

Appendix 1

2019/20 Performance Scorecard

| 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 2019/20



| Key Projects & Actions | Key PIs | |
|---|--|--|
| Actions 1 2 5 0 | PIs 3 3 11 0 0 | |
| <div style="border: 1px solid black; padding: 2px;"> The Kiln, Copenhagen St. - Creative Industries Work Space</div> <div style="border: 1px solid black; padding: 2px;"> Implementation of public realm improvements (The Shambles)</div> <div style="border: 1px solid black; padding: 2px;"> City Centre Wifi</div> <div style="border: 1px solid black; padding: 2px;"> Review of the South Worcestershire Development Plan</div> <div style="border: 1px solid black; padding: 2px;"> Feasibility assessment for foot/cycle path - Diglis to Carrington Bridge</div> <div style="border: 1px solid black; padding: 2px;"> Foregate Arches</div> <div style="border: 1px solid black; padding: 2px;"> City Centre Master Plan - Feasibility Works for Key Sites</div> <div style="border: 1px solid black; padding: 2px;"> Housing Development (excl. social housing)</div> | <div style="border: 1px solid black; padding: 2px;">Quarterly</div> <div style="border: 1px solid black; padding: 2px;"> Major planning applications determined in 13 weeks</div> <div style="border: 1px solid black; padding: 2px;"> Minor planning applications determined within 8 weeks</div> <div style="border: 1px solid black; padding: 2px;"> Other planning applications determined within 8 weeks</div> <div style="border: 1px solid black; padding: 2px;"> Appeals of major planning decisions allowed</div> <div style="border: 1px solid black; padding: 2px;"> % all planning applications determined contrary to officer</div> <div style="border: 1px solid black; padding: 2px;"> All business grants awarded - starter and growth grants</div> <div style="border: 1px solid black; padding: 2px;"> No. of businesses assisted under the ERDF Business Support Programme</div> <div style="border: 1px solid black; padding: 2px;"> No. of business grants awarded under the ERDF Business Support Programme</div> <div style="border: 1px solid black; padding: 2px;"> Value (£) of business grants awarded under the ERDF Business Support Programme</div> <div style="border: 1px solid black; padding: 2px;"> Visitors to City Museums</div> <div style="border: 1px solid black; padding: 2px;"> Admissions and commercial income from City museums</div> | <div style="border: 1px solid black; padding: 2px;">Annual</div> <div style="border: 1px solid black; padding: 2px;"> 5 year housing land supply</div> <div style="border: 1px solid black; padding: 2px;"> Homes completed against SWDP target</div> <div style="border: 1px solid black; padding: 2px;"> Employment land completions (hectares)</div> <div style="border: 1px solid black; padding: 2px;"> Key sector SME's supported to recruit a 16 - 24 year old apprentice, for the first time or the first time in 12 months</div> <div style="border: 1px solid black; padding: 2px;"> Worcester City SME's assisted with higher skilled/skill shortage recruitment</div> <div style="border: 1px solid black; padding: 2px;"> City Centre Footfall</div> |



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





PED Projects & Actions 2019/20



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



| The Kiln, Copenhagen St. - Creative Industries Work Space | | |
|---|--------------------------|---|
| <p>Currently working on both the timetable and the budget. Building works will be completed by the 31st July 2019. The Kiln CIC will move in on 5th August and will be open for users w/c 12th August 2019.</p> | Sponsor | Philippa Smith |
| | Due Date | 31-Jul-2019 |
| | Original Due Date | 31-Mar-2018 |
| | Current Status |  |
| | Expected Outcome |  |



| Implementation of public realm improvements (The Shambles) | | |
|--|--------------------------|---|
| <p>The Public Realm improvement scheme is progressing - unfortunately, the County Council has recently announced that the end date for the scheme has been extended to the end of September 2019.</p> <p>The main area of The Shambles is almost complete, leaving the junctions at either end plus Church Street as the major works remaining. Church Street works will be completed in July. The next stage will then be work on the Trinity Street / Mealcheapen Street junction w/c 5 August, then Pump Street Junction in late August / early September. The junction works will require road closures for 4 weeks while the work is being undertaken. The final works will be carriageway surfacing which is programmed for w/c 23 September 2019.</p> <p>The reason for slight slippage in completion is that during the scheme working methods were adapted to lessen the impact on businesses – smaller areas of work result in</p> | Sponsor | Philippa Smith |
| | Due Date | 30-Aug-2019 |
| | Original Due Date | 31-Mar-2018 |
| | Current Status |  |
| | Expected Outcome |  |

| | |
|--|--|
| increased time compared to a long run. Being a considerate scheme was a high priority from the outset and we have received few complaints. | |
| Therefore the completion date needs to be amended from 30th August 2019 to 30th September 2019. | |

| City Centre Wifi | |
|--|---|
| Discussions are continuing between the City Council and the potential supplier. There are still issues of concern which may make a concession contract unviable at this point. These include the potential impacts on the roll out of 5G Networks and resulting legal uncertainties. | Sponsor Philippa Smith |
| | Due Date 31-Mar-2020 |
| | Original Due Date 31-Dec-2018 |
| | Current Status  |
| | Expected Outcome  |


| Review of the South Worcestershire Development Plan | |
|--|---|
| Work is progressing on the evidence base and preparation for the Preferred Options consultation. Currently on track to commence a Preferred Options consultation on 4th November 2019, however the timetable is tight. | Sponsor Philippa Smith |
| | Due Date 01-Nov-2021 |
| | Original Due Date 01-Nov-2021 |
| | Current Status  |
| | Expected Outcome  |

| Feasibility assessment for foot/cycle path - Diglis to Carrington Bridge | |
|---|---|
| Surveys and reports are progressing in line with the programme. | Sponsor Philippa Smith |
| | Due Date 31-Dec-2019 |
| | Original Due Date 31-Dec-2019 |
| | Current Status  |
| | Expected Outcome  |



| Foregate Arches | |
|---|---|
| <p>Highlight progress made this period includes:</p> <ul style="list-style-type: none"> • First CDF Steering Group arranged will be chaired by Cllr Adrian Gregson • Partnership agreements drafted and shared for comment – responses to be ready for discussion at next Project Board | Sponsor Philippa Smith |
| | Due Date 25-Feb-2022 |
| | Original Due Date 31-Mar-2021 |
| | Current Status  |
| | Expected Outcome  |

| | |
|---|--|
| <ul style="list-style-type: none"> • Funding agreements for Severn Arts and University of Worcester drafted and shared • Submission of documents for first funding award to be uploaded onto Grantium by 31/7 | |
|---|--|

City Centre Master Plan - Feasibility Works for Key Sites

| | | |
|---|--------------------------|---|
| <p>A programme for the production of a series of feasibility reports and surveys is being presented to PED committee in July.</p> | Sponsor | Philippa Smith |
| | Due Date | 31-Mar-2020 |
| | Original Due Date | 31-Mar-2020 |
| | Current Status |  |
| | Expected Outcome | |

Housing Development (excl. social housing)

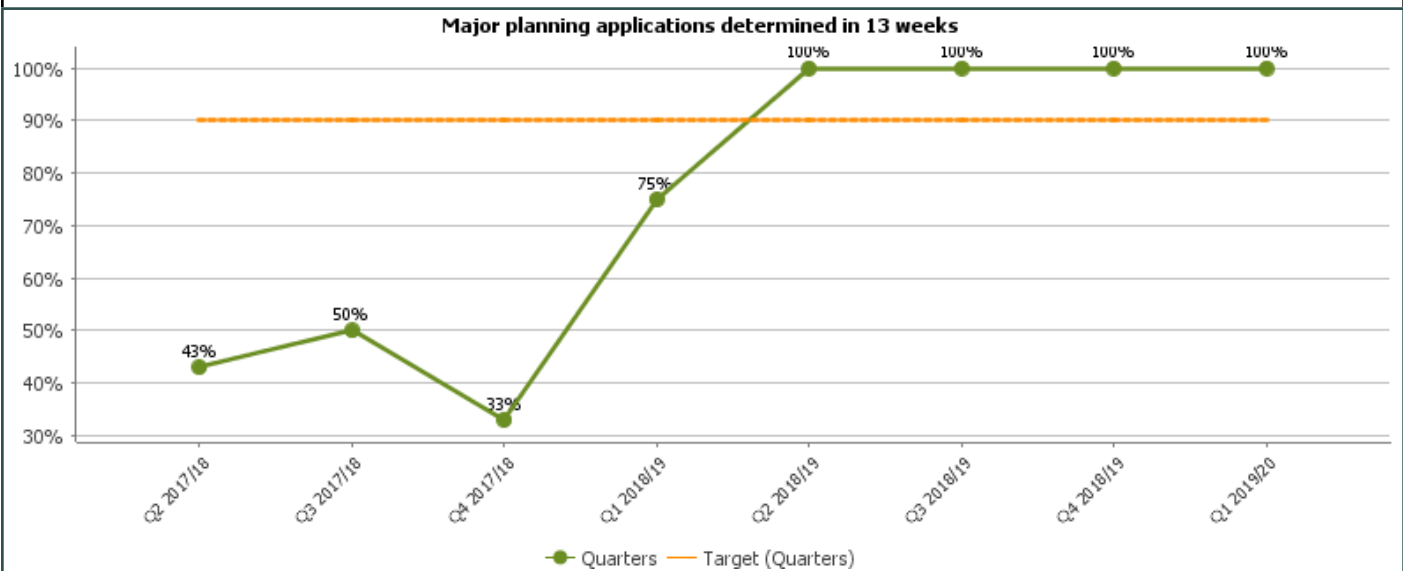
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|---|--------------------------|---|
| <p>A draft proposal has been developed, based on assessment of existing activities and capacity to deliver. This is due for consideration at the leaders' group on 22 July and will be presented to the Committee at its meeting of 28 October. The proposal calls for the development of a strategic approach which will be formalised over the following months. Therefore the project deadline needs to be reset to 31 March 2020.</p> | Sponsor | Kevin Moore |
| | Due Date | 31-Mar-2019 |
| | Original Due Date | 31-Mar-2019 |
| | Current Status |  |
| | Expected Outcome |  |

PED Key Performance Indicators 2019/20

| 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

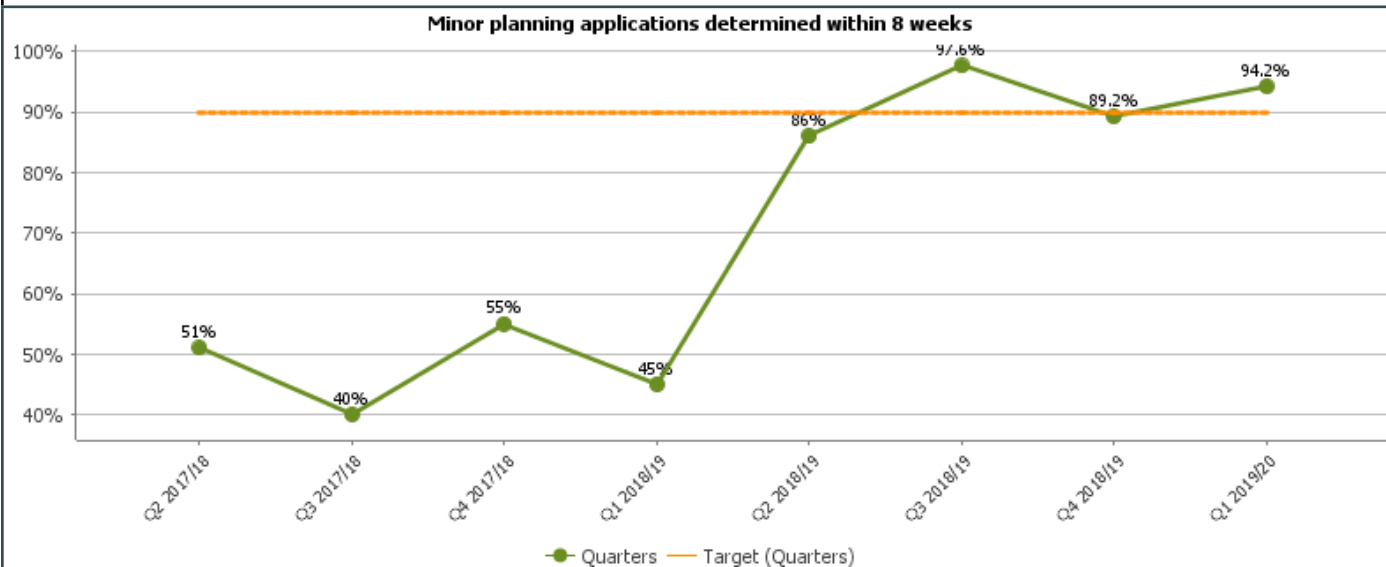


| | | | | | |
|------------|-----------------|-----------------------|------|----------------|----------------|
| RAG | | Current Value | 100% | Sponsor | Philippa Smith |
| | Aim to Maximise | Current Target | 90% | | |

The team has continued to maintain a high level of performance when determining major planning applications.

Minor planning applications determined within 8 weeks

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

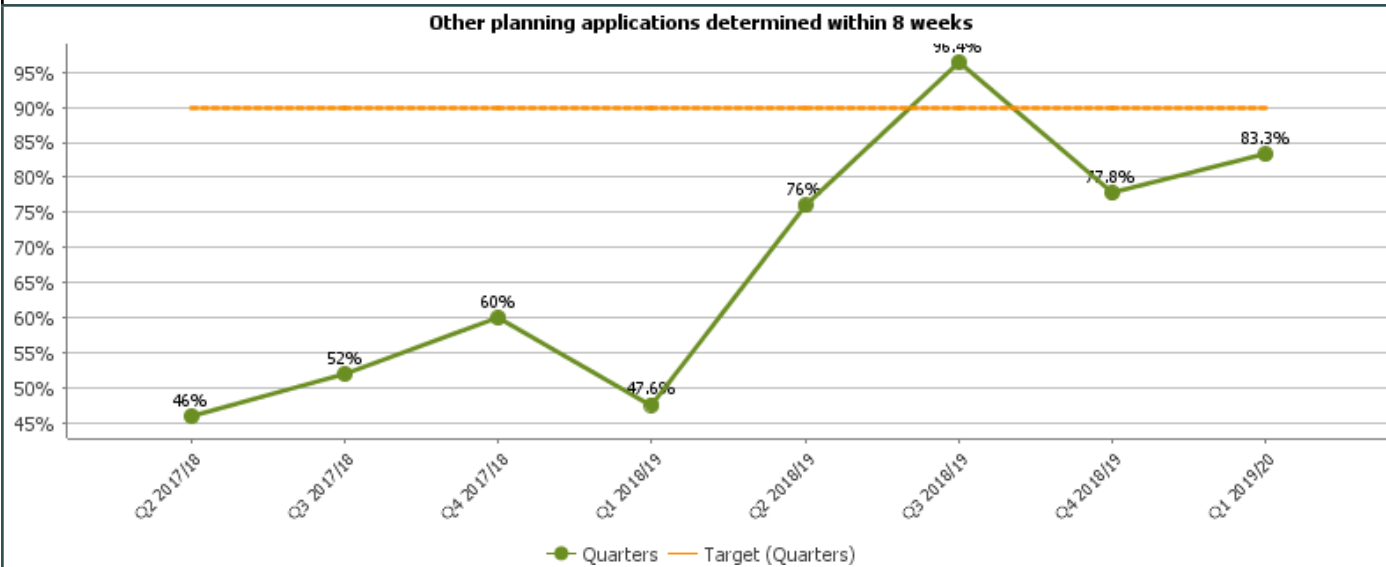


| | | | | | |
|------------|-----------------|-----------------------|-------|----------------|----------------|
| RAG | ✔ | Current Value | 94.2% | Sponsor | Philippa Smith |
| | Aim to Maximise | Current Target | 90% | | |

Performance in this category has improved by 5% on previous quarter of 89.2% and reflects the 'bedding in' of the new back office system and various changes in DM working practices following the successful PAS Review.

Other planning applications determined within 8 weeks

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



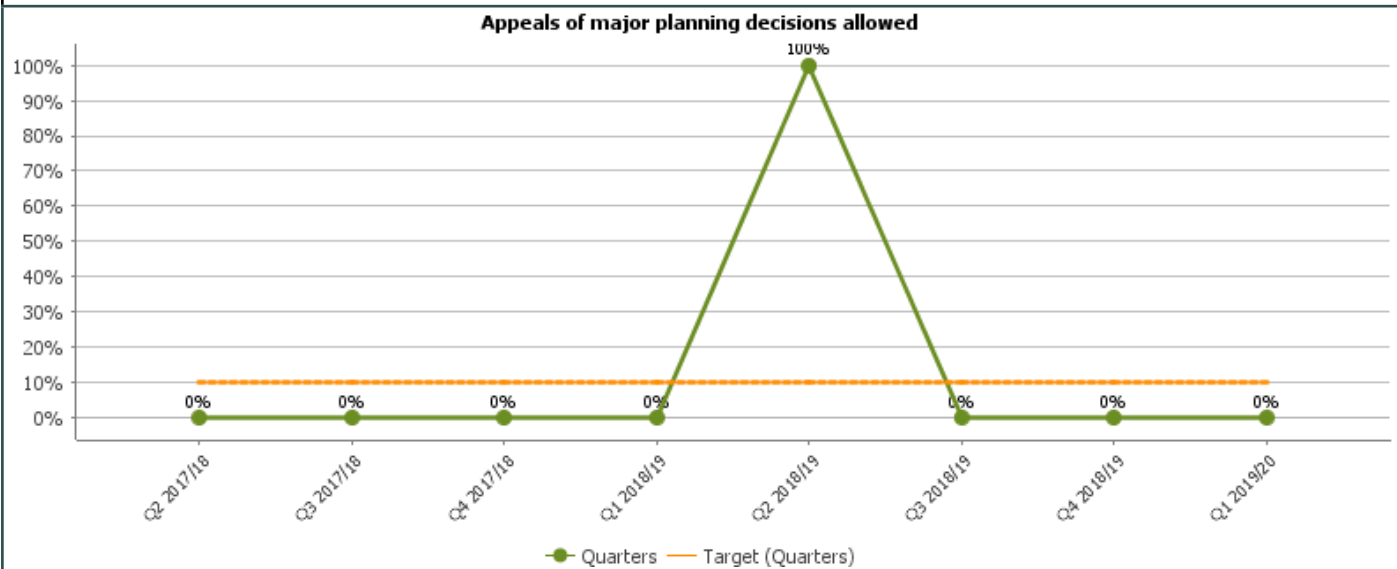
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|------------|-----------------|-----------------------|-------|----------------|----------------|
| RAG | ⚠ | Current Value | 83.3% | Sponsor | Philippa Smith |
| | Aim to Maximise | Current Target | 90% | | |

Whilst still off target, performance in this category has improved by 5.5% on previous quarter of 77.8% and reflects the 'bedding in' of the new back office system and various

changes in DM working practices following the successful PAS Review. Given the relatively minor number of applications in this category, performance is more susceptible and efforts will continue to enhance performance in this regard.

Appeals of major planning decisions allowed

Description: Percentage of major appeals allowed of major planning decisions

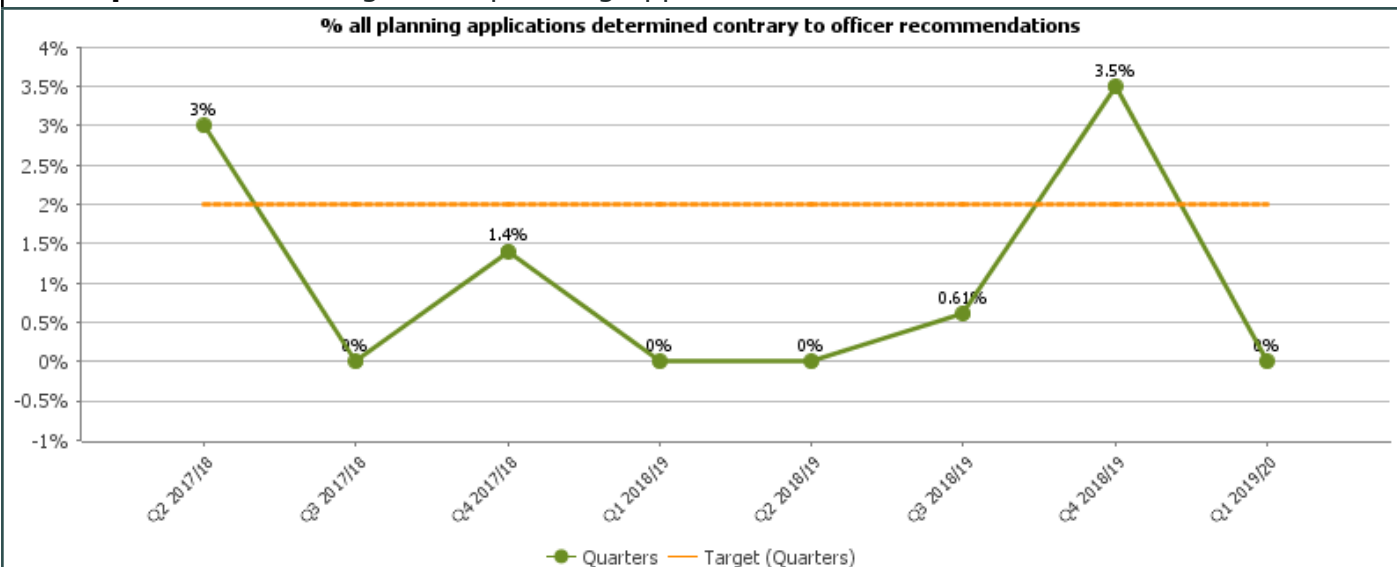


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|------------|-----------------|-----------------------|-----|----------------|----------------|
| RAG | | Current Value | 0% | Sponsor | Philippa Smith |
| | Aim to Minimise | Current Target | 10% | | |

No appeals submitted or allowed in respect of major applications.

% all planning applications determined contrary to officer recommendations

Description: Percentage of all planning applications overturned



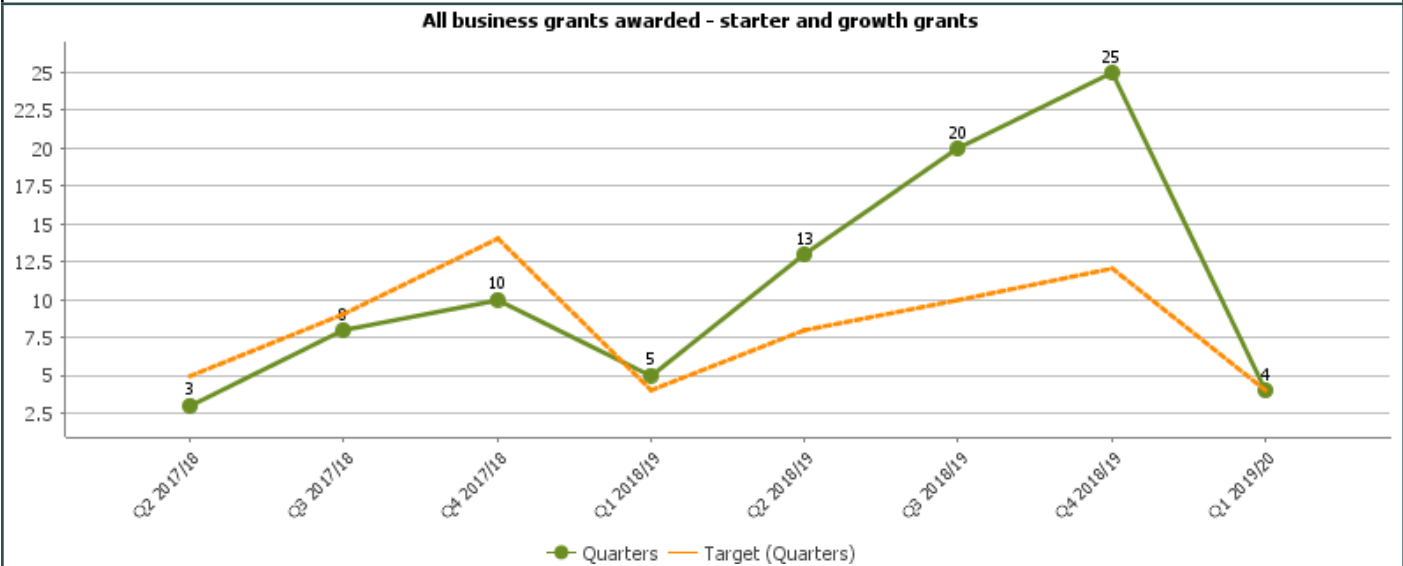
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|------------|-----------------|-----------------------|----|----------------|----------------|
| RAG | | Current Value | 0% | Sponsor | Philippa Smith |
| | Aim to Minimise | Current Target | 2% | | |

A total of 13 out of 117 applications were determined by the Planning Committee in the quarter, of which none were determined contrary to Officer's recommendation. However, of

these 2 were deferred for further information and clarification of certain issues raised and were determined at subsequent meetings in the quarter in accordance with Officer's recommendation (Wyatt House/Sherwood Lane) and 1 was deferred, minded to refuse, in the quarter that will be decided in the next quarter (Old Northwick Farm).

All business grants awarded - starter and growth grants

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

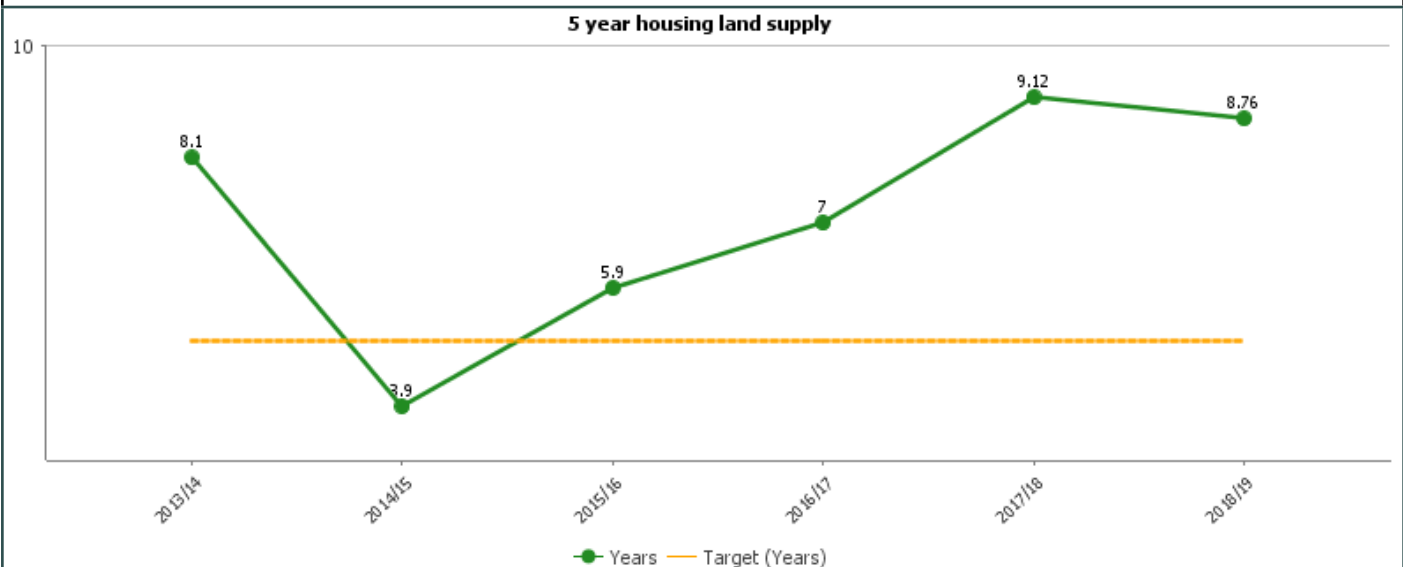


| | | | | |
|-----------------|--|-----------------------|---|----------------------------------|
| RAG | | Current Value | 4 | Sponsor Philippa Smith |
| Aim to Maximise | | Current Target | 4 | |

This grant scheme continues to be popular with local businesses as there is still on-going interest in taking up a grant. Additional payments are due to be made in Q2.

5 year housing land supply

Description: 5 year housing land supply

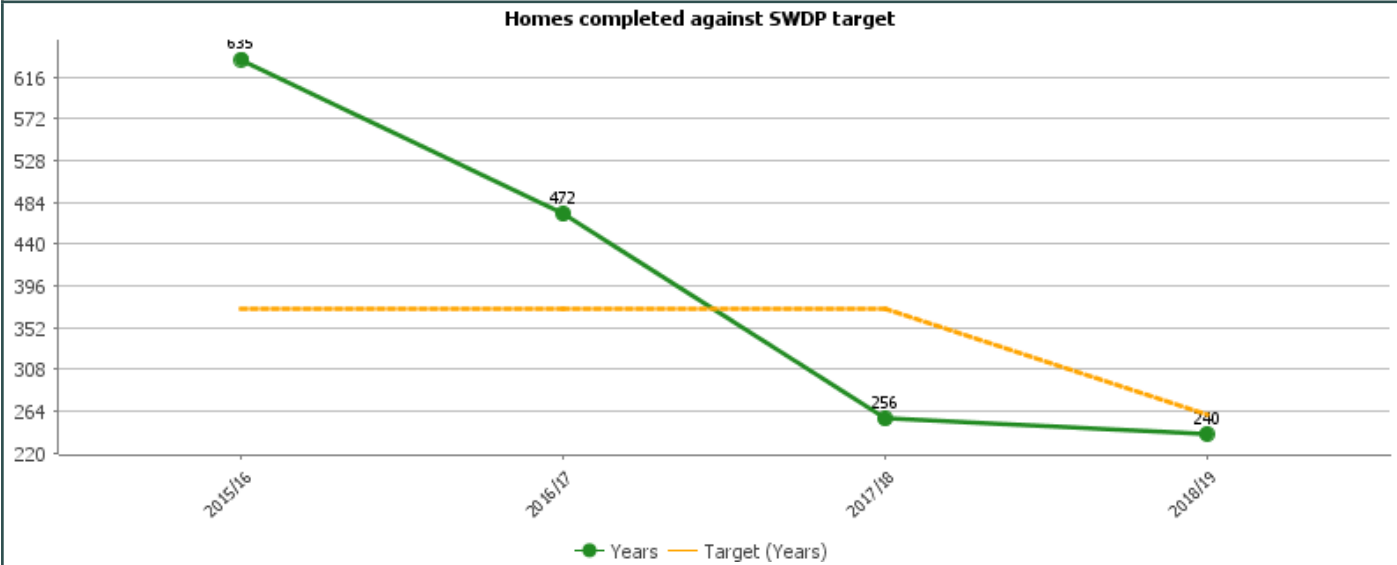


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|-----------------|--|-----------------------|------|----------------------------------|
| RAG | | Current Value | 8.76 | Sponsor Philippa Smith |
| Aim to Maximise | | Current Target | 5 | |

The 5yr housing land supply is above target. However, there is a slight decline on last year's position which reflects the below target completions for the past two years.

Homes completed against SWDP target

Description: Number of homes completed against SWDP target



| | | | | | |
|------------|-----------------|-----------------------|-----|----------------|----------------|
| RAG | | Current Value | 240 | Sponsor | Philippa Smith |
| | Aim to Maximise | Current Target | 261 | | |

The housing target for the City reduced to 261 dwellings per year in 2018/19 due to a phased approach to housing completions over the SWDP plan period. The completions figure of 240 for 2018/19 is marginally below the target of 261. However, there are currently over 700 houses under construction, therefore, in future years we will expect to see an increase in the number of completions. This can be explained by the number of larger sites (e.g. DEFRA site and Crown Packaging) with planning permission as these generally take longer to be completed.

Employment land completions (hectares)

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



| | | | | |
|-----------------|--|-----------------------|------|-------------------------------|
| RAG | | Current Value | 0 | Sponsor Philippa Smith |
| Aim to Maximise | | Current Target | 3.34 | |

Although the City has not benefitted from any employment land completions this year, two sites are nearing completion. This should mean that the completions figure in 2019/20 is 4.67ha which will be above the annual target.

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

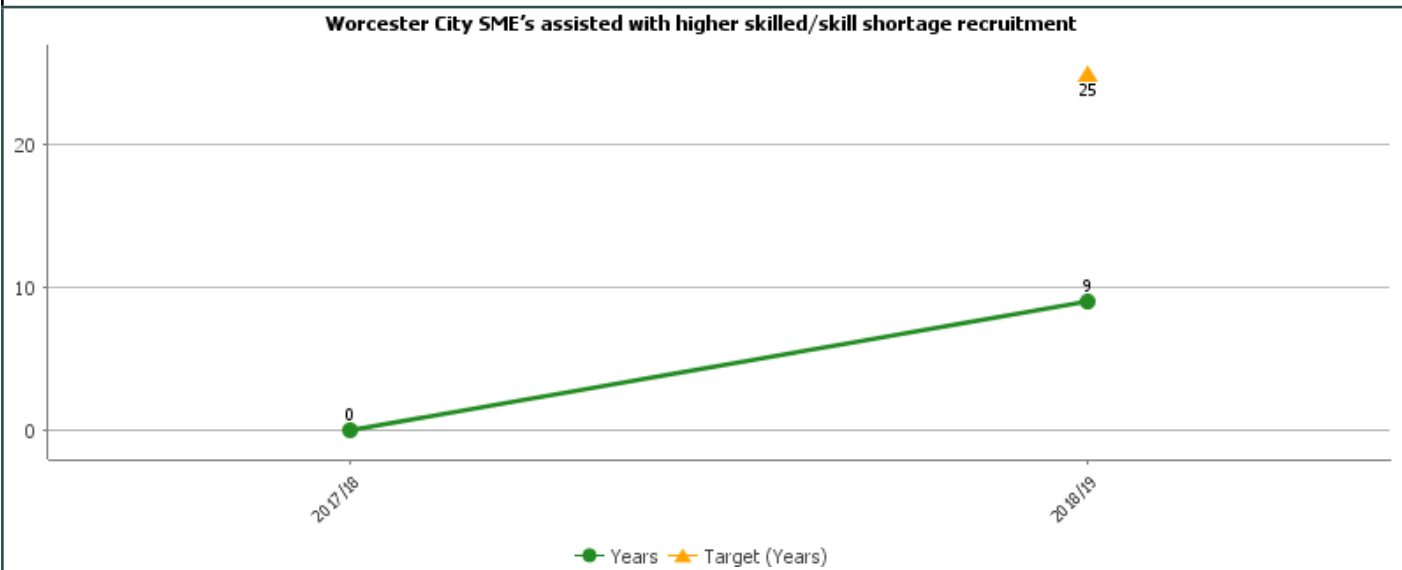


| | | | | |
|-----------------|--|-----------------------|----|-------------------------------|
| RAG | | Current Value | 13 | Sponsor Philippa Smith |
| Aim to Maximise | | Current Target | 25 | |

Annual PI reported to PED committee on the 3rd June 2019. Next report in Q4 2019/20.

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

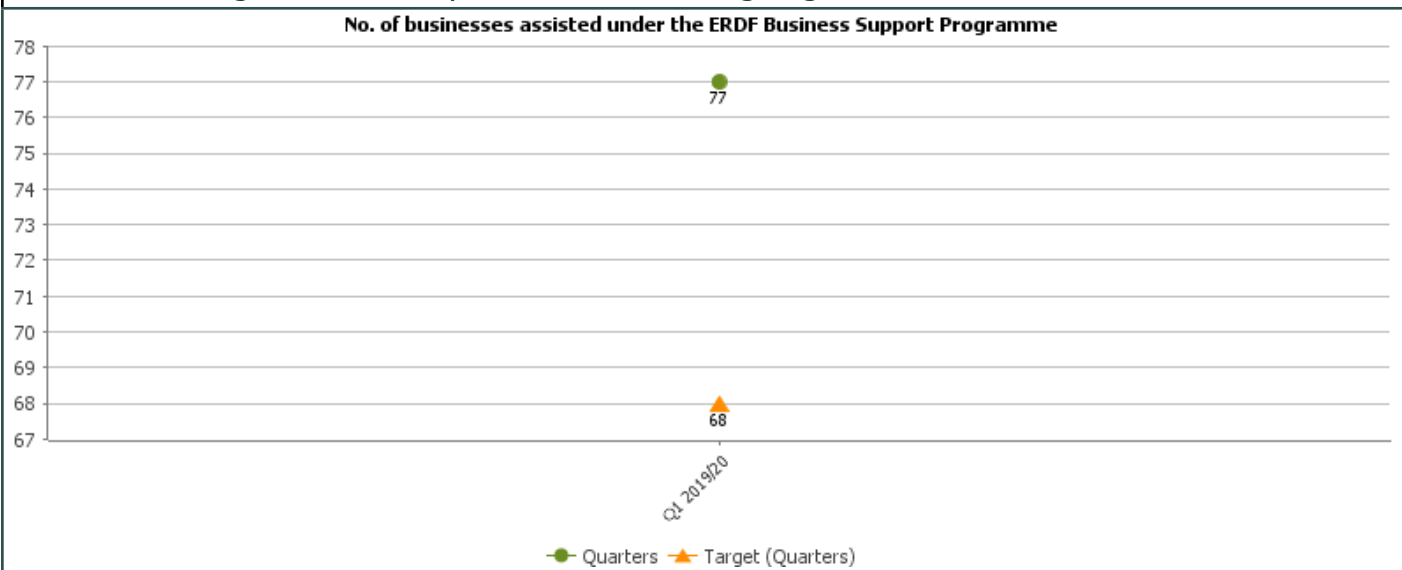


| | | | | | |
|------------|-----------------|-----------------------|----|----------------|----------------|
| RAG | | Current Value | 9 | Sponsor | Philippa Smith |
| | Aim to Maximise | Current Target | 25 | | |

Graduate Grant take up is low and a review of Skills For Growth grants and how these can address the current needs of SME's reporting technical and higher level skilled young people is underway with partners.

No. of businesses assisted under the ERDF Business Support Programme

Description: To provide a quarterly summary to the Programme Board regarding the current status of ERDF projects, in particular, spending performance, what's go well and key areas to focus on going forward.

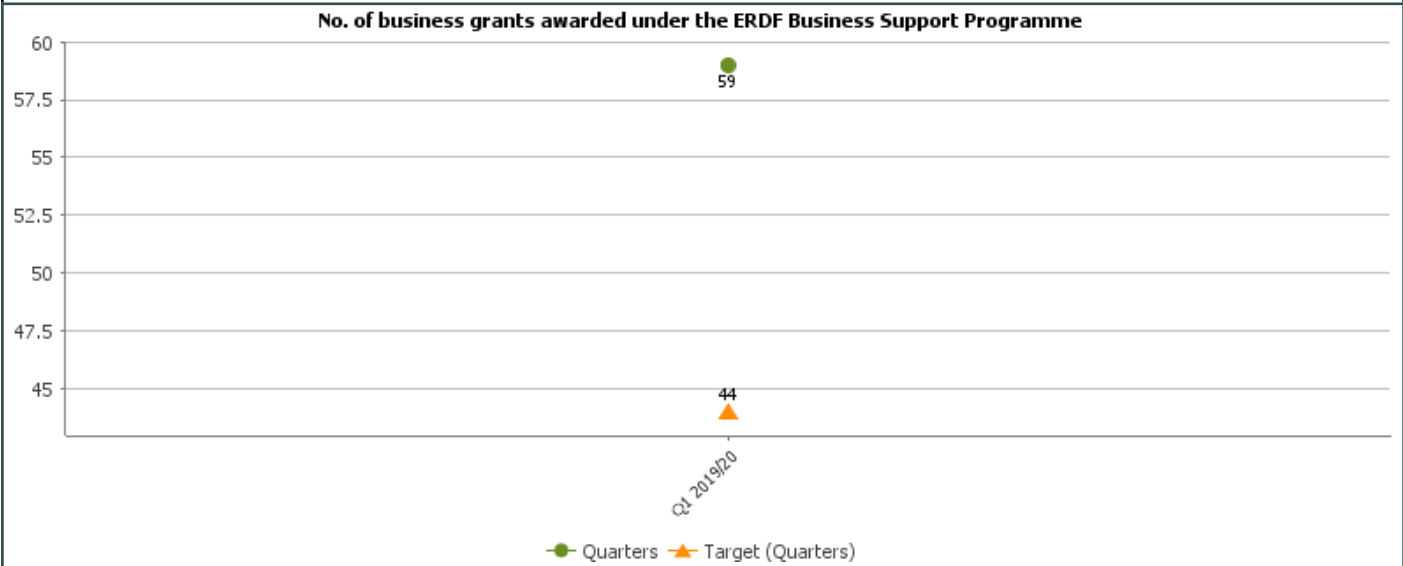


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|------------|-----------------|-----------------------|----|----------------|----------------|
| RAG | | Current Value | 77 | Sponsor | Philippa Smith |
| | Aim to Maximise | Current Target | 68 | | |

ERDF Business support is a 3 year programme. With regard to reporting the performance of the ERDF Business Support Grants, we have changed the format of the reporting and there are now 3 indicators relating to this programme. This indicator reports on the number of businesses assisted up until March 2019 - 77. In addition 223 individuals have received pre-start support.

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

Description: To provide a quarterly summary to the Programme Board regarding the current status of ERDF projects, in particular, spending performance, what's go well and key areas to focus on going forward.

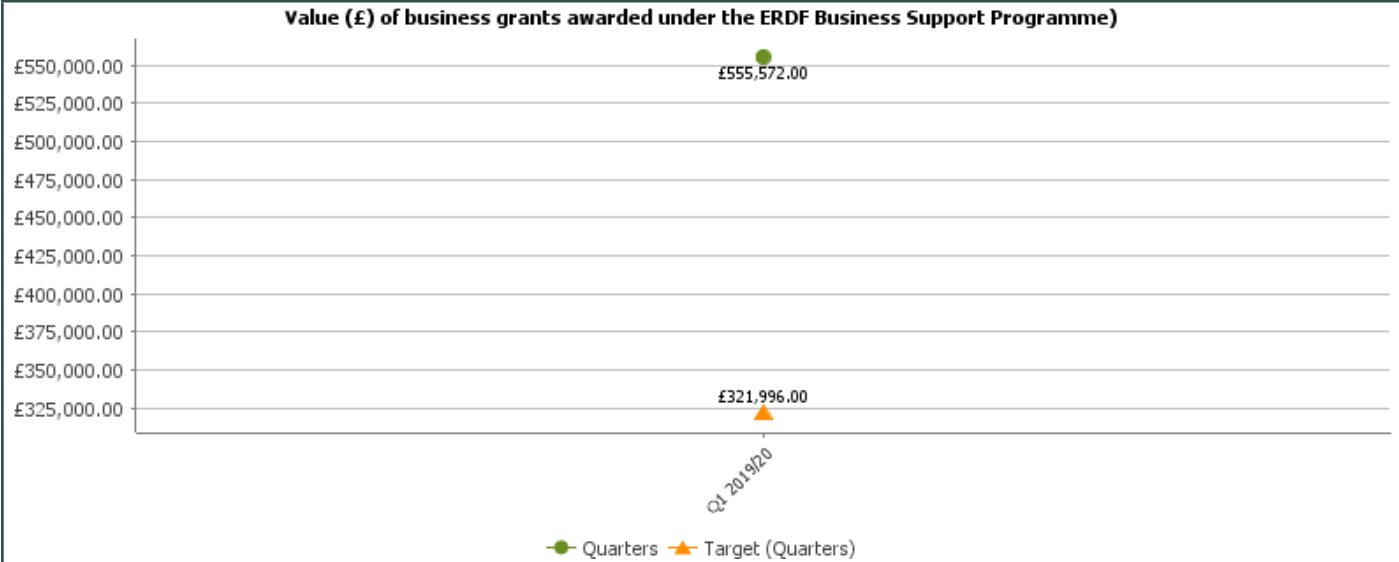


| | | | | |
|-----------------|---|-----------------------|----|-------------------------------|
| RAG | ✔ | Current Value | 59 | Sponsor Philippa Smith |
| Aim to Maximise | | Current Target | 44 | |

With regard to reporting the performance of the ERDF Business Support Grants, we have changed the format of the reporting and there are now 3 indicators relating to this programme. The figure shown is for the number of grants awarded up until March 2019. The grants are awarded by the County Council. The City Council provides assistance with the assessment of the applications.

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

Description: To provide a quarterly summary to the Programme Board regarding the current status of ERDF projects, in particular, spending performance, what's go well and key areas to focus on going forward.



| | | | | |
|-----------------|--|-----------------------|-------------|-------------------------------|
| RAG | | Current Value | £555,572.00 | Sponsor Philippa Smith |
| Aim to Maximise | | Current Target | £321,996.00 | |

With regard to reporting the performance of the ERDF Business Support Grants, we have changed the format of the reporting and there are now 3 indicators relating to this programme. The amount shown in this indicator sets out the value of grants awarded up until the end March 2019. The grants are awarded by the County Council. The City Council provides assistance with the assessment of the 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



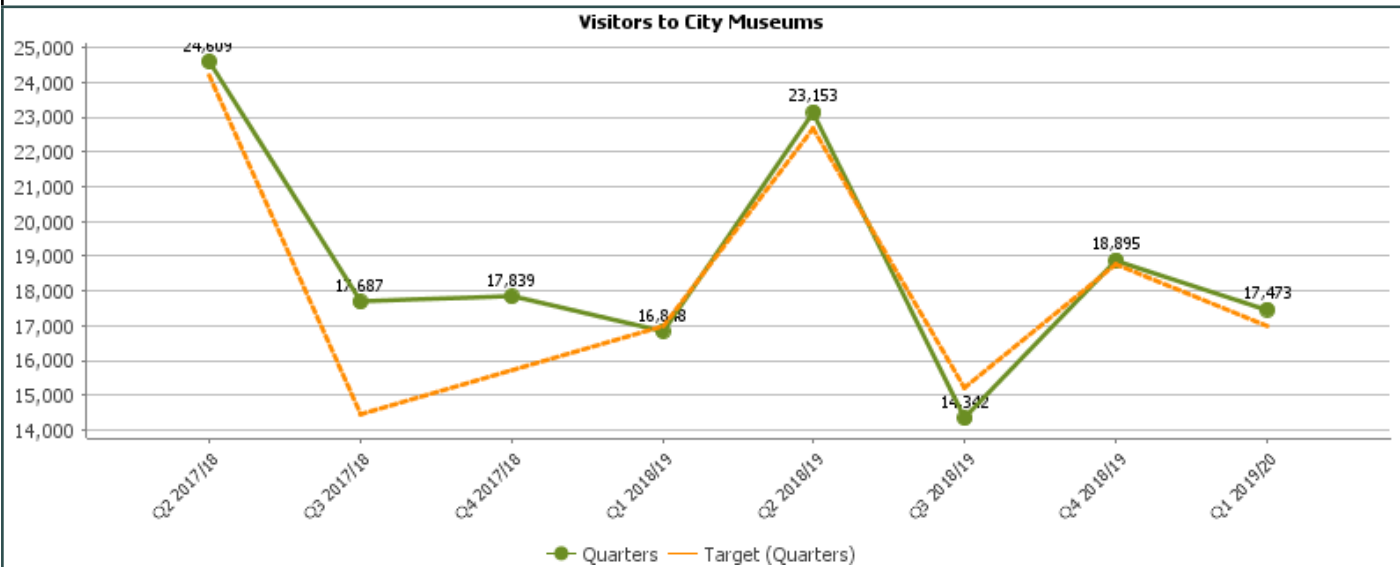
| | | | | | |
|------------|-----------------|-----------------------|------------|----------------|----------------|
| RAG | | Current Value | 17,618,100 | Sponsor | Philippa Smith |
| | Aim to Maximise | Current Target | 17,600,000 | | |

New – annual PI

The footfall figure of 17,618,100 for 2018 is slightly lower than the 2017 figure of 17,626,946. However, this is still meeting the target of 17,600,000. The first 5 months of this year have shown a steady increase of between 1.5% and 8.7% increase to the corresponding month in 2018. January, February and May 2019 also had higher footfall figures than those months in 2017. As such the figures appear to be bucking the national trend. This does not mean that we should become complacent and it is suggested that these figures show the benefits of significant activity between City Council Officers and partner organisations such as Worcester BID in promoting events and activities.

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.



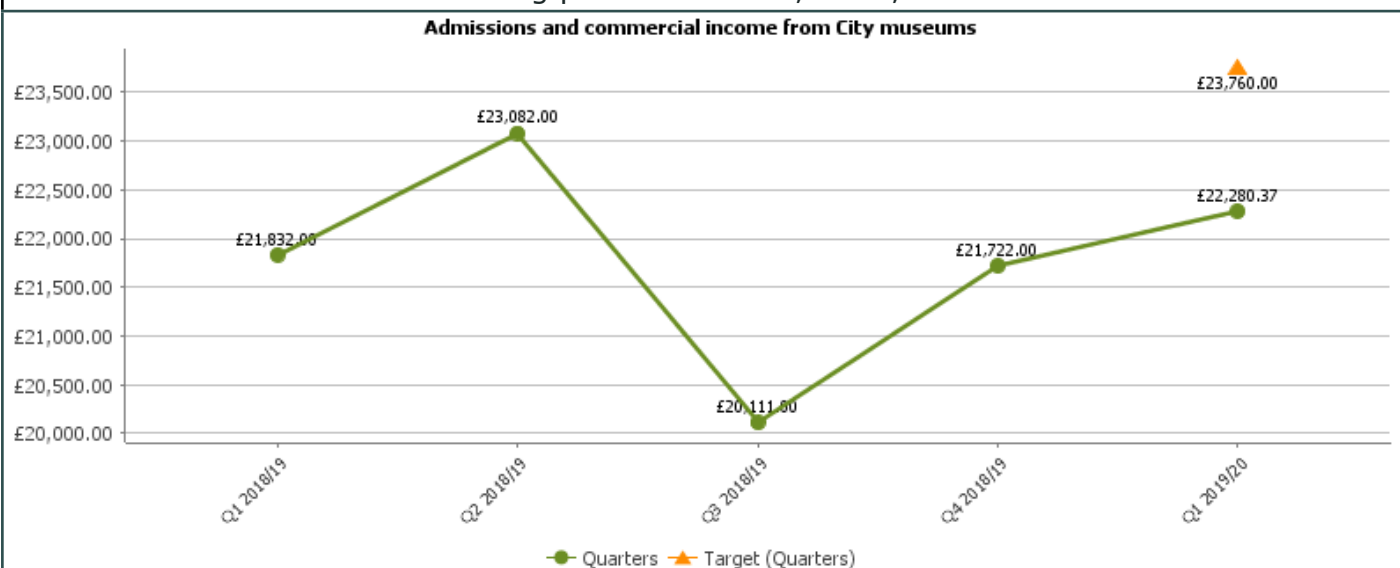
| | | | | | |
|------------|-----------------|-----------------------|--------|----------------|------------------|
| RAG | ✅ | Current Value | 17,473 | Sponsor | Philippa Tinsley |
| | Aim to Maximise | Current Target | 17,000 | | |

A successful spring programme of exhibitions at the City Art Gallery & Museum has increased visitors to the City and the engagement of local residents with the museum.

The Commandery is now entering a period of ebb, now two years from its successful relaunch. Admissions income remains on target.

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 | £22,280.37 | Sponsor | Philippa Tinsley |
| | Aim to Maximise | Current Target | £23,760.00 | | |

This is made up of:

- admissions to The Commandery
- retail income at the Art Gallery & Museum
- retail income at The Commandery
- schools admissions at the Art Gallery & Museum
- schools admissions at The Commandery
- room hire at The Commandery

Some incomes sources (such as cafes) are not collected within the first quarter.

Other income sources for the joint museums service (such as talks and tours and professional expertise) are also not included within this PI.

In Q1, The Commandery has performed on target on admissions income but shop spend and schools visits are under achieving. We hope to see this improve following recruitment to vacant posts and focused capacity on developments.