



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 2 2 8

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 2 1 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)

Retail voids

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

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	
Tender process completed and consultants appointed with specification agreed. Initial meeting between consultants and Members on 8th November.	Sponsor Lloyd Griffiths
	Due Date 31-Mar-2025
	Original Due Date 31-Mar-2025
	Current Status
	Expected Outcome

Foregate Arches / Cultural Development Fund	
<p>Workstream 1 - Infrastructure Appraising options for No.56 Foregate Street with regard to the creation of a pedestrian link to the riverside.</p> <p>Engaging with Network Rail over works in close proximity to railway line.</p> <p>Workstream 2 - Festivals The Rising festival is occurring/just started at time this update was completed. This will focus (but not exclusively) towards 18-30 years olds.</p> <p>Workstream 3 – Participate Progressing with programme focusing on online delivery.</p> <p>Workstream 4 – Destination Management The arches have begun to be occupied/used.</p>	Sponsor Zoey West
	Due Date 31-Mar-2023
	Original Due Date 31-Mar-2021
	Current Status
	Expected Outcome



Development of an Arts and Cultural Strategy for the city

<p>Consultation from stakeholders and general public completed in October 2022. Strategy and action plan to go to PED committee on 31st October for approval.</p>	Sponsor	Zoey West
	Due Date	31-Jan-2022
	Original Due Date	31-Jan-2022
	Current Status	
	Expected Outcome	



Digital High Street



<p>Project now complete. Work carried out towards a more digital high street (city centre and St Johns) includes:</p> <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 scheme has now closed • 15 grants totalling £426,637.50 of FHSF funding has been approved and this will support works to properties totalling circa £800,000 • The project has now moved into delivery/implementation of the approved grants and monitoring of the works. 	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.</p> <p>P&R Committee in September considered RIBA Stage 2 designs and authorised further work. Budget and designs being reviewed at this stage.</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>Design work still underway.</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. Design and costing work in progress; project delivery governance arrangements and legal agreements to be put in place.</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		
<p>This project covers the museum element and the Cathedral and St Andrews projects. The Worcestershire Soldier gallery at The Commandery and new gallery at Art Gallery & Museum are currently looking to procure a consultant in November 2022 to support project design and management. Phase 1 of a wider landscaping masterplan for the Cathedral grounds is being delivered by the Cathedral. St Andrew's project, Sept – December 22 look to Procure/appoint Landscape Architect and Principal Designer, and carry out topographic survey; archaeological investigations; feasibility review.</p>	Sponsor	Zoey West
	Due Date	31-Mar-2025
	Original Due Date	31-Mar-2025
	Current Status	
	Expected Outcome	

Resident / alternative development	
<p>Ongoing work - review/consider sites/projects if and when they become available.</p> <p>Current focus has been on delivering existing projects.</p>	Sponsor Zoey West
	Due Date 01-Sep-2022
	Original Due Date 01-Sep-2022
	Current Status 
	Expected Outcome 

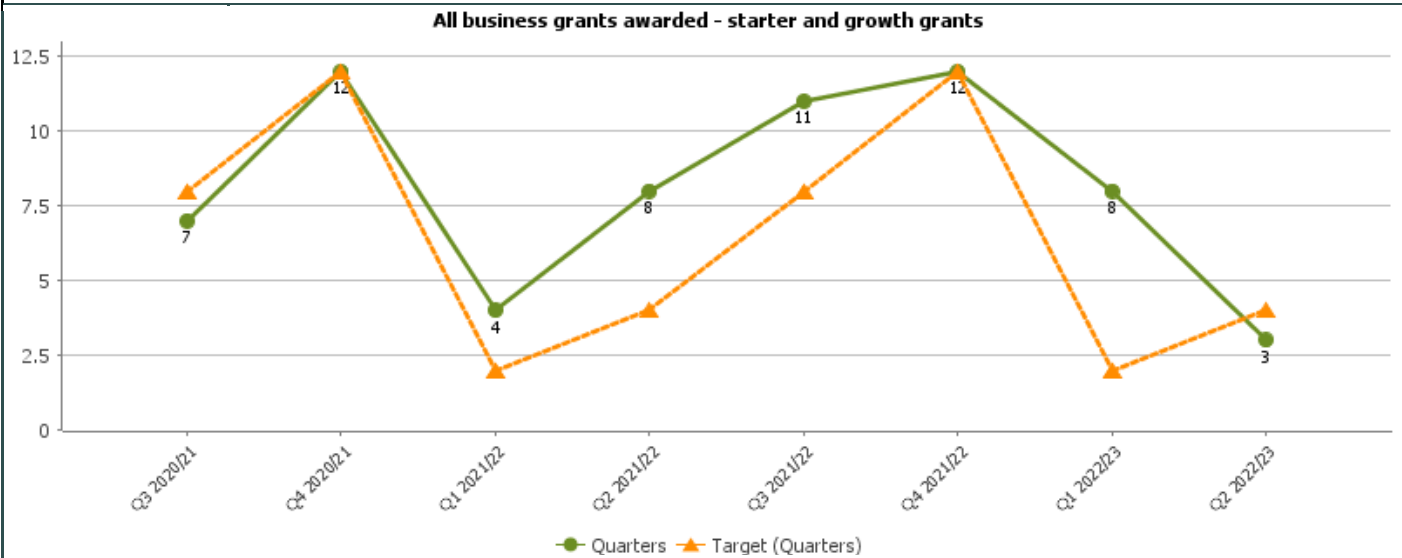
Review of the South Worcestershire Development Plan	
<p>The Regulation 19 (publication) version of the South Worcestershire Development Plan Review (SWDPR) has been produced and is being considered by councillors at meetings on the following dates:</p> <ul style="list-style-type: none"> • Worcester City Place and Economic Development Committee, 3 October 2022 • Worcester City Council, 17 October 2022 • Malvern Hills District Council, 18 October 2022 • Wychavon District Council, 19 October 2022 <p>Subject to approval, the document will go out to a six week public consultation from 1 November 2022.</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	3	Sponsor	Zoey West
	Aim to Maximise	Current Target	4		

Below target for Q2 but total grants above target for the year. Difference for the Quarter due to timing of grant claims. Still ongoing interest for start up and growth 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		

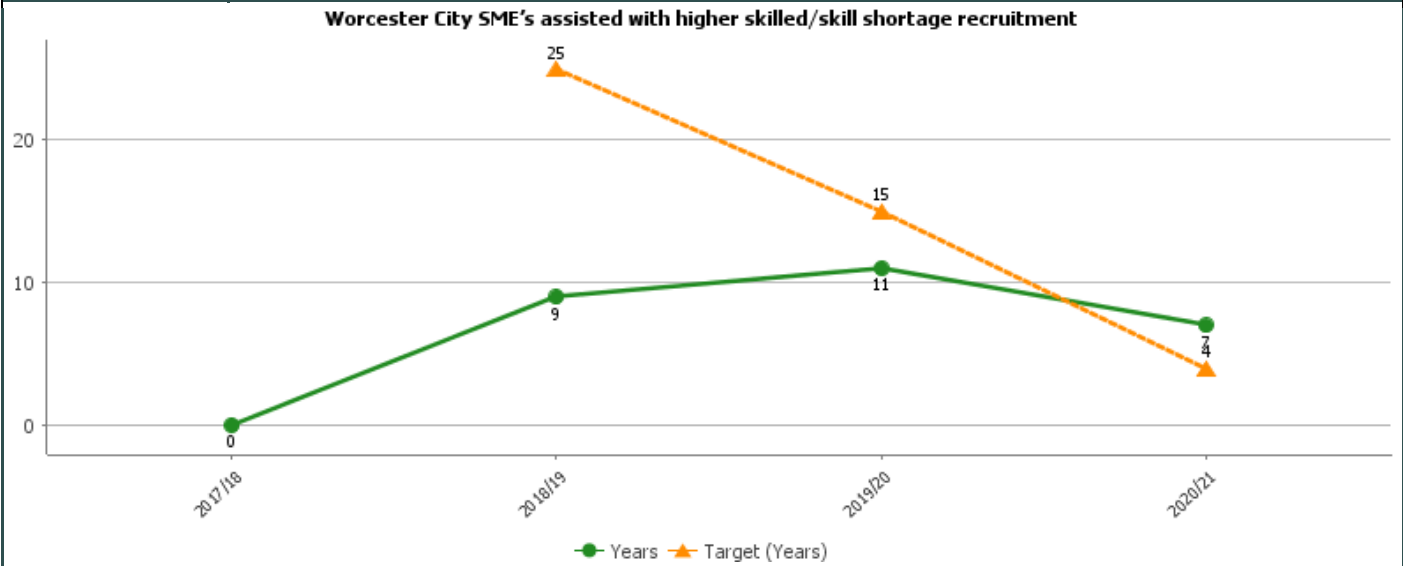
A residual balance of 10K was left for grants this year, with grant awards ranging from £1,000 - £2,000 to incentivise higher level apprenticeship recruitment. 6 of the 7 awards were made for the recruitment of young Worcester residents on Level 3+ apprentices.

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

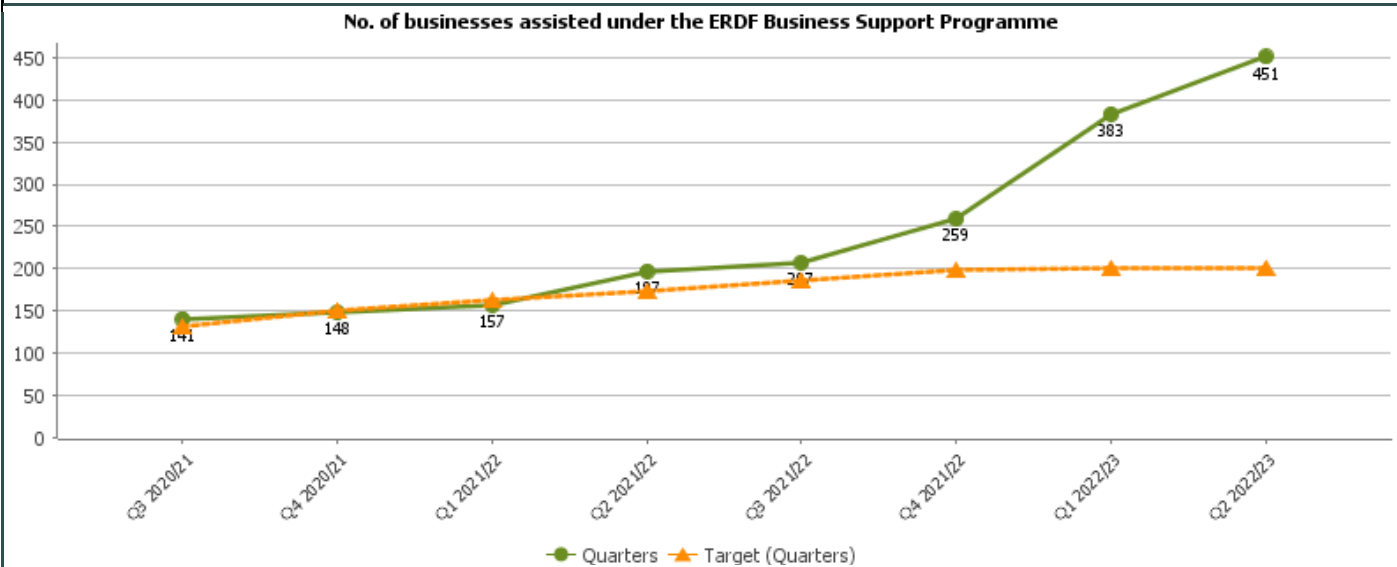


RAG		Current Value	7	Sponsor Zoey West
Aim to Maximise		Current Target	4	

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.

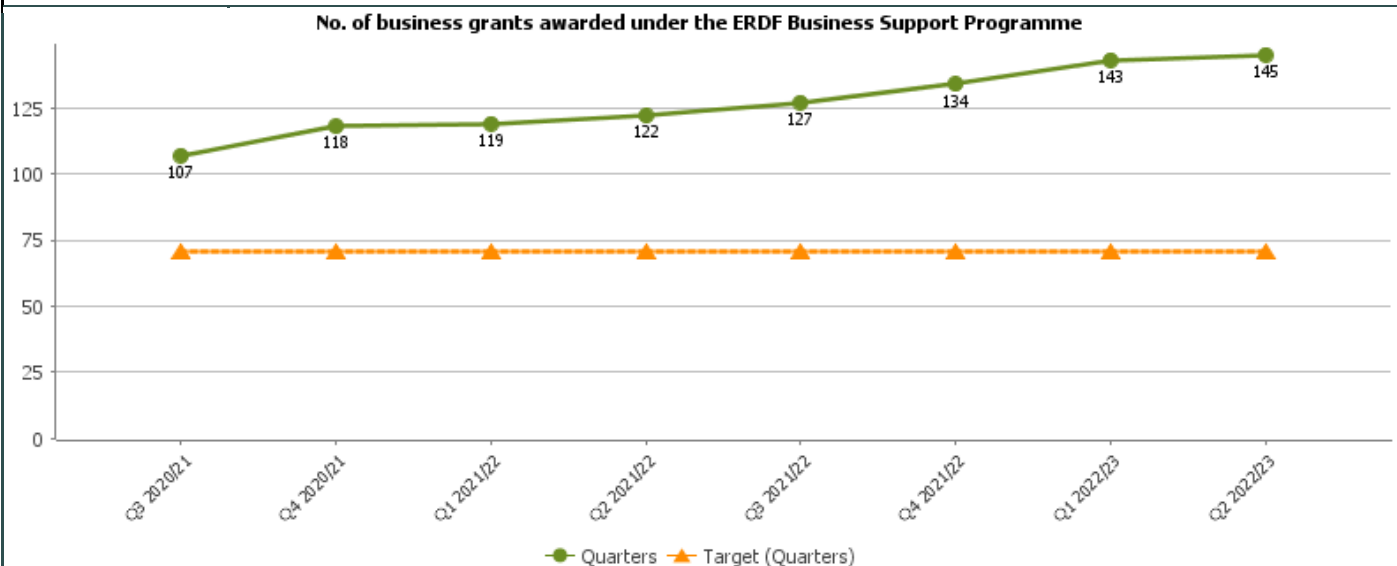


RAG	✓	Current Value	451	Sponsor	Zoey West
	Aim to Maximise	Current Target	201		

Above target. Some programmes are approaching end date which means that all business assists have been committed. There are new start up courses for the Enterprising Worcestershire programme which contribute to the output figure over the coming months.

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

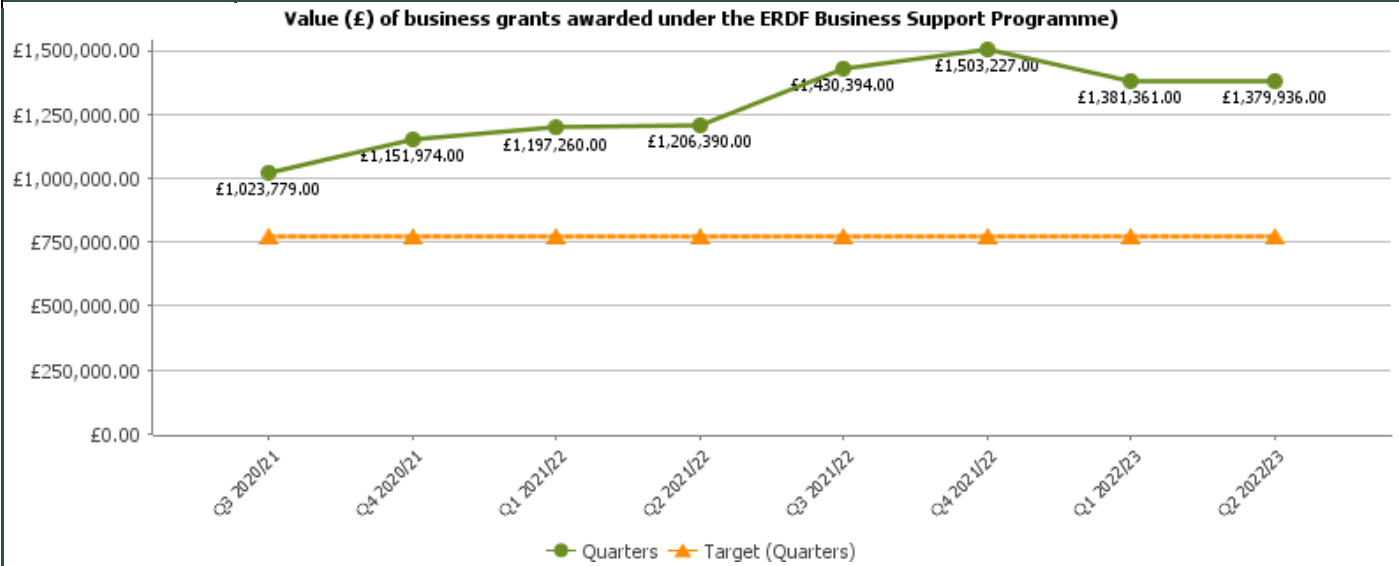


RAG	✓	Current Value	145	Sponsor	Zoey West
	Aim to Maximise	Current Target	71		

Slight increase. It is anticipated there will be further applications as for some schemes businesses were required to access business support first before applying for a grant.

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

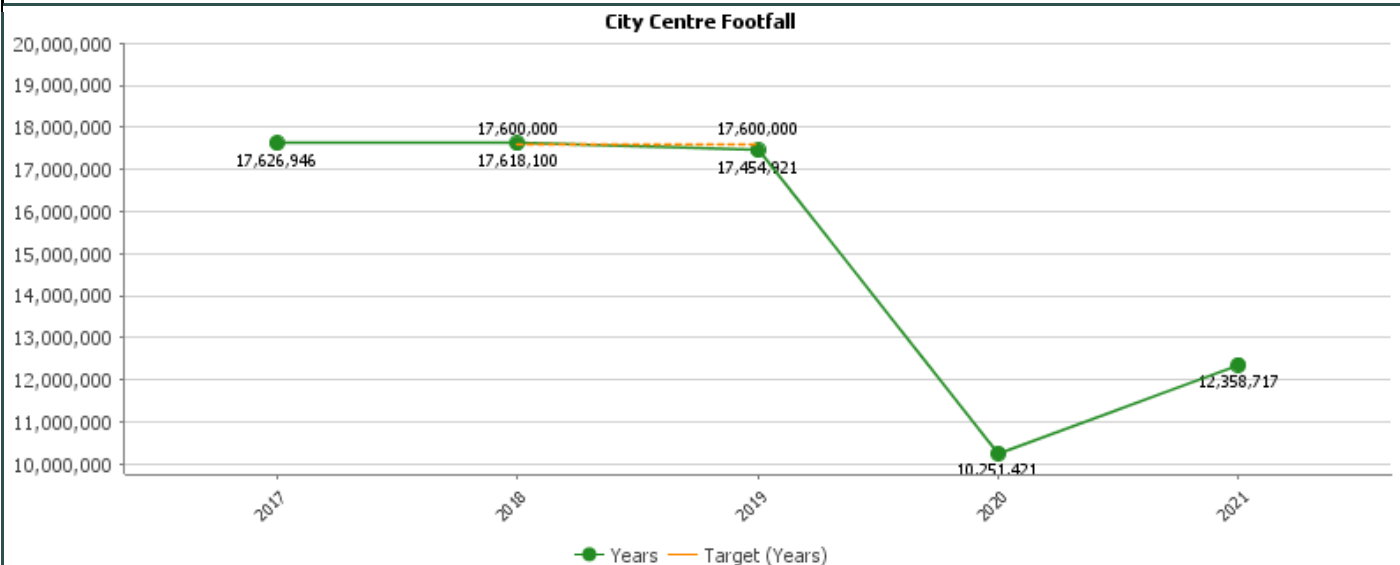


RAG		Current Value	£1,379,936.00	Sponsor	Zoey West
	Aim to Maximise	Current Target	£771,506.00		

Slight decrease on previous Quarter. This is possibly due to the way in which data is collected. The figure recorded includes both final grant amounts (where there has been a final payment) and amount awarded (if there has not been a final payment). Therefore it is possible that for businesses, that have now claimed their final grant amount, the figure is less than that used previously for amount awarded.

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. Next update January 2023.

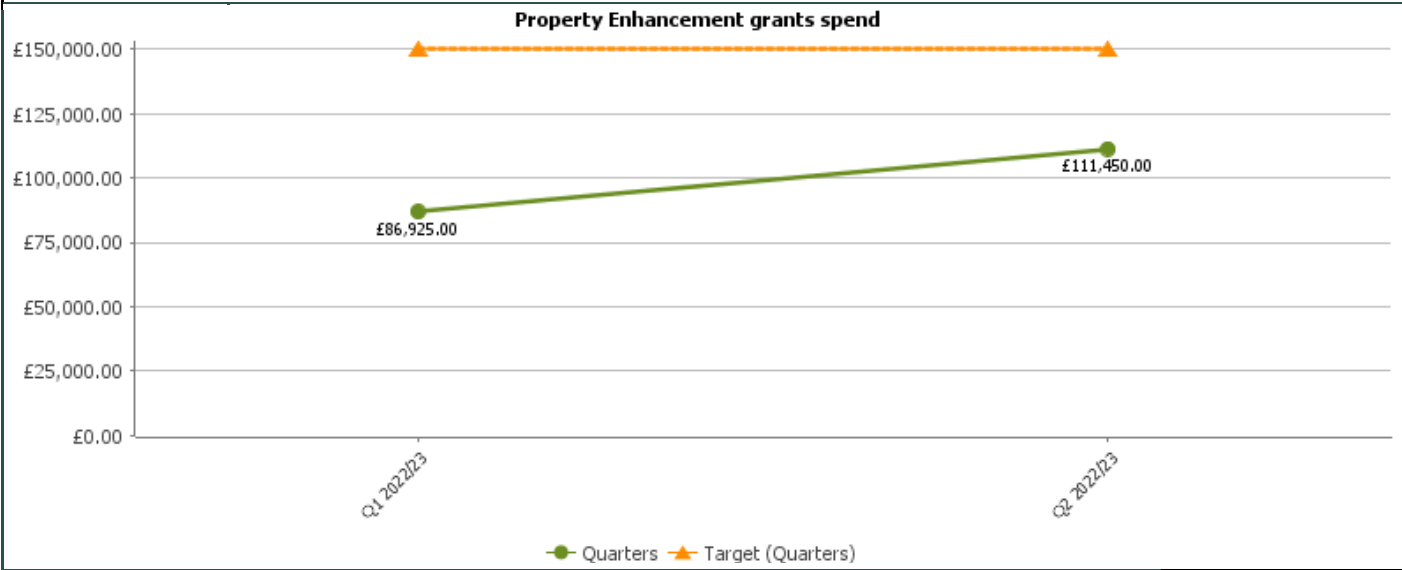
Overall, footfall in 2021 was c.20% higher than in 2020 but 30% lower than in 2019. This appears to be in line with other places, but this report will be updated once national data has been released.

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

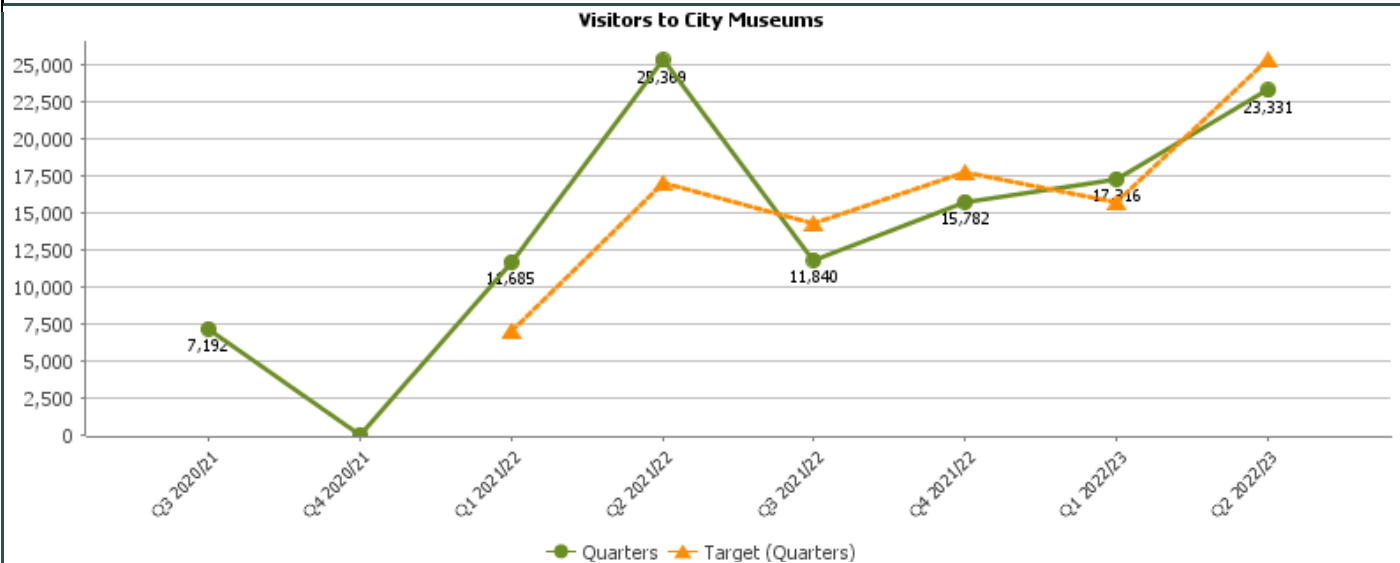


RAG		Current Value	£111,450.00	Sponsor	Zoey West
	Aim to Maximise	Current Target	£150,000.00		

We have three completed schemes - the rest of the applicants are going through the process of arranging the works with their selected contractors. It is a busy time in the construction industry. We expect to spend all of the money as agreed in the coming months.

Visitors to City Museums

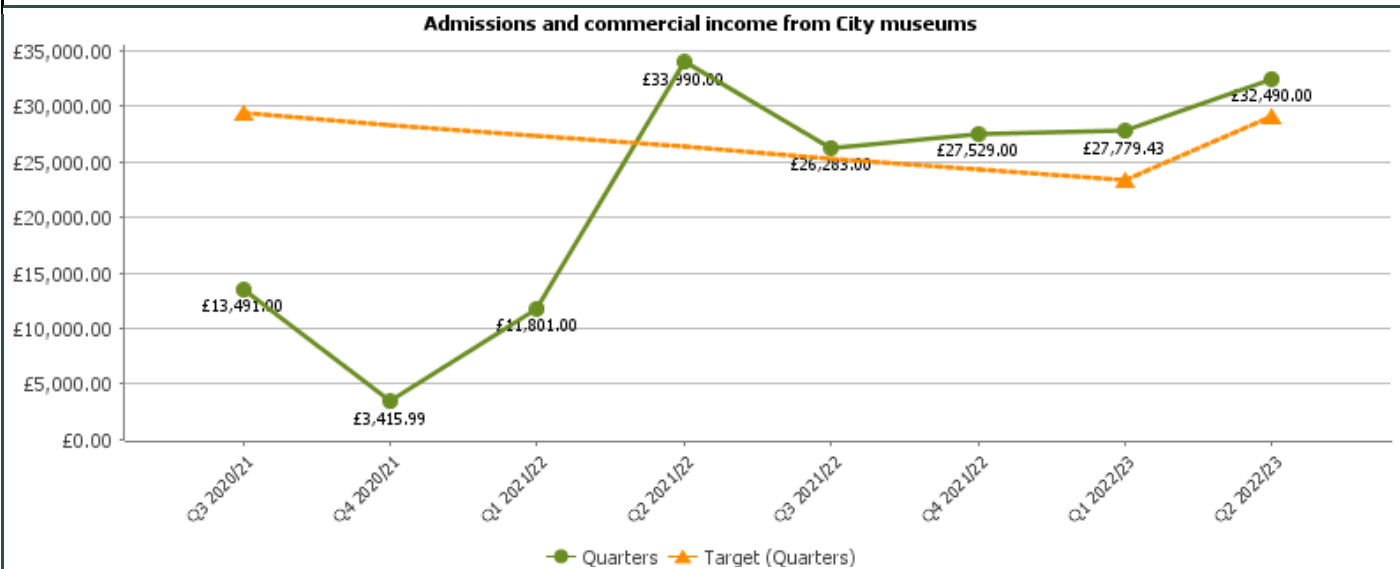
Description: A combined PI of all visitors to the city museum sites The Commandery and the City Art Gallery & Museum. This includes both paid and free admissions.



RAG		Current Value	23,331	Sponsor	Philippa Tinsley
	Aim to Maximise	Current Target	25,369		

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.

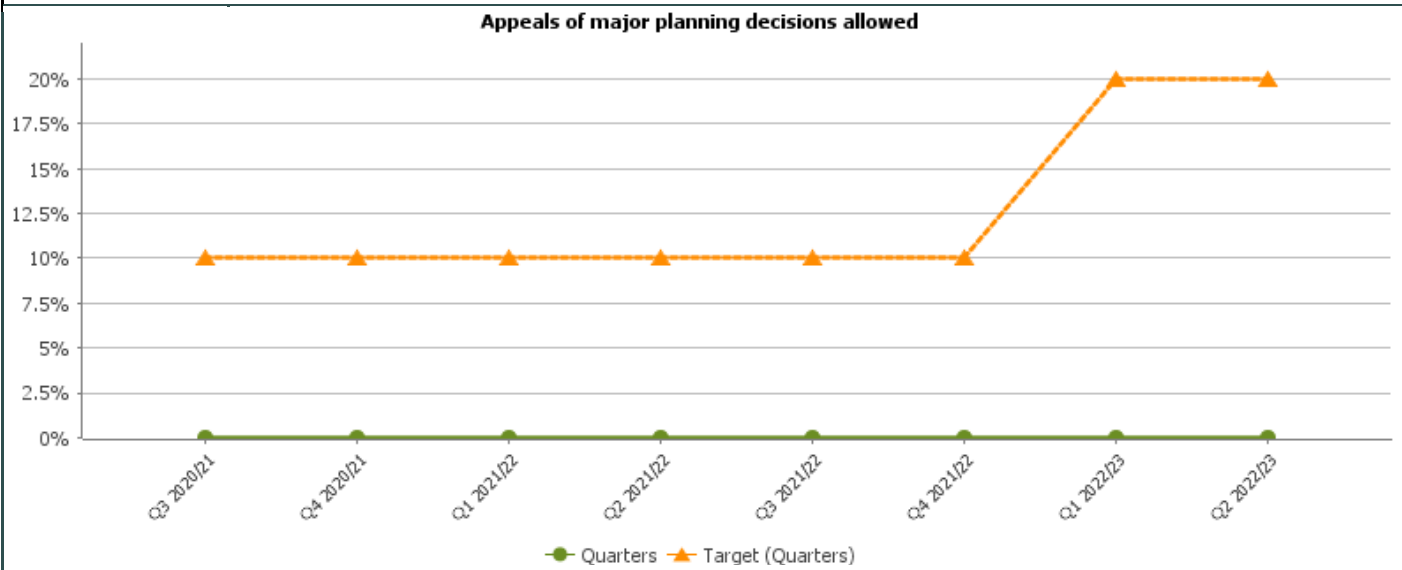


RAG		Current Value	£32,490.00	Sponsor	Philippa Tinsley
	Aim to Maximise	Current Target	£29,085.00		

Income remains on target, demonstrating the importance of a diverse series of income streams.

Appeals of major planning decisions allowed

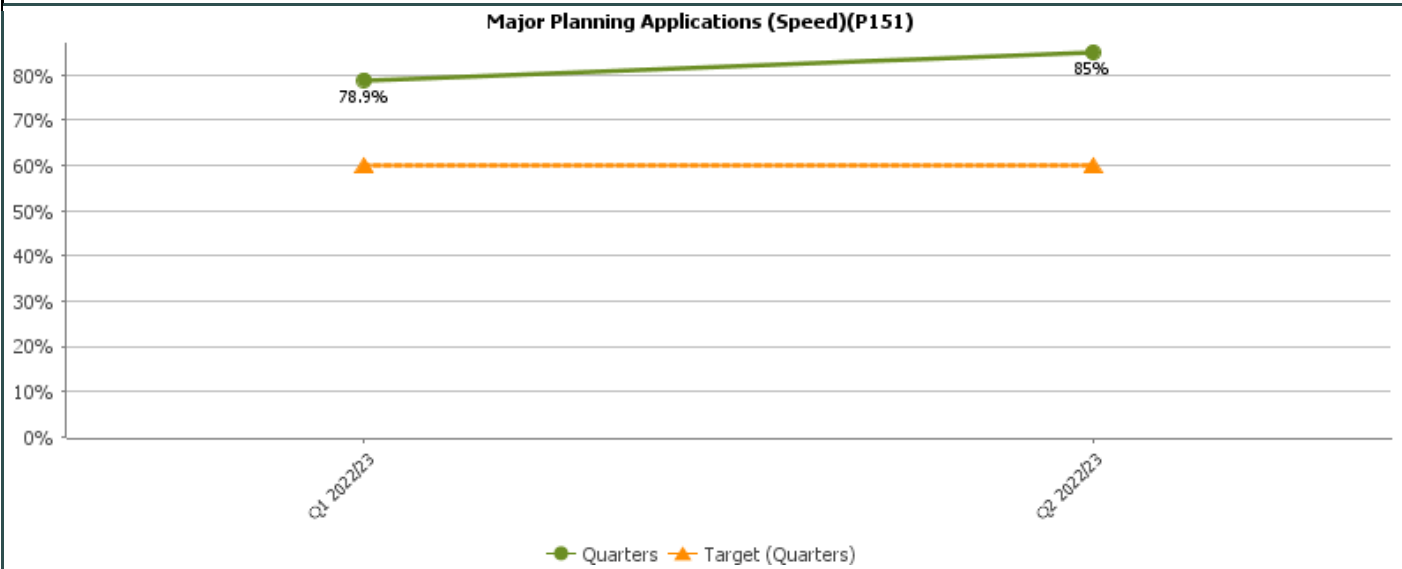
Description: Percentage of major appeals allowed of major planning decisions



RAG		Current Value	0%	Sponsor	Duncan Rudge
	Aim to Minimise	Current Target	20%		
No major appeals in quarter					

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)

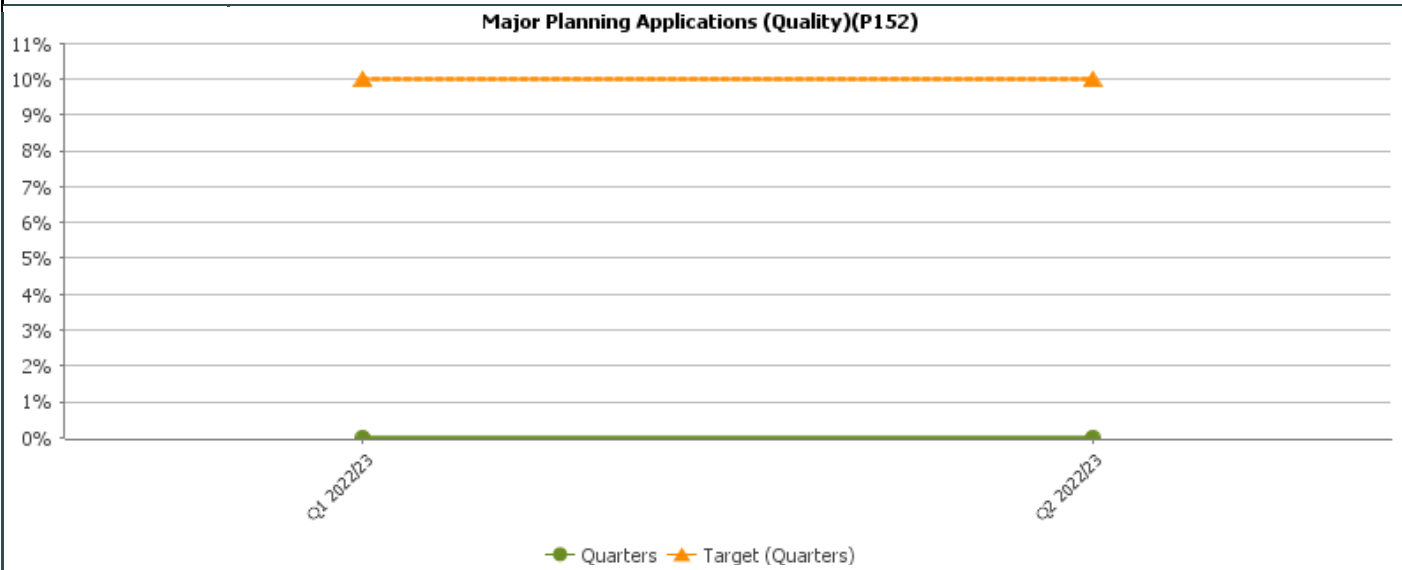


RAG		Current Value	85%	Sponsor	Duncan Rudge
	Aim to Maximise	Current Target	60%		

The online performance tables maintained by Government have not been updated to include latest Q2 2022/2023 figures. This is expected in Q3. Therefore, the council has calculated the performance for this measure using our back-office Planning system data.

Major Planning Applications (Quality)(P152)

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

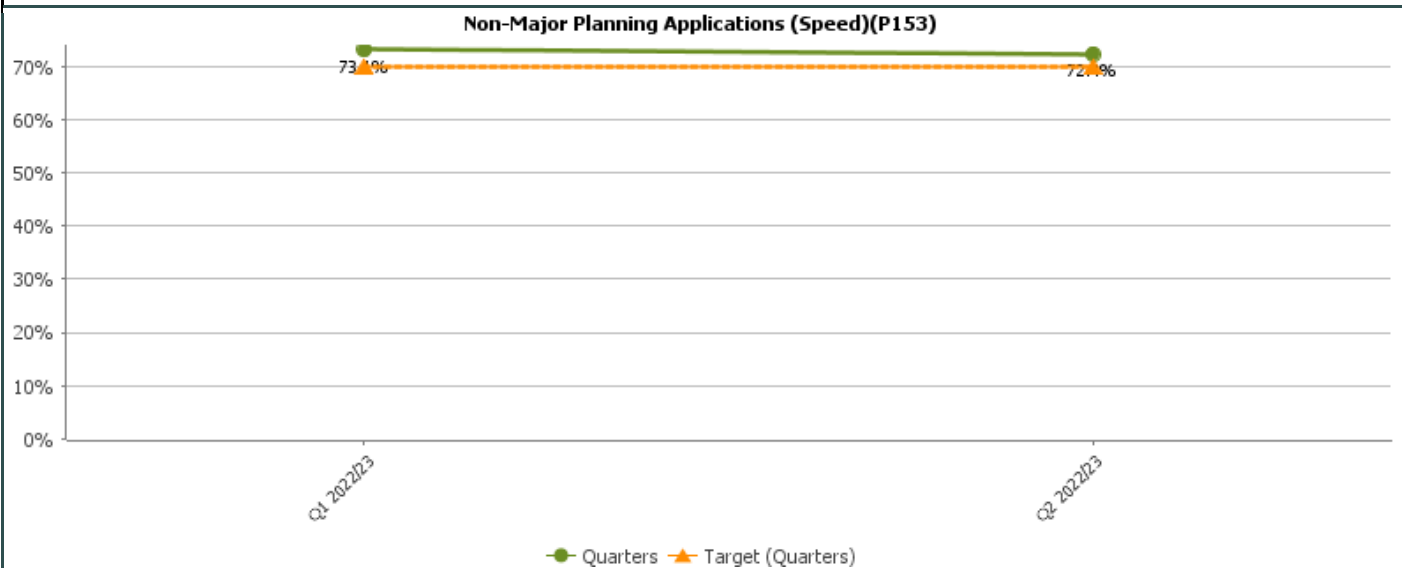


RAG	✔	Current Value	0%	Sponsor	Duncan Rudge
	Aim to Minimise	Current Target	10%		

Performance tables published online by Government have not been updated since March 2021. This is expected in Q3. Current Government figures are 2% to March 2021.

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)

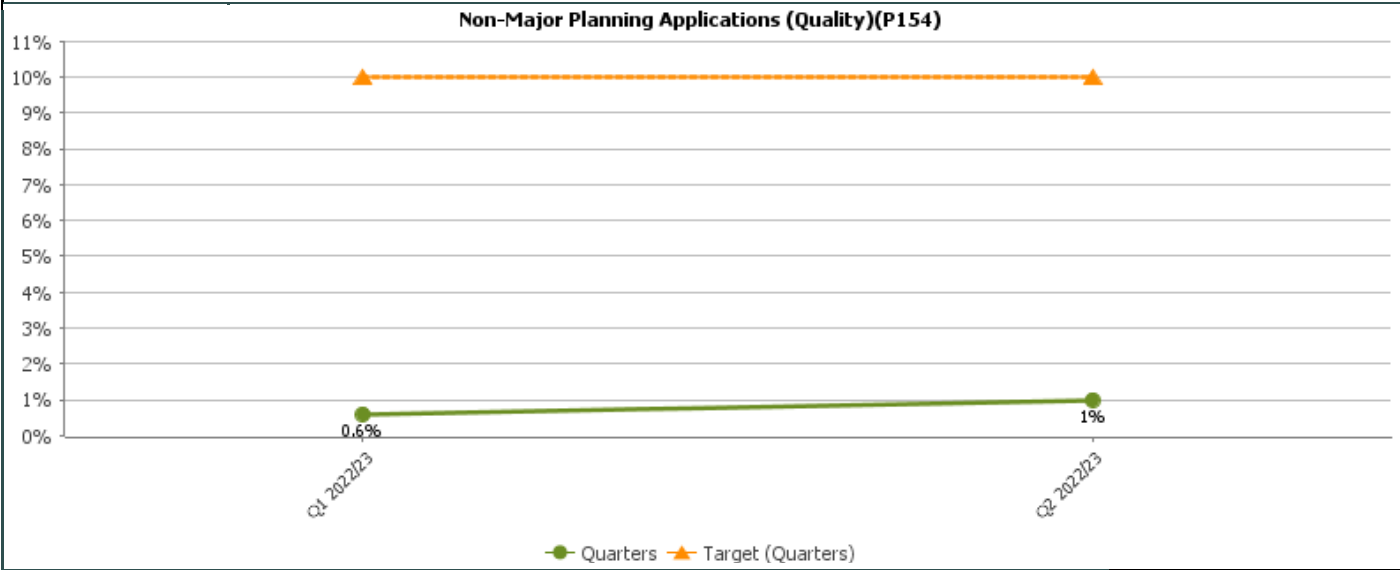


RAG	✔	Current Value	72.4%	Sponsor	Duncan Rudge
	Aim to Maximise	Current Target	70%		

Government tables have not updated Q2 figures and as such the figures are based on Officers calculations. It should be noted that in dealing with the backlog there has been significant increase in the workload officers have to manage.

Non-Major Planning Applications (Quality)(P154)

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



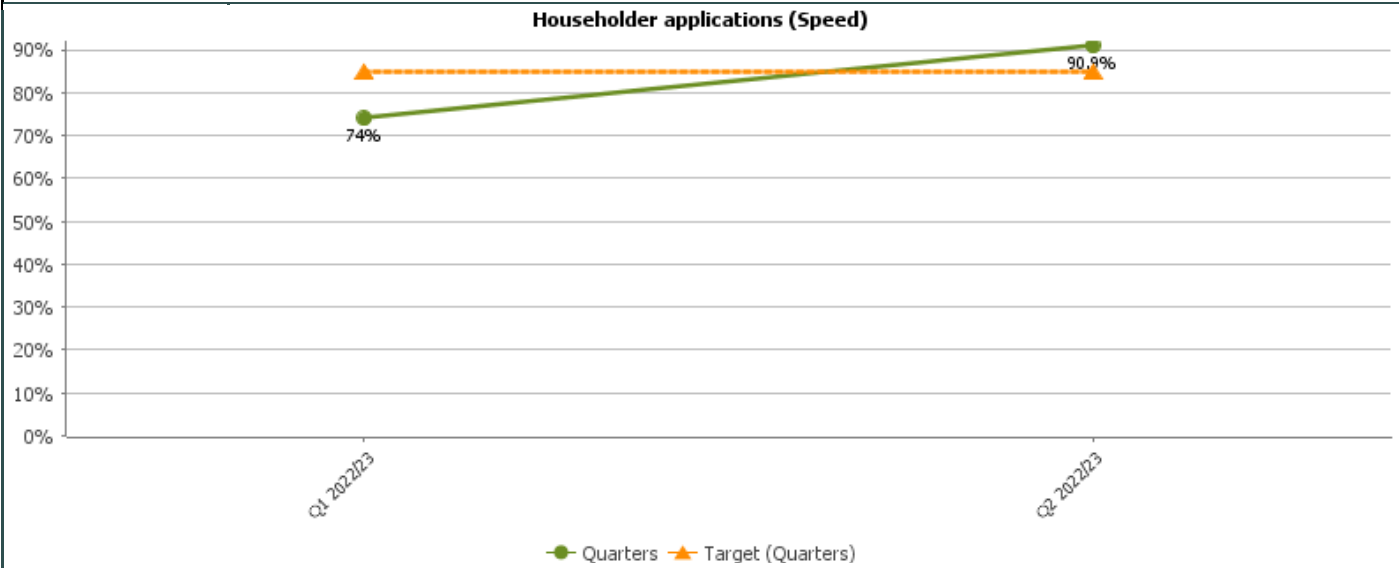
RAG	✔	Current Value	1%	Sponsor	Duncan Rudge
	Aim to Minimise	Current Target	10%		

Government figures have not been updated since March 2021. Calculations have been carried out by Officers. Based on 926 planning decisions made by the Council and 10 appeals allowed.

There have been 5 non-major appeals (1 allowed and 4 dismissed). Over the 2 year rolling period there have been 35 no major appeals (10 allowed and 25 dismissed).

Householder applications (Speed)

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

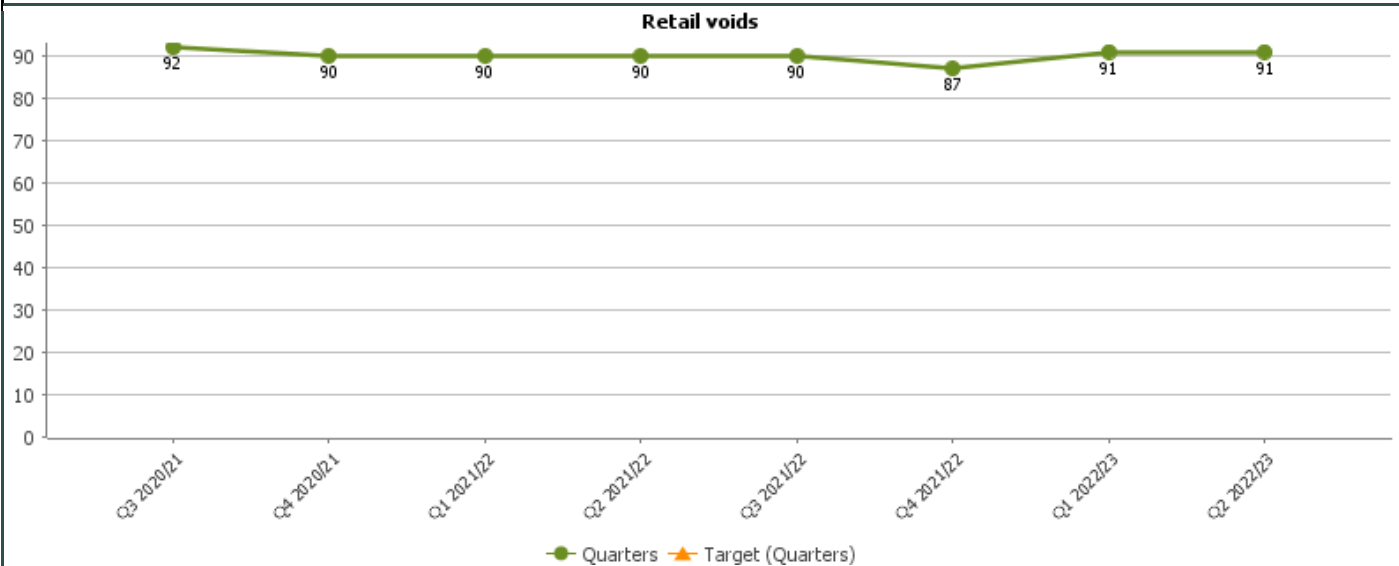


RAG		Current Value	90.9%	Sponsor	Duncan Rudge
	Aim to Maximise	Current Target	85%		

Performance against this particular measure is improving with officers determining applications within statutory timescales or alternative extended timescales where necessary formally agreed with applicants or their agents.

Retail voids

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



RAG		Current Value	91	Sponsor	Duncan Rudge
	Aim to Minimise	Current Target			

The retail void monitoring work undertaken in August of this year established the following voids:- City Centre: 91 vacant units

5 year housing land supply

Description: 5 year housing land supply



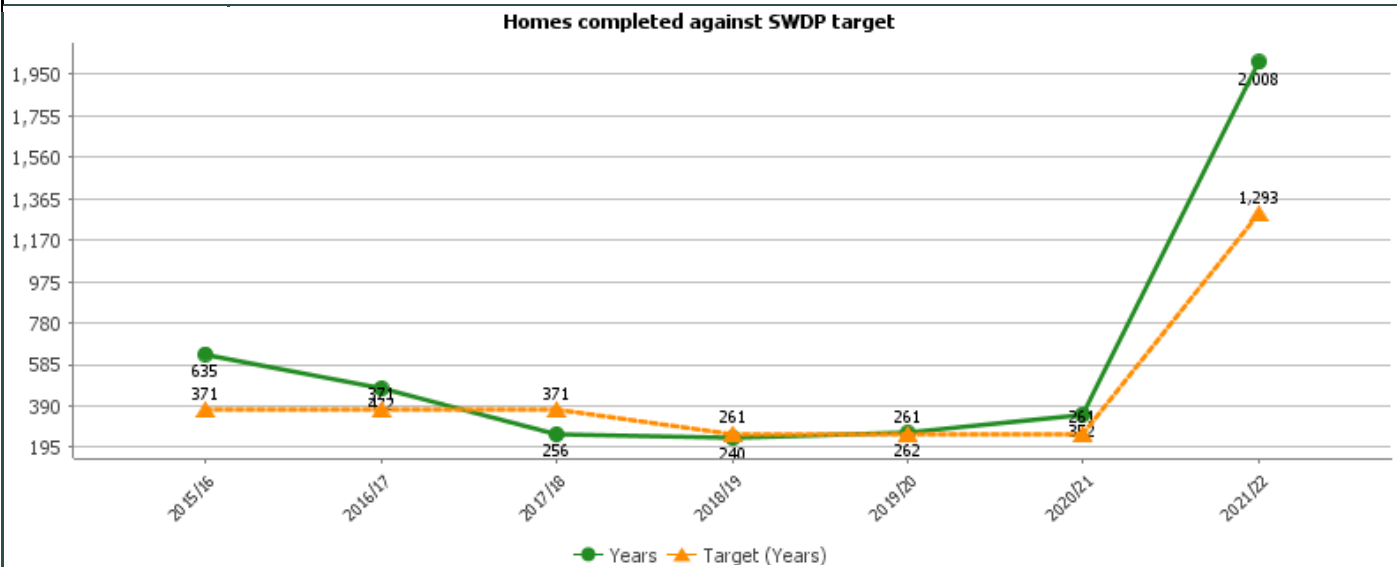
RAG		Current Value	5.76	Sponsor	Duncan Rudge
	Aim to Maximise	Current Target	5		

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 housing requirement.

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 Council. The FYHLS is expected to be updated and published in Q3.

Homes completed against SWDP target

Description: Number of homes completed against SWDP target



RAG		Current Value	2,008	Sponsor	Duncan Rudge
	Aim to Maximise	Current Target	1,293		

The target for 2021/22 is now currently 1,293 dwellings as the South Worcestershire Development Plan (SWDP) (2016) is now more than five years old and the south Worcestershire councils need to use the government's 'standard method' calculation to establish the housing requirement.

The identified housing need of 1,293 dwellings represent a combined target for the three south Worcestershire councils. Completions for 2021/22 across south Worcestershire (2,008 dwellings) have surpassed the housing target by 715 dwellings.

The new plan is to deal with housing provision on a combined south Worcestershire basis, and the five-year housing land supply position is to be dealt with in the same way. The dwelling completion total for Worcester City (456) is contributing towards the total requirement alongside completions within Wychavon (1,044) and Malvern Hills (508) Districts.

If Worcester City is separated out, the identified housing need is 371 dwellings, with Worcester City recording 456 completions for 2021/22, 85 dwellings in excess of the target.

As a result of annual updates to affordability ratio data, the target figure for this PI is subject to change annually.

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		

Monitoring 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 Q4 of 2022/23.