



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 4 3 2 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 Economic Recovery Strategy
- 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)
- Strategic Play Area Development Plan

Key PIs
 PIs 4 0 10 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 April 2022, it has been determined that additional time is required to prepare the SWDP Review for the Regulation 19 (Publication) stage.</p> <p>Further work is required relating to infrastructure and viability evidence base updates and planning for the proposed strategic locations.</p> <p>The impact of the latest delay to the SWDP Review is still being assessed and a new timetable will be drawn up in due course.</p>	Sponsor Duncan Rudge
	Due Date 01-Apr-2023
	Original Due Date 01-Nov-2021
	Current Status
	Expected Outcome

Foregate Arches / Cultural Development Fund	
<p>Workstream 1 - Infrastructure The units have been completed. Looking at options for No.56 Foregate Street – creation of pedestrian link to riverside. Negotiations are still underway with ArchCo. but there is a capital financing meeting with the Arts Council on 9 June which will clarify whether a further extension is possible.</p> <p>Workstream 2 - Festivals The Atmosphere festival took place in the first week of April and there was strong and active support for Love the Arbo and the Mela launch at the Art House from Severn Arts through the Festival Stream. The main focus for the first quarter of 2022/23 is the legacy plan for continuation of the festivals beyond March 2023.</p> <p>Workstream 3 – Participate Progressing with programme focusing on online delivery. Formal evaluation of this stream is underway which is due</p>	Sponsor Zoey West
	Due Date 25-Feb-2022
	Original Due Date 31-Mar-2021
	Current Status
	Expected Outcome



<p>to report by 30 June.</p> <p>Workstream 4 – Destination Management The arches have begun to be used and the first tenants are due to be in place by the end of May. An event is scheduled for July in support of the Commonwealth Games baton relay.</p> <p>The programme has been extended by the Arts Council to March 2023 and the target end date for the project therefore needs to be revised to 31/3/2023.</p>	
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City Centre Master Plan - Feasibility Works for Key Sites											
Awaiting final version of Integrated Drainage report.	<table border="1"> <tr> <td>Sponsor</td> <td>Zoey West</td> </tr> <tr> <td>Due Date</td> <td>31-Mar-2022</td> </tr> <tr> <td>Original Due Date</td> <td>31-Mar-2020</td> </tr> <tr> <td>Current Status</td> <td style="text-align: center;"></td> </tr> <tr> <td>Expected Outcome</td> <td style="text-align: center;"></td> </tr> </table>	Sponsor	Zoey West	Due Date	31-Mar-2022	Original Due Date	31-Mar-2020	Current Status		Expected Outcome	
Sponsor	Zoey West										
Due Date	31-Mar-2022										
Original Due Date	31-Mar-2020										
Current Status											
Expected Outcome											


Contribution to the River Severn Partnership											
Limited contact as no meetings have occurred	<table border="1"> <tr> <td>Sponsor</td> <td>Zoey West</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 style="text-align: center;"></td> </tr> <tr> <td>Expected Outcome</td> <td style="text-align: center;"></td> </tr> </table>	Sponsor	Zoey West	Due Date	31-Mar-2022	Original Due Date	31-Mar-2022	Current Status		Expected Outcome	
Sponsor	Zoey West										
Due Date	31-Mar-2022										
Original Due Date	31-Mar-2022										
Current Status											
Expected Outcome											

Contribute towards Covid Economic Recovery Strategy delivery											
<ul style="list-style-type: none"> • The payment of £4,324,311 in Discretionary Covid-recovery grants through 6 different schemes with some 2,500 payments • Worked closely with colleagues in Business Rates to ensure advice was provide to city businesses on other available support packages/grants • Worked closely with partners including Worcester BID, Worcestershire Regulatory Services, and WM Police to ensure that retailers were informed of changes in restrictions and opening hours / regulations put in place under Covid-19 guidelines and measures • Empty Retail Units grants issued to businesses to support them to fill 11 empty premises in the city • The implementation of temporary social distancing measures in the city centre to improve safety • The sharing of best practice with other local authorities and place managers nationally, including 	<table border="1"> <tr> <td>Sponsor</td> <td>Zoey West</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 style="text-align: center;"></td> </tr> <tr> <td>Expected Outcome</td> <td style="text-align: center;"></td> </tr> </table>	Sponsor	Zoey West	Due Date	31-Mar-2022	Original Due Date	31-Mar-2022	Current Status		Expected Outcome	
Sponsor	Zoey West										
Due Date	31-Mar-2022										
Original Due Date	31-Mar-2022										
Current Status											
Expected Outcome											

<ul style="list-style-type: none"> representation on regional recovery groups and forums • Outdoor events and seating • Promotions and business engagement to encourage visitors back to the city centre, including a large Christmas campaign • Free training and advice to businesses to promote themselves online • Sent 40 newsletters since April 2020 with a range of information and advice on funding and help for businesses throughout the pandemic. The distribution database has circa 2,800 entries. 	
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Development of an Arts and Cultural Strategy for the city	
An update on progress with the arts and cultural strategy is being taken to PED committee on 6 June.	Sponsor Zoey West
	Due Date 31-Jan-2022
	Original Due Date 31-Jan-2022
	Current Status 
	Expected Outcome 

Digital High Street	
<p>Work carried out towards a more digital high street (city centre and St Johns) includes:</p> <ul style="list-style-type: none"> • Development of an app for the city to promote businesses, attractions and events. This has been soft launched but will be officially launched at the end of May. • Development of a new Visit Worcester website is underway and will be live early June. This new website will be more user-friendly and easier to update. • Businesses were offered online training to support them in the development of social media and digital promotion methods <p>In the next quarter a meeting will be held with Worcester BID to input into their tender for footfall services for the city</p>	Sponsor Zoey West
	Due Date 31-Mar-2022
	Original Due Date 31-Mar-2022
	Current Status 
	Expected Outcome 






Detailed foot/cycle path design (section 1: Diglis bridge to St Marks Close)	
<ul style="list-style-type: none"> • Design process still ongoing - stage 1 nearing completion - which will allow procurement process of contractor to commence. • Designation of route being undertaken with legal and property sections of City and County. 	Sponsor Zoey West
	Due Date 31-Jul-2022
	Original Due Date 31-Jul-2022
	Current Status 
	Expected Outcome

Strategic Play Area Development Plan

At its March 2022 meeting the Place & Economic Development Committee received a report on this subject and subsequently approved the engagement of a specialist contractor to undertake a detailed consultation exercise around future outdoor play provision and use the information gathered to develop a draft Strategic Play Area Development Plan. A procurement brief is due to be completed in May 2022 in consultation with the Chair/Vice Chair of PED Committee with a view to going out to procurement during June 2022. It will therefore be necessary to bring a draft Strategic Play Area Development Plan to PED Committee in January 2023 and not November 2022 as hoped, to ensure a robust and effective consultation exercise is undertaken.

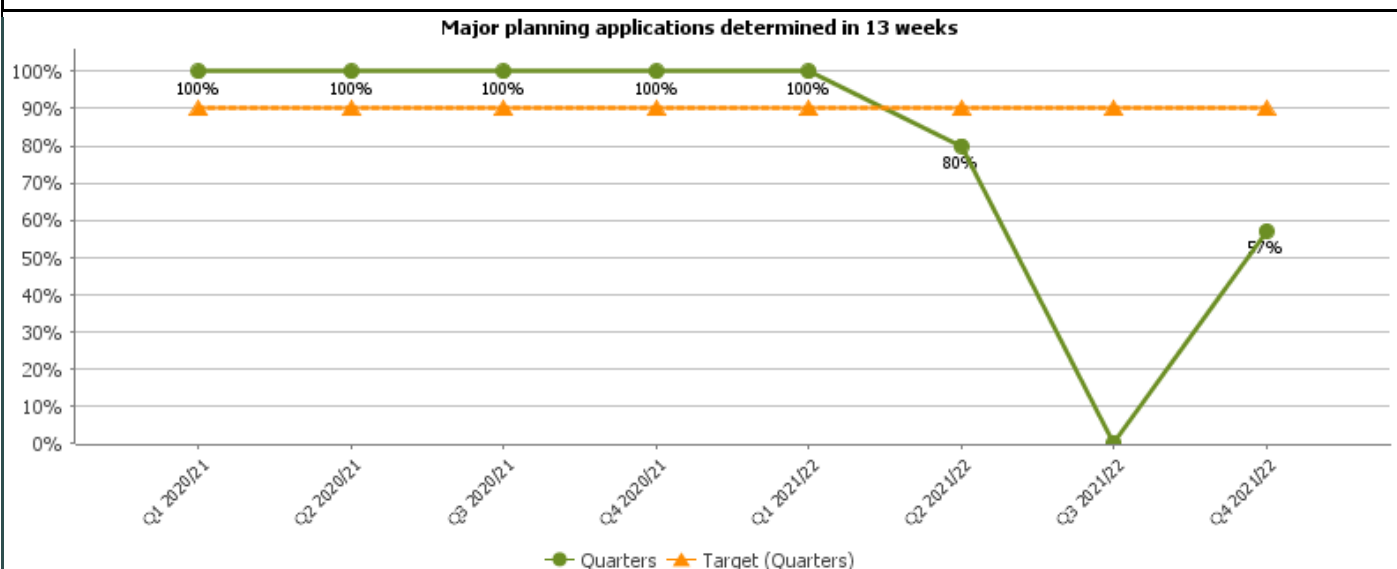
Sponsor	Sandra Green
Due Date	31-Mar-2025
Original Due Date	31-Mar-2025
Current Status	
Expected Outcome	

PED Key Performance Indicators - End of Year 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

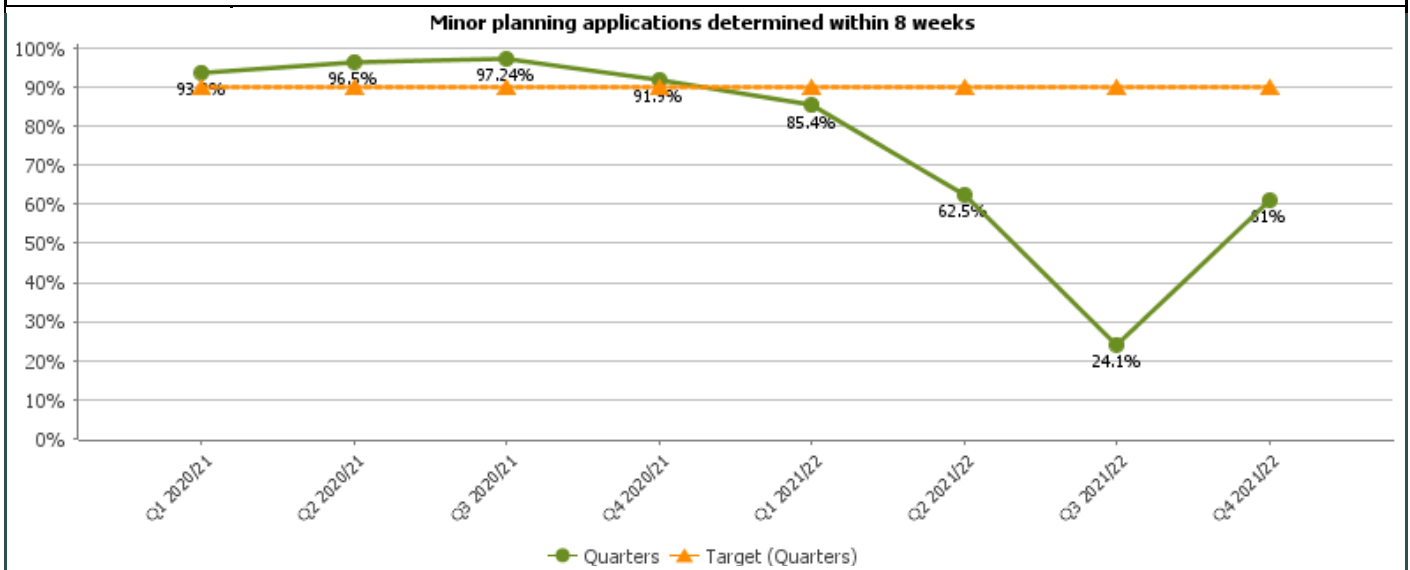


RAG		Current Value	57%	Sponsor	Duncan
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Aim to Maximise	Current Target	90%	Rudge
Quarter			
	Value	Target	
Q4 2020/21	100%	90%	
Q1 2021/22	100%	90%	
Q2 2021/22	80%	90%	
Q3 2021/22	0%	90%	
Q4 2021/22	57%	90%	
Annual			
	Value	Target	Status
2020/21	100%	90%	✓
2021/22	57%	90%	✓
Short Trend			
			↑
			↓





Minor planning applications determined within 8 weeks

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



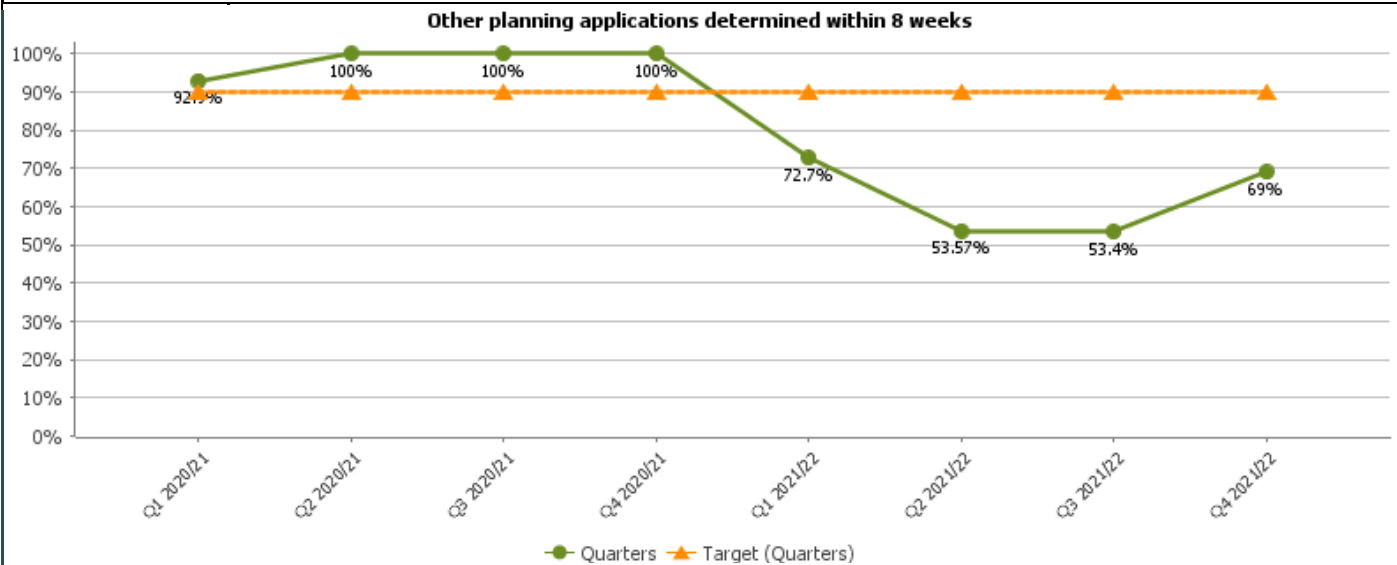
RAG	🔴	Current Value	61%	Sponsor	Duncan Rudge
Aim to Maximise		Current Target	90%		

Quarter		
	Value	Target
Q4 2020/21	91.9%	90%
Q1 2021/22	85.4%	90%
Q2 2021/22	62.5%	90%
Q3 2021/22	24.1%	90%
Q4 2021/22	61%	90%
Annual		

	Value	Target	Status	Short Trend
2020/21	94.7%	90%		
2021/22	50%	90%		

Other planning applications determined within 8 weeks

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

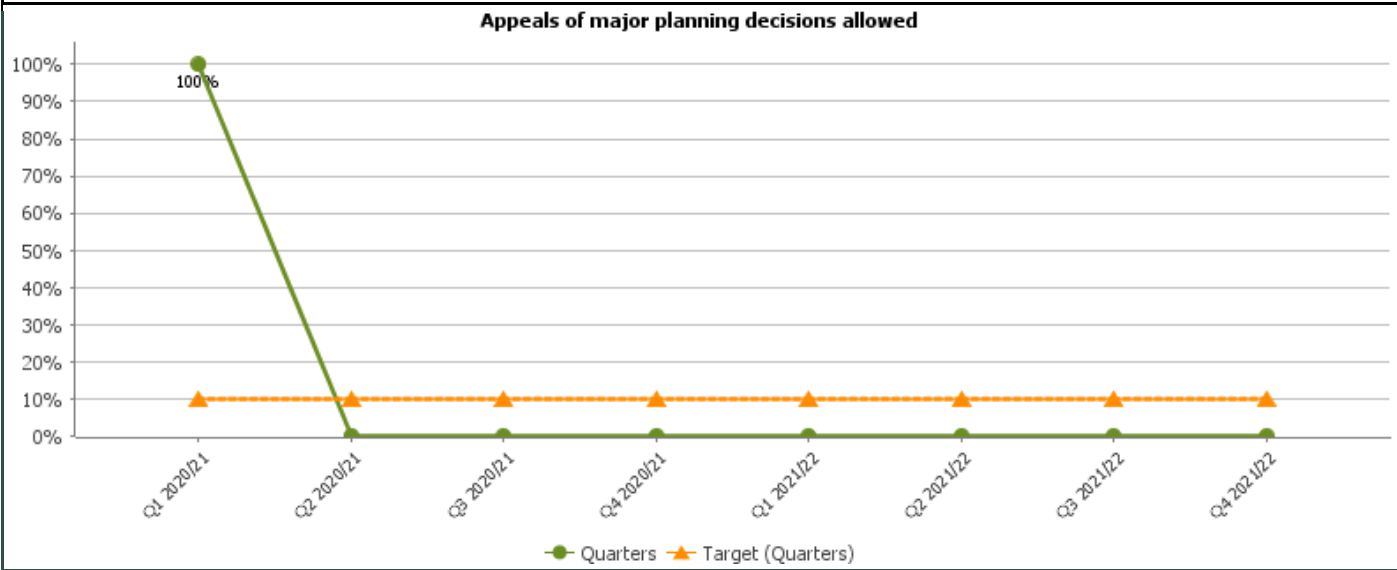


RAG		Current Value	69%	Sponsor	Duncan Rudge
Aim to Maximise		Current Target	90%		

Quarter			Value	Target
Q4 2020/21			100%	90%
Q1 2021/22			72.7%	90%
Q2 2021/22			53.57%	90%
Q3 2021/22			53.4%	90%
Q4 2021/22			69%	90%
Annual				
	Value	Target	Status	Short Trend
2020/21	97%	90%		
2021/22	62%	90%		

Appeals of major planning decisions allowed

Description: Percentage of major appeals allowed of major planning decisions

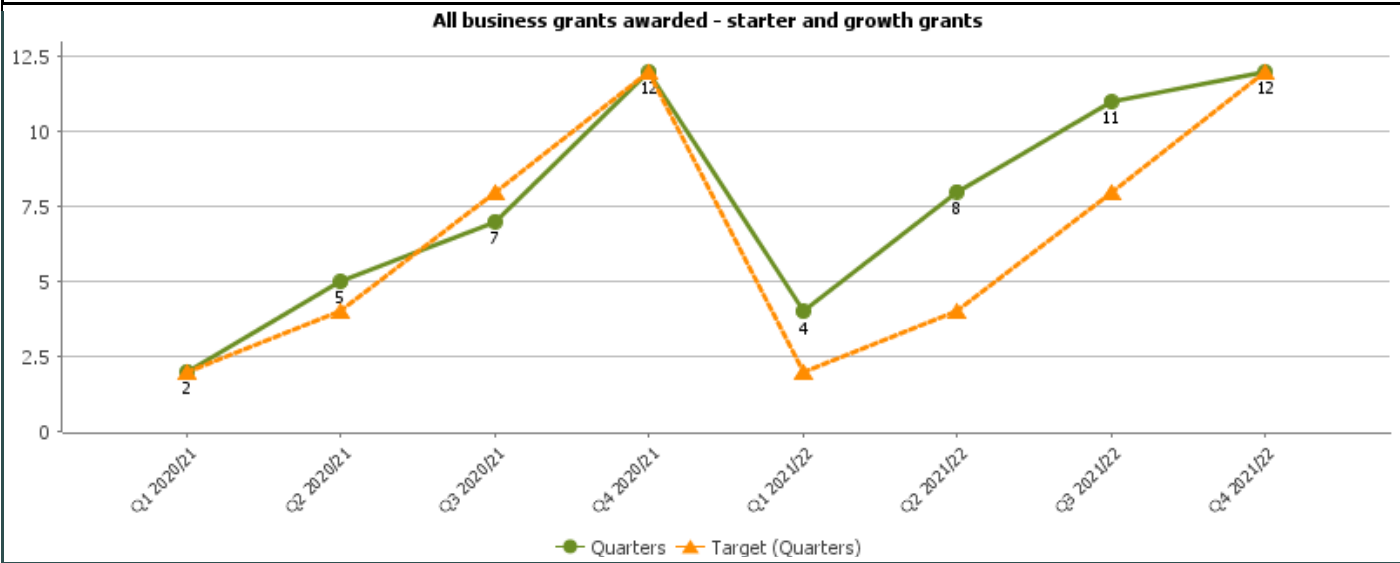


RAG		Current Value	0%	Sponsor	Duncan Rudge
Aim to Minimise		Current Target	10%		

Quarter				
	Value	Target		
Q4 2020/21	0%	10%		
Q1 2021/22	0%	10%		
Q2 2021/22	0%	10%		
Q3 2021/22	0%	10%		
Q4 2021/22	0%	10%		
Annual				
	Value	Target	Status	Short Trend
2020/21	100%	10%		
2021/22	0%	10%		

All business grants awarded - starter and growth grants

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



RAG		Current Value	12	Sponsor	Zoey West
Aim to Maximise		Current Target	12		

On target. Main level of interest is for growth grants rather than start up grants.

Quarter				
	Value	Target		
Q4 2020/21	12	12		
Q1 2021/22	4	2		
Q2 2021/22	8	4		
Q3 2021/22	11	8		
Q4 2021/22	12	12		
Annual				
	Value	Target	Status	Short Trend
2020/21	12	12		
2021/22	12	12		

5 year housing land supply

Description: 5 year housing land supply



RAG (2020/21)		Value (2020/21)	5.76	Sponsor	Duncan Rudge
Aim to Maximise		Target	5		

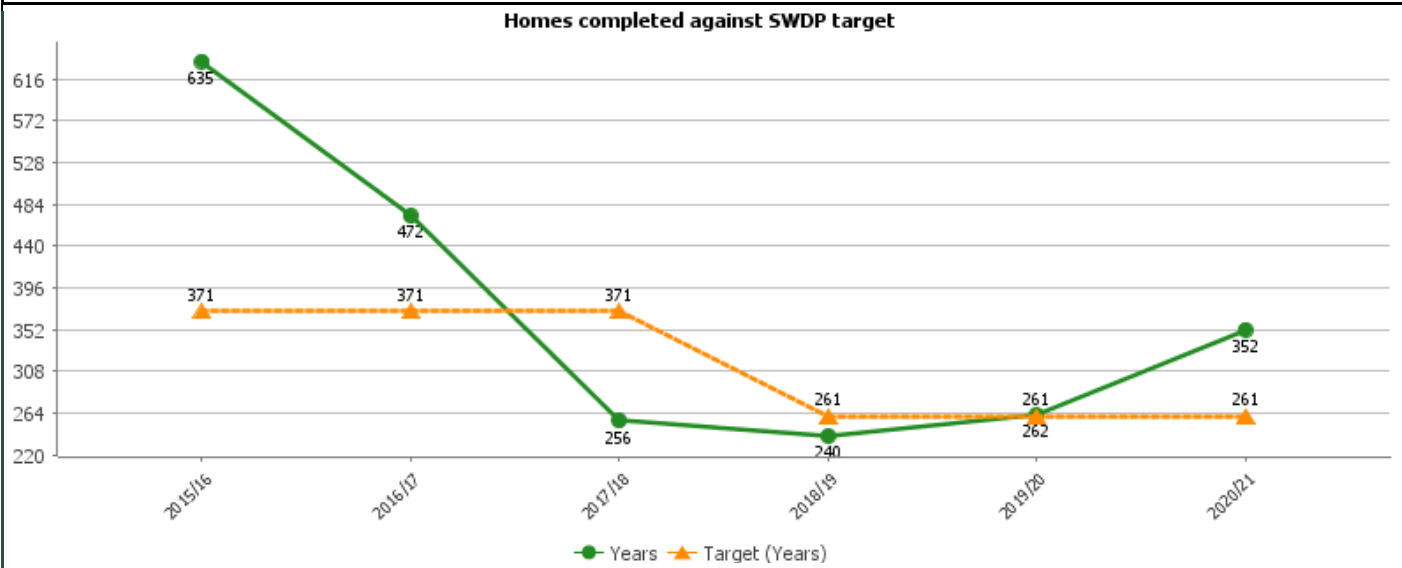
The Five Year Housing Land supply (FYHLS) is now calculated on a South Worcestershire basis (i.e. a combined FYHLS for Worcester City, Malvern Hills and Wychavon). The SWDP (2016) is now more than five years old and so the FYHLS now uses the government's 'Standard Method' to calculate the supply.

The South Worcestershire FYHLS for 2022 cannot be determined until housing land monitoring has been completed for all three councils. This usually commences in April. Due to the geographical size of their districts, Malvern Hills and Wychavon councils generally require more time to undertake their housing land monitoring than Worcester City. The FYHLS result is therefore usually known around May/June.

Annual				
	Value	Target	Status	Short Trend
2020/21	5.76	5		
2021/22	TBC	5	TBC	

Homes completed against SWDP target

Description: Number of homes completed against SWDP target



RAG (2020/21)		Value (2020/21)	352	Sponsor	Duncan Rudge
Aim to Maximise		Target	261		

The number of homes completed against the SWDP target (2016) for 2021/22 will be established once the housing land monitoring for Worcester City has been completed. This is usually carried out in April and May, within initial findings known shortly after once the data has been processed.

Annual				
	Value	Target	Status	Short Trend
2020/21	352	261		
2021/22	TBC	261	TBC	

Employment land completions (hectares)

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



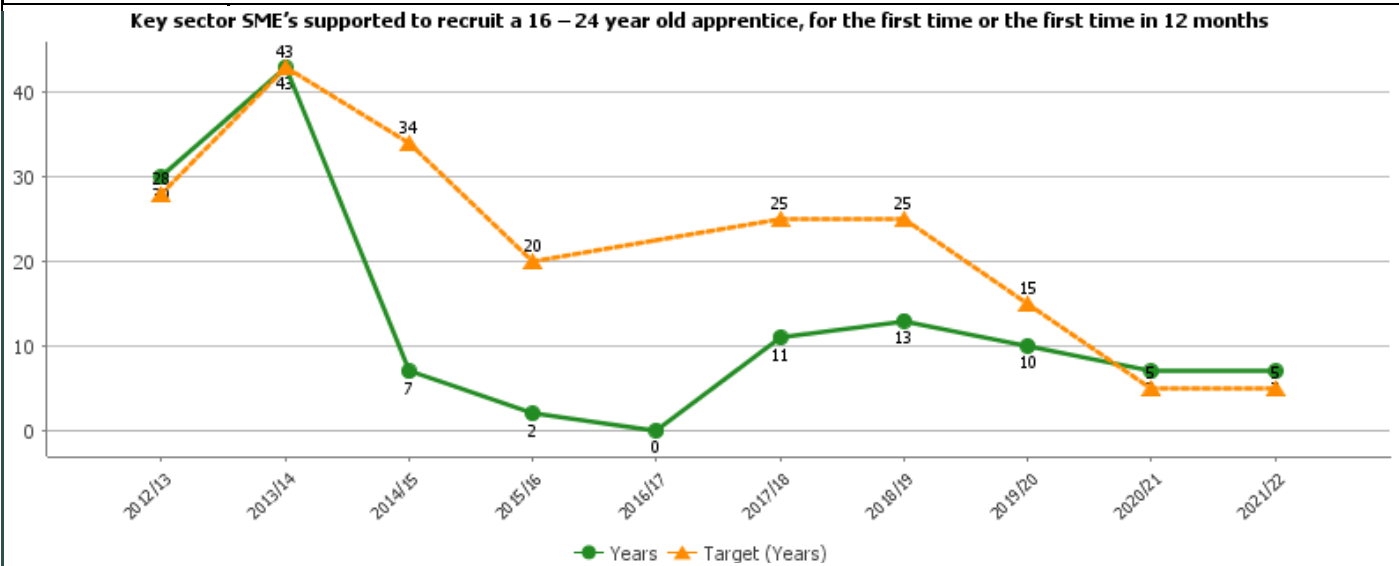
RAG (2020/21)		Value (2020/21)	6.47	Sponsor	Duncan Rudge
Aim to Maximise		Target	3.34		

Information relating to employment land completions will be available once the Employment Land Monitor data has been collected and analysed. This should be completed in mid-May 2022.

Annual				
	Value	Target	Status	Short Trend
2020/21	6.47	3.34		
2021/22	TBC	3.34	TBC	

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	Zoey West
Aim to Maximise		Current Target	5		

A residual balance of 10K was left for grants this year, with grant awards ranging from £1,000 - £2,000 to incentivise higher level apprenticeship recruitment. 6 of the 7 awards were made for the recruitment of young Worcester residents on Level 3+ apprentices.

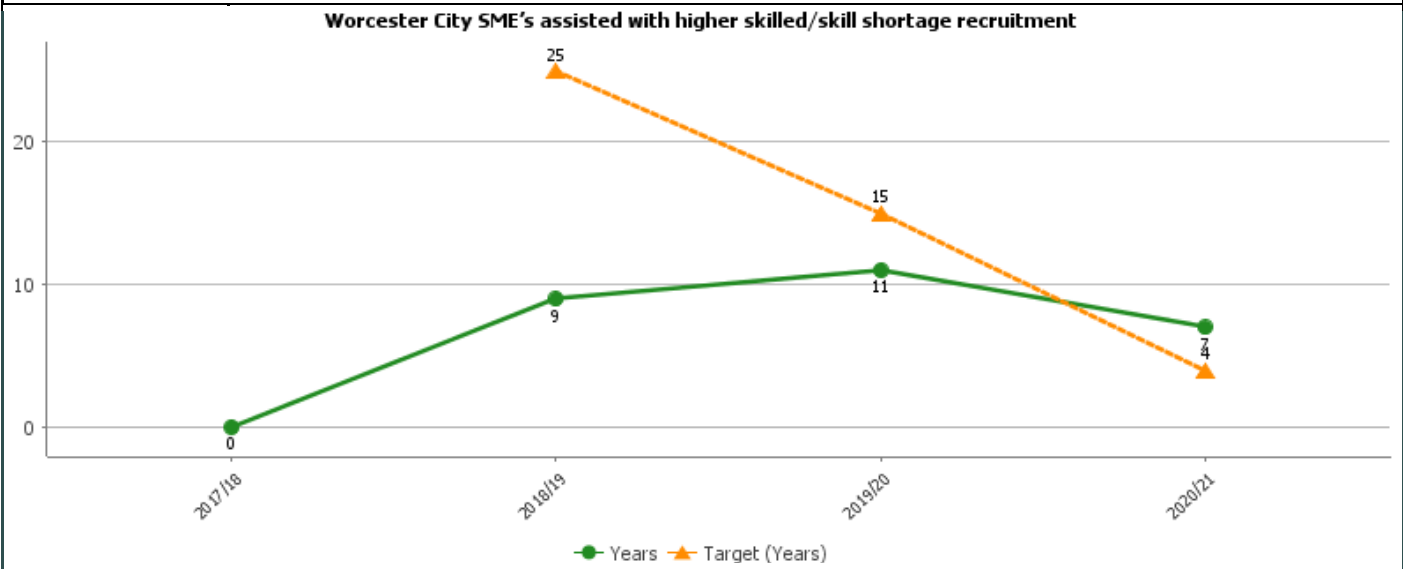
Whilst apprenticeship vacancies have increased since the opening of the economy, and lifting of Covid restrictions recruitment has been difficult for employers due to the current stagnation in the labour market with more young people staying in education, and those who are unemployed still having remote access with employment support providers including JCP. Hospitality and other customer/client facing sectors have found it particularly difficult to recruit.

Therefore demand for grants would have been higher, if all eligible businesses had been able to recruit.

Annual				
	Value	Target	Status	Short Trend
2020/21	7	5		
2021/22	7	5		

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



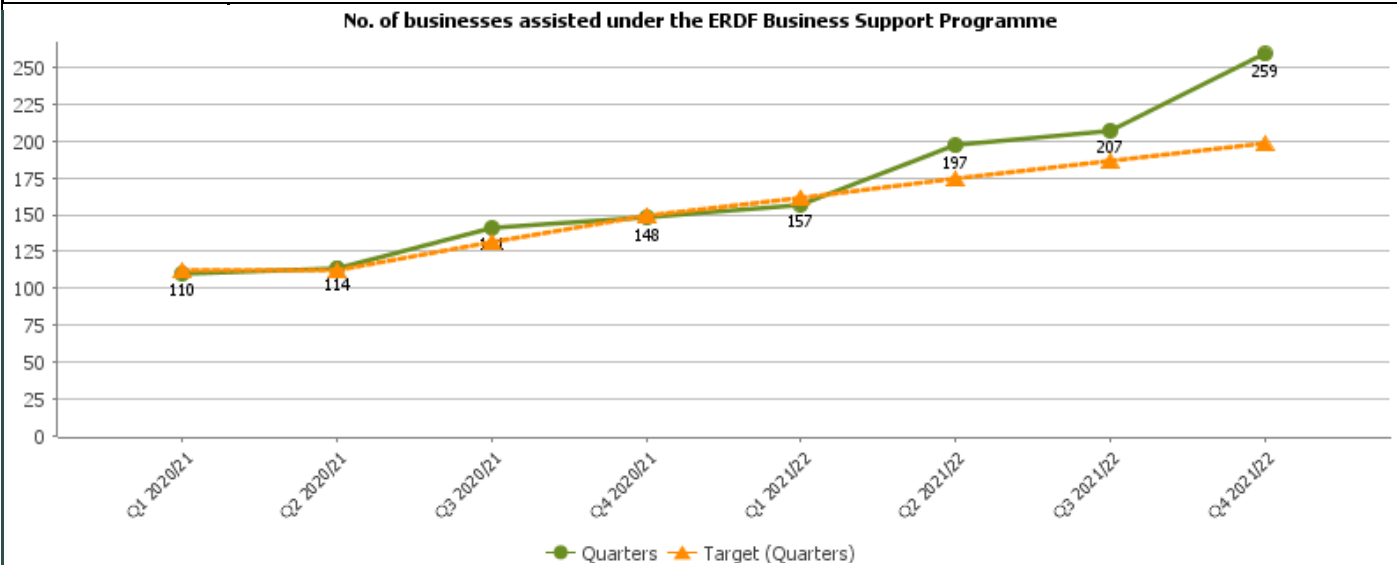
RAG (2020/21)	Value (2020/21) 7	Sponsor Zoey West
Aim to Maximise	Target (2020/21) 4	

No update for 2021/22 as still awaiting outcome of the Towns Fund bid. Further funding opportunities will be considered as they come on line to meet this criteria.

Annual				
	Value	Target	Status	Short Trend
2020/21	7	4		
2021/22	TBC	TBC	TBC	

No. of businesses assisted under the ERDF Business Support Programme

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



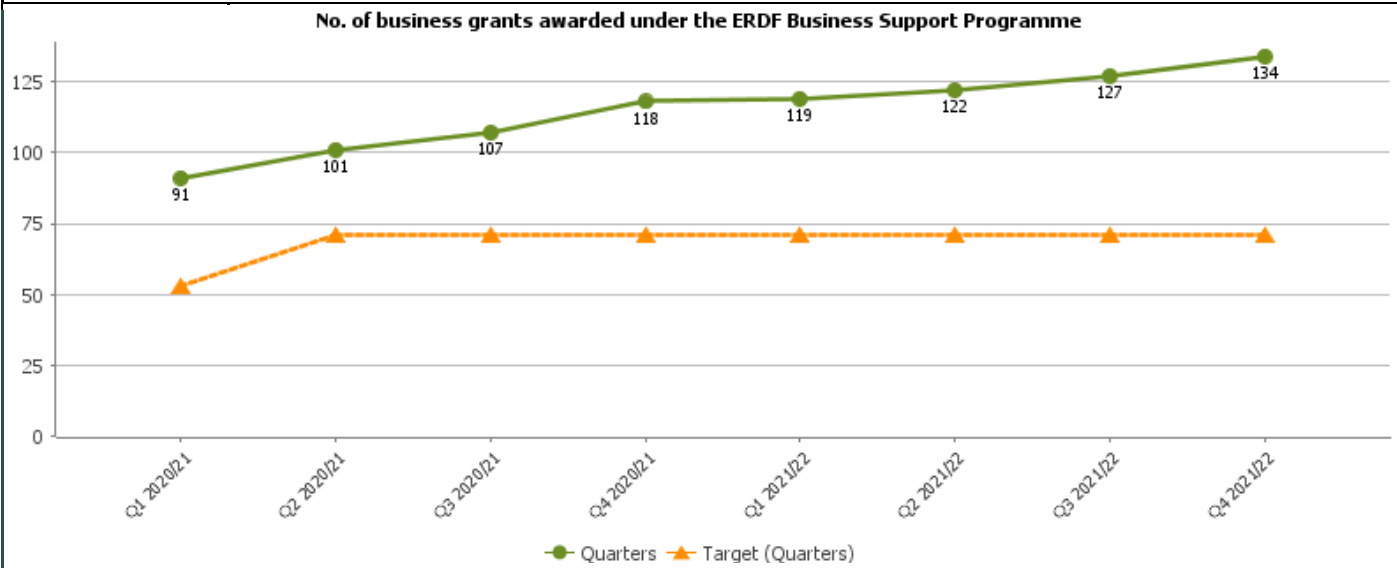
RAG		Current Value	259	Sponsor	Zoey West
Aim to Maximise		Current Target	198		

Above target. Increase mainly due to the Enterprising Worcestershire start up programme.

Quarter					
	Value	Target			
Q4 2020/21	148	150			
Q1 2021/22	157	162			
Q2 2021/22	197	174			
Q3 2021/22	207	186			
Q4 2021/22	259	198			
Annual					
	Value	Target	Status	Short Trend	
2020/21	148	150			
2021/22	259	198			

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



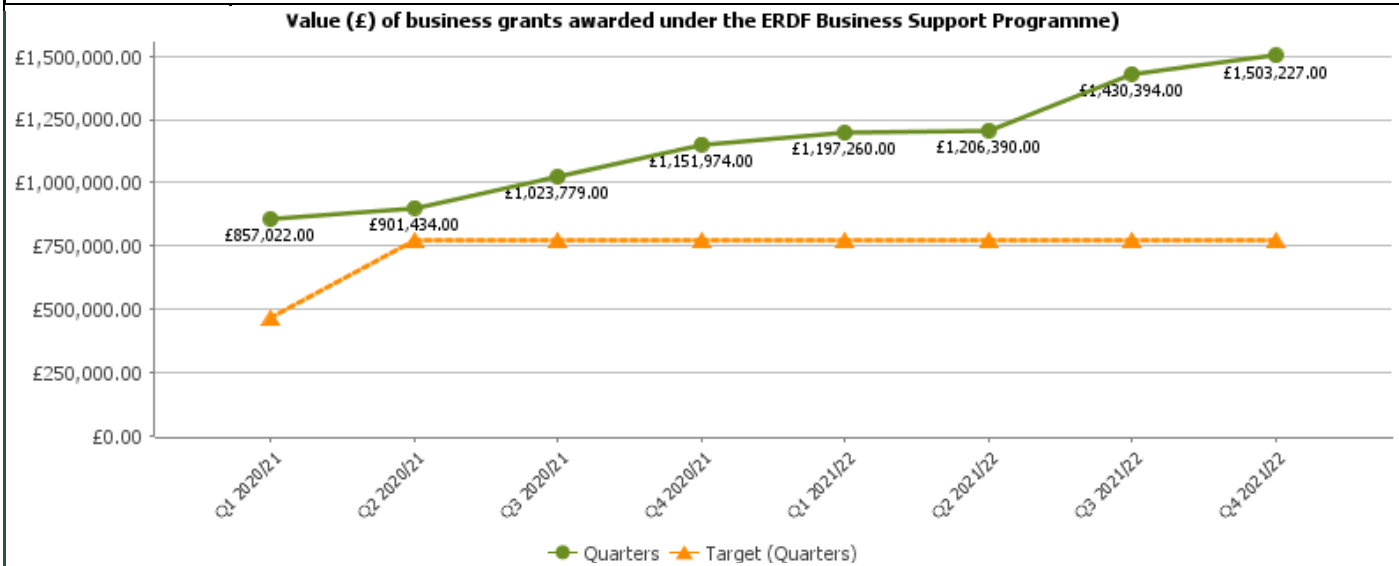
RAG		Current Value	134	Sponsor	Zoey West
Aim to Maximise		Current Target	71		

Small increase on previous quarter. The Elevate Growth Programme which requires businesses to attend coaching sessions first, has reached the stage of starting to award grants.

Quarter				
	Value	Target		
Q4 2020/21	118	71		
Q1 2021/22	119	71		
Q2 2021/22	122	71		
Q3 2021/22	127	71		
Q4 2021/22	134	71		
Annual				
	Value	Target	Status	Short Trend
2020/21	118	71		
2021/22	134	71		

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



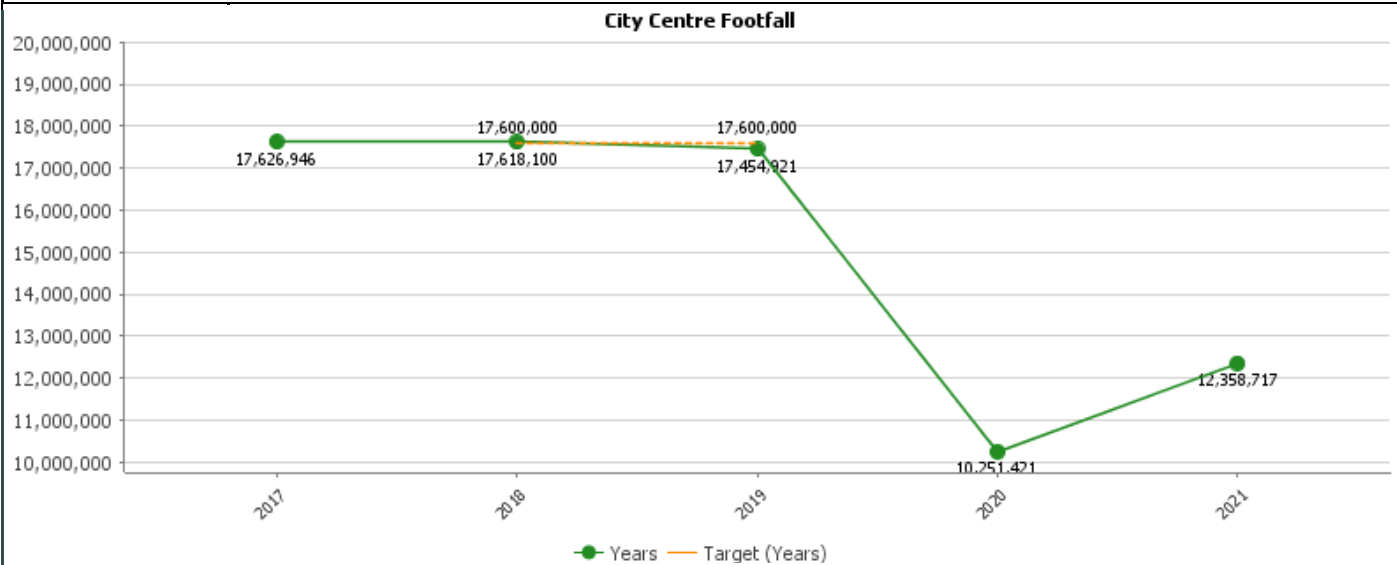
RAG		Current Value	£1,503,227.00	Sponsor	Zoey West
Aim to Maximise		Current Target	£771,506.00		

Significantly above target. Main increase is due to the Elevate Growth programme which has reached the stage of being able to award grants.

Quarter				
	Value	Target		
Q4 2020/21	£1,151,974.00	£771,506.00		
Q1 2021/22	£1,197,260.00	£771,506.00		
Q2 2021/22	£1,206,390.00	£771,506.00		
Q3 2021/22	£1,430,394.00	£771,506.00		
Q4 2021/22	£1,503,227.00	£771,506.00		
Annual				
	Value	Target	Status	Short Trend
2020/21	£1,151,974.00	£771,506.00		
2021/22	£1,503,227.00	£771,506.00		

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 12,358,717	Sponsor Zoey West
Aim to Maximise	Current Target	

Overall, footfall in 2021 was c.20% higher than in 2020 but 30% lower than in 2019. This appears to be in line with other places, but this report will be updated once national data has been released.

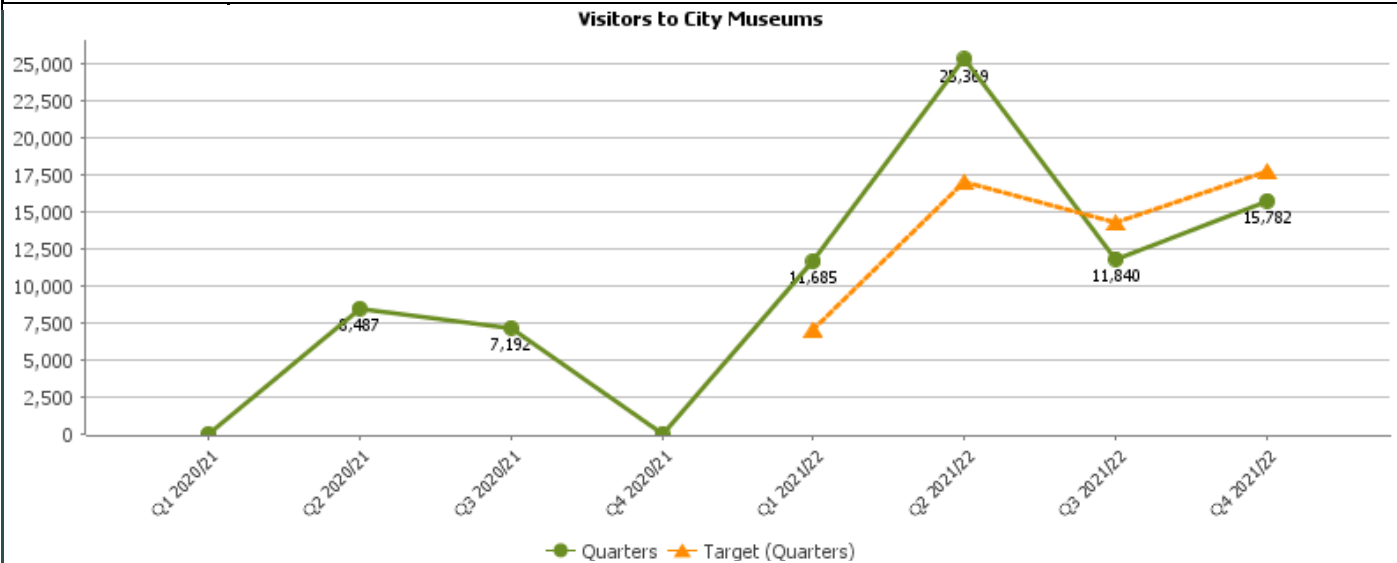
The first quarter of 2021 was subject to strict lockdowns nationally (non-essential shops reopened on 12 April) and January 2021 saw only 24% of the footfall achieved in January 2020. Numbers increased by April 2021 with 5 times as many people in the city as April 2020, but this was still only 70% of the 2019 figures.

Footfall exceeded the levels of 2019 in both July and August 2021 (109% and 100.2% respectively) but between September and December, this settled to between 74% and 78% of the same months in 2019.

Annual				
	Value	Target	Status	Short Trend
2020	10,251,421			↓
2021	12,358,717			↑

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	15,782	Sponsor	Philippa Tinsley
	Aim to Maximise	Current Target	17,812		

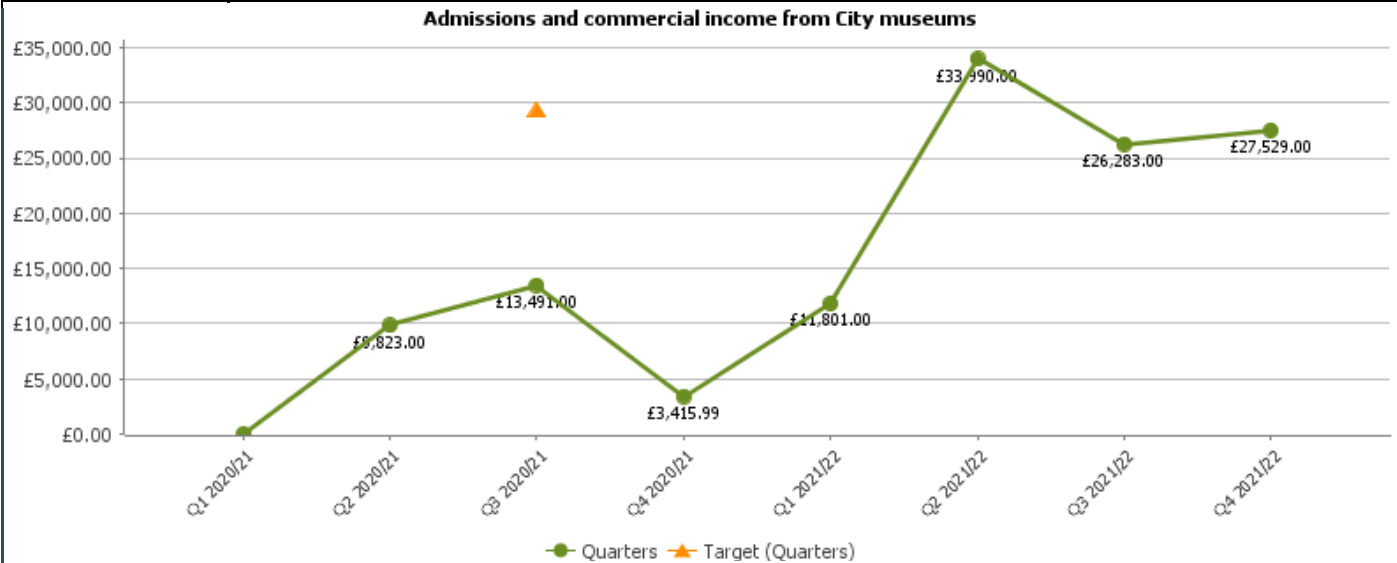
We set an ambitious target at the start of the year for visitors at the Art Gallery and Museum. Covid recovery has slowed our ambitious return to normal visitor numbers, not least because we needed to physically limit the number of visitors in the exhibition gallery to mitigate the risk of infection. We also saw a significant 'Omicron' drop in visitors from November.

February and March are looking to be back closer to our targets and our pre-Covid levels and we hope the very strong programme in 2022 will enable us to reach previous visitor levels.

Quarter				
	Value	Target		
Q4 2020/21	0			
Q1 2021/22	11,685	7,074		
Q2 2021/22	25,369	17,050		
Q3 2021/22	11,840	14,282		
Q4 2021/22	15,782	17,812		
Annual				
	Value	Target	Status	Short Trend
2020/21	15,679			
2021/22	64,676	56,218		

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	£27,529.00	Sponsor	Philippa Tinsley
	Aim to Maximise	Current Target	0		

Q4 is usually the lowest quarter income-wise for museums, with The Commandery having its seasonal closure in January. It's therefore very positive that income rose back again after the 'Omicron' dip.

Income was back close to target from almost all income streams, with real recovery seen with learning income and Commandery shop income (following retail advice). Room hire is a lower performer than target at the year end and needs some marketing this year to encourage it to grow back.

Quarter				
	Value	Target		
Q4 2020/21	£3,415.99			
Q1 2021/22	£11,801.00			
Q2 2021/22	£33,990.00			
Q3 2021/22	£26,283.00			
Q4 2021/22	£27,529.00			
Annual				
	Value	Target	Status	Short Trend
2020/21	£26,729.99			↓
2021/22	£99,603.00	£89,755.00		↑