



| 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 2022/23

Projects & Actions

Actions 1 2 9

- Strategic Play Area Development Plan
- Foregate Arches / Cultural Development Fund
- Development of an Arts and Cultural Strategy for the city
- Digital High Street
- Future High Streets Fund - retail unit / property enhancements
- Future High Streets Fund - Cultural Hub
- Future High Streets Fund - Public Realm
- Future High Streets Fund - Angel Place
- Towns Fund - Shrub Hill regeneration - implementation
- Towns Fund - Heritage and Riverside Destinations - Implementation
- Resident / alternative development
- Review of the South Worcestershire Development Plan

Key PIs

PIs 3 0 15 2

- 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
- Property Enhancement grants spend
- Visitors to City Museums
- Admissions and commercial income from City museums
- Appeals of major planning decisions allowed
- Major Planning Applications (Speed)(P151)
- Major Planning Applications (Quality)(P152)
- Non-Major Planning Applications (Speed)(P153)
- Non-Major Planning Applications (Quality)(P154)
- Householder applications (Speed)

Annual

- 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
- Retail voids
- 5 year housing land supply
- Homes completed against SWDP target
- Employment land completions (hectares)

Place & Economic Development Performance Report



PED Projects & Actions 2022/23



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



| Strategic Play Area Development Plan | |
|--|--------------------------------------|
| <p>A draft specification for procurement has almost been completed and will be shared with the Chair and Vice Chair of Committee week commencing 18th July for sign off, ahead of going out to tender. It is hoped to commence this work in early Autumn 2022. Timescales will require shifting therefore and it is proposed to provide a formal update report to this Committee in January 2023. During Q1 the newly refurbished Grasshopper Park Play Area was reopened, and the more recently the artificial cricket wicket at KGV Playing Fields has been completed which will provide opportunities for informal play and activity as well as formal bookings for matches.</p> | Sponsor Lloyd Griffiths |
| | Due Date 31-Mar-2023 |
| | Original Due Date 31-Mar-2023 |
| | Current Status |
| | Expected Outcome |

| Foregate Arches / Cultural Development Fund | |
|--|--------------------------------------|
| <p>Workstream 1 - Infrastructure</p> <p>Still considering options for No.56 Foregate Street with regard to the creation of a pedestrian link to the riverside. Units (especially Arch 27) have started to be occupied/utilised.</p> <p>Workstream 2 - Festivals</p> <p>The Rising festival is programmed for Autumn which will focus (but not exclusively) towards 18-30 years olds.</p> <p>Workstream 3 – Participate</p> <p>Progressing with programme focusing on online delivery.</p> <p>Workstream 4 – Destination Management</p> <p>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</p> | Sponsor Shane Flynn |
| | Due Date 31-Mar-2023 |
| | Original Due Date 31-Mar-2021 |
| | Current Status |
| | Expected Outcome |



| | |
|--|--|
| for July in support of the Commonwealth Games baton relay. The programme has been extended by the Arts Council to March 2023. | |
|--|--|

| Development of an Arts and Cultural Strategy for the city | |
|--|---|
| Strategy will go out to consultation in July 2022, with an update on feedback and outcomes to Committee in October | Sponsor Zoey West |
| | Due Date October-2022 |
| | Original Due Date 31-Jan-2022 |
| | Current Status  |
| | Expected Outcome  |

| Digital High Street | |
|---|---|
| Project now complete. Work carried out towards a more digital high street (city centre and St Johns) includes: <ul style="list-style-type: none"> • App for the city to promote businesses, attractions and events launched at the end of May. • New Visit Worcester website went live in June which is more user-friendly and easier to update. • Businesses offered online training to support them in the development of social media and digital promotion methods | Sponsor Zoey West |
| | Due Date 31-Mar-2022 |
| | Original Due Date 31-Mar-2022 |
| | Current Status  |
| | Expected Outcome  |

| Future High Streets Fund - retail unit / property enhancements | |
|--|---|
| <ul style="list-style-type: none"> • The first phase of the scheme ended on 30.06.22 • We have to date funded three applications for a total sum of £86,925 • We have received a further 12 grant applications as of close of business on 30th June • We are expecting to spend a further £360,000 on these grants if all are successful in meeting the scheme criteria • The budget for the grant scheme was 600K <ul style="list-style-type: none"> • Committed £86,925 • Forecast £360,000 • Total Projected Spend £446,295 • Remaining funds £153,705 • Tasks to be completed within the next reporting period - grant applications followed up to ensure fully complete with all required information and documentation; grant applications to be assessed by review panel; reports to be submitted to Project Board for approval; final scheme report including recommendations for use of any remaining budget allocation. | Sponsor Zoey West |
| | Due Date 31-Mar-2025 |
| | Original Due Date 31-Mar-2025 |
| | Current Status  |
| | Expected Outcome  |

Future High Streets Fund - Cultural Hub

| | | |
|--|--------------------------|---|
| <p>All member and stakeholder briefings completed. The next stage is to for officers to agree RIBA Stage 2 designs with architect. These will be presented to P&R Committee for approval and agreement to submit planning application in September together with budget update and recommendations for procurement of construction partners.</p> | Sponsor | Zoey West |
| | Due Date | 31-Mar-2025 |
| | Original Due Date | 31-Mar-2025 |
| | Current Status |  |
| | Expected Outcome |  |



Future High Streets Fund - Public Realm

| | | |
|---|--------------------------|---|
| <p>Work completed on St Swithin’s Street and next phase with natural stone paving between The Cross and St Nicholas Street now underway.</p> <p>Project review of next phases to be undertaken with County Council to ensure that sufficient budget is available to complete a key element – the link to Foregate Street station.</p> | Sponsor | Zoey West |
| | Due Date | 31-Mar-2025 |
| | Original Due Date | 31-Mar-2025 |
| | Current Status |  |
| | Expected Outcome |  |



Future High Streets Fund - Angel Place

| | | |
|---|--------------------------|---|
| <p>Currently awaiting draft designs for layout of Angel Place. Once agreed by officers, designs and recommendations for layout will be presented to PED Committee in October.</p> | Sponsor | Zoey West |
| | Due Date | 31-Mar-2025 |
| | Original Due Date | 31-Mar-2025 |
| | Current Status |  |
| | Expected Outcome |  |



Towns Fund - Shrub Hill regeneration - implementation

| | | |
|--|--------------------------|---|
| <p>The business case has been approved by DLUHC. Project delivery board will now be established and draft legal arrangements will be finalised for recommendation to PED Committee in October.</p> | Sponsor | Zoey West |
| | Due Date | 31-Mar-2025 |
| | Original Due Date | 31-Mar-2025 |
| | Current Status |  |
| | Expected Outcome |  |



Towns Fund - Heritage and Riverside Destinations - Implementation

| | | |
|---|--------------------------|---|
| Review meeting to be set for project update. Timetable for presentation to PED committee to be agreed. | Sponsor | Zoey West |
| | Due Date | 31-Mar-2025 |
| | Original Due Date | 31-Mar-2025 |
| | Current Status |  |
| | Expected Outcome |  |






Resident / alternative development

| | | |
|--|--------------------------|---|
| Minimal progress has occurred as current focus has been on delivering existing projects and assisting on bid/business case development for future submissions. | Sponsor | Zoey West |
| | Due Date | 01-Sep-2022 |
| | Original Due Date | 01-Sep-2022 |
| | Current Status |  |
| | Expected Outcome |  |

Review of the South Worcestershire Development Plan

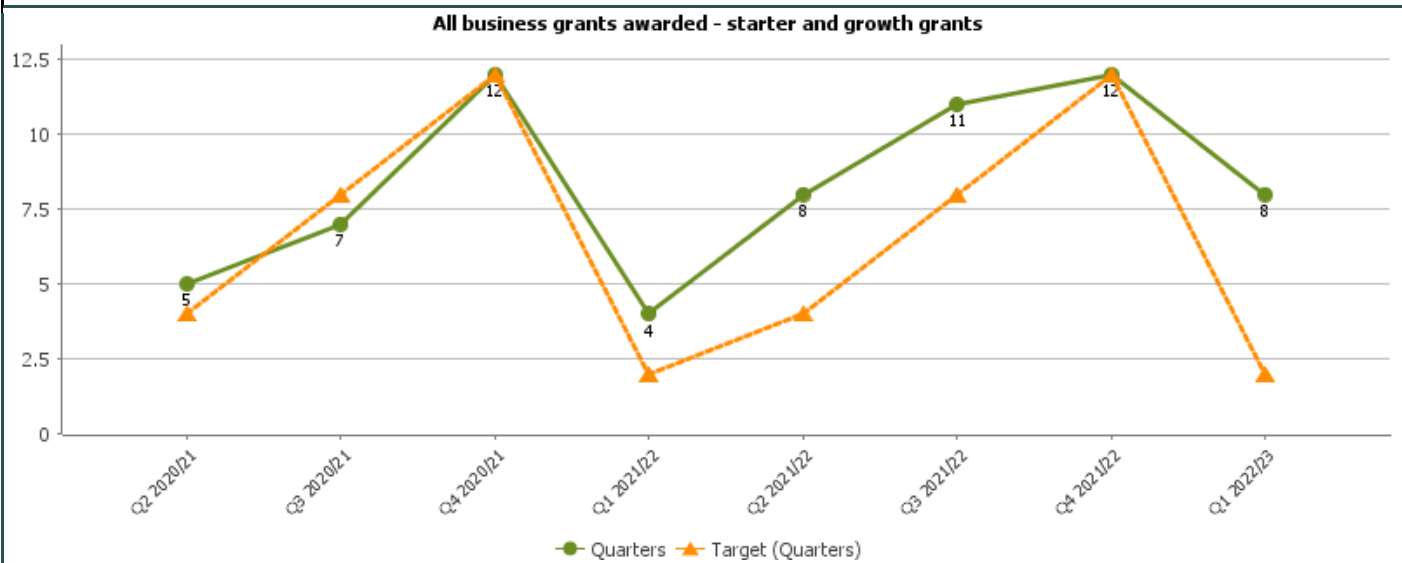
| | | |
|--|--------------------------|---|
| <p>Following discussions between the three local authorities in April 2022, it was determined that additional time is required to prepare the SWDP Review for the Regulation 19 (Publication) stage.</p> <p>Further work has been undertaken relating to infrastructure and viability evidence base updates and planning for the proposed strategic locations.</p> <p>The draft SWDP review is now scheduled to come to PED Committee in September and to full Council in October (with equivalent dates at the other South Worcestershire Councils), before the Regulation 19 consultation begins.</p> <p>The outcome of the consultation will then be reported back to Members in the new year with the Plan to be submitted to Planning Inspectorate by Spring next year.</p> | Sponsor | Duncan Rudge |
| | Due Date | 01-Apr-2023 |
| | Original Due Date | 01-Nov-2021 |
| | Current Status |  |
| | Expected Outcome |  |

PED Key Performance Indicators 2022/23

| PI Status | |
|---|-----------|
|  | Alert |
|  | Warning |
|  | OK |
|  | Unknown |
|  | Data Only |

All business grants awarded - starter and growth grants

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



| | | | | | |
|------------|---|-----------------------|---|----------------|-----------|
| RAG |  | Current Value | 8 | Sponsor | Zoey West |
| | Aim to Maximise | Current Target | 2 | | |

There is ongoing interest in the business grants, particularly the growth grant. The output figure of 8 is for growth grants only as there were not any claims for start up grants.

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 | | |

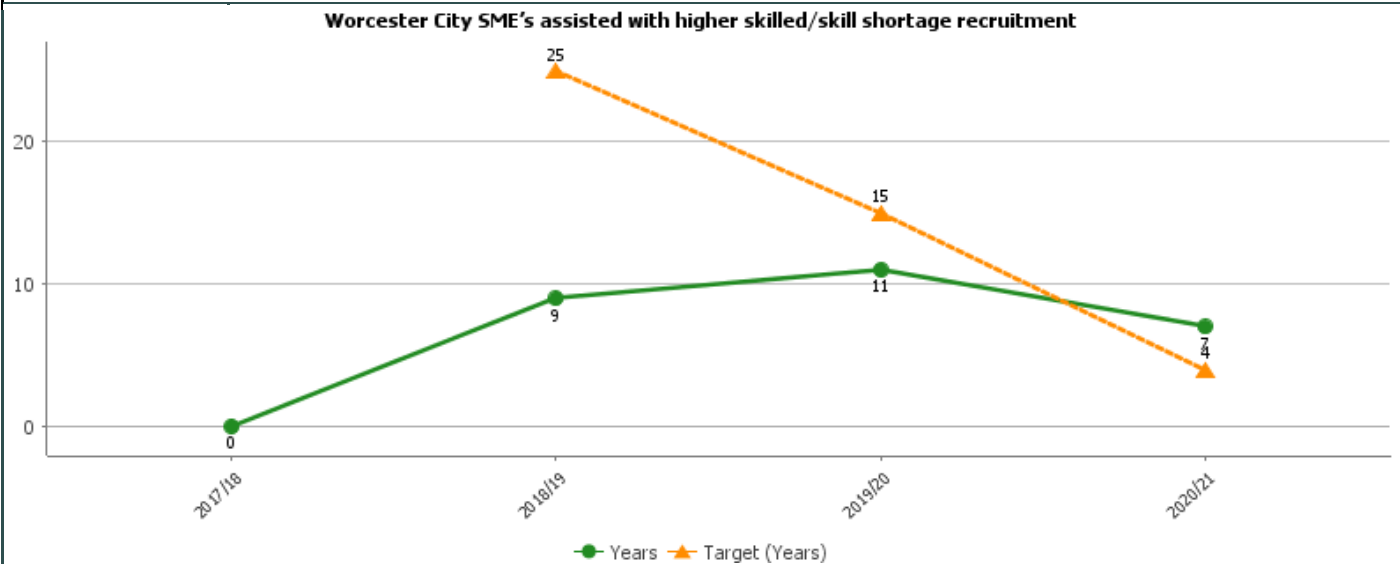
Annual PI. A residual balance of 10K was left for grants this year, with grant awards ranging from £1,000 - £2,000 to incentivise higher level apprenticeship recruitment. 6 of the 7 awards were made for the recruitment of young Worcester residents on Level 3+ apprentices.

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.

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

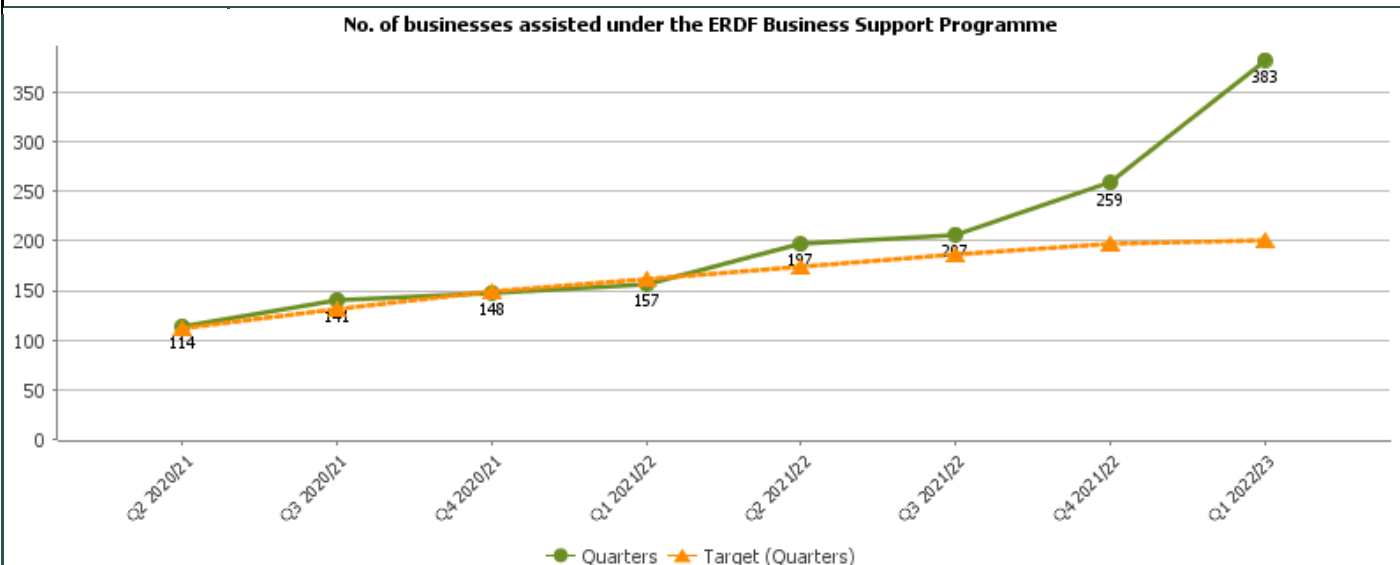


| | | | | | |
|-----------------|---|-----------------------|---|----------------|-----------|
| RAG | ✔ | Current Value | 7 | Sponsor | Zoey West |
| | | Current Target | 4 | | |
| Aim to Maximise | | | | | |

Annual PI. 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.

No. of businesses assisted under the ERDF Business Support Programme

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

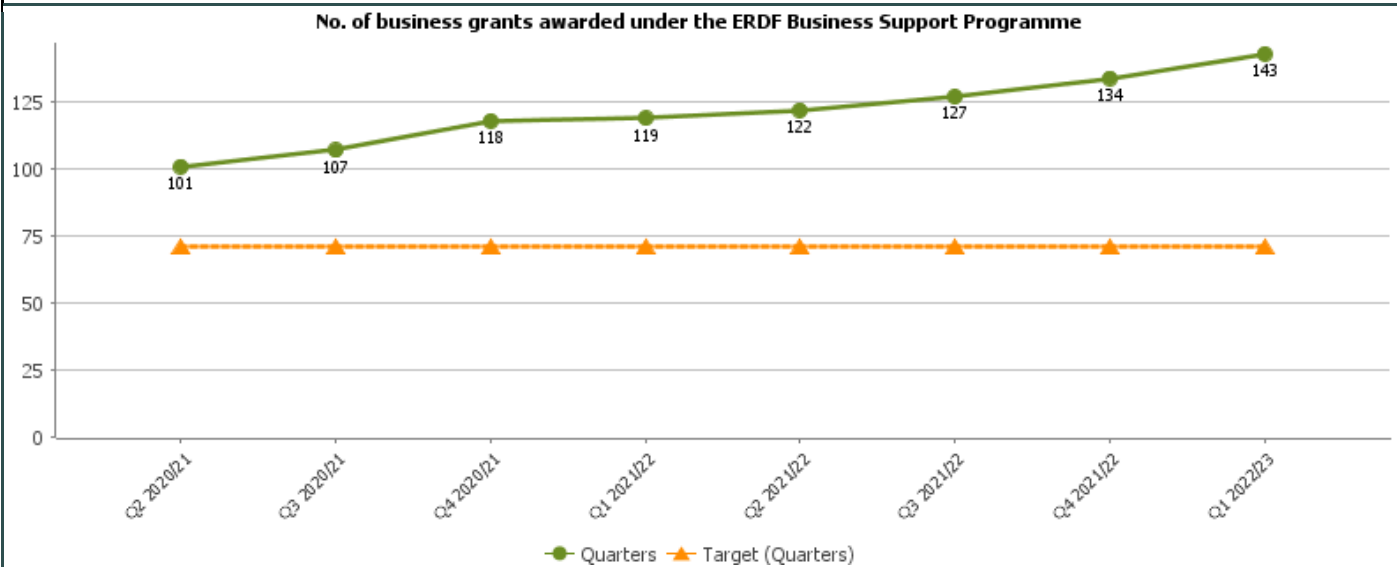


| | | | | | |
|-----------------|---|-----------------------|-----|----------------|-----------|
| RAG | ✔ | Current Value | 383 | Sponsor | Zoey West |
| | | Current Target | 201 | | |
| Aim to Maximise | | | | | |

Main increase is due to recent Enterprising Worcestershire and Elevate business assist activity.

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

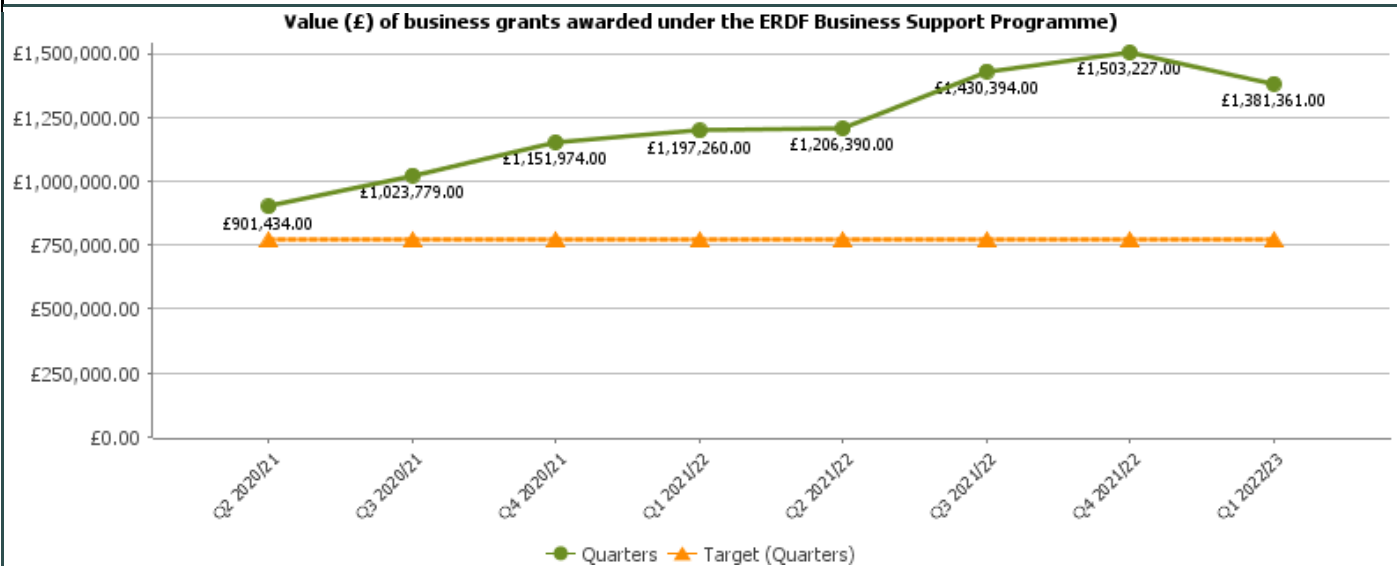


| | | | | | |
|------------|-----------------|-----------------------|-----|----------------|-----------|
| RAG | | Current Value | 143 | Sponsor | Zoey West |
| | Aim to Maximise | Current Target | 71 | | |

Small increase mainly due to energy efficiency 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



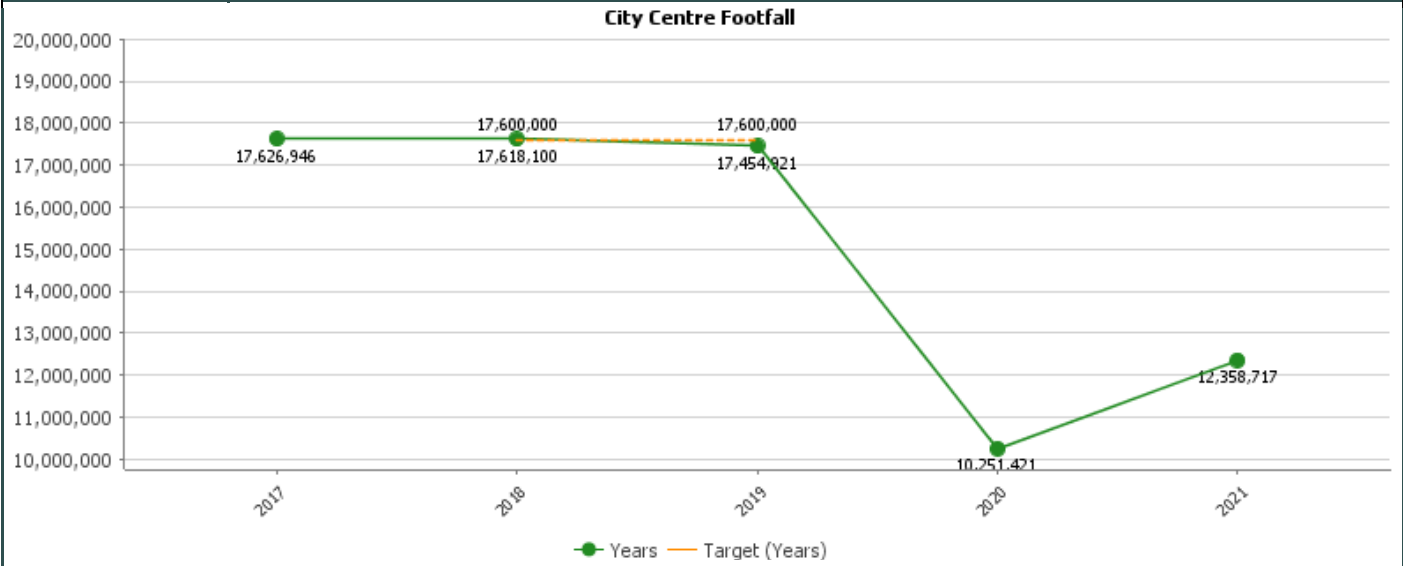
| | | | | | |
|------------|-----------------|-----------------------|---------------|----------------|-----------|
| RAG | | Current Value | £1,381,361.00 | Sponsor | Zoey West |
| | Aim to Maximise | Current Target | £771,506.00 | | |

Figure is lower than previous two quarters. This is due to a difference in data reported for the Proof of Concept 3 programme. Worcestershire County Council manage these programmes and upload the data. The Programme Manager has advised that, because of the

high demand for these grants, there was a risk of over allocation of the funding. Therefore the decision was taken to reallocate some of the Proof of Concept applications to the Her2Help programme. One of these was a grant of £100,000 which was previously reported under Proof of Concept. This is the reason why the figure is less than the previous two quarters.

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 | |

Annual PI. 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.

Property Enhancement grants spend

Description: Value of spend on Property Enhancement grants

Insufficient data for chart

| | | | | | |
|------------|-----------------|-----------------------|-------------|----------------|-----------|
| RAG | 🛑 | Current Value | £86,925.00 | Sponsor | Zoey West |
| | Aim to Maximise | Current Target | £150,000.00 | | |

New PI.

Approved grants - £86,925 agreed funding for three grants.

There are another 12 grant applications in the approval process and we are expecting to spend £339,712.50.

Total spend anticipated to be £426,637.50 on 15 grants.

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 | 17,316 | Sponsor | Philippa Tinsley |
| | Aim to Maximise | Current Target | 15,707 | | |

Visitor numbers to the Art Gallery & Museum have now recovered post-Covid to an average position for Q1 over the last few years. The demographic of visitors has changed - becoming younger overall - and more interested in visiting for 'something special'.

The growth we were experiencing immediately pre-Covid needs to be built back up again. The exhibition programme is of high quality this year, although the aging of fixtures, fittings and building infrastructure is having a negative impact on return visitors.

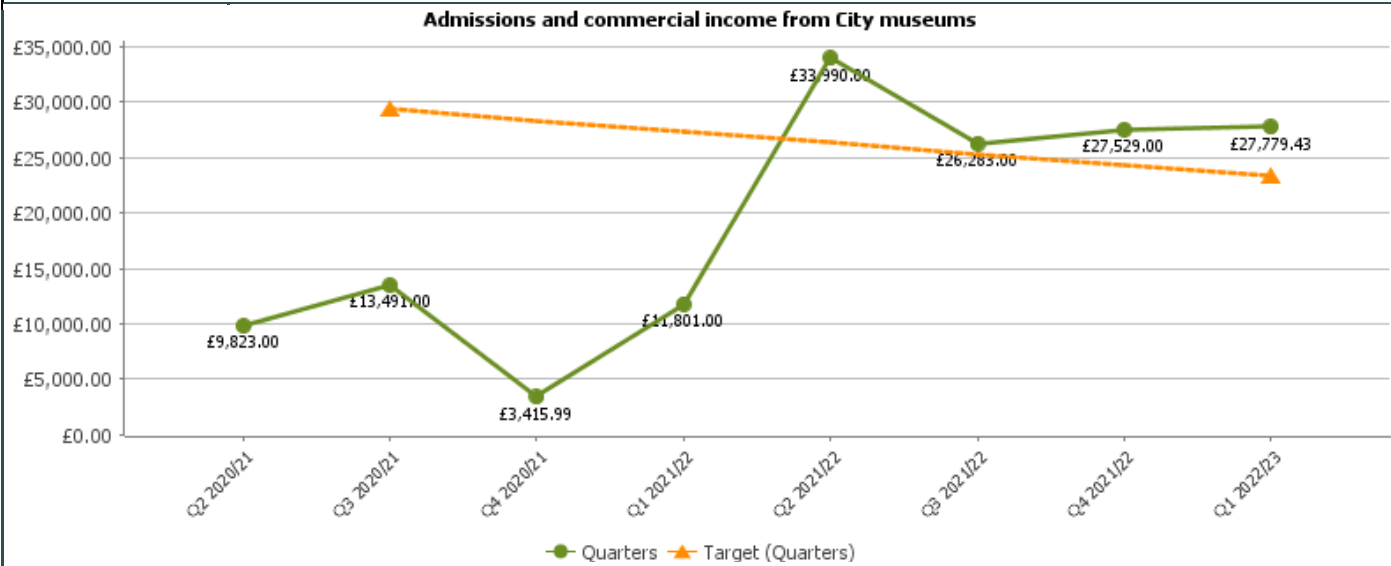
A focus on attracting a wider diversity and range of visitors and site users to The

Commandery is paying off, with visitors considerably increased from both the Covid period and the immediate pre-Covid period.

Additional initiatives will launch this year and next, encouraging further growth and return visit opportunities.

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.



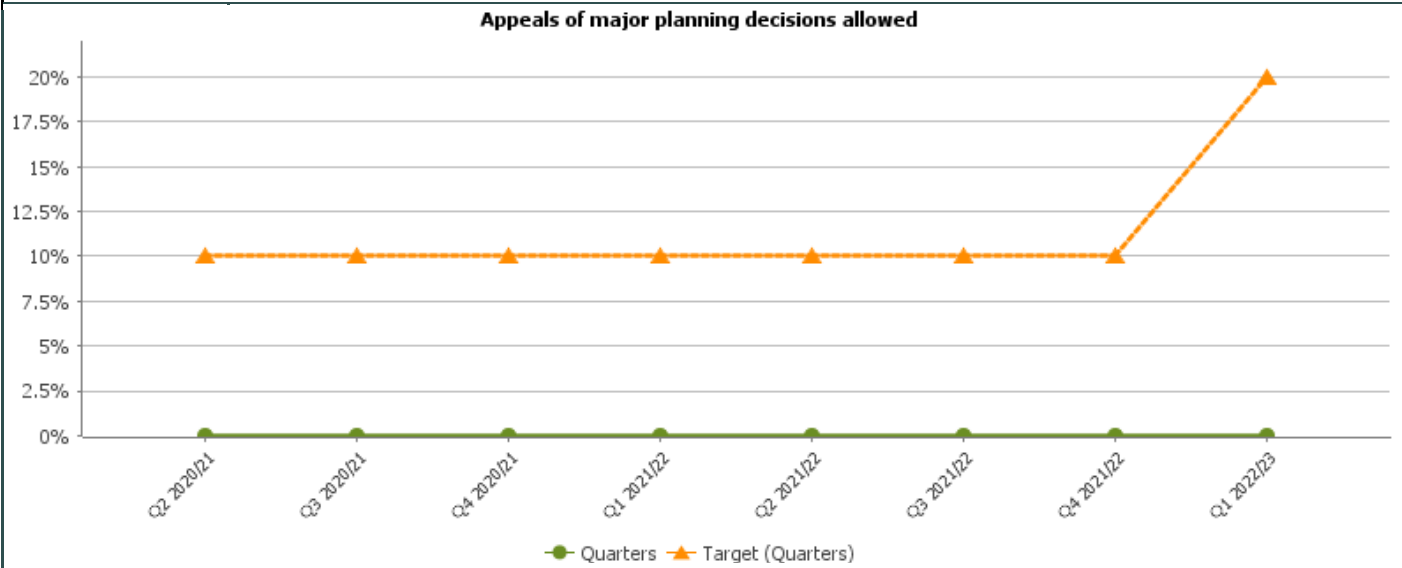
| | | | | | |
|------------|-----------------|-----------------------|------------|----------------|------------------|
| RAG | | Current Value | £27,779.43 | Sponsor | Philippa Tinsley |
| | Aim to Maximise | Current Target | £23,360.00 | | |

Income continues to grow, enabling a reduction in the subsidy to museums (5% saving this year).

New initiatives this year and next year will further diversify the income streams, essential for a stable business model.

Appeals of major planning decisions allowed

Description: Percentage of major appeals allowed of major planning decisions

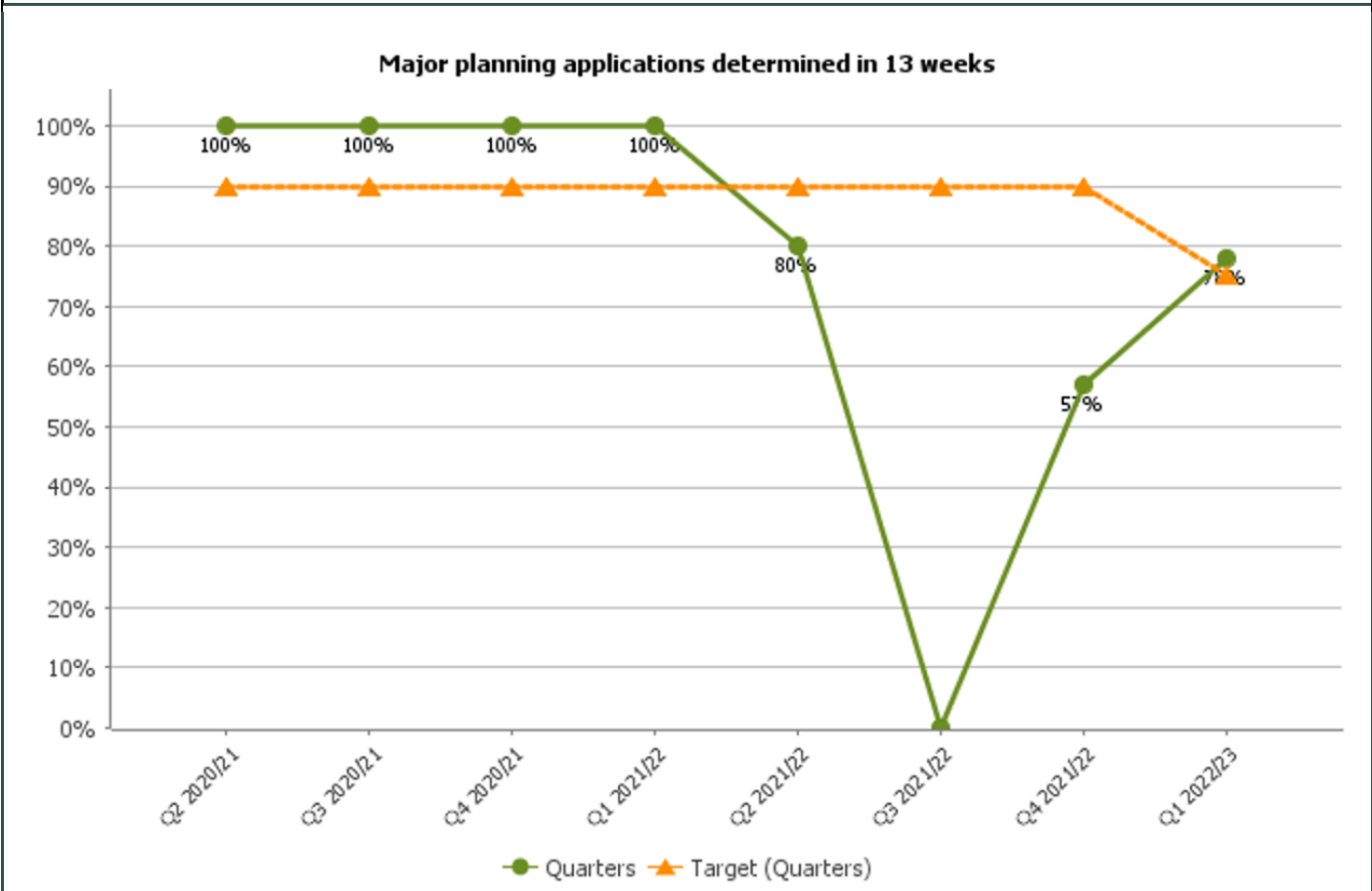


| | | | | | |
|------------|-----------------|-----------------------|-----|----------------|--------------|
| RAG | ✔ | Current Value | 0% | Sponsor | Duncan Rudge |
| | Aim to Minimise | Current Target | 20% | | |

No major appeals allowed in last quarter. Note that the most recent major appeal (Darwin Avenue) was dismissed due to the conflict with Policy SWDP 38 of the Development Plan. Major appeals are relatively rare and limited in number.

Major Planning Applications (Speed)(P151)

Description: Major Planning Applications (Speed) (or within such extended period as has been agreed in writing between the applicant and the LPA)



| | | | | | |
|------------|-----------------|-----------------------|-----|----------------|--------------|
| RAG | | Current Value | 80% | Sponsor | Duncan Rudge |
| | Aim to Maximise | Current Target | 60% | | |

New PI.
Government tables are not yet updated to include latest Q1 2022/2023 figures and as such the figures are based on Officers calculations. Current Government figures are 80% to March 2022. More Government data should be available by October Committee meeting.

As a new PI there is insufficient data to generate a chart against the PI, however the above chart shows the individual quarter performance rather than the rolling figure. The above chart shows that performance has improved in the last quarter from the previous quarters. (NB- no major planning applications were determined in Q3 last year)

Major Planning Appeals (Quality)(P152)

Description: Major Planning Application Appeals (Quality) 2 year rolling calculation.



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

New PI.
 Government tables are not yet updated to include latest Q1 2022/2023 figures and as such the figures are based on Officers calculations. Current Government figures are 1.8% to March 2022. There have been no major appeals allowed in the last two years with the most recent major appeal (Darwin Avenue) being dismissed.

As a new PI the above chart shows the appeals allowed at 0% (green line)

Non-Major Planning Applications (Speed)(P153)

Description: Non-major Planning Applications (Speed) (or within such extended period as has been agreed in writing between the applicant and the LPA)

Insufficient data to produce chart – only Q1 is available

| | | | | | |
|------------|---|-----------------------|-------|----------------|--------------|
| RAG |  | Current Value | 72.9% | Sponsor | Duncan Rudge |
| | Aim to Maximise | Current Target | 70% | | |

New PI.
 Government tables are not yet updated to include latest Q1 2022/2023 figures and as such the figures are based on Officers calculations. Current Government figures are 76.2% to March 2022, it should be noted that in dealing with the backlog there has been significant increase in the workload officers have managed.

As the PI is a new target it is not possible to show short or long term trends. A slightly different dataset was collected and reported in previous years which makes it unsuitable for a baseline comparison with this Q1 performance. By October Committee it is expected there will be two Quarters performance against the new PI to report against.

Overall, performance in Q1 has exceeded the target which is 70%. However it should be noted that performance on householder applications has been better than performance on "other" non-major applications where there has recent dip in completion times overall, which can be explained as many of these are dealing with the older and more complex cases left in the "backlog" which the service has been tackling over the past 12 months.

In terms of the backlog, the service has determined over 100 applications more than in the previous 12 months which includes a significant increase in dealing with the backlog. At the time of writing the backlog has been reduced from in excess of 350 applications on hand being over 13 weeks old, in June 2021, down to 103 in July 2022.

Non-Major Planning Appeals (Quality)(P154)

Description: Non-major Planning Application Appeals (Quality) 2 year rolling calculation

No chart available

| | | | | | |
|------------|-----------------|-----------------------|------|----------------|--------------|
| RAG | ✔ | Current Value | 0.6% | Sponsor | Duncan Rudge |
| | Aim to Minimise | Current Target | 10% | | |

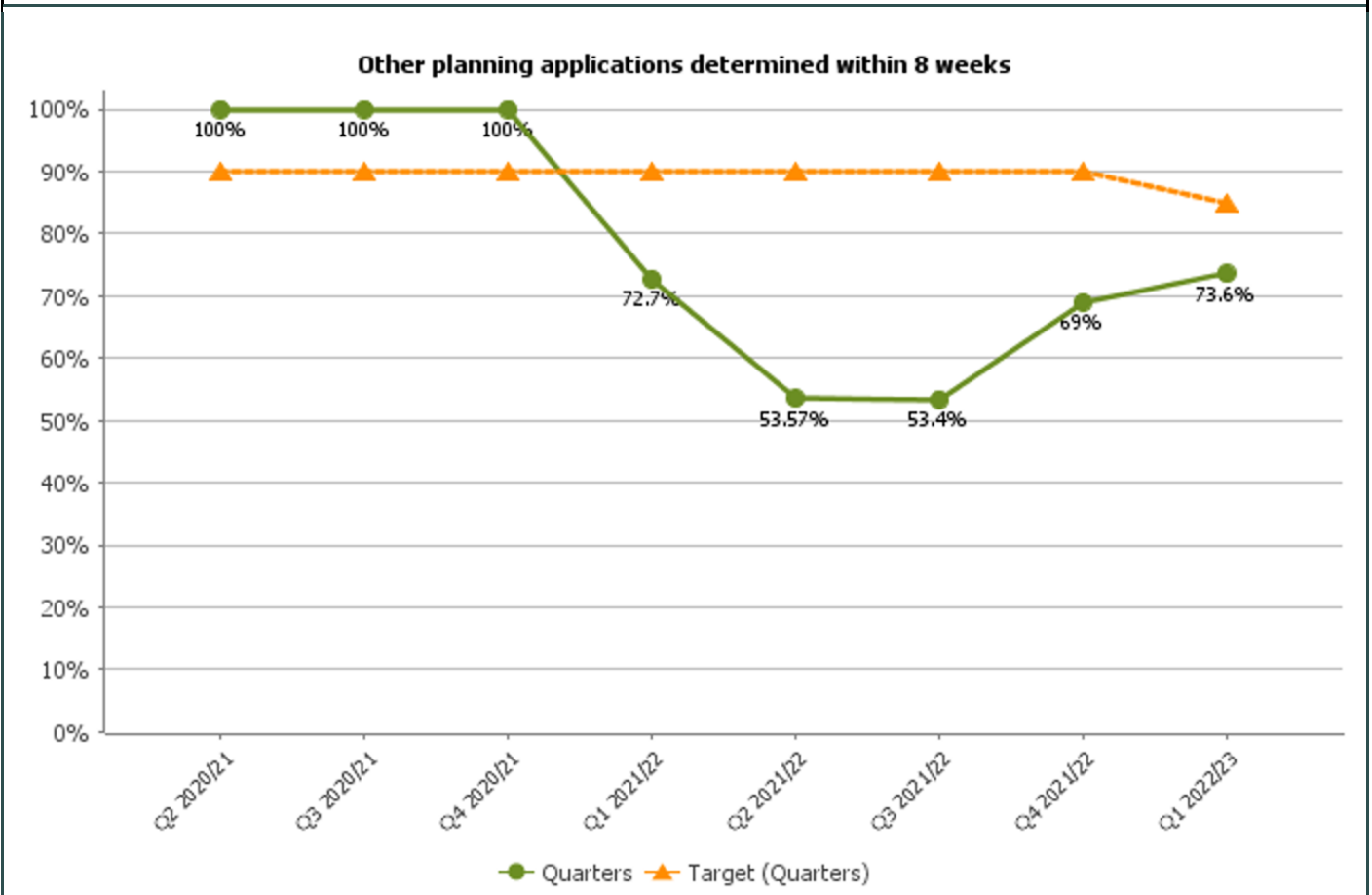
New PI.

The reported figure is from the Government’s live figure which was only updated in March 2022. The next planned update is September 2022. In the first quarter there have been four non-major appeals (3 allowed and 1 dismissed). It is anticipated therefore that the figure will increase.

As a new PI measure it is not possible to show short or long term trends.

Householder applications (Speed)

Description: Householder applications (HP) determined within 8 weeks of validation date



| | | | | | |
|------------|-----------------|-----------------------|-----|----------------|--------------|
| RAG | ⬢ | Current Value | 74% | Sponsor | Duncan Rudge |
| | Aim to Maximise | Current Target | 85% | | |

As a new PI measure it is not possible to show short or long term trends on pure "householder" applications. The chart above shows "Other applications within 8 weeks" and shows how the department has been recovering and having dealt with a significant backlog of applications and how the department is seeking to return to target levels. "Other applications" includes householder applications within its category. For completeness 52 out of 70 householder applications are dealt with in time or with extensions of time. This equates to the 74% reported.

Officers are working on dealing with more applications in the 8 weeks (with 5.5% dealt with in 6 weeks) and agreeing extensions of time where minor alterations are required to achieve a positive recommendation.

Retail voids

Description: The number of retail voids within the central shopping area



| | | |
|--|-------------------------|-----------------------------|
| RAG  | Current Value 91 | Sponsor Duncan Rudge |
| | Aim to Minimise | |

5 year housing land supply

Description: 5 year housing land supply



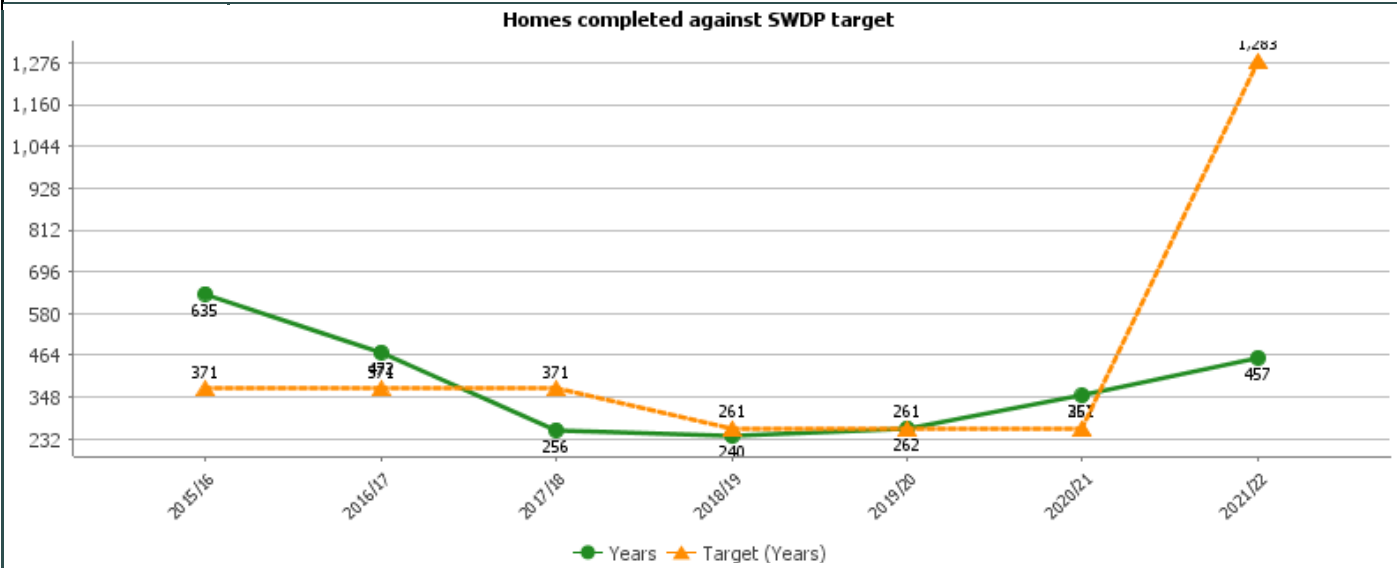
| | | | | | |
|------------|-----------------|-----------------------|------|----------------|--------------|
| RAG | | Current Value | 5.76 | Sponsor | Duncan Rudge |
| | Aim to Maximise | Current Target | 5 | | |

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 now expected to be known in August.

Homes completed against SWDP target

Description: Number of homes completed against SWDP target



| | | | | | |
|------------|---|-----------------------|-------|----------------|--------------|
| RAG |  | Current Value | 457 | Sponsor | Duncan Rudge |
| | Aim to Maximise | Current Target | 1,283 | | |

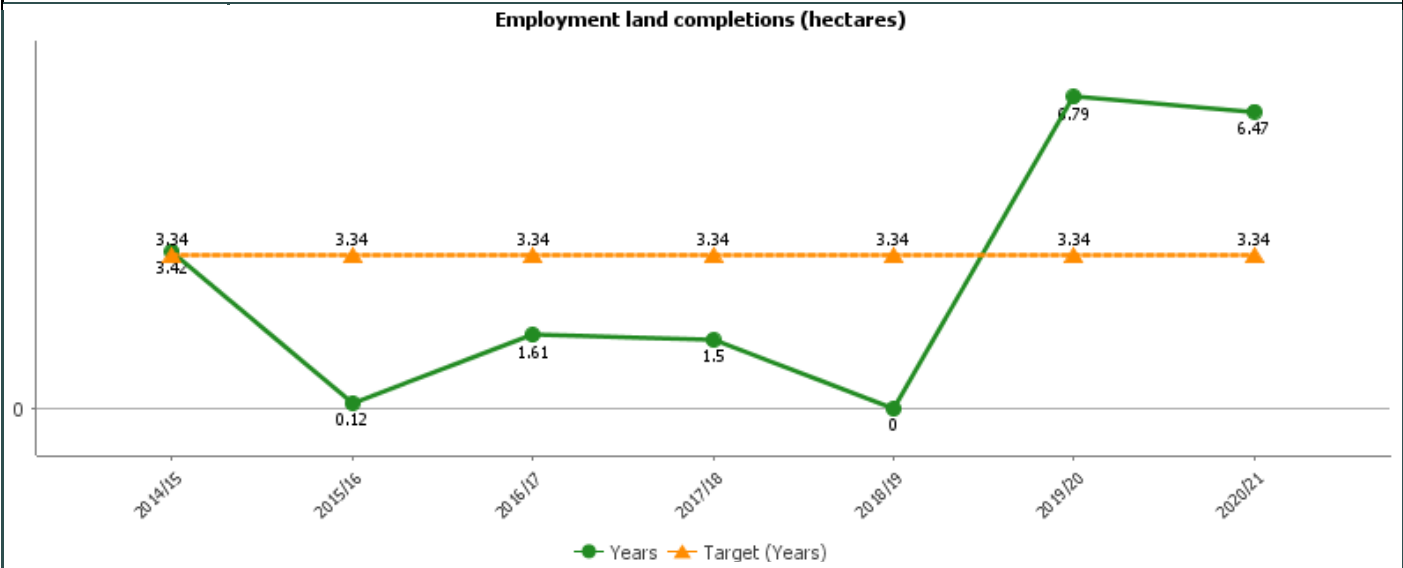
The target from 2021/22 onwards is now currently 1,283 dwellings as the South Worcestershire Development Plan (SWDP) 2016) is more than five years old and the South Worcestershire councils need to use the government's 'standard method' calculation to establish the housing requirement.

1,283 dwellings represent a combined target for the three South Worcestershire councils. The new plan is to deal with housing provision on a combined South Worcestershire basis, and the five-year housing land supply position is now also dealt with in the same way. The dwelling completion total for Worcester City is contributing towards the total requirement alongside completions within Wychavon and Malvern Hills Districts.

The figures for this PI including the target figure, are likely to change more frequently going forward as the government changes the affordability ratio for example.

Employment land completions (hectares)

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



| | | | | | |
|------------|-----------------|-----------------------|------|----------------|--------------|
| RAG | | Current Value | 6.47 | Sponsor | Duncan Rudge |
| | Aim to Maximise | Current Target | 3.34 | | |

Information relating to employment land completions will be available once the Employment Land Monitor data has been collected and analysed. This is now expected in mid-July 2022.