

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 Committee Performance Scorecard 2020/21

Projects & Actions

Actions 2 0 5

- 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 0 1 12 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 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>A report on the options going forward will go to PED sub-committee in Quarter 3 of 2021. The capture of footfall and visitor characteristic data is being explored through the development of a renewed footfall system for the City alongside Worcester BID.</p> <p>The Tourism and City Centre Manager is leading on the development of a tourism app as a separate project.</p>	Sponsor Andrew Round
	Due Date 31-Mar-2020
	Original Due Date 31-Dec-2018
	Current Status
	Expected Outcome

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 which is currently under consideration following consultation. Some of the proposed changes, if brought into effect, may impact on the ability of the South Worcestershire Councils to meet this amended timetable.</p>	Sponsor Andrew Round
	Due Date 01-Apr-2023
	Original Due Date 01-Nov-2021
	Current Status
	Expected Outcome

Feasibility assessment for foot/cycle path - Diglis to Carrington Bridge	
<p>Initial feasibility has been completed - it was identified that the proposal can be delivered in three stand alone sections.</p> <p>Section 1 (Diglis Bridge to St Marks Close) has moved into detailed design and delivery programme and will be reported as a new project.</p> <p>Further funding opportunities are being explored.</p>	Sponsor Andrew Round
	Due Date 31-Dec-2019
	Original Due Date 31-Dec-2019
	Current Status 
	Expected Outcome 

Foregate Arches / Cultural Development Fund	
<p>Workstream 1 - Infrastructure Start on site achieved for phase 1 of arches refurbishments in April 2021, programme for completion currently being finalised with contractor. Enabling works completed.</p> <p>Acquisition of JAQKS leasehold interest completed in March 2021 and terms agreed for further leasehold interest.</p> <p>Workstream 2 - Festivals Same but Different Festival to take place in the City Centre and other locations in July 2021, with further festivals programmed for the autumn of 2021.</p> <p>Workstream 3 – Participate Progressing with program focusing on online delivery. Mid programme evaluation completed.</p> <p>Workstream 4 – Destination Management Work with partners on track.</p>	Sponsor Andrew Round
	Due Date 25-Feb-2022
	Original Due Date 31-Mar-2021
	Current Status 
	Expected Outcome 

City Centre Master Plan - Feasibility Works for Key Sites	
<p>Initial development capacity feasibility work has been undertaken on the three sites and is currently being reviewed.</p> <p>Assessment of archaeology investigations at Kings Street and Copenhagen Street is complete and final report awaited. Radar survey of Croft Road is progressing.</p> <p>Final report on drainage/flooding as part of integrated drainage strategy is currently awaited from consultants.</p>	Sponsor Andrew Round
	Due Date 31-Mar-2020
	Original Due Date 31-Mar-2020
	Current Status 
	Expected Outcome 

Future High Streets Fund Submission of Business Case

Submission of bid made in July – award of £17.9m made late December 2020.

Project Team including a dedicated project manager has been established and has commenced the delivery of the Future High Street Fund projects.

Sponsor	Andrew Round
Due Date	30-Jul-2020
Original Due Date	30-Jul-2020
Current Status	✔
Expected Outcome	✔

Towns Fund/Town Board initiation stage

Town Investment Plan has been submitted. Currently awaiting outcome.

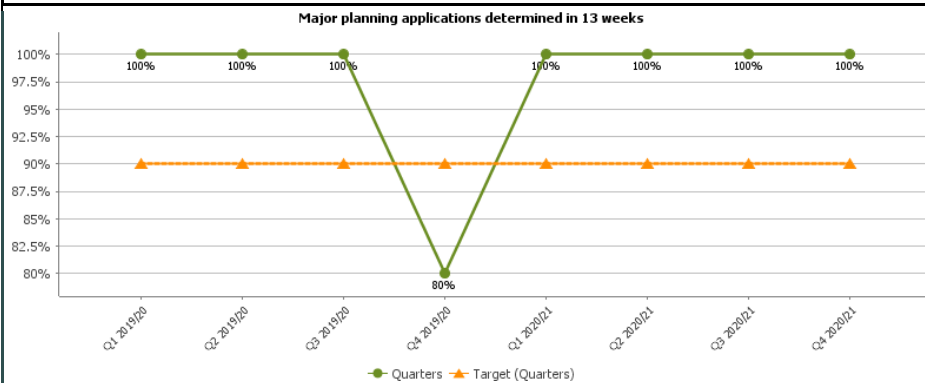
Sponsor	Andrew Round
Due Date	30-Oct-2020
Original Due Date	30-Oct-2020
Current Status	✔
Expected Outcome	✔

PED Key Performance Indicators

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



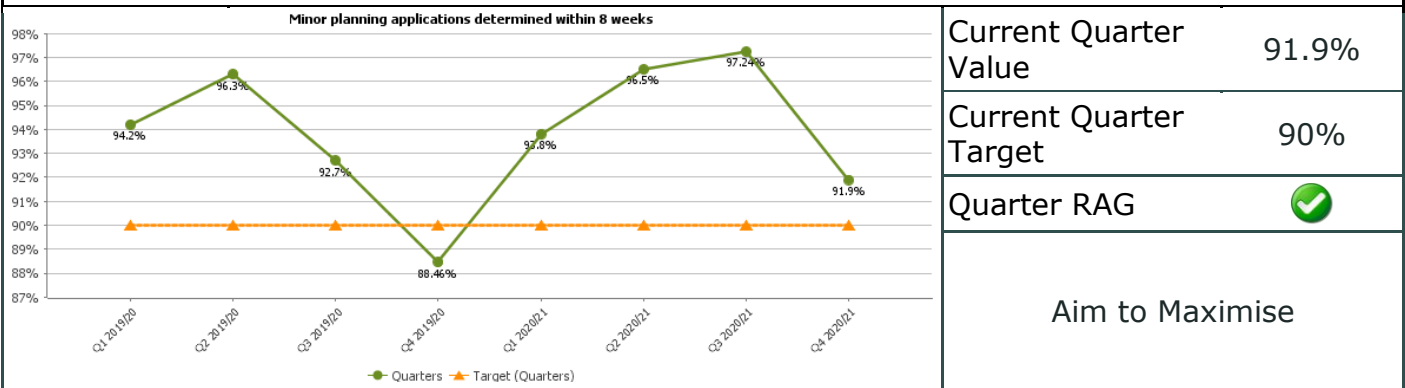
Current Quarter Value	100%
Current Quarter Target	90%
Quarter RAG	✔
Aim to Maximise	

7 out of 7 major applications determined within 13 weeks or agreed extension of time

Quarter				
	Value	Target		
Q4 2019/20	80%	90%		
Q1 2020/21	100%	90%		
Q2 2020/21	100%	90%		
Q3 2020/21	100%	90%		
Q4 2020/21	100%	90%		
Annual				
	Value	Target	Status	Short Trend
2019/20	95%	90%	✓	↑
2020/21	100%	90%	✓	↑

Minor planning applications determined within 8 weeks

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

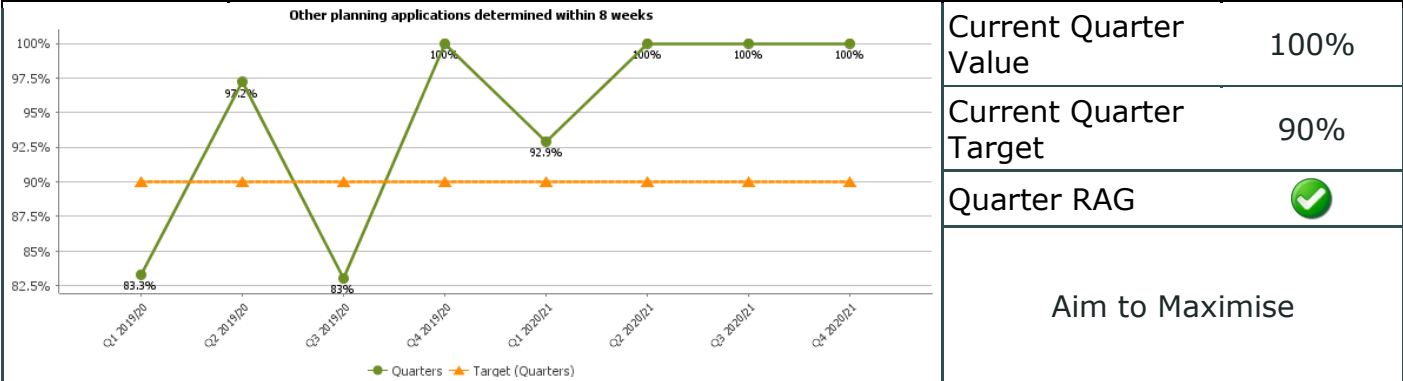


114 out of 124 applications (91.9%) determined within 8 weeks or agreed extension of time, of which 77 out of 83 (92.7%) comprise householder applications

Quarter				
	Value	Target		
Q4 2019/20	88.46%	90%		
Q1 2020/21	93.8%	90%		
Q2 2020/21	96.5%	90%		
Q3 2020/21	97.24%	90%		
Q4 2020/21	91.9%	90%		
Annual				
	Value	Target	Status	Short Trend
2019/20	92.9%	90%	✓	↑
2020/21	94.7%	90%	✓	↑

Other planning applications determined within 8 weeks

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



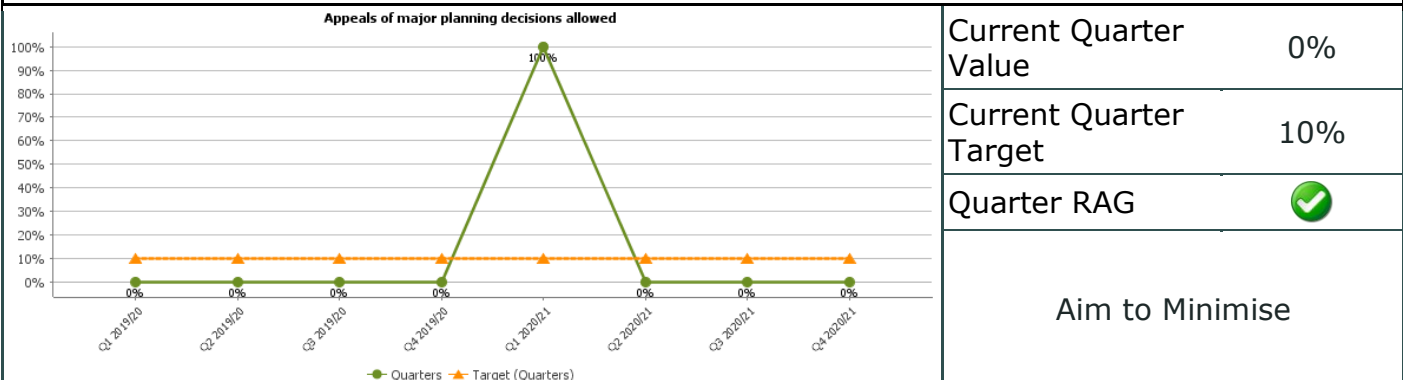
Current Quarter Value	100%
Current Quarter Target	90%
Quarter RAG	✔
Aim to Maximise	

9 out of 9 other applications determined within 8 weeks or agreed extension of time.

Quarter				
	Value	Target		
Q4 2019/20	100%	90%		
Q1 2020/21	92.9%	90%		
Q2 2020/21	100%	90%		
Q3 2020/21	100%	90%		
Q4 2020/21	100%	90%		
Annual				
	Value	Target	Status	Short Trend
2019/20	90.8%	90%	✔	↑
2020/21	97%	90%	✔	↑

Appeals of major planning decisions allowed

Description: Percentage of major appeals allowed of major planning decisions



Current Quarter Value	0%
Current Quarter Target	10%
Quarter RAG	✔
Aim to Minimise	

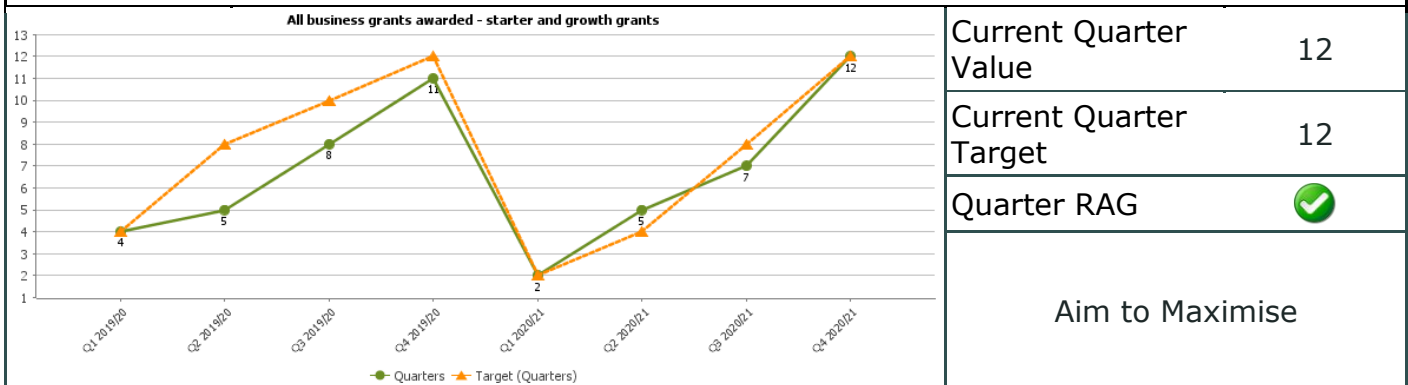
Annual target has been missed due to 1 appeal allowed from 1 decision made in Q1 (decision date - 20 April 2020). No appeals of major decisions allowed in Quarters 2, 3 or 4.

Quarter		
	Value	Target

Q4 2019/20	0%	10%		
Q1 2020/21	100%	10%		
Q2 2020/21	0%	10%		
Q3 2020/21	0%	10%		
Q4 2020/21	0%	10%		
Annual				
	Value	Target	Status	Short Trend
2019/20	0%	10%	✓	↑
2020/21	100%	10%	⬛	↓

All business grants awarded - starter and growth grants

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



Current Quarter Value	12
Current Quarter Target	12
Quarter RAG	✓

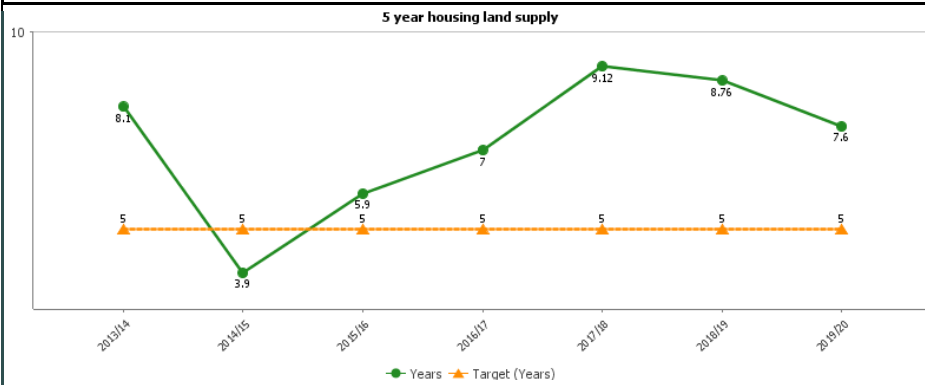
Aim to Maximise

Target met. There have been a lot of enquiries for both grant schemes, although majority of applications have been for the growth grant. It would appear that established businesses have used lockdown to invest in and make changes to their business whereas there is more hesitancy about starting a new business in the current economic climate.

Quarter				
	Value	Target	Status	Short Trend
Q4 2019/20	11	12	⚠	↓
Q1 2020/21	2	2	✓	↔
Q2 2020/21	5	4	✓	↑
Q3 2020/21	7	8	⚠	↓
Q4 2020/21	12	12	✓	↔
Annual				
	Value	Target	Status	Short Trend
2019/20	11	12	⚠	↓
2020/21	12	12	✓	↑

5 year housing land supply

Description: 5 year housing land supply



Current Value	7.6
Current Target	5
RAG	

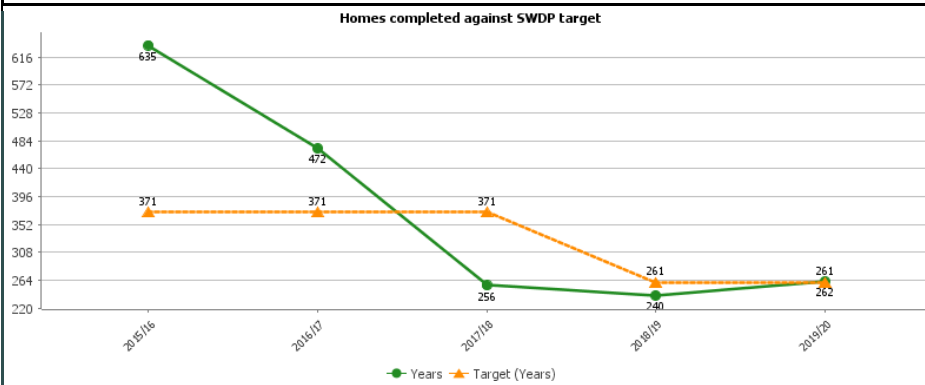
Aim to Maximise

Information relating to the Five Year Housing Land Supply will be available once the Housing Land Monitor data has been collected and analysed. This should be completed in mid-May 2021.

Annual				
	Value	Target	Status	Short Trend
2019/20	7.6	5		
2020/21		5		

Homes completed against SWDP target

Description: Number of homes completed against SWDP target



Current Value	262
Current Target	261
RAG	

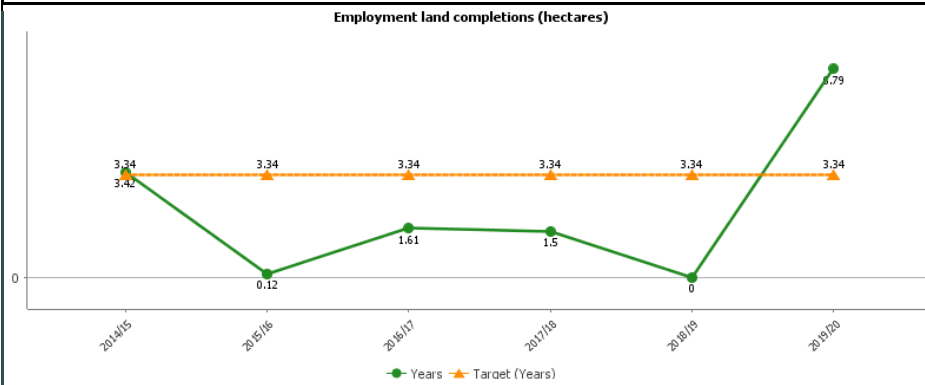
Aim to Maximise

Information relating to housing completions will be available once the Housing Land Monitor data has been collected and analysed. This should be completed in mid-May 2021.

Annual				
	Value	Target	Status	Short Trend
2019/20	262	261		
2020/21		261		

Employment land completions (hectares)

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



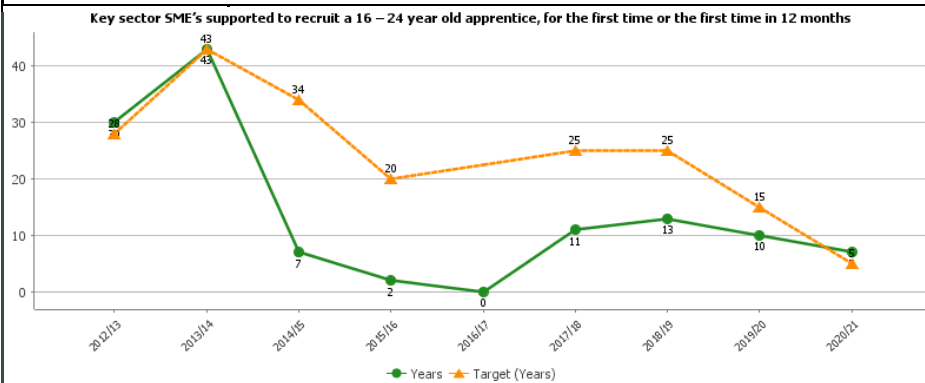
Current Value	6.79
Current Target	3.34
RAG	🟢
Aim to Maximise	

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 2021.

Annual				
	Value	Target	Status	Short Trend
2019/20	6.79	3.34	🟢	⬆️
2020/21		3.34		❓

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



Current Value	7
Current Target	5
RAG	🟢
Aim to Maximise	

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.

Annual				
	Value	Target	Status	Short Trend
2019/20	10	15		↓
2020/21	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

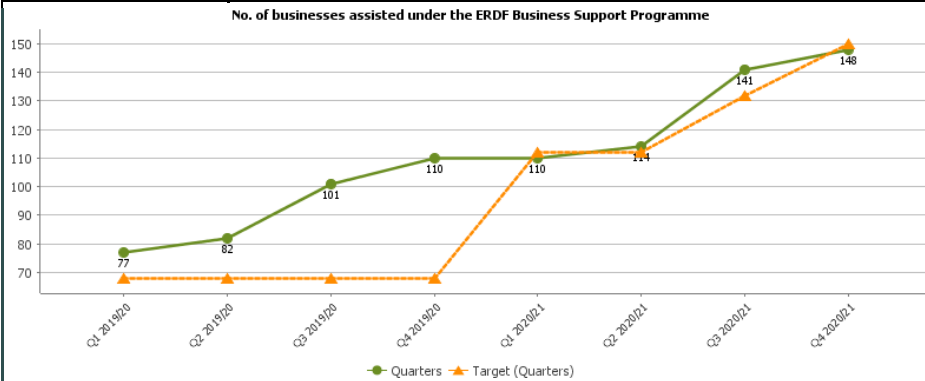


A number of new and more flexible approaches were piloted this year in partnership with the University of Worcester including an 'Student Enterprise Bursary' to match the 'Year in Industry' placement grant. A total of 7 grants were given out including - 3 x 6 month student placements in the travel sector; 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.

Annual				
	Value	Target	Status	Short Trend
2019/20	11	15		↑
2020/21	7	4		↓

No. of businesses assisted under the ERDF Business Support Programme

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



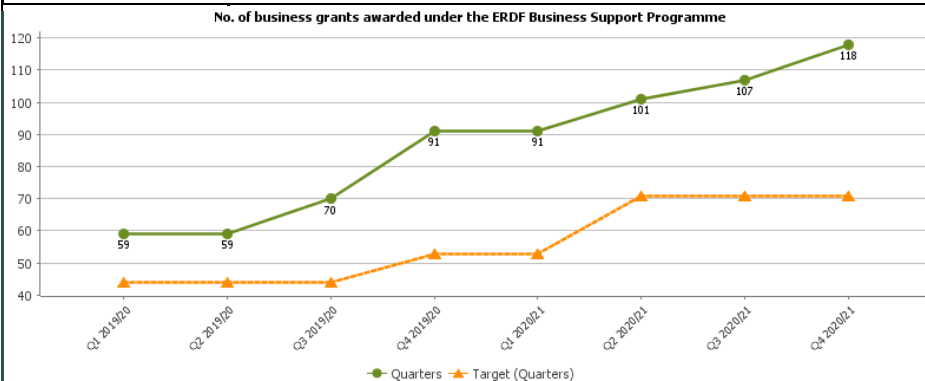
Current Quarter Value	148
Current Quarter Target	150
Quarter RAG	
Aim to Maximise	

The target value has been adjusted to reflect the timeline of the programme. The data is based on programme performance up until December 2020

Quarter				
	Value	Target		
Q4 2019/20	110	68		
Q1 2020/21	110	112		
Q2 2020/21	114	112		
Q3 2020/21	141	132		
Q4 2020/21	148	150		
Annual				
	Value	Target	Status	Short Trend
2019/20	110	68		
2020/21	148	150		

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



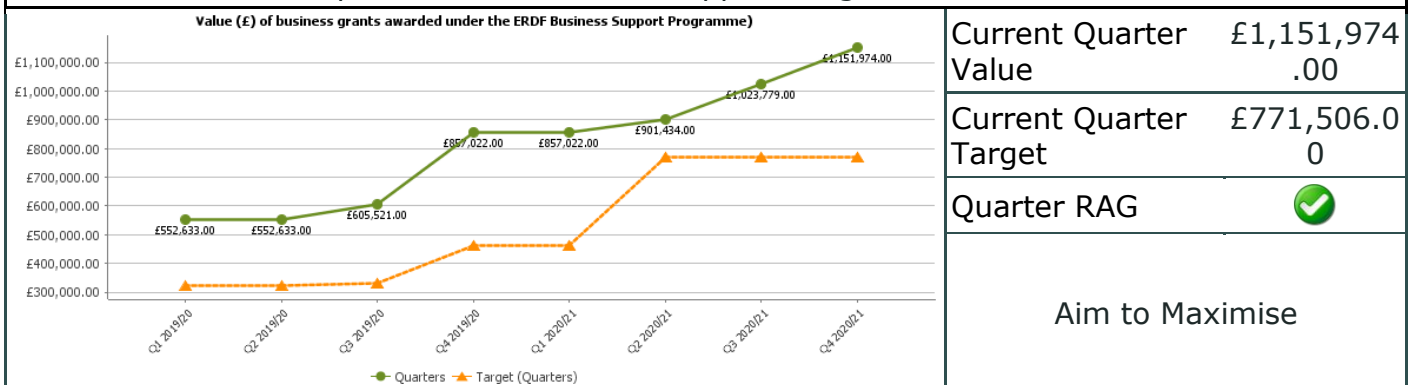
Current Quarter Value	118
Current Quarter Target	71
Quarter RAG	
Aim to Maximise	

Increase on figures reported for Q3. This is mainly due to start of the new Enterprising Worcestershire scheme.

Quarter				
	Value		Target	
Q4 2019/20	91		53	
Q1 2020/21	91		53	
Q2 2020/21	101		71	
Q3 2020/21	107		71	
Q4 2020/21	118		71	
Annual				
	Value	Target	Status	Short Trend
2019/20	91	53	✓	?
2020/21	118	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



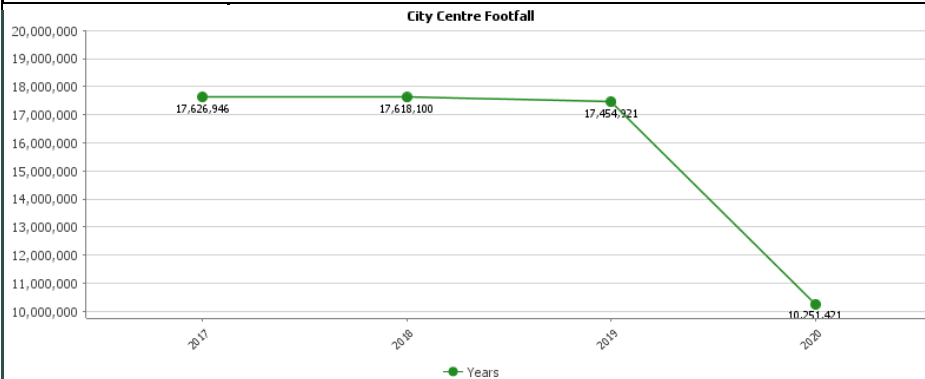
Current Quarter Value	£1,151,974.00
Current Quarter Target	£771,506.00
Quarter RAG	✓
Aim to Maximise	

Increase in value of grants awarded which is mainly due to the start of the new Enterprising Worcestershire programme.

Quarter				
	Value		Target	
Q4 2019/20	£857,022.00		£464,129.00	
Q1 2020/21	£857,022.00		£464,129.00	
Q2 2020/21	£901,434.00		£771,506.00	
Q3 2020/21	£1,023,779.00		£771,506.00	
Q4 2020/21	£1,151,974.00		£771,506.00	
Annual				
	Value	Target	Status	Short Trend
2019/20	£857,022.00	£464,129.00	✓	?
2020/21	£1,151,974.00	£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



Current Value 10,251,421

Current Target

RAG



Aim to Maximise

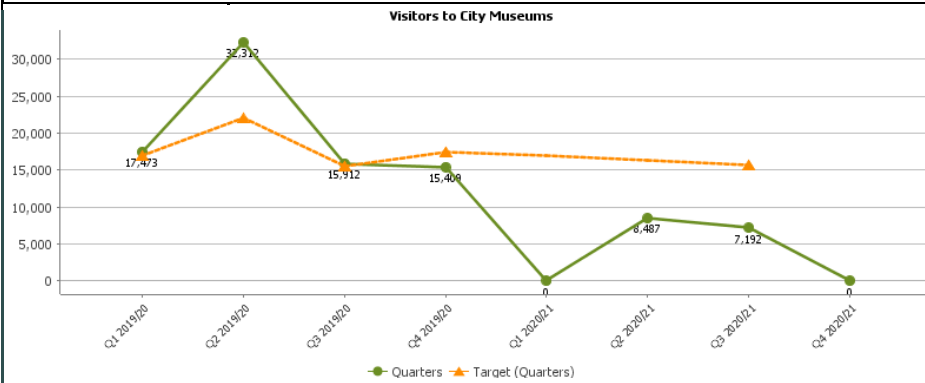
There has been a reduction of 41.3% footfall in Worcester City Centre during 2020 when compared to 2019, due to the impact of COVID-19. This compares to a national downturn of 49.5% on High Streets year-on-year.

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

Annual				
	Value	Target	Status	Short Trend
2019	17,454,921			↓
2020	10,251,421			↓

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.

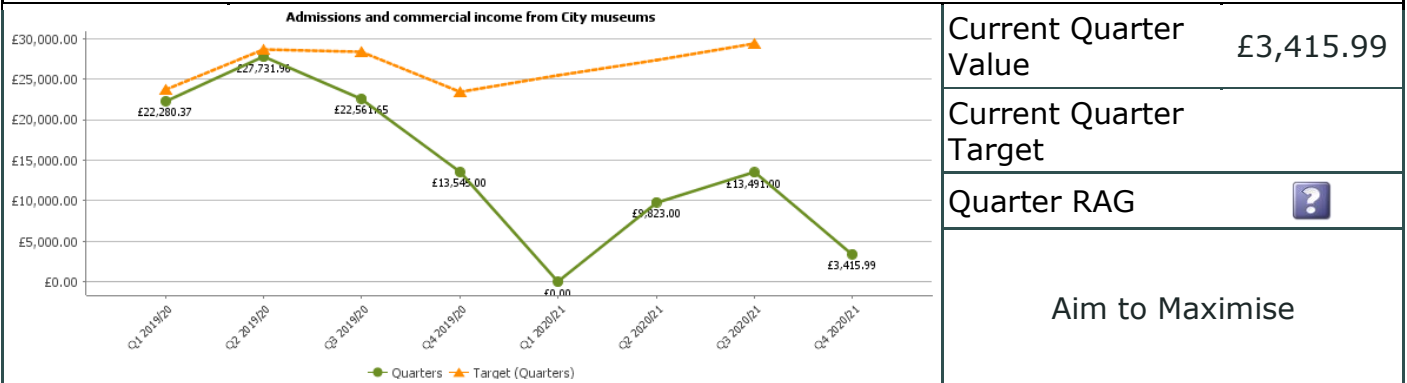


Current Quarter Value	0
Current Quarter Target	
Quarter RAG	?
Aim to Maximise	

Quarter				
	Value	Target		
Q4 2019/20	15,409	17,500		
Q1 2020/21	0			
Q2 2020/21	8,487			
Q3 2020/21	7,192			
Q4 2020/21	0			
Annual				
	Value	Target	Status	Short Trend
2019/20	81,106	72,100	✔	↑
2020/21	15,679		?	↓

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.



Current Quarter Value £3,415.99

Current Quarter Target

Quarter RAG

Aim to Maximise

Along with all museums, the 2 City museums closed due to lockdown throughout this quarter and therefore received no visitors. Opportunities for income generation were limited, and this is reflected and part-mitigated by the government's loss compensation grant.

The Commandery Cafe has remained open for takeaway and has been a great success, supporting residents who wish to access outdoor space.

Significant activity took place online throughout this quarter to support our communities.

Quarter				
	Value	Target		
Q4 2019/20	£13,545.00	£23,440.00		
Q1 2020/21	£0.00			
Q2 2020/21	£9,823.00			
Q3 2020/21	£13,491.00	£29,400.00		
Q4 2020/21	£3,415.99			
Annual				
	Value	Target	Status	Short Trend
2019/20	£86,118.98	£104,200.00		
2020/21	£26,729.99			