

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 Committee Performance Scorecard 2021/22

Projects & Actions

Actions 1 0 7 0

- Review of the South Worcestershire Development Plan
- Foregate Arches / Cultural Development Fund
- City Centre Master Plan - Feasibility Works for Key Sites
- Contribution to the River Severn Partnership
- Contribute towards Covid Recovery Strategy delivery
- Development of an Arts and Cultural Strategy for the city
- Digital High Street
- Detailed foot/cycle path design (section 1: Diglis bridge to St Marks Close)

Key PIs

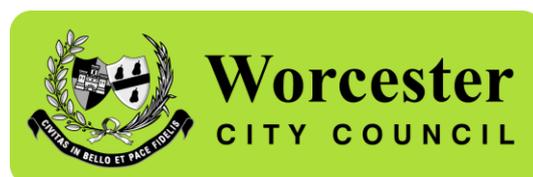
PIs 3 0 11 1 1

- Major planning applications determined in 13 weeks
- Minor planning applications determined within 8 weeks
- Other planning applications determined within 8
- 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 Performance Report



PED Projects & Actions 2021/22

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

Review of the South Worcestershire Development Plan											
<p>Following discussions between the three local authorities in the summer of 2021, it was determined that additional time was required to prepare the SWDP Review for the Regulation 19 (Publication) stage.</p> <p>In particular, further work is required relating to infrastructure and viability evidence base updates and planning for the proposed strategic locations (Parkway, Throckmorton, Rushwick, Mitton). Progress is also contingent on key information that is being provided externally, for example essential traffic modelling updates (Worcestershire County Council), other infrastructure evidence (e.g. utilities), and viability update work (external consultants).</p> <p>Accordingly, the timetable (i.e. the Local Development Scheme) has been amended to reflect the required changes to the project timeframe.</p> <p>The new SWDP Review timetable is as follows:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Publication Consultation (Regulation 19) – July to August 2022 <input type="checkbox"/> Submission (Regulation 22) – November 2022 <input type="checkbox"/> Independent Examination (Regulation 24) – February 2023 - May 2023 (Timeframe is dependent upon availability and scheduling at the Planning Inspectorate). <input type="checkbox"/> Receipt of Inspector’s Report (Regulation 25) – August 2023 (A ‘Main Modifications’ consultation may be required at this stage of the plan-making process subject to the Inspector’s examination findings). 	<table border="1"> <tr> <td>Sponsor</td> <td>Simeon Manley</td> </tr> <tr> <td>Due Date</td> <td>01-Apr-2023</td> </tr> <tr> <td>Original Due Date</td> <td>01-Nov-2021</td> </tr> <tr> <td>Current Status</td> <td></td> </tr> <tr> <td>Expected Outcome</td> <td></td> </tr> </table>	Sponsor	Simeon Manley	Due Date	01-Apr-2023	Original Due Date	01-Nov-2021	Current Status		Expected Outcome	
	Sponsor	Simeon Manley									
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	Current Status										
Expected Outcome											

<p>☐ Adoption (Regulation 26) – October 2023</p> <p>The revised LDS came into effect on 1st October 2021.</p> <p>The SWDP Review is also still subject to the government's proposed changes to the planning system in England, which was consulted on in August 2020, with the full outcome of the consultation yet to be published. Some of the proposed changes, if brought into effect, may impact on the ability of the South Worcestershire Councils to meet this amended timetable. However, some changes have already been introduced, such as the introduction of First Homes and the National Model Design Code, changes which the South Worcestershire Councils will need to consider.</p>	
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Foregate Arches / Cultural Development Fund											
<p>Workstream 1 - Infrastructure</p> <ul style="list-style-type: none"> • Curtain walling being installed • Western Power about to commence work on site which provide power once the arches are weather tight • Ongoing engagement with Network Rail regarding programme of works <p>Workstream 2 - Festivals</p> <ul style="list-style-type: none"> • Light Night 2021 and The Rising (begins) progressing <p>Workstream 3 – Participate</p> <ul style="list-style-type: none"> • Progressing with program focusing on online delivery. Mid programme evaluation completed. <p>Workstream 4 – Destination Management</p> <ul style="list-style-type: none"> • Work with partners on track. • Artwork being progressed for 56 Foregate Street. 	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding: 2px;">Sponsor</td> <td style="padding: 2px;">David Blake</td> </tr> <tr> <td style="padding: 2px;">Due Date</td> <td style="padding: 2px;">25-Feb-2022</td> </tr> <tr> <td style="padding: 2px;">Original Due Date</td> <td style="padding: 2px;">31-Mar-2021</td> </tr> <tr> <td style="padding: 2px;">Current Status</td> <td style="padding: 2px; text-align: center;"></td> </tr> <tr> <td style="padding: 2px;">Expected Outcome</td> <td style="padding: 2px; text-align: center;"></td> </tr> </table>	Sponsor	David Blake	Due Date	25-Feb-2022	Original Due Date	31-Mar-2021	Current Status		Expected Outcome	
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City Centre Master Plan - Feasibility Works for Key Sites											
<ul style="list-style-type: none"> • Archaeology reports being reviewed internally which will allow conclusions to sensitivity of sites for below ground deposits • Awaiting final integrated drainage report from consultants (draft report due to be received by 30th November 2021) - flood model has taken longer to produce than expected. • It is proposed that the project due date is amended to 31 March 2022. 	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding: 2px;">Sponsor</td> <td style="padding: 2px;">David Blake</td> </tr> <tr> <td style="padding: 2px;">Due Date</td> <td style="padding: 2px;">31-Mar-2020</td> </tr> <tr> <td style="padding: 2px;">Original Due Date</td> <td style="padding: 2px;">31-Mar-2020</td> </tr> <tr> <td style="padding: 2px;">Current Status</td> <td style="padding: 2px; text-align: center;"></td> </tr> <tr> <td style="padding: 2px;">Expected Outcome</td> <td style="padding: 2px; text-align: center;"></td> </tr> </table>	Sponsor	David Blake	Due Date	31-Mar-2020	Original Due Date	31-Mar-2020	Current Status		Expected Outcome	
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Original Due Date	31-Mar-2020										
Current Status											
Expected Outcome											

Contribution to the River Severn Partnership	
Ongoing and attending meetings when required. The last Regular Programme Board meeting was held in April 2021 where a new governance structure was proposed, based on an Adaptive Planning Framework. This is designed to streamline the planning and decision-making across the numerous partners involved. The next scheduled meeting is 15 December 2021 and a fuller update will, therefore, be provided in the Q3 report.	Sponsor David Blake
	Due Date 31-Mar-2022
	Original Due Date 31-Mar-2022
	Current Status 
	Expected Outcome 

Contribute towards Covid Recovery Strategy delivery	
Activity contributing towards the delivery of the Covid Economic Recovery Strategy Governance <ul style="list-style-type: none"> Attendance at the County Economic Recovery group alongside districts, the County Council and other county stakeholders Representation on the Traders Liaison Group with Worcestershire Regulatory Services, the emergency services, and other partners Regular meetings and ongoing partnerships with shopping centres, Worcester BID and other city stakeholders Reassurance <ul style="list-style-type: none"> Signage about social distancing installed throughout the city As the city reopened, the team developed the Town Centre Recovery Officer role, recruiting Council staff to patrol the city offering advice and support to returning visitors. This has developed into the Welcome Back Ambassadors role which has a greater focus on tourism and promotion of attractions and things to do. The Welcome Back Ambassadors will return to the city during school holidays and during events. Business Support <ul style="list-style-type: none"> Covid-recovery grants have been distributed to businesses Advice and best practice shared with retailers, event organisers, and tourist attractions Creation and distribution of Empty Retail Units Grants to encourage new businesses to open within empty retail units across the city. Seven grants were made available with four having been issued and several other enquiries in the pipeline Support to issue pavement licenses for businesses to enable them to trade outside 	Sponsor David Blake
	Due Date 31-Mar-2022
	Original Due Date 31-Mar-2022
	Current Status 
	Expected Outcome 

<ul style="list-style-type: none"> A regular business newsletter has been sent to share key information and Council updates, promoting access to finance opportunities <p>Activation of Space</p> <ul style="list-style-type: none"> Temporary seating has been installed in the Cornmarket, Angel Place and by South Quay to provide a point of interest and increase dwell time. Butterflies have been installed in trees in the city centre to provide a point of interest to visitors and to match the BID and WRS-funded bunting in the city streets. Empty shop windows have been covered in vinyl with artwork designed by local artists, to improve the look of empty units <p>Promotion</p> <ul style="list-style-type: none"> Visit Worcester branded Shop Local campaigns have been created to encourage residents to support local businesses Social media and print media campaigns have promoted businesses, events, and attractions in the city The team developed a directory of open businesses on the Visit Worcester website 	
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Development of an Arts and Cultural Strategy for the city											
Festivals and Events International (FEI) have been commissioned as consultants to deliver the strategy	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding: 2px;">Sponsor</td> <td style="padding: 2px;">David Blake</td> </tr> <tr> <td style="padding: 2px;">Due Date</td> <td style="padding: 2px;">31-Jan-2022</td> </tr> <tr> <td style="padding: 2px;">Original Due Date</td> <td style="padding: 2px;">31-Jan-2022</td> </tr> <tr> <td style="padding: 2px;">Current Status</td> <td style="padding: 2px; text-align: center;"></td> </tr> <tr> <td style="padding: 2px;">Expected Outcome</td> <td style="padding: 2px; text-align: center;"></td> </tr> </table>	Sponsor	David Blake	Due Date	31-Jan-2022	Original Due Date	31-Jan-2022	Current Status		Expected Outcome	
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Current Status											
Expected Outcome											
<p>Key Milestones</p> <ul style="list-style-type: none"> Scoping Report – w/c 9 Aug Issue Evidence Base and Emerging Themes: Draft w/c 18 Oct Issue Draft Cultural Strategy: w/c 15 Nov Issue draft Final Cultural Strategy: w/c 13 Dec Issue Final version following feedback from PED w/c 10 Jan Final Presentation: w/c 17 Jan <p>The research phase is now complete, with the following actions carried out:</p> <ul style="list-style-type: none"> Desktop research including Council policies and strategies Interviews with stakeholders (members, arts practitioners, ACE funded organisations) Roundtable focus groups with a wider group of stakeholders A public survey completed by almost 400 people <p>A steering group has been set up to include the Chair and Vice Chair of the PED committee.</p>											

<p>The final report will include:</p> <ul style="list-style-type: none"> • An audit and review of the current funding and support for culture provided by the City Council • Overview of existing local and regional cultural provision • Analysis of the external environment for arts and culture • Vision, values and principles • A set of priorities and high-level objectives to support and develop cultural provision within the city of Worcester, along with the key actions identified to achieve these objectives • A delivery plan to include details of recommended projects and initial actions for delivery of the objectives of the strategy • A methodology to monitor and evaluate the strategy • Recommendations for the future governance arrangements for the delivery of the strategy. 	
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Digital High Street											
<p>Research is underway on a 'digital high street' review for Worcester, with emerging themes of:</p> <ul style="list-style-type: none"> • City Promotion Links to the tourism strategy Use of digital methods to promote the city to visitors, e.g. Visit Worcester and tourism partners' websites and social media • Visitor Engagement Communicating with visitors in the city through digital methods, e.g. screens in the city centre, what's on guides, • Business Promotion Encouraging and supporting businesses to promote their services online Marketing training in digital promotion methods, e.g. social media and website development Review of app providers and technology companies who can support with the development of promotional app for the city Review of existing online presence, e.g. the Visit Worcester website • Footfall monitoring and people movement Review of existing footfall provision Investigate new technology, including discussions with potential suppliers and other places to understand best practice, costs, etc. 	<table border="1"> <tr> <td>Sponsor</td> <td>David Blake</td> </tr> <tr> <td>Due Date</td> <td>31-Mar-2022</td> </tr> <tr> <td>Original Due Date</td> <td>31-Mar-2022</td> </tr> <tr> <td>Current Status</td> <td></td> </tr> <tr> <td>Expected Outcome</td> <td></td> </tr> </table>	Sponsor	David Blake	Due Date	31-Mar-2022	Original Due Date	31-Mar-2022	Current Status		Expected Outcome	
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Detailed foot/cycle path design (section 1: Diglis bridge to St Marks Close)

Design process coming to a conclusion which will allow procurement process of contractor to commence.

Designation of route being undertaken with legal and property sections of City and County.

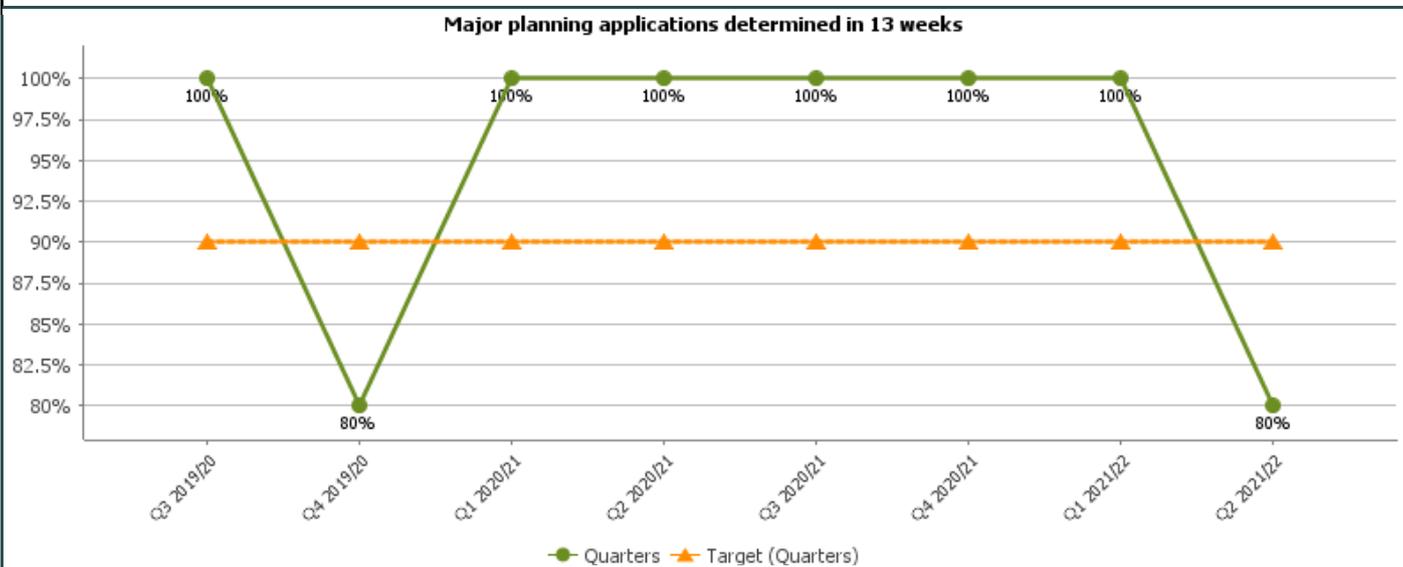
Sponsor	David Blake
Due Date	31-Jul-2022
Original Due Date	31-Jul-2022
Current Status	
Expected Outcome	

PED Key Performance Indicators 2021/22

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

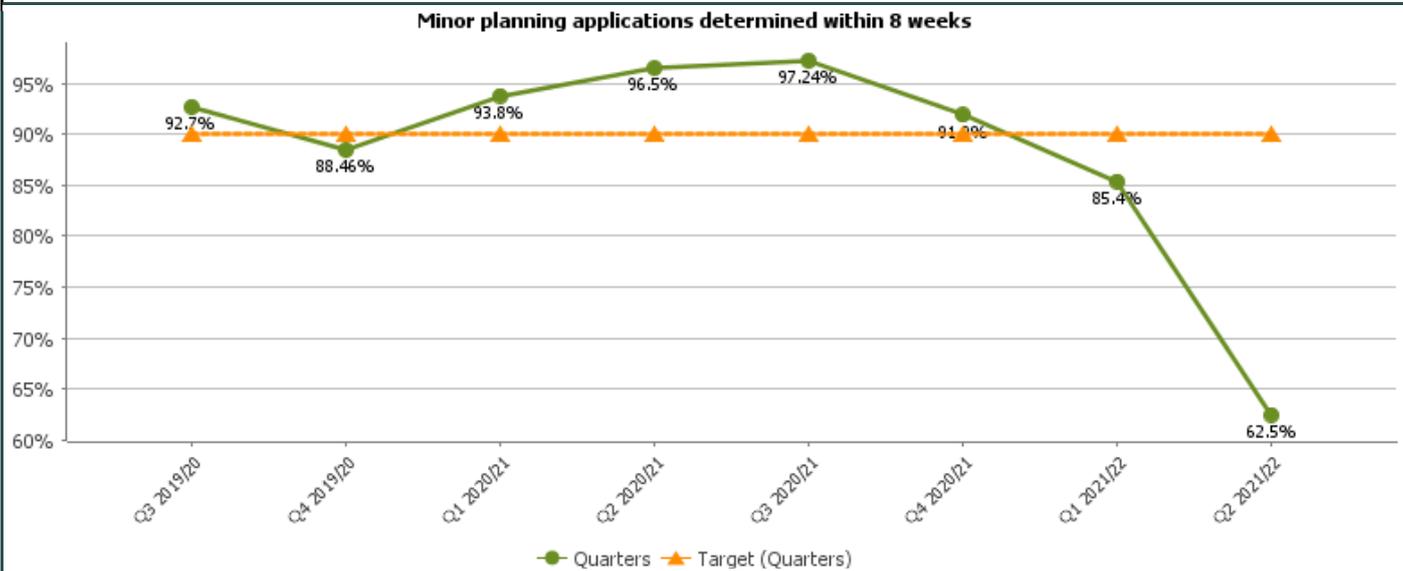


RAG		Current Value	80%	Sponsor	Simeon Manley
	Aim to Maximise	Current Target	90%		

5 major applications received in Q2 with 4 determined within 13 weeks or agreed extension of time. The reduction of 20% represents one application out of five that was not determined on time.

Minor planning applications determined within 8 weeks

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

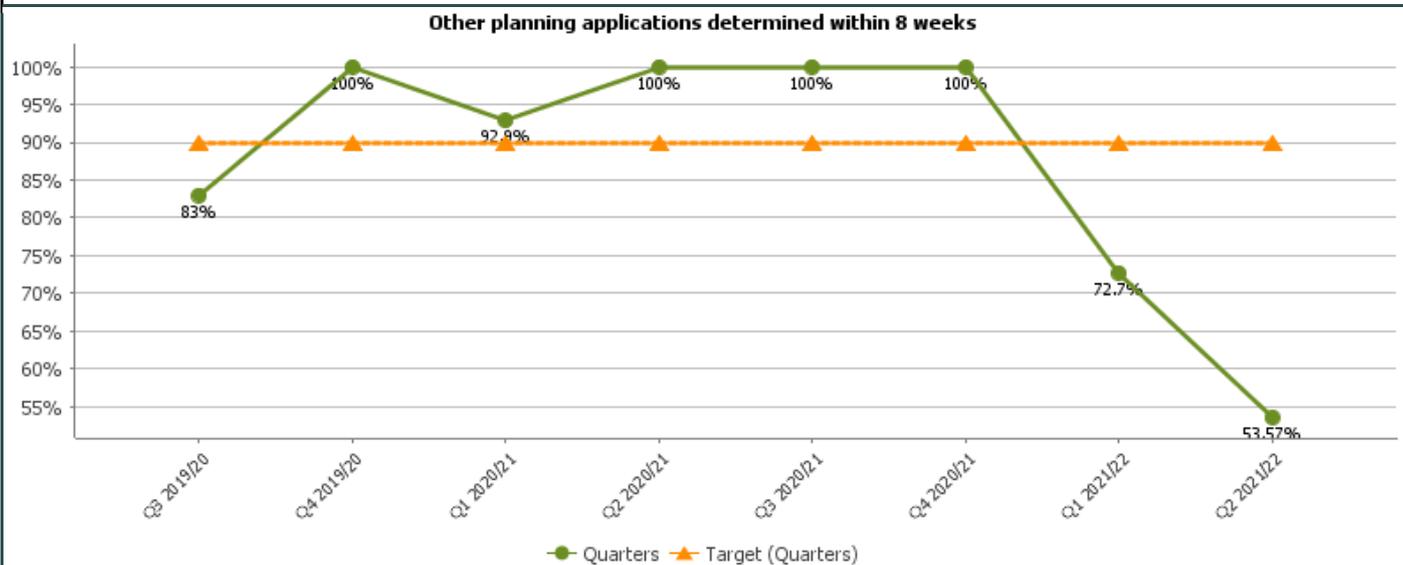


RAG ●	Current Value 62.5%	Sponsor Simeon Manley
	Current Target 90%	

24 minor applications received in Q2 with 15 determined within 8 weeks or agreed extension of time. The reduction in performance is directly associated with the service improvements currently being put in place, including the need to address a backlog of older and out of time applications. The result of this work is that older and out of time applications are now being determined, often where extensions of time could not be agreed which, as a consequence, reduces the overall performance over the period. It is anticipated that, once this backlog has been addressed the overall short-term reduction in the percentage performance should disappear.

Other planning applications determined within 8 weeks

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



RAG		Current Value	53.57%	Sponsor	Simeon Manley
	Aim to Maximise	Current Target	90%		

84 other applications received in Q2 with 45 determined within 8 weeks or agreed extension of time. The reduction in performance is directly associated with the service improvements currently being put in place, including the need to address a backlog of older and out of time applications. The result of this work is that older and out of time applications are now being determined, often where extensions of time could not be agreed which, as a consequence, reduces the overall performance over the period. It is anticipated that, once this backlog has been addressed the overall short-term reduction in the percentage performance should disappear.

Appeals of major planning decisions allowed

Description: Percentage of major appeals allowed of major planning decisions

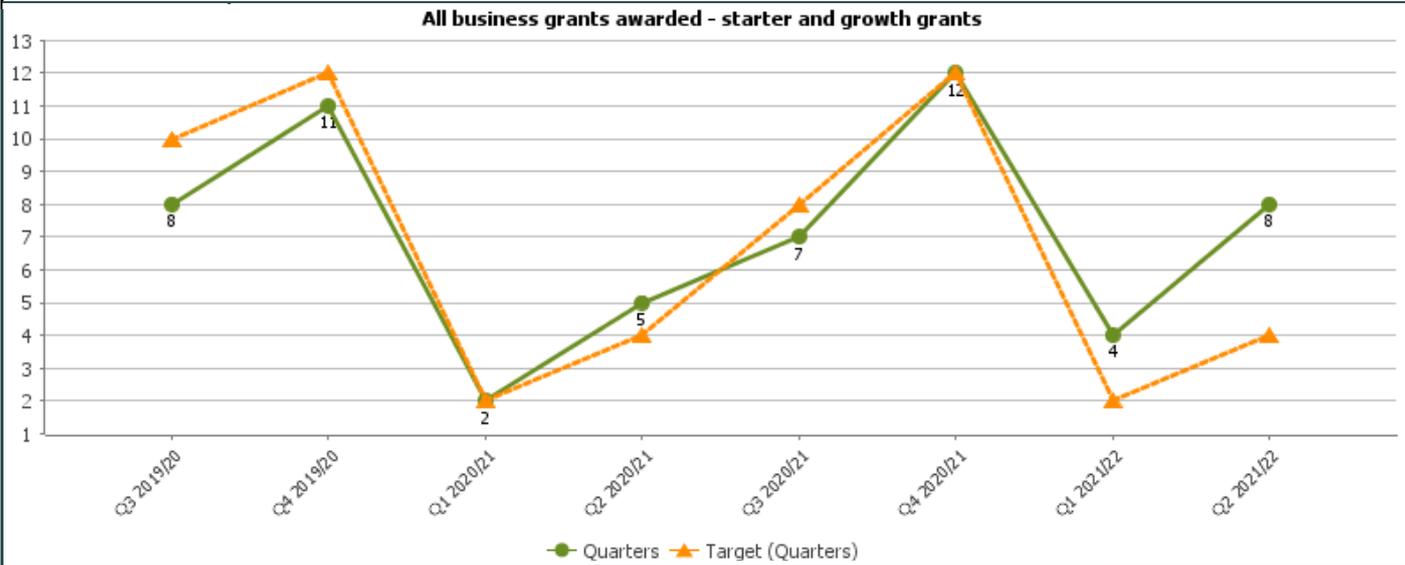


RAG		Current Value	0%	Sponsor	Simeon Manley
	Aim to Minimise	Current Target	10%		

No appeals were made against major planning decisions in Q2.

All business grants awarded - starter and growth grants

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

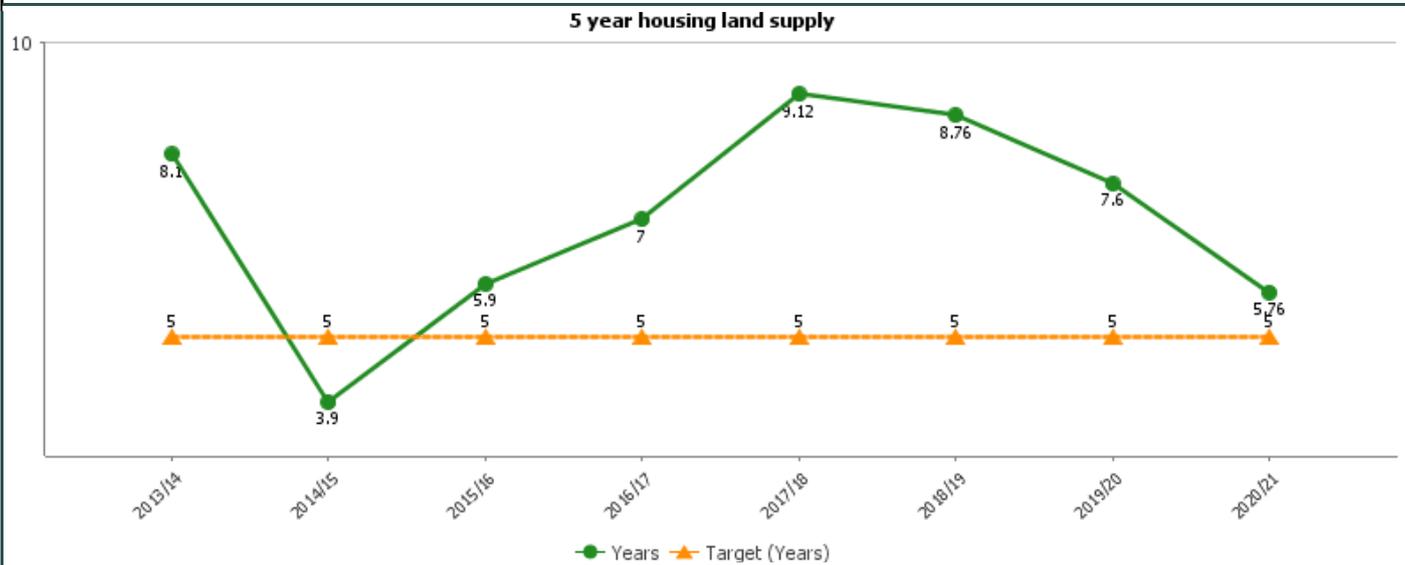


RAG	✔	Current Value	8	Sponsor	David Blake
	Aim to Maximise	Current Target	4		

Above target and ongoing interest in the schemes.

5 year housing land supply

Description: 5 year housing land supply

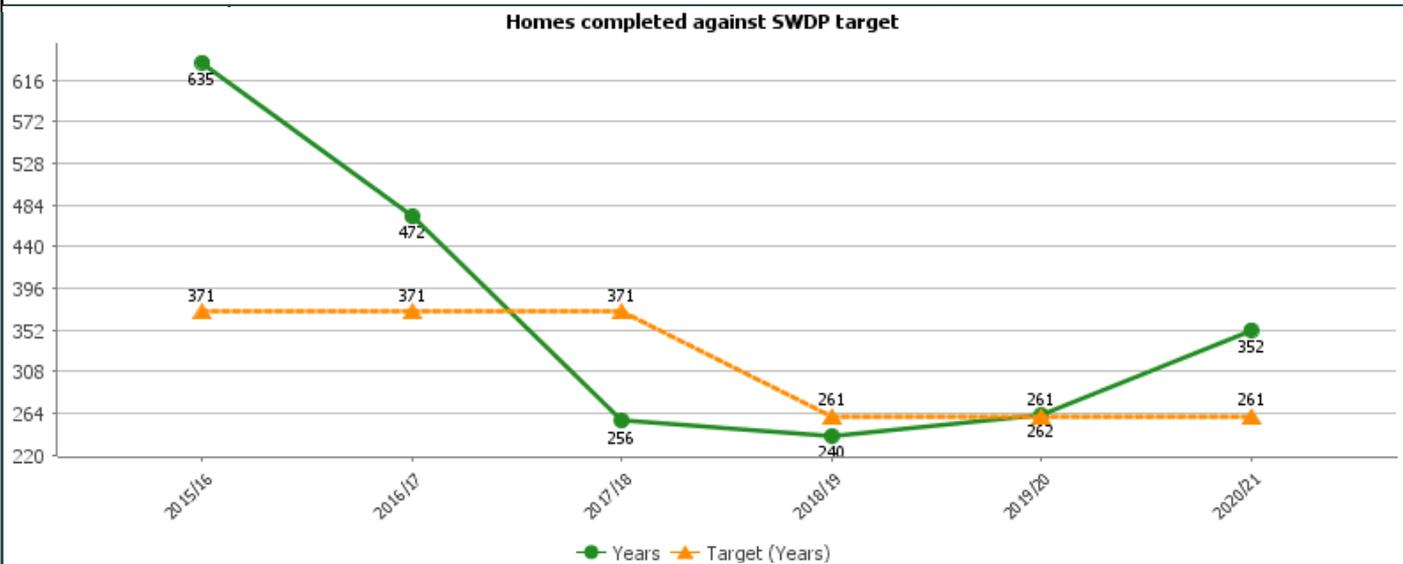


RAG	✔	Current Value	5.76	Sponsor	Simeon Manley
	Aim to Maximise	Current Target	5		

Annual PI. The Five Year Housing Land supply (FYHLS) is now calculated on a South Worcestershire basis (i.e. a combined FYHLS for Worcester City, Malvern Hills and Wychavon). The SWDP (2016) is now more than five years old and so the FYHLS now uses the government's 'Standard Method' to calculate the supply.

Homes completed against SWDP target

Description: Number of homes completed against SWDP target



RAG		Current Value	352	Sponsor	Simeon Manley
	Aim to Maximise	Current Target	261		

Annual PI. Net completions for Worcester City in 2020/21 have surpassed the current SWDP target of 261 dwellings per annum.

The SWDP is now more than five years old. As part of the SWDP Review, the South Worcestershire Councils are proposing to measure housing delivery on a south Worcestershire-wide basis. This would mean individual local authority targets and the five year housing land supply would be calculated for south Worcestershire and not for each individual authority. The Housing Delivery test is already carried out in this format. If implemented, this will change the format the delivery of dwellings will be measured against.

Employment land completions (hectares)

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



RAG		Current Value	6.47	Sponsor	Simeon Manley
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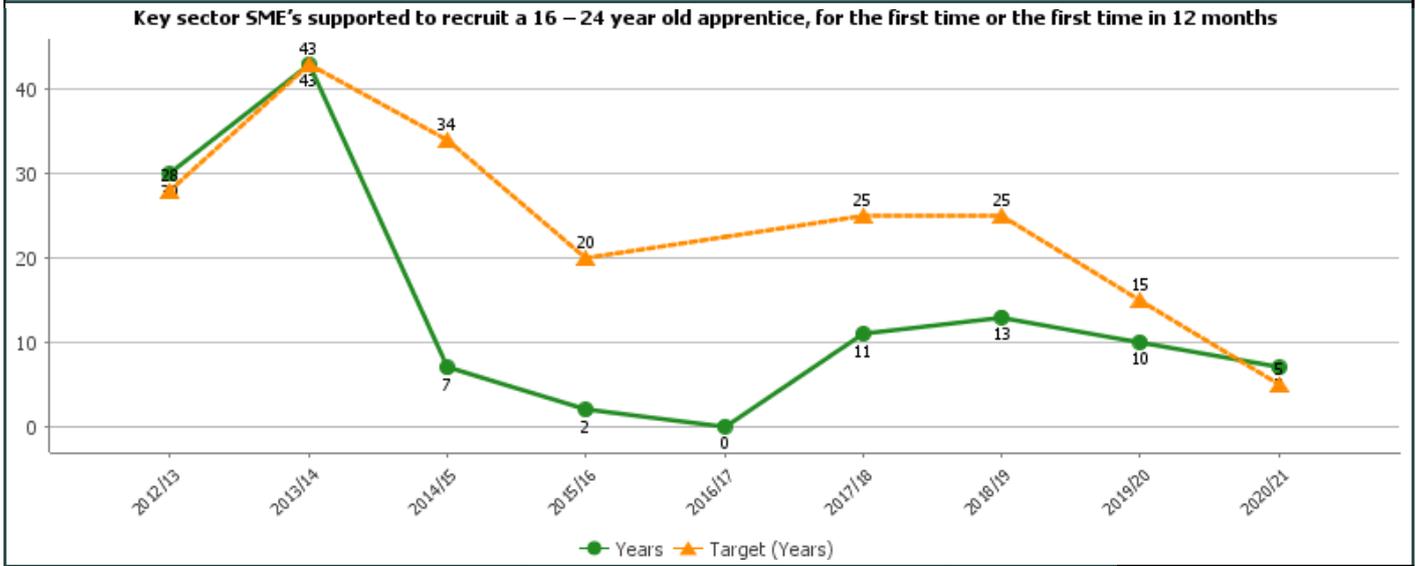
Aim to Maximise	Current Target	3.34
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Annual PI. Figures in the Employment Land Monitor indicate that 6.47 hectares of employment land was completed in 2020/21.

This unusually high number includes 1 hectare at Central Park, Great Western Avenue, 5 hectares on Land East of Parsonage Way, and 0.47 hectares on Land adjacent to unit M3 and M4, Blackpole East.

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

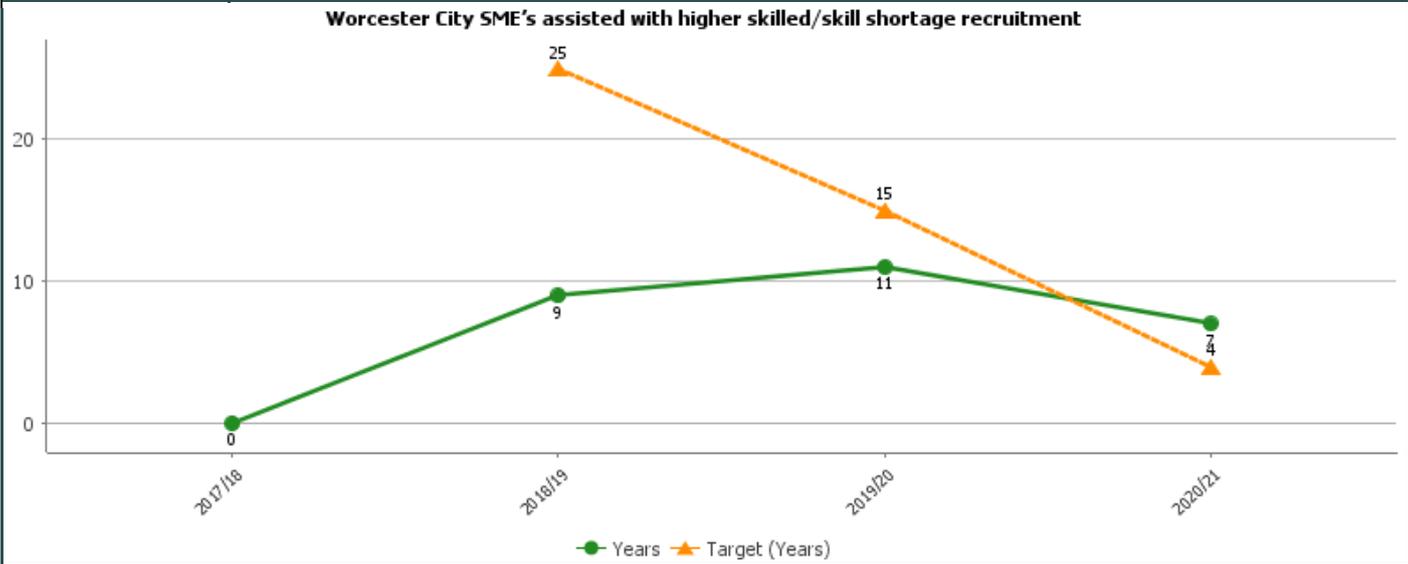


RAG		Current Value	7	Sponsor	David Blake
Aim to Maximise		Current Target	5		

Annual PI. Apprenticeship recruitment has been around a third of normal levels this year which was anticipated in setting targets following lockdown in March 2020. Recruitment has performed relatively well in the City and this has been partly due to the promotion of the Plan for Jobs incentives combined with the City Council's Employer Grant of up to £2,000 - giving a total of £5K max to SME's employing an apprentice during the pandemic. The popularity of the Kickstart youth placement scheme giving SME's 6 months wages free subsidy will also have impacted on apprenticeship recruitment levels, but we hope to see Kickstart placements converting into sustainable employment via apprenticeship routes this year. 7 SME's were supported with a City Council Employers grant in 2020/2021 - 3 x Digital Creative; 1 x IT; 1 x Manufacturing; 1 x Automotive; 1 x Professional Services. All apprenticeships were at Level 3 showing employers are increasingly seeing apprenticeships as a route to developing intermediate/higher level skills in their workforce although Kickstart placement candidates would predominantly have taken up Level 2 equivalent roles.

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

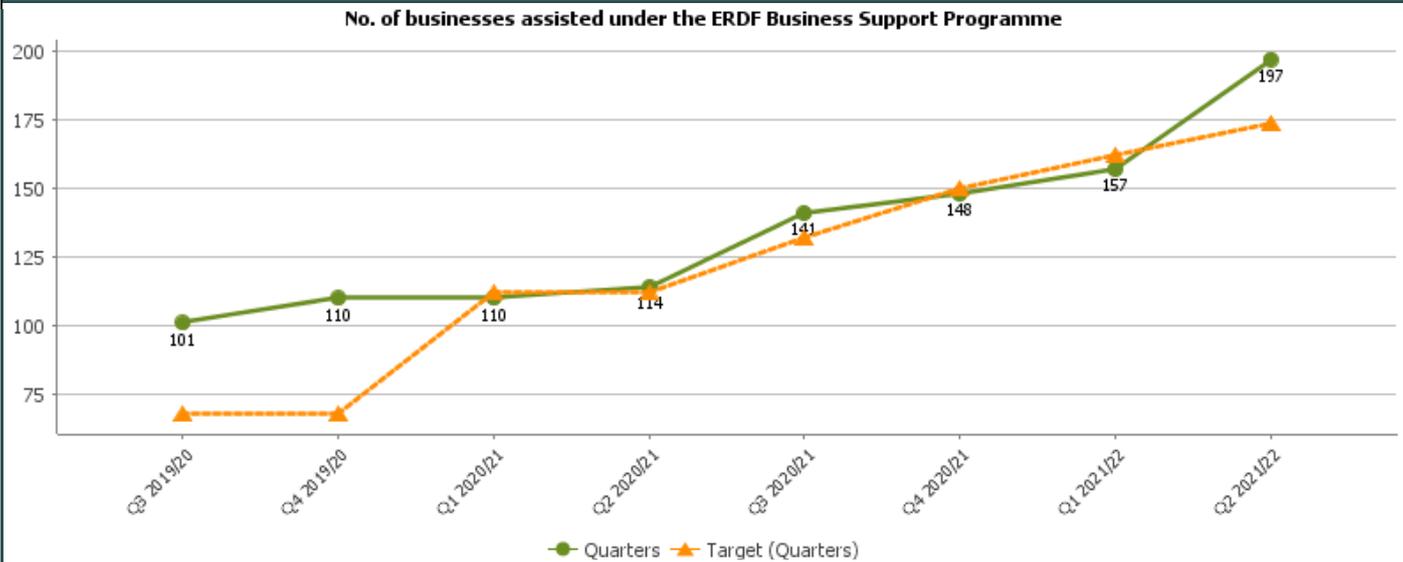


RAG	✔	Current Value	7	Sponsor David Blake
Aim to Maximise		Current Target	4	

Annual PI. A number of new and more flexible approaches were piloted this year in partnership with the University of Worcester including an 'Student Enterprise Bursary' to match the 'Year in Industry' placement grant. A total of 7 grants were given out including - 3 x 6 month student placements in the travel sector; 1 x 1 year in industry placement in the Manufacturing sector; 1 x 6 month remote work placement in the IT sector; and 2 x Student Enterprise Bursaries supporting a student start up in the online retail sector. A total of 4 SME's were supported - one an entirely remote operation & one a start up. One business was pivoting from international to UK travel in response to the pandemic's travel restrictions. 7 University of Worcester students aged 18 - 24 were supported with employability & enterprise skills development.

No. of businesses assisted under the ERDF Business Support Programme

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

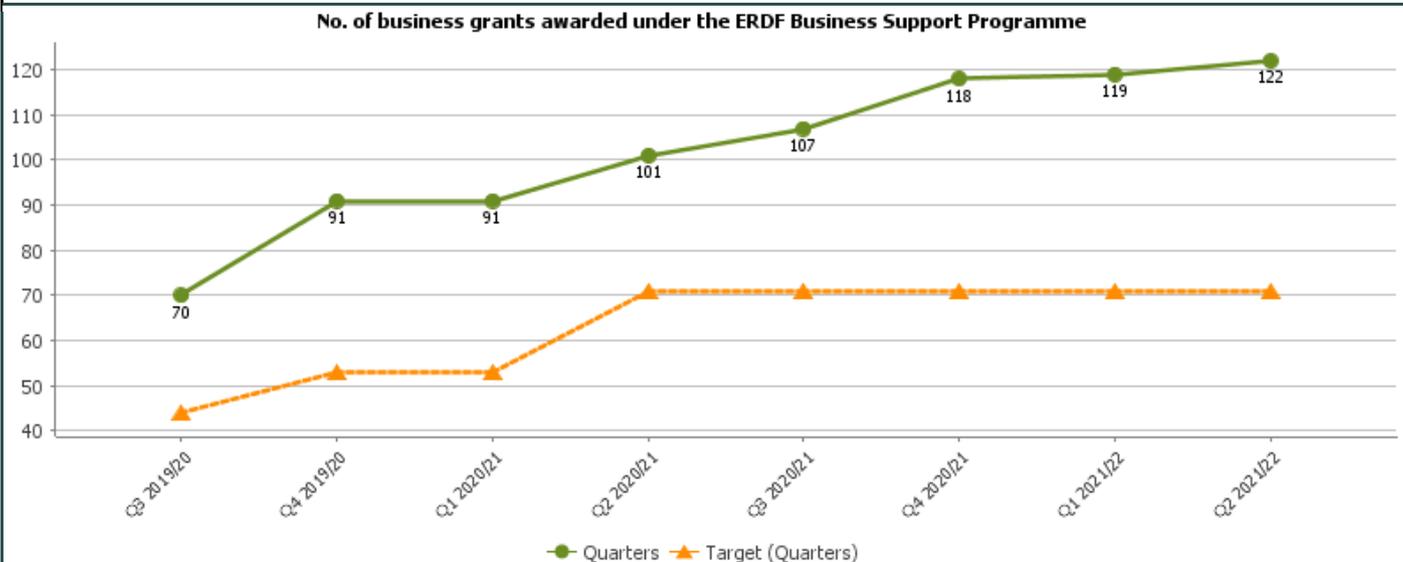


RAG		Current Value	197	Sponsor	David Blake
	Aim to Maximise	Current Target	174		

Above target. Increase mainly due to the start of the Enterprising Worcestershire support for pre-start and new businesses.

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

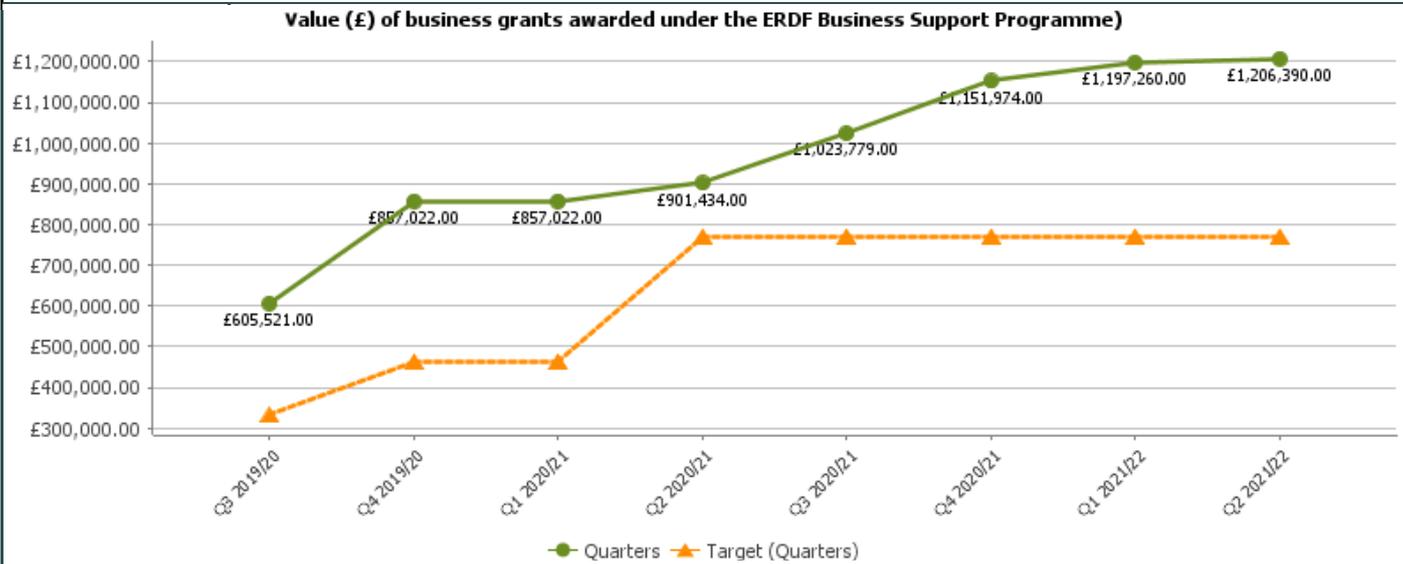


RAG		Current Value	122	Sponsor	David Blake
	Aim to Maximise	Current Target	71		

Small increase. Elevate Technology grant recently launched. Enterprising Worcestershire grant programme currently open for applications.

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

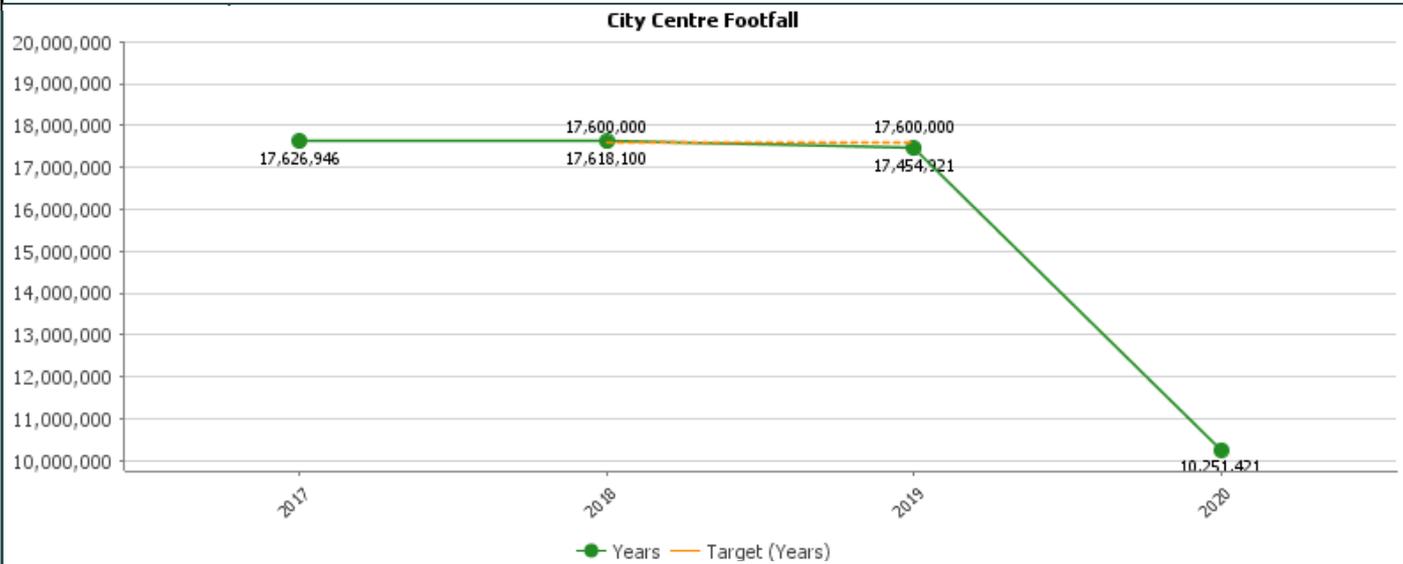


RAG		Current Value £1,206,390.00	Sponsor David Blake
Aim to Maximise		Current Target £771,506.00	

Small increase. Enterprising Worcestershire grant scheme currently open for applications.

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



RAG		Current Value 10,251,421	Sponsor David Blake
Aim to Maximise		Current Target	

Annual PI. There has been a reduction of 41.3% footfall in Worcester City Centre during 2020 when compared to 2019, due to the impact of COVID-19. This compares to a national downturn of 49.5% on High Streets year-on-year.

The year started with a slight decrease on 2019 figures in January (98% of 2019) but April's footfall was down to 13.6% of the previous year, as a direct consequence of the lockdown which was imposed in March. When retail reopened in July, footfall in the city was 65.5% of the total for July 2019, reaching 74.3% in September. The traditionally busy month of December saw 64.4% of the footfall when compared to 2019, although weekends performed better with 73% of 2019 footfall. Further work will be done to analyse national comparisons but figures are not available at the time of writing

Visitors to City Museums

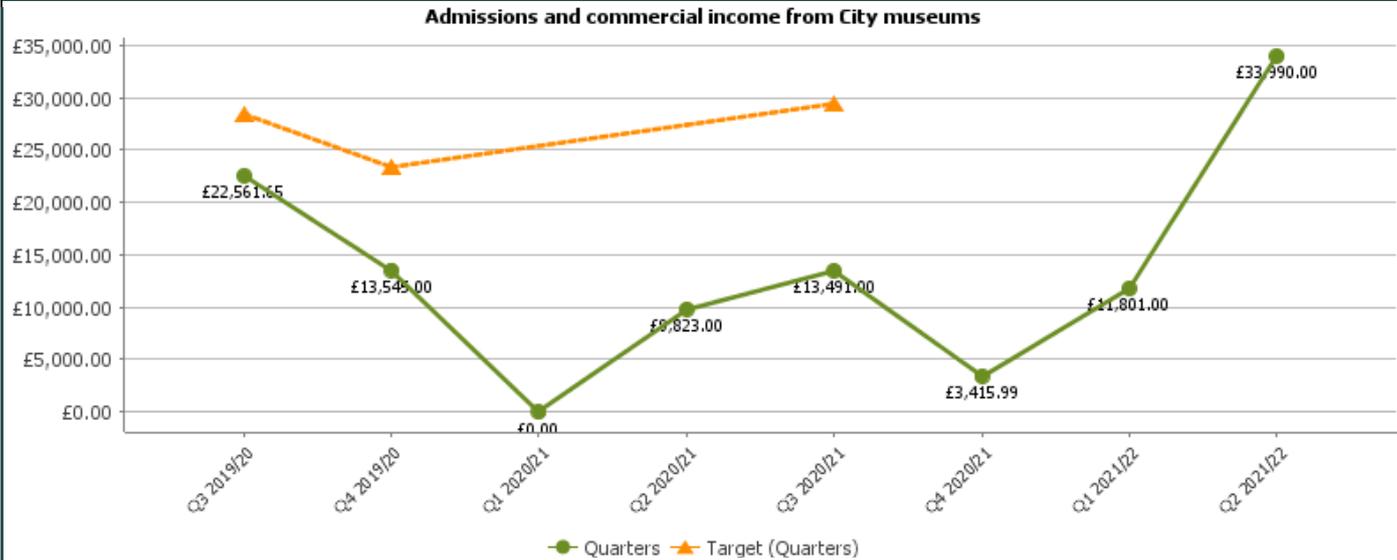
Description: A combined PI of all visitors to the city museum sites The Commandery and the City Art Gallery & Museum. This includes both paid and free admissions.



RAG	✔	Current Value	25,369	Sponsor	Philippa Tinsley
		Current Target	17,050		
Aim to Maximise					

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.



RAG		Current Value	£33,990.00	Sponsor	Philippa Tinsley
	Aim to Maximise	Current Target			

Income achieved over the summer at the two museums is above target.