



**Worcester**  
CITY COUNCIL

# **PLACE AND ECONOMIC DEVELOPMENT COMMITTEE**

## **SUPPLEMENTARY AGENDA**

**Date: Monday, 31st October, 2022**

**Time: 7.00 pm**

**Venue: The Guildhall**

## **PLACE AND ECONOMIC DEVELOPMENT COMMITTEE**

### **Information for Members of the Public**

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Part I of the Agenda includes items for discussion in public. You have the right to inspect copies of Minutes and reports on this part of the Agenda as well as background documents used in the preparation of these reports. Details of the background papers appear at the foot of each report. Part II of the Agenda (if applicable) deals with items of 'Exempt Information' for which it is anticipated that the public may be excluded from the meeting and neither reports nor background papers are open to public inspection.

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At the start of the meeting under the item 'Public Participation' up to fifteen minutes in total is allowed for members of the public to present a petition, ask a question or comment on any matter on the Agenda. Participants need to indicate that they wish to speak by 4.30 p.m. on the last working day before the meeting by writing, telephoning or E-Mailing the officer mentioned below.

If you have any general enquires or queries about this Agenda or require any details of background papers, further documents or information, or to discuss arrangements for the taking of photographs, film, video or sound recording please contact the Lead Officer, Margaret Johnson, Democratic Services Administrator, Guildhall, Worcester WR1 2EY. Telephone: 01905 722085 (direct line); E-Mail Address: [committeeadministration@worcester.gov.uk](mailto:committeeadministration@worcester.gov.uk).

This agenda can be made available in large print, braille, on PC disk, tape or in a number of ethnic minority languages. Please contact the above named officer for further information.

Agendas and minutes relating to all City Council Committees and Council Meetings are also available electronically, click on the option "Committee Minutes and Documents", Website Address: [worcester.gov.uk](http://worcester.gov.uk)

**Place and Economic Development Committee  
Monday, 31 October 2022**

**Members of the Committee:-**

Chair: Councillor Mrs. Lucy Hodgson (C)  
Vice-Chair: Councillor Robyn Norfolk (L)

Councillor Marc Bayliss (C)  
Councillor Simon Cronin (L)  
Councillor Jill Desayrah (L)  
Councillor Allah Ditta (C)  
Councillor Simon Geraghty (C)

Councillor Adrian Gregson (L)  
Councillor Neil Laurenson (G)  
Councillor Karen Lewing (G)  
Councillor James Stanley (C)

C = Conservative      G = Green      L = Labour      LCo = Labour and Co-operative  
LD = Liberal Democrat

**SUPPLEMENTARY AGENDA**

**Part 1  
(ITEMS FOR DISCUSSION AND DECISION IN PUBLIC)**

**7. Setting of the Budget for 2023-24 and MTFP to 2027-28**

Page(s): 1 - 2

Ward(s): All Wards

Contact Officer: Mark Baldwin, Head of Finance  
Tel: 01905 722007

1. That the Committee note the Budgets for the various services identified for 2022/23; and
2. That the Committee note the progress made in delivering the projects included in the City Plan and City Delivery Fund that are relevant to this Committee and confirms the programme of work resourced.

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Projects	Committee	Total Allocation	Total spend to date	Forecast Balance at 31/3/23	Progress
Refurbishment of 2 Copenhagen Street (Kiln)	PED	100,000	-100,000	-	Project delivered
Extension to WCC Business start Up & Growth Grant Prog.	PED	20,000	-20,000	-	Project delivered
Work Placements	PED	15,000	-15,000	-	Project delivered
Tourism strategy (Phase 1)	PED	49,900	-49,900	-	Project delivered
Tourism strategy (Phase 2)	PED	97,500	-77,691	19,809	Funding allocated to a refresh of the Tourism Strategy
Tourism strategy (Phase 3)	PED	25,000	0	25,000	Funding allocated to a refresh of the Tourism Strategy
Tourism Officer 22/23	PED	50,000	-50,000	-	Project delivered
Support business development initiatives	PED	100,000	-100,000	-	Project delivered
Link by new pedestrian bridge Kepax Park to Gheluveld Park	PED	875,000	-211,655	663,345	Reserve committed to fund bridge construction, work about to begin.
Business start up and growth grants programme 2020-23	PED	75,000	-32,682	42,318	Business Grant Scheme ongoing
Tourism and Events Officer extension	PED	45,000	-41,890	3,110	No longer needed
City Museums, commercial development projects	PED	64,000	-61,979	2,021	Re-fit of café and new escape room complete. Balance is for final alterations to escape room post-opening
City Museums, national promotion projects	PED	35,000	-25,000	10,000	For a campaign next year - working with Visit Worcestershire and partners to maximise impact
Worcester Life Stories project	PED	50,000	0	50,000	External grant funding being used as planned.
Playing Pitch Strategy	PED	30,000	-10,787	19,213	The review is underway and this reserve is still required.
Cultural Strategy	PED	50,000	0	50,000	Committed to Arches Project and Worcestershire Legacy (PED 06.06.22)
Commonwealth Games	PED	30,000	-30,000	-	Project delivered
Platinum Jubilee	PED	30,000	-30,000	-	Project delivered
Skills Officer 22/23	PED	50,000	0	50,000	No longer needed - now covered by UKSPF
Anti Drink Spiking Campaign (BID)	PED	10,000	0	10,000	Approach being prepared.
<b>Total for this committee</b>		<b>1,801,400</b>	<b>-856,584</b>	<b>944,816</b>	
<b>Funding required for all committees</b>		<b>5,179,845</b>	<b>-3,043,465</b>	<b>2,136,380</b>	
<b>Balance on City Plan Fund</b>				<b>2,136,380</b>	

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