 5 year housing land supply

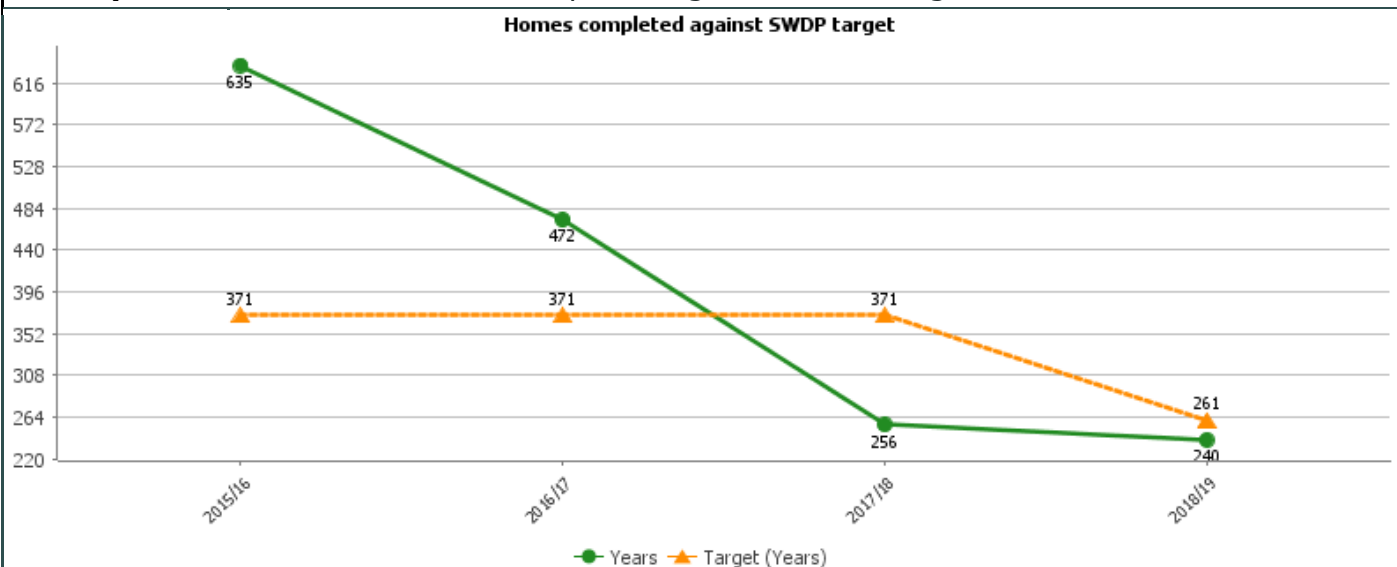


<b>RAG</b>		<b>Current Value</b>	8.76	<b>Sponsor</b> Philippa Smith
	Aim to Maximise	<b>Current Target</b>	5	

Annual PI. It is anticipated that Five Year Housing Land Supply information will be available for reporting by the next update.

### Homes completed against SWDP target

**Description:** Number of homes completed against SWDP target



<b>RAG</b>		<b>Current Value</b>	240	<b>Sponsor</b> Philippa Smith
	Aim to Maximise	<b>Current Target</b>	261	



Annual PI. It is anticipated that 'Homes completed against the SWDP target' information will be available for reporting by the next update. However, draft figures indicate that the target will not be achieved in 2019/20.

**Employment land completions (hectares)**

**Description:** Hectares of employment land (B1/B2/B8) completed

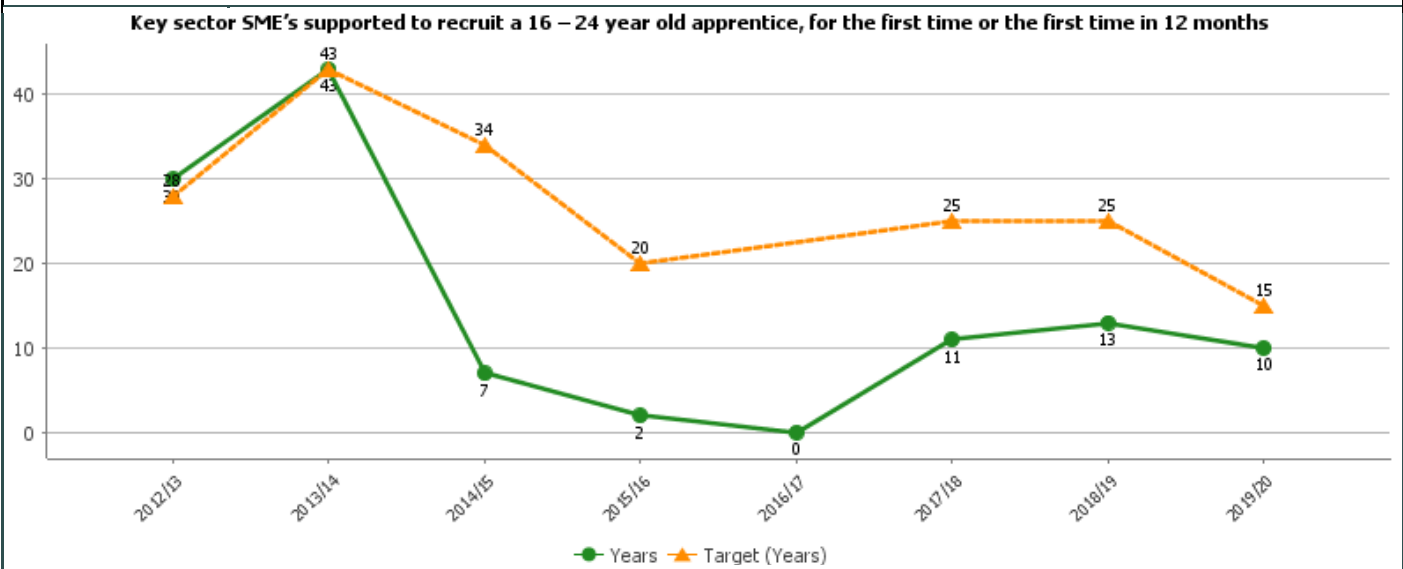



<b>RAG</b>		<b>Current Value</b>	0	<b>Sponsor</b> Philippa Smith
		<b>Current Target</b>	3.34	
Aim to Maximise				

Annual PI. It is anticipated that 'Employment land completions' information will be available for reporting by the next update.

**Key sector SME's supported to recruit a 16 – 24 year old apprentice, for the first time or the first time in 12 months**

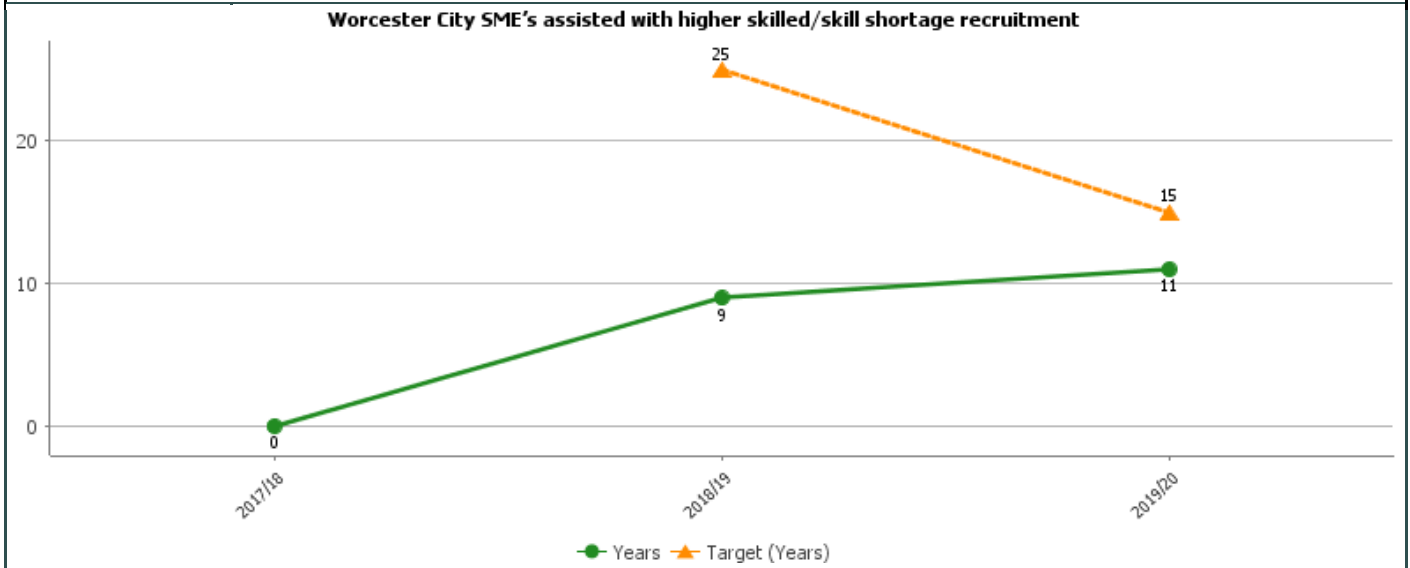
**Description:** Worcester City SME's in receipt of a Worcester City Apprenticeship Grant as a contribution towards cost of recruiting a 16-24 year old apprentice




<b>RAG</b>		<b>Current Value</b>	10	<b>Sponsor</b> Philippa Smith
Aim to Maximise		<b>Current Target</b>	15	
Annual PI – next report Q4 2020/21.				

**Worcester City SME's assisted with higher skilled/skill shortage recruitment**

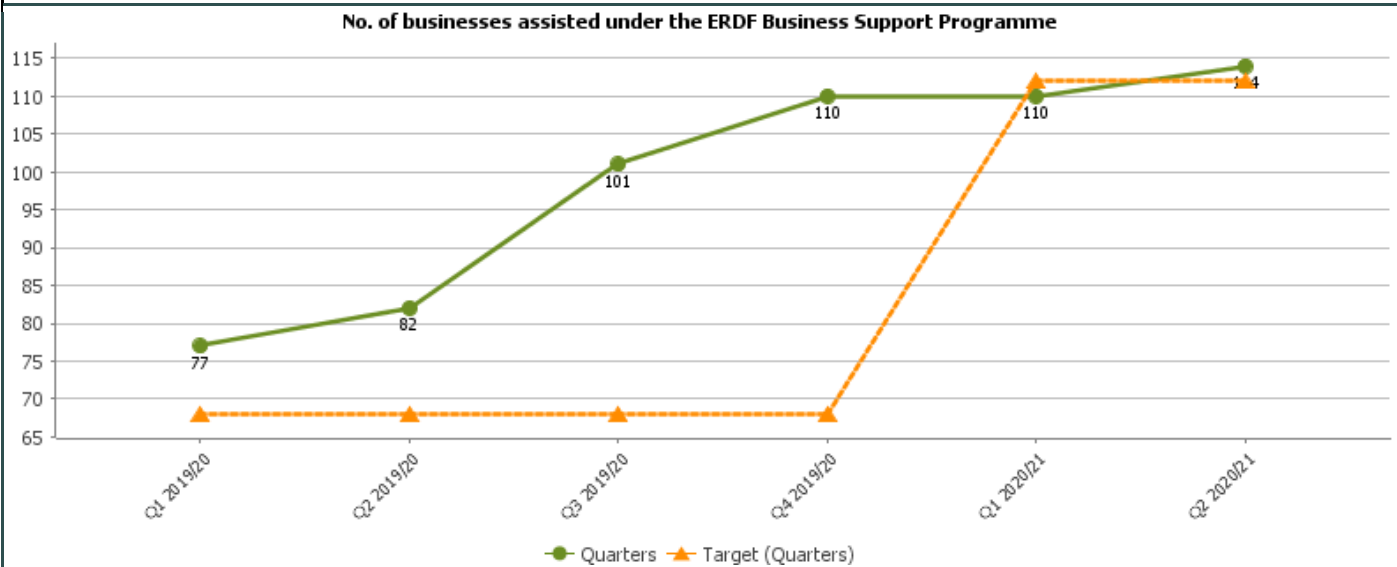
**Description:** Worcester City SME's in receipt of a Worcester City Graduate Grant as a contribution towards costs of recruiting and/or training a student/intern/graduate



<b>RAG</b>		<b>Current Value</b>	11	<b>Sponsor</b> Philippa Smith
Aim to Maximise		<b>Current Target</b>	15	
Annual PI – next report Q4 2020/21.				

### No. of businesses assisted under the ERDF Business Support Programme

**Description:** No. of businesses assisted under the European Regional Development Fund Business Support Programme.

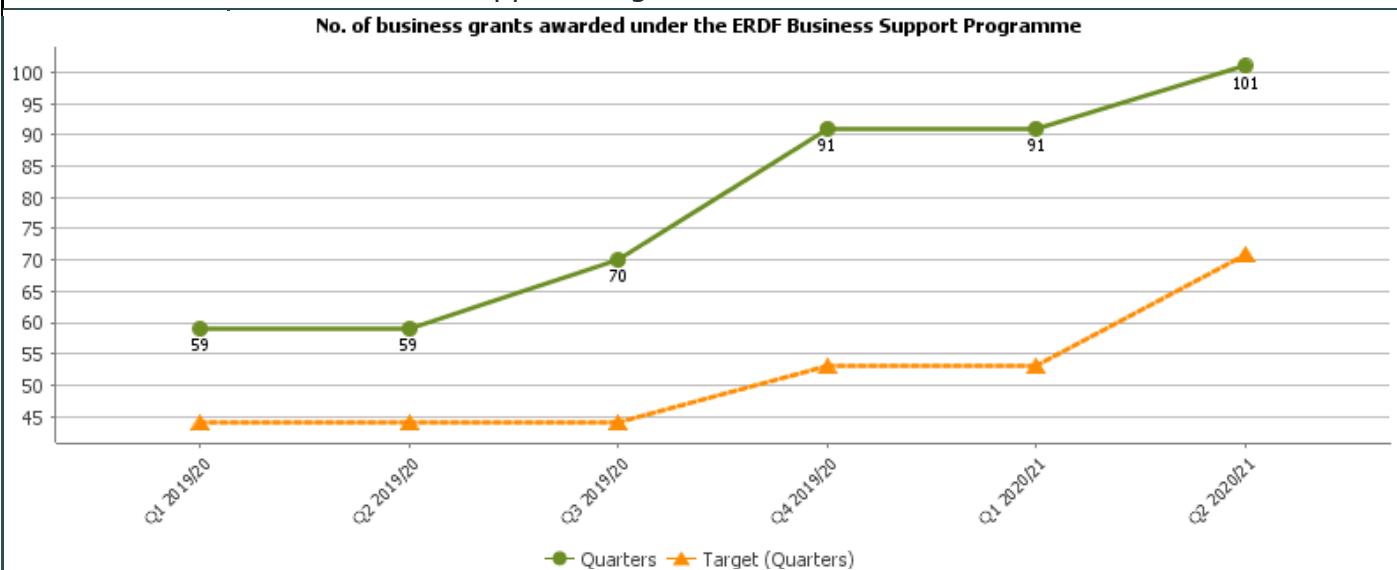


<b>RAG</b>	<b>Current Value</b>	114	<b>Sponsor</b> Philippa Smith
	<b>Current Target</b>	112	
Aim to Maximise			

The number of business assists is for both the previous and new phase of the ERDF programme. The output is slightly above target, although the demand for business assists has dropped due to the COVID situation.

### No. of business grants awarded under the ERDF Business Support Programme

**Description:** No. of business grants awarded under the European Regional Development Fund Business Support Programme



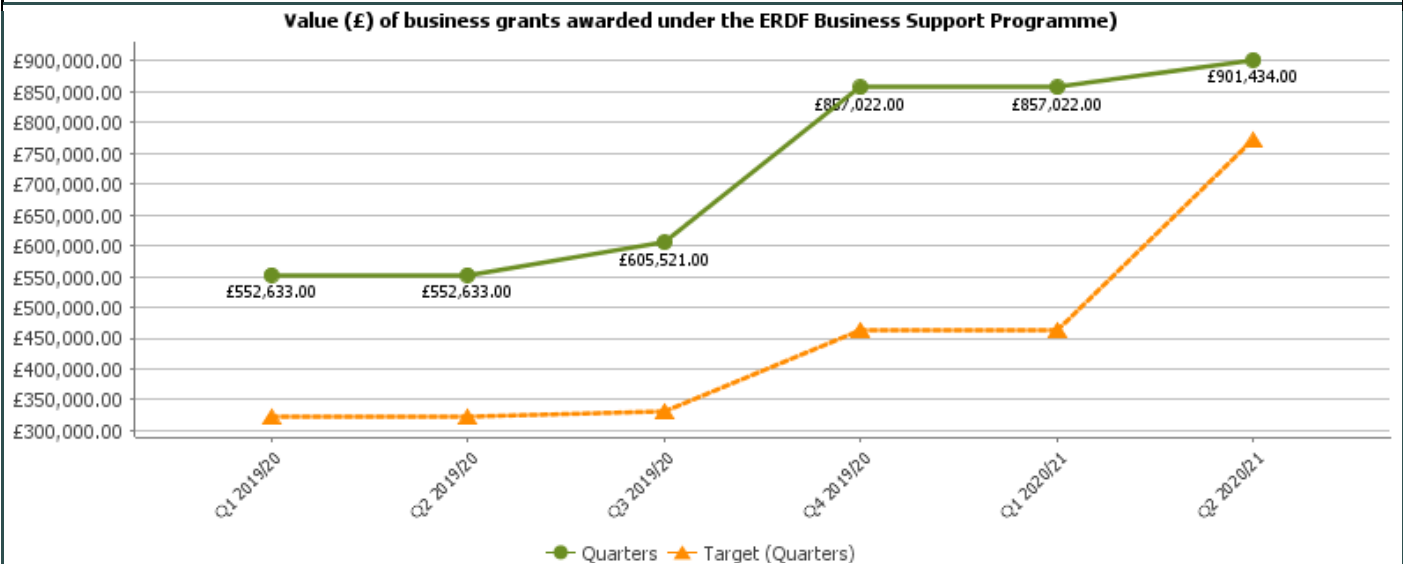
<b>RAG</b>	<b>Current Value</b>	101	<b>Sponsor</b> Philippa Smith
	<b>Current</b>	71	
Aim to Maximise			

**Target**

The number of business grants is for both the previous and new phase of the ERDF programme. The output is above target for both phases.

**Value (£) of business grants awarded under the ERDF Business Support Programme)**

**Description:** Value (£) of business grants awarded under the European Regional Development Fund Business Support Programme

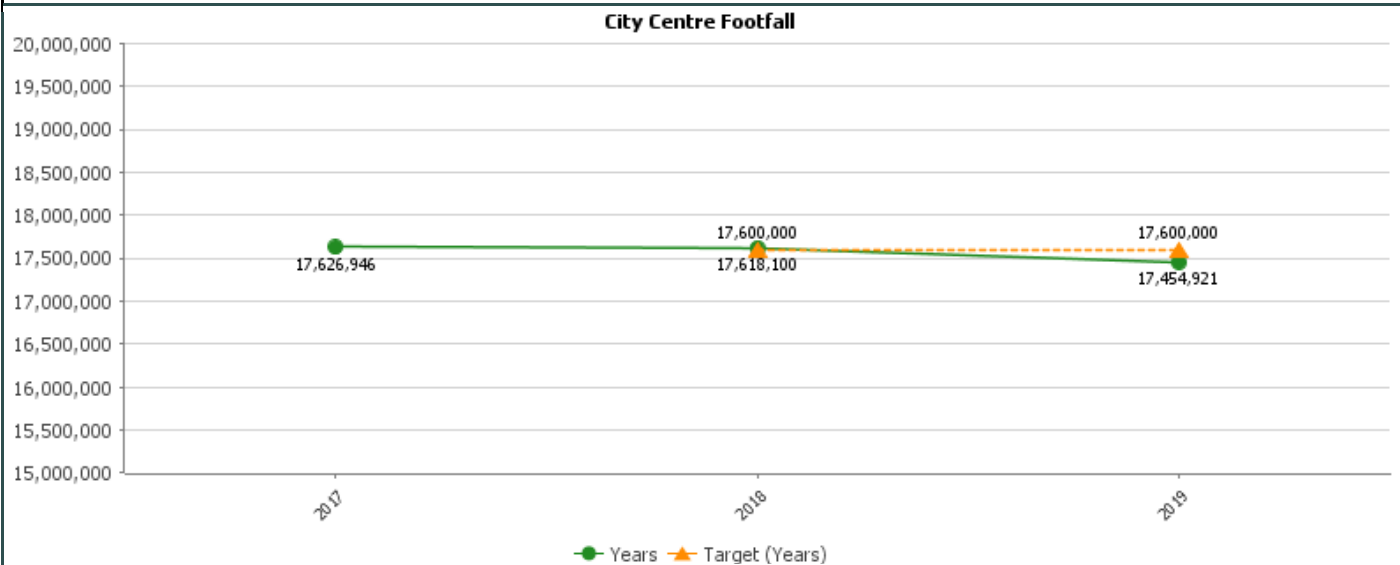



<b>RAG</b>		<b>Current Value</b>	£901,434.00	<b>Sponsor</b>	Philippa Smith
		<b>Current Target</b>	£771,506.00		

The grant amount reported is for the schemes in the existing programme and those in the new programme which have already started. There has been some grant money awarded under the new programme. The Enterprising Worcestershire start up programme finished in June and the new programme is due to start this quarter

## City Centre Footfall

**Description:** To monitor the footfall within the City Centre to enable action to be taken should the footfall drop significantly below the target level

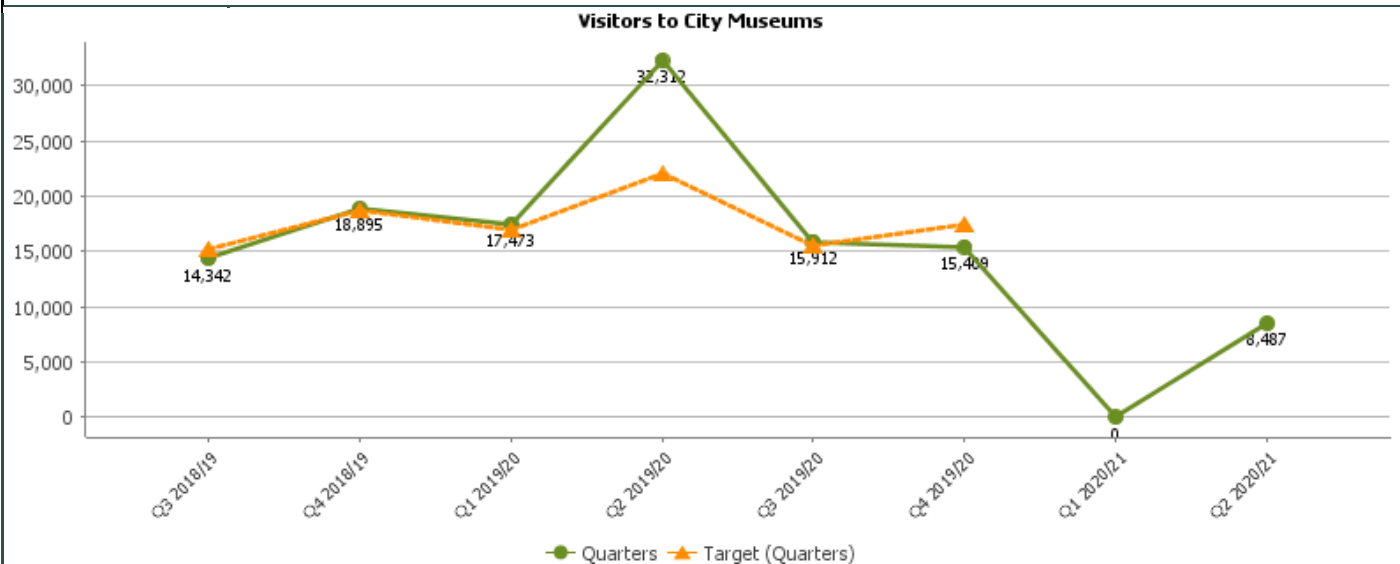



<b>RAG</b> 	<b>Current Value</b> 17,454,921	<b>Sponsor</b> Philippa Smith
Aim to Maximise	<b>Current Target</b>	

Next update Q3 2020/21.

## Visitors to City Museums

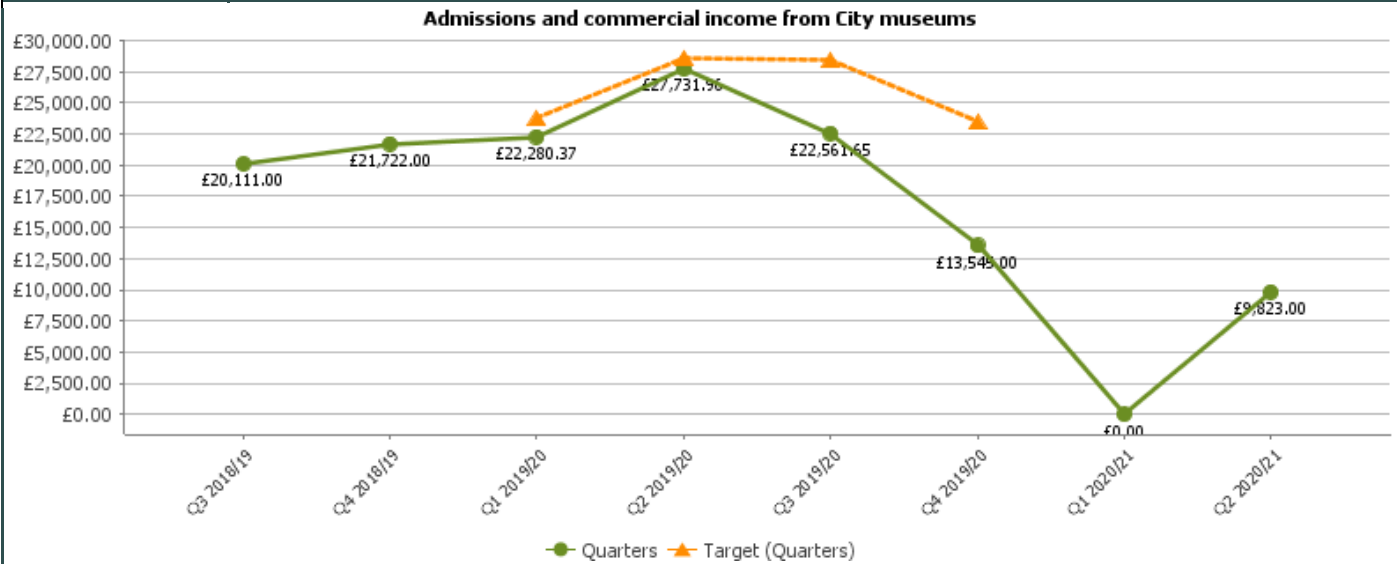
**Description:** A combined PI of all visitors to the city museum sites The Commandery and the City Art Gallery & Museum. This includes both paid and free admissions.




<b>RAG</b> 	<b>Current Value</b> 8,487	<b>Sponsor</b> Philippa Tinsley
Aim to Maximise	<b>Current Target</b>	

## Admissions and commercial income from City museums

**Description:** Income earned at The Commandery and the City Art Gallery & Museum from all activities including paid admissions, retail, activities and rental.



<b>RAG</b> 	<b>Current Value</b> £9,823.00	<b>Sponsor</b> Philippa Tinsley
	<b>Current Target</b>	

With regularly-changing regulations, it has proved impossible to set new targets that can be reliably useful.

Instead, income is reviewed weekly by the service and regularly by the finance team and compared against a 'normal' year. This is used to manage the budget and to complete returns for government and external funders.

In Q2 the largest income areas (retail at the Art Gallery & Museum and admissions at The Commandery) were performing at 47% and 56% of 2019 actuals respectively. However other income areas such as schools admissions and room hire still have a nil performance.