



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
- Feasibility assessment for foot/cycle path - Diglis to Carrington Bridge
- 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

Key PIs
 PIs 1 2 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>The SWDP timetable was amended as per the Local Development Scheme (LDS), which came in effect on 1st October 2020.</p> <p>The SWDP review process is complex and has multiple interdependencies. Legal and policy requirements have increased since the Plan was last reviewed. Covid and resourcing issues have impacted on the timetable and in addition the work programme is delivered through a matrix approach of in-house staff, consultancy and input from statutory bodies.</p> <p>At this point in the programme, there are still a number of key pieces of evidence and assessment work, particularly in relation to transport modelling and viability, which impact the ability to meet the above timetable.</p> <p>The Joint Advisory Panel (JAP) have monitored the risk register for this programme at every meeting and officers have briefed Members to expect a presentation on the timetable on the next JAP meeting.</p>	<p>Sponsor Simeon Manley</p>
	<p>Due Date 01-Apr-2023</p>
	<p>Original Due Date 01-Nov-2021</p>
	<p>Current Status </p>
	<p>Expected Outcome</p> <p style="text-align: center;"></p>

Foregate Arches / Cultural Development Fund	
<p>Workstream 1 - Infrastructure Programme for completion currently being finalised with contractor.</p> <p>Ongoing engagement with Network Rail regarding programme of works.</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. Artwork being progressed for 56 Foregate Street.</p>	<p>Sponsor David Blake</p>
	<p>Due Date 25-Feb-2022</p>
	<p>Original Due Date 31-Mar-2021</p>
	<p>Current Status </p>
	<p>Expected Outcome </p>



City Centre Master Plan - Feasibility Works for Key Sites	
<ul style="list-style-type: none"> • Progressing • Awaiting final archaeology reports as well as integrated drainage report. 	<p>Sponsor David Blake</p>
	<p>Due Date 31-Mar-2020</p>
	<p>Original Due Date 31-Mar-2020</p>
	<p>Current Status </p>
	<p>Expected Outcome </p>



Contribution to the River Severn Partnership	
<p>Ongoing and attending meetings when required.</p>	<p>Sponsor David Blake</p>
	<p>Due Date 31-Mar-2022</p>
	<p>Original Due Date 31-Mar-2022</p>
	<p>Current Status </p>
	<p>Expected Outcome </p>



Contribute towards Covid Recovery Strategy delivery	
<p>Activity completed so far:</p> <p>Written and submitted the Urban Centres and Tourism Recovery Plan</p>	<p>Sponsor David Blake</p>
	<p>Due Date 31-Mar-2022</p>
	<p>Original Due Date 31-Mar-2022</p>

Written and submitted the plan for spend of the Welcome Back Fund	Current Status 
	Expected Outcome

Development of an Arts and Cultural Strategy for the city

At PED Committee 7.6.21, members agreed:	Sponsor David Blake
1.1 To commission a consultant to develop the Worcester City Cultural Strategy.	Due Date 31-Jan-2022
1.2 To the formation of a Cultural Partnership to lead the development and strategic engagement of culture in the city.	Original Due Date 31-Jan-2022
The strategy will include:	Current Status 
<ul style="list-style-type: none"> • A set of priorities, high-level aims and 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. • Asset mapping - evidence-based synopsis of existing local and regional cultural provision • Analysis of the external environment for arts and culture • An audit and review of the current funding and support for culture provided by the City Council • A methodology to monitor and evaluate the strategy • Recommendations for the future governance arrangements for the delivery of the strategy 	Expected Outcome
Indicative timelines:	
21.6.21 - Invitation to tender to deliver the cultural strategy released	
27.7.21 - Successful supplier selected, consultant engaged	
30.9.21 – monthly update on cultural strategy	
31.10.21 – monthly update on cultural strategy	
30.11.21 – draft cultural strategy produced	
31.12.21 – final report produced	
31.1.22 – presentation and adoption of final report at PED Committee	

Digital High Street		
Document to be written to agree scope and expectations of this project	Sponsor	David Blake
	Due Date	31-Mar-2022
	Original Due Date	31-Mar-2022
	Current Status	
	Expected Outcome	

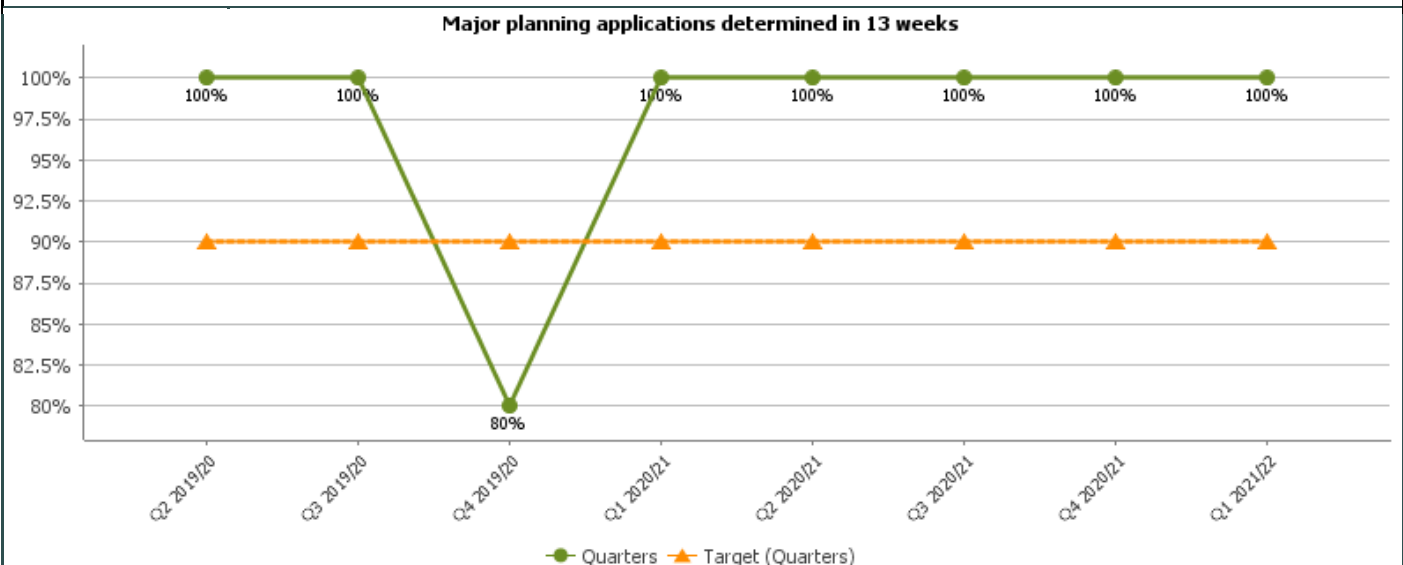
Detailed foot/cycle path design (section 1: Diglis bridge to St Marks Close)		
<ul style="list-style-type: none"> • Progressing • Route and plans identified • Some landscape removal will be undertaken outside of bird nesting season - details to follow - compensation measures will be incorporated within the immediate area. 	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

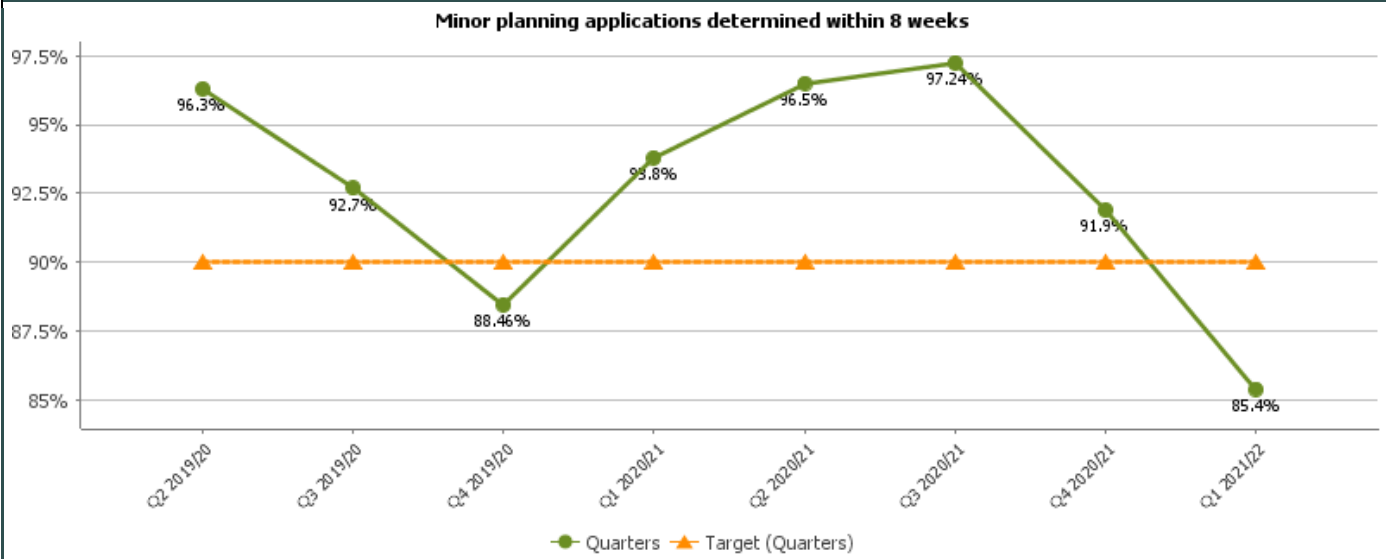


RAG		Current Value	100%	Sponsor Simeon Manley
	Aim to Maximise	Current Target	90%	

1 out of 1 Major planning application determined in 13 weeks or agreed extension of time.

Minor planning applications determined within 8 weeks

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

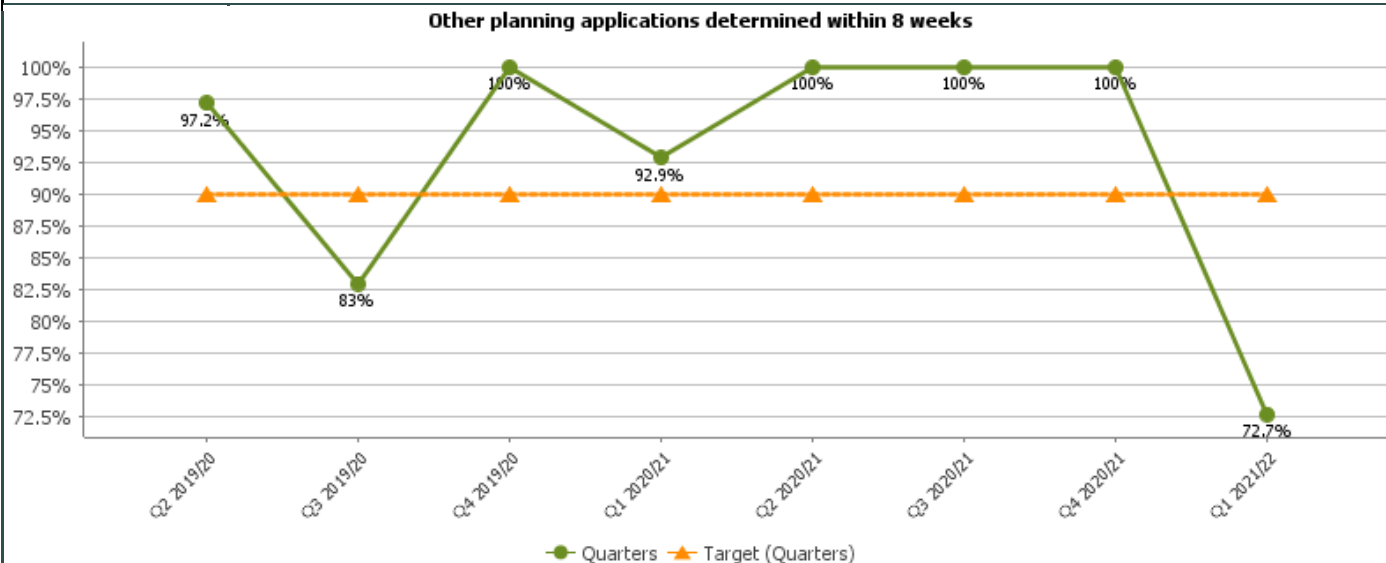


RAG		Current Value	85.4%	Sponsor	Simeon Manley
	Aim to Maximise	Current Target	90%		

76 out of 89 applications determined within 8 weeks or agreed extension of time, of which 51 out of 64 (79.7%) comprise householder applications)
 The service has experienced an increase in the number of applications received. Additional resources are being recruited into the team to help address workload.

Other planning applications determined within 8 weeks

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



RAG		Current Value	72.7%	Sponsor	Simeon Manley
	Aim to Maximise	Current Target	90%		

8 out of 11 applications determined within 8 weeks or agreed extension of time

The service has experienced an increase in the number of applications received. Additional resources are being recruited into the team to help address workload.

Appeals of major planning decisions allowed

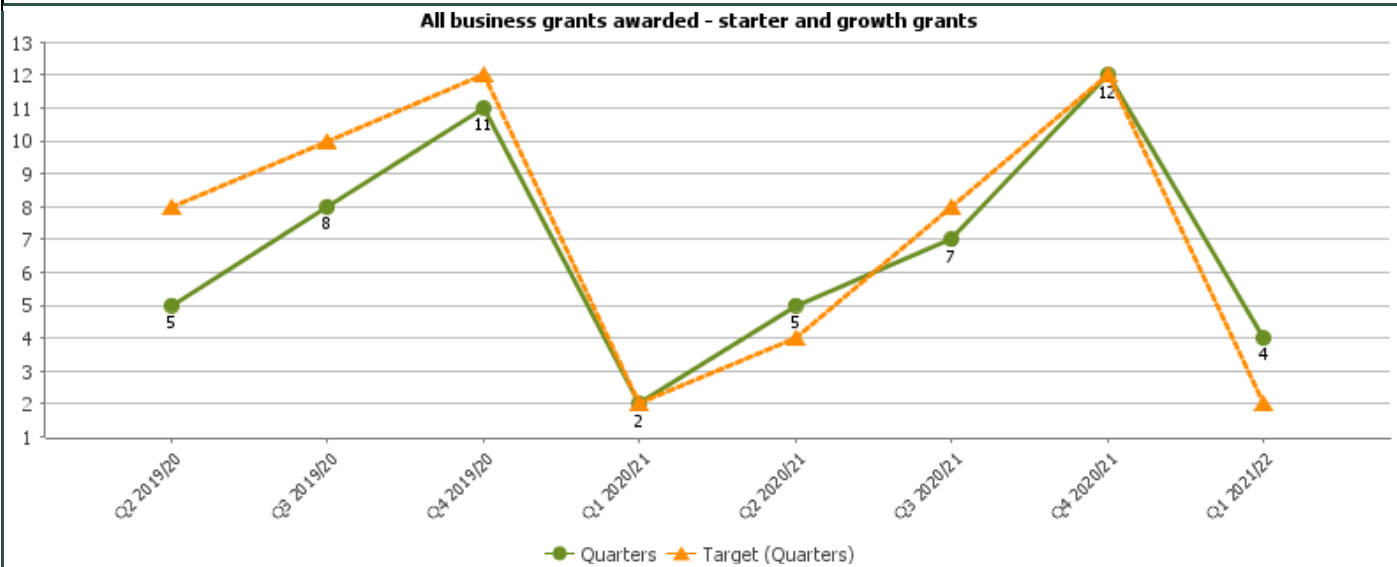
Description: Percentage of major appeals allowed of major planning decisions



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

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	David Blake
	Aim to Maximise	Current Target	2		

Above target. There are several applications pending. Continued interest in the scheme.

5 year housing land supply

Description: 5 year housing land supply



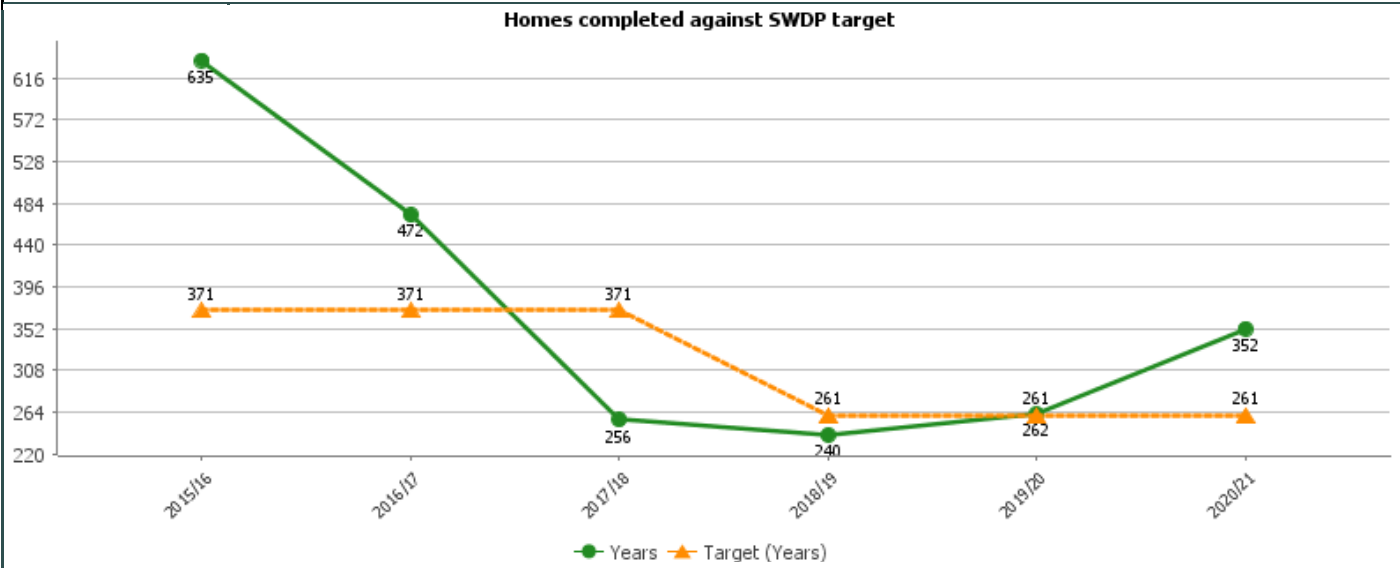
RAG		Current Value	7.6	Sponsor Simeon Manley
Aim to Maximise		Current Target	5	

The Five Year Housing Land Supply update for Worcester City for 2020/21 is currently in progress and is unavailable at this time.

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 five year housing land supply will be measured against.

Homes completed against SWDP target

Description: Number of homes completed against SWDP target



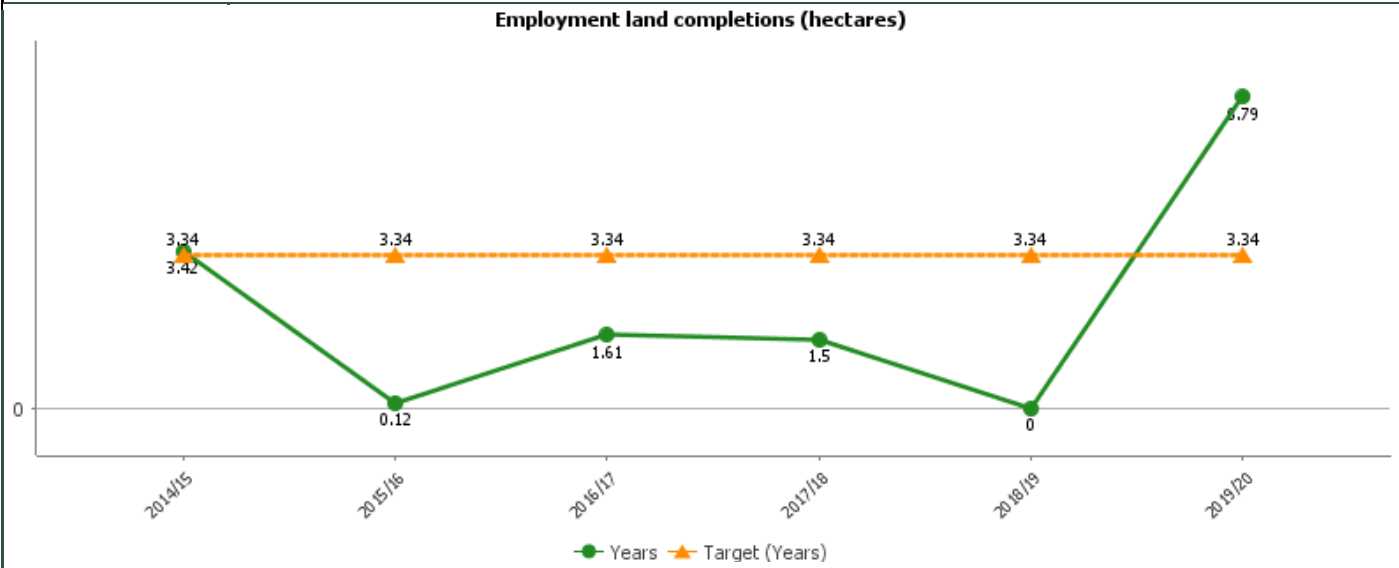
RAG		Current Value	352	Sponsor Simeon Manley
Aim to Maximise		Current Target	261	

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

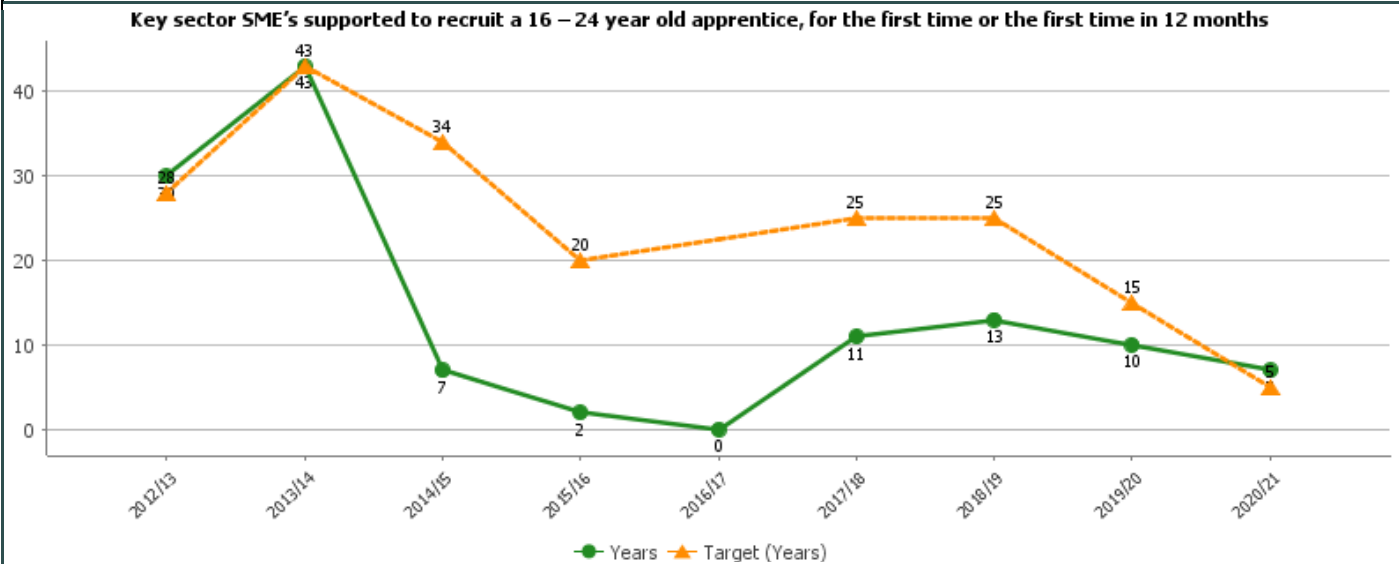


RAG		Current Value	6.79	Sponsor	Simeon Manley
	Aim to Maximise	Current Target	3.34		

Employment Land monitoring for 2020/21 is still in progress and a completions figures is currently not available.

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



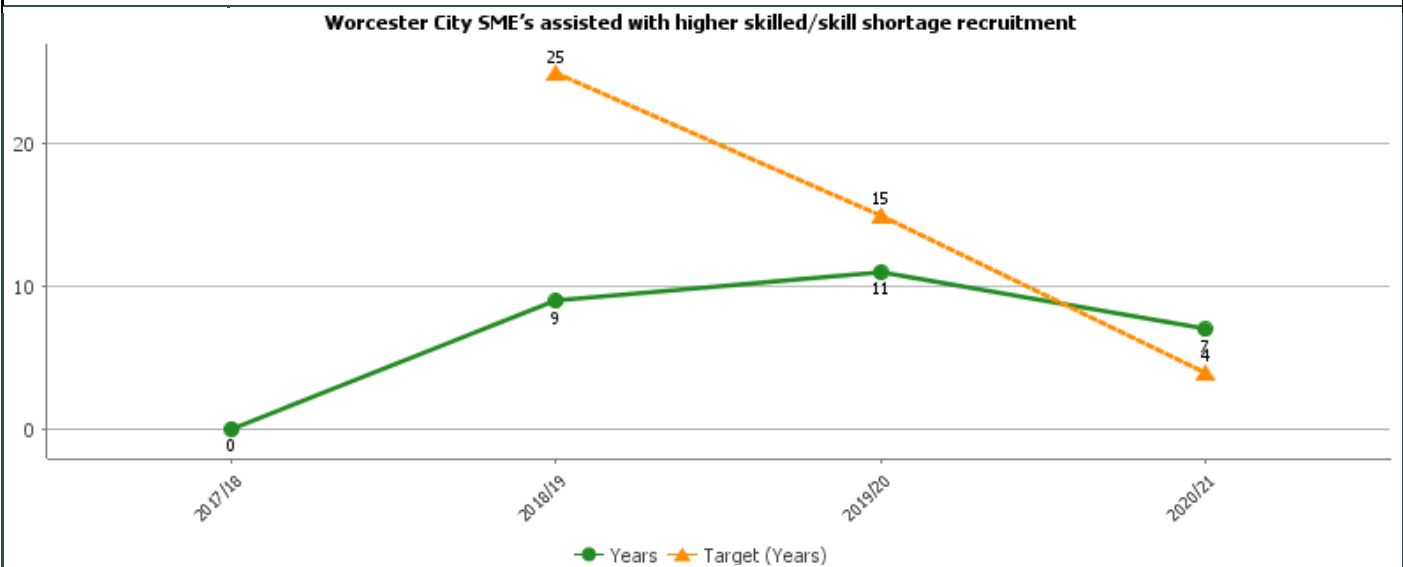
RAG		Current Value	7	Sponsor	David Blake
	Aim to Maximise	Current Target	5		

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

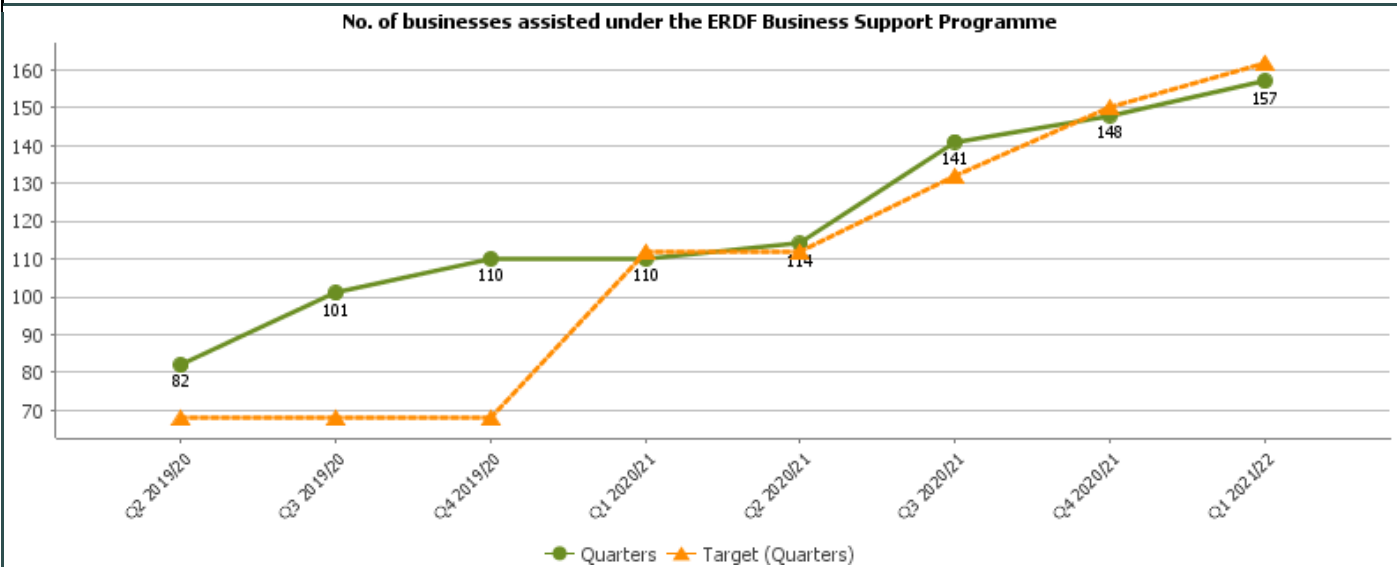


RAG		Current Value	7	Sponsor	David Blake
	Aim to Maximise	Current Target	4		

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.

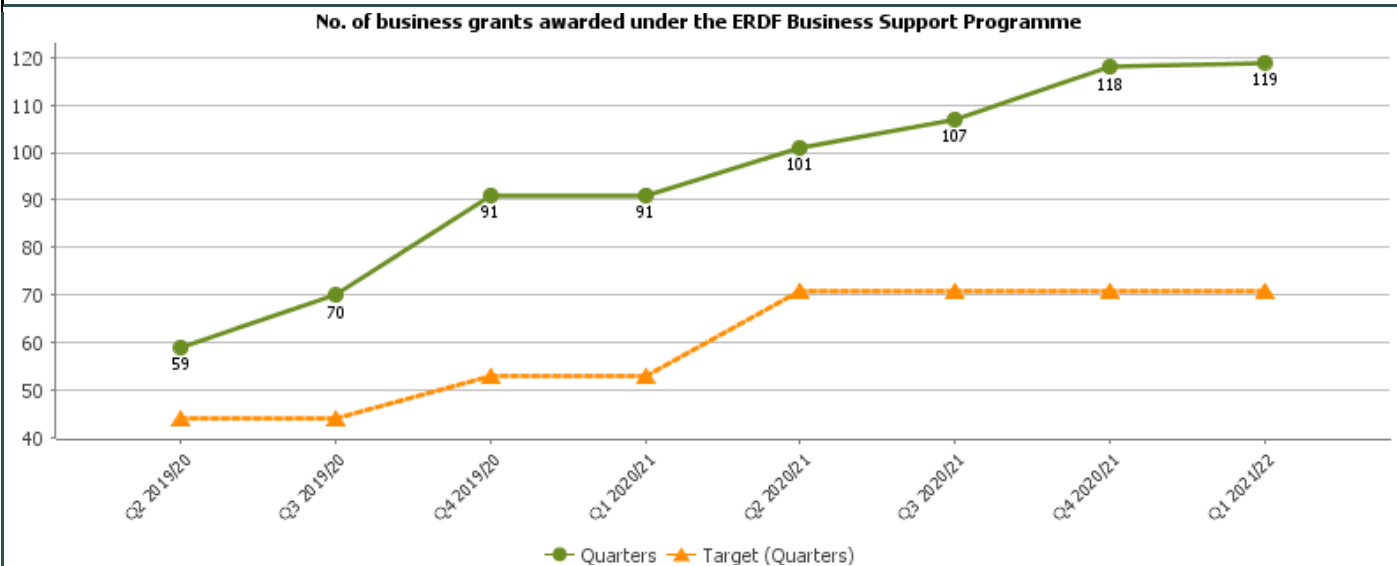


RAG		Current Value	157	Sponsor	David Blake
	Aim to Maximise	Current Target	162		

Support continues under the ERDF programme. There is a new programme starting for Enterprising Worcestershire assists.

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

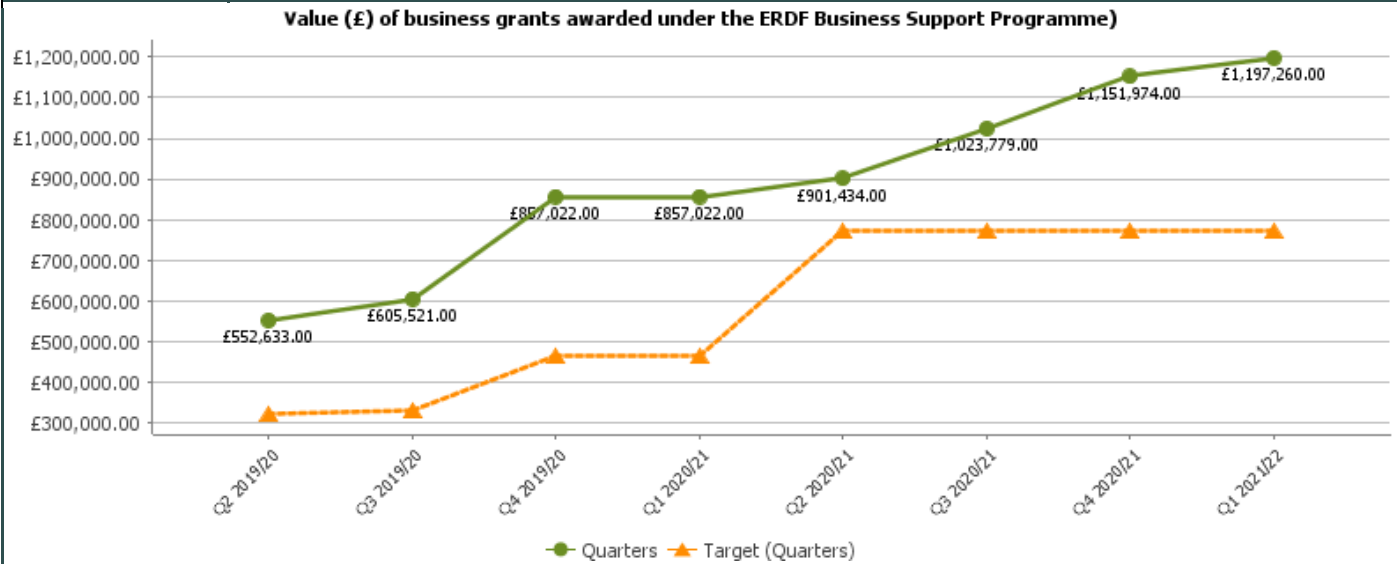


RAG		Current Value	119	Sponsor	David Blake
	Aim to Maximise	Current Target	71		

There is continual interest in the ERDF grants.

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

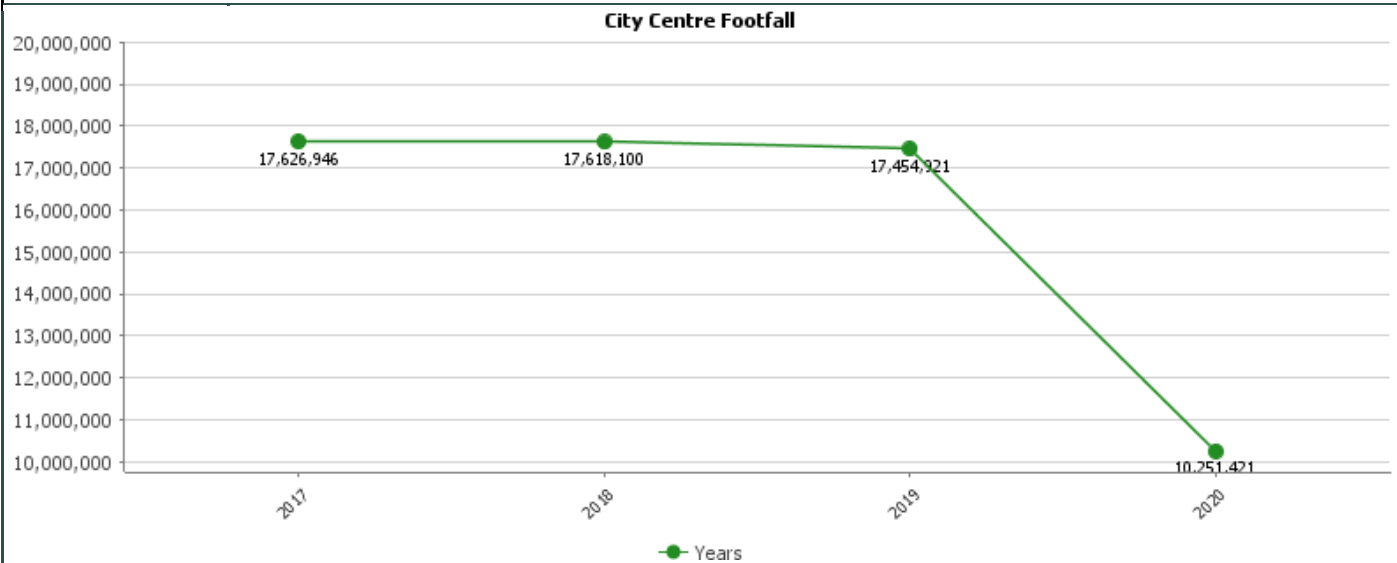


RAG	Current Value £1,197,260.00	Sponsor David Blake
Aim to Maximise	Current Target £771,506.00	

Above target and continual interest in ERDF grants

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	

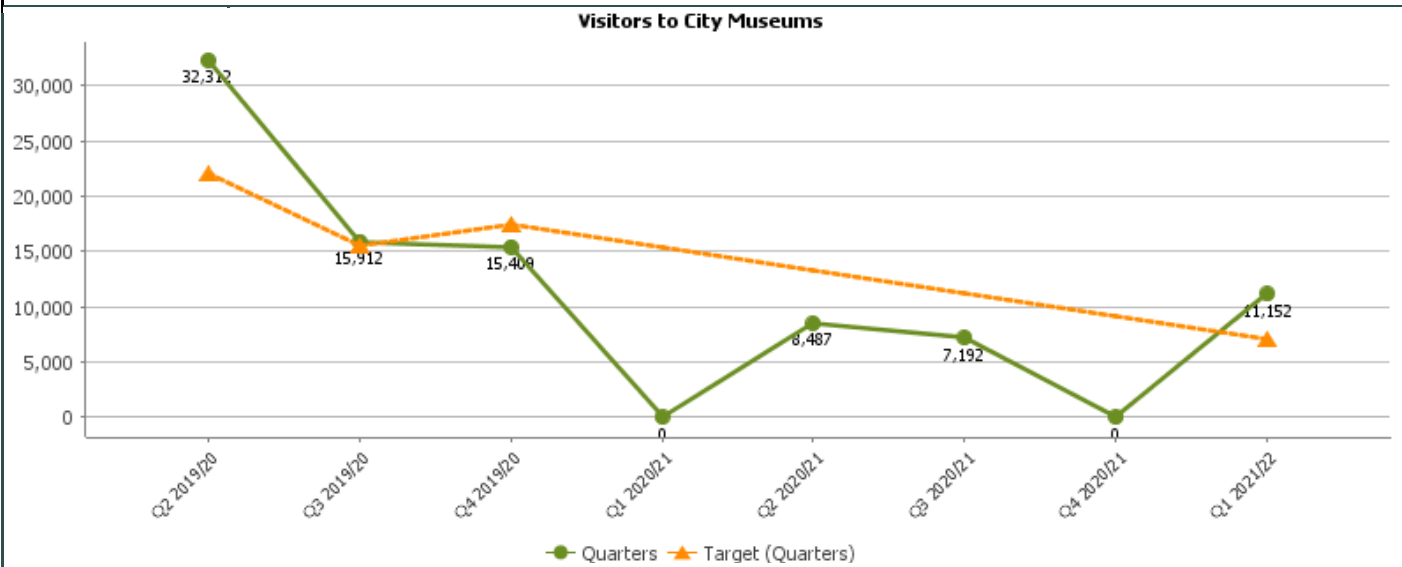
Annual PI.

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

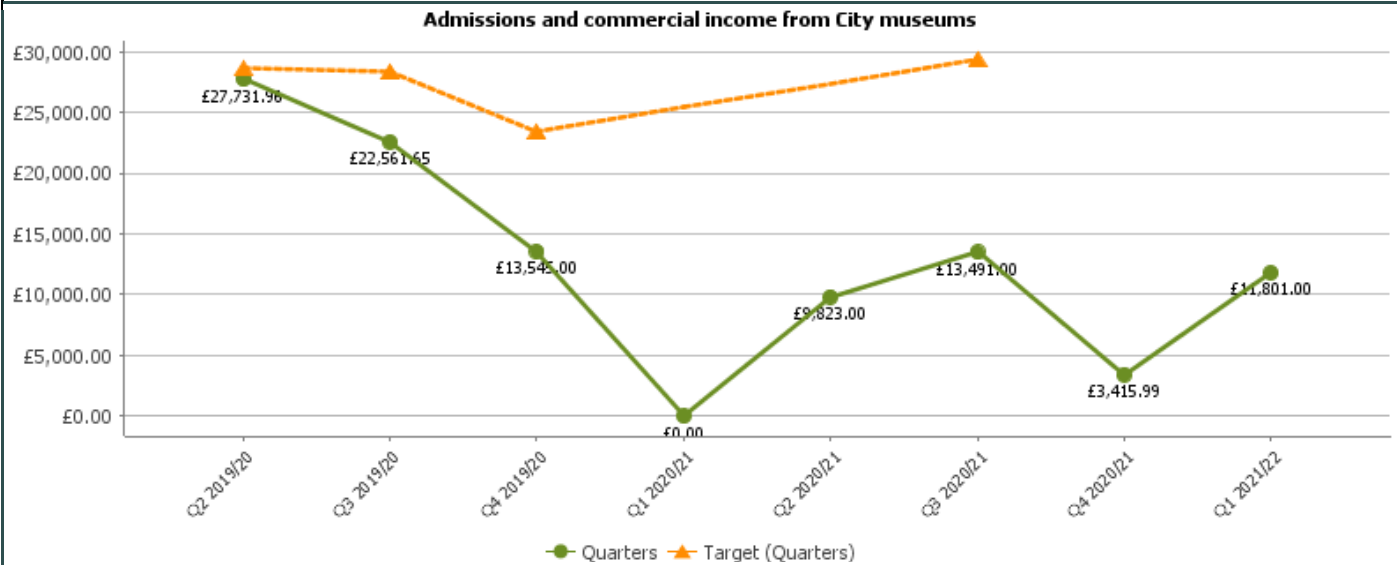
Description: A combined PI of all visitors to the city museum sites The Commandery and the City Art Gallery & Museum. This includes both paid and free admissions.



RAG	✔	Current Value	11,152	Sponsor	Philippa Tinsley
	Aim to Maximise	Current Target	7,074		

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	£11,801.00	Sponsor	Philippa Tinsley
	Aim to Maximise	Current Target	00		

Museums were able to reopen on 17 May, but no target has been set for Q1 as performance is too hard yet to predict. Targets will be set for Q2-4 when reopening is on track.

Performance is promising in comparison with previous 'normal' years.

Note, these figures are not complete for Q1, owing to several key staff on self-isolation over the end of June/early July. They will be updated when they are able to return to site to complete the banking/collation of figures.