



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 1 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

Residential / alternative development opportunities

Review of the South Worcestershire Development Plan

Key PIs

PIs 2 0 16 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	
<p>The new Worcester Play Plan will be presented to Committee in July. It will include recommendations for priority areas for investment.</p>	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. Agreement has been reached with ArchCo. to prepare for soft strip. Engaging with Network Rail over works in close proximity to railway line is ongoing. A planning application has been submitted and under consideration.</p> <p>Workstream 2 - Festivals Light Night 2023 has occurred and attracted 20,000 visitors. There are plans for a further Light Night and Severn Arts will shortly be submitting an application to the Arts Council for funding.</p> <p>Workstream 3 – Participate Now complete.</p> <p>Workstream 4 – Destination Management</p>	Sponsor Zoey West
	Due Date 31-Mar-2023
	Original Due Date 31-Mar-2021
	Current Status 
	Expected Outcome 







<p>Four Arches are fully occupied. Arch27 is increasingly being used for activities and as an exhibition space.</p> <p>The Arts Council have agreed extension of capital works to July 2024 and it is proposed therefore that the end date of the project is revised to that date.</p>	
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Development of an Arts and Cultural Strategy for the city	
<p>Strategy approved by PED on 31st October with accompanying action plan that will be overseen by PED.</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	
<p>Works to 26 The Cross, 28 The Cross, 30 The Cross, 7-9 Angel Street, and Angel Mall, Angel Street are complete.</p> <p>Works to 3 Angel Street are ongoing and have a scaffolding licence agreed commencing 17 April 2023 - expected completion June 2023.</p> <p>1 / 1A Angel Street - Awaiting confirmation of listed building consent. Application Number: 23/00265/LB for regeneration of front facade and Internal alterations. Subject to this plus scaffolding licence. 6-8 weeks for completion once consents are confirmed.</p> <p>5 Angel Street - Contractor programmed to commence works in June 2023, expected completion August / Sept 2023.</p>	Sponsor Zoey West
	Due Date 31-Mar-2025
	Original Due Date 31-Mar-2025
	Current Status 
	Expected Outcome 



<p>11 Angel Street - Application Number: 23/00220/FUL for conversion of upper floors to residential. Expected 8 weeks construction timetable once planning consent in place.</p> <p>13 Angel Street - Works are currently in progress, expected 2-3 months for completion – by end June 2023.</p> <p>24-25 The Cross - Application Number: 23/00015/FUL for erection of 8 flats above existing commercial unit. Subject to this, need to get dates for proposed work programme and assess whether this is considered achievable within funding timeline.</p> <p>29 The Cross - Works are currently in progress, expected 2-3 months for completion – by end June 2023.</p>	
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Future High Streets Fund - Cultural Hub											
Funding gap identified. Currently working on grant applications to close the gap.	<table border="1"> <tr> <td>Sponsor</td> <td>Zoey West</td> </tr> <tr> <td>Due Date</td> <td>31-Mar-2025</td> </tr> <tr> <td>Original Due Date</td> <td>31-Mar-2025</td> </tr> <tr> <td>Current Status</td> <td></td> </tr> <tr> <td>Expected Outcome</td> <td></td> </tr> </table>	Sponsor	Zoey West	Due Date	31-Mar-2025	Original Due Date	31-Mar-2025	Current Status		Expected Outcome	
Sponsor	Zoey West										
Due Date	31-Mar-2025										
Original Due Date	31-Mar-2025										
Current Status											
Expected Outcome											
Business plan with Worcester Theatres in development.											
Procurement for works contract is underway, expected appointment in September.											
Planning application being progressed.											
Detailed report to Committee June meeting.											



Future High Streets Fund - Public Realm											
Phases 1, 2 and 3 are complete. Phase 4 is in progress with completion expected in September 2023.	<table border="1"> <tr> <td>Sponsor</td> <td>Zoey West</td> </tr> <tr> <td>Due Date</td> <td>31-Mar-2025</td> </tr> <tr> <td>Original Due Date</td> <td>31-Mar-2025</td> </tr> <tr> <td>Current Status</td> <td></td> </tr> <tr> <td>Expected Outcome</td> <td></td> </tr> </table>	Sponsor	Zoey West	Due Date	31-Mar-2025	Original Due Date	31-Mar-2025	Current Status		Expected Outcome	
Sponsor	Zoey West										
Due Date	31-Mar-2025										
Original Due Date	31-Mar-2025										
Current Status											
Expected Outcome											
Phase 5 is due to start July 2023 and Phase 6 in February 2024.											


Future High Streets Fund - Angel Place							
Market review identified that the market will remain within Angel Place as part of a wider package of delivery of market activity. Procurement of a market operator to deliver the	<table border="1"> <tr> <td>Sponsor</td> <td>Zoey West</td> </tr> <tr> <td>Due Date</td> <td>31-Mar-2025</td> </tr> <tr> <td>Original Due Date</td> <td>31-Mar-2025</td> </tr> </table>	Sponsor	Zoey West	Due Date	31-Mar-2025	Original Due Date	31-Mar-2025
Sponsor	Zoey West						
Due Date	31-Mar-2025						
Original Due Date	31-Mar-2025						


markets programme under development, to include Angel Place, High Street and Victorian Fayre. Summer 2023.	Current Status	
	Expected Outcome	

Towns Fund - Heritage and Riverside Destinations - Implementation		
<p>Reviewing Archaeology site investigation report to understand any implications on the scheme design and construction.</p> <p>Commence Stage 3: Developed design.</p> <p>Existing topography is too steep to enable the creation of an accessible ramp as originally intended, alternative options currently being considered.</p>	Sponsor	Zoey West
	Due Date	31-Mar-2025
	Original Due Date	31-Mar-2025
	Current Status	
	Expected Outcome	









Residential / alternative development opportunities		
Related to Towns Fund/Trinity House. No longer required.	Sponsor	Zoey West
	Due Date	31-Mar-2030
	Original Due Date	01-Sep-2022
	Current Status	
	Expected Outcome	

Towns Fund - Shrub Hill regeneration - implementation		
<ul style="list-style-type: none"> Two main workstreams, Public Realm and Enterprise Centre Both at design stage Public Realm-Compulsory Purchase Order preparations initiated, planning application to be submitted July 2023. Subject to land acquisition, works due to complete September 2025 according to current programme Enterprise Centre-Soft strip of Isaac Maddox House to take place during 2023 to de-risk subsequent refurbishment. Handover April 2025 according to current programme. 	Sponsor	Kevin Moore
	Due Date	31-Mar-2025
	Original Due Date	31-Mar-2025
	Current Status	
	Expected Outcome	

Review of the South Worcestershire Development Plan		
The Regulation 19 (Publication) consultation of the South Worcestershire Development Plan Review (SWDPR) was undertaken between 1st November and 23rd December 2022. Officers are currently in the process of reviewing the representations made to the consultation.	Sponsor	Duncan Rudge
	Due Date	01-Apr-2023
	Original Due Date	01-Nov-2021
	Current Status	

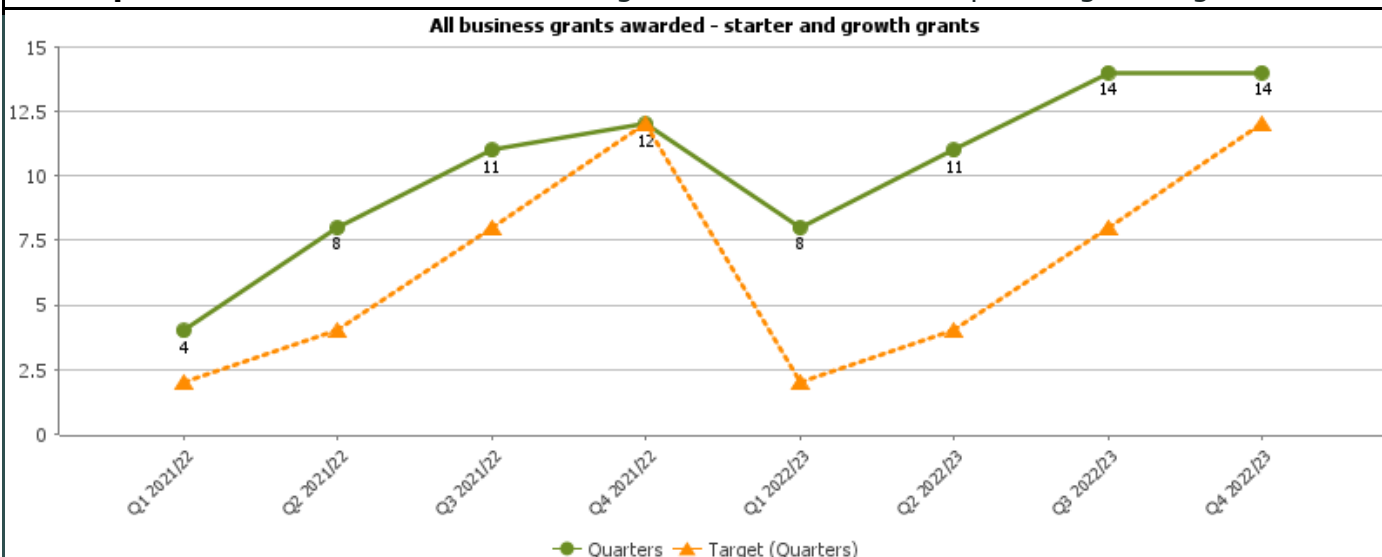
<p>A timetable to establish the next steps of the SWDPR will be produced later this year when the South Worcestershire Councils confirm submission of the SWDPR to the Planning Inspectorate for Examination.</p> <p>As part of the wider Levelling-up and Regeneration Bill, a Government consultation relating to updates to the National Planning Policy Framework (NPPF) was launched in December 2022. Within this consultation, changes to the way local plans are to be produced and how the five-year housing land supply is to be used are being consulted on. The South Worcestershire Councils all responded to this consultation and the Government's response and revised NPPF are awaited. The Councils will consider the outcome of the changes to the NPPF for plan making and the five-year housing land supply once the revised NPPF has been published (expected 2023).</p>	<p>Expected Outcome</p> 
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PED Key Performance Indicators - End of Year 2022/23

PI Status		Short Term Trends	
	Alert		Improving
	Warning		No Change
	OK		Getting Worse
	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	14	Sponsor	Zoey West
Aim to Maximise		Current Target	12		

The 2 Worcester City Council grant schemes finished end of Q3 and have now been replaced by the UKSPF programme.

Quarter	Value	Target		
Q4 2021/22	12	12		
Q1 2022/23	8	2		
Q2 2022/23	11	4		
Q3 2022/23	14	8		
Q4 2022/23	14	12		
Annual	Value	Target	Status	Short Trend
2021/22	12	12		
2022/23	14	12		

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



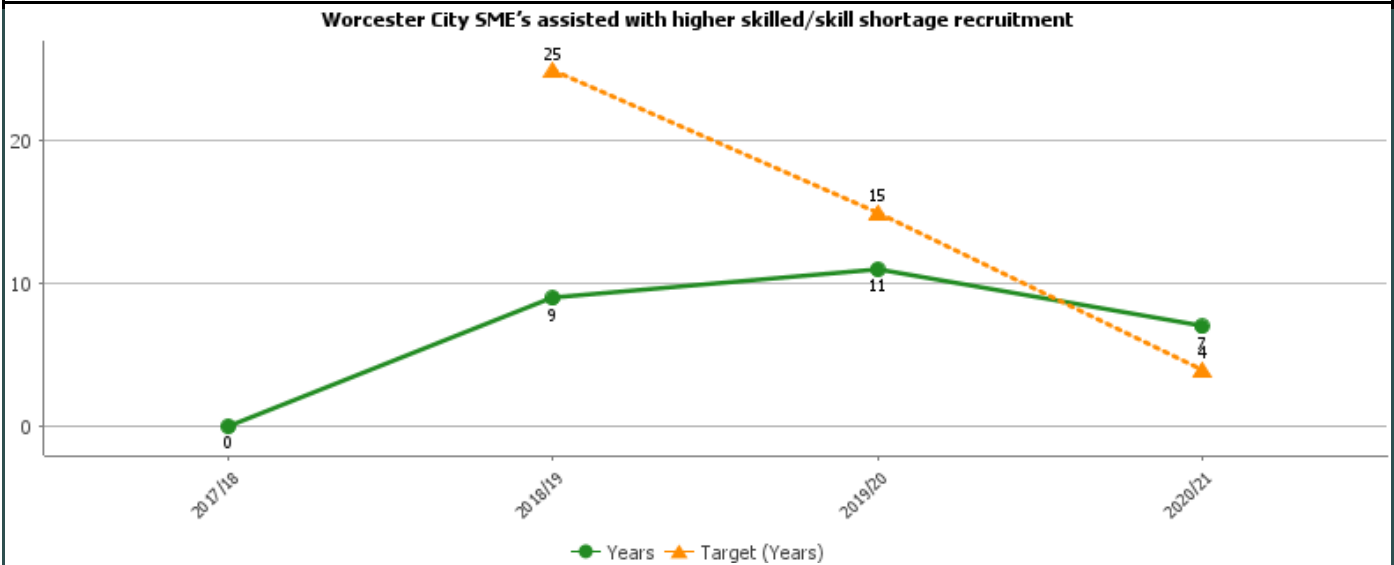
RAG		Current Value (2021/22)	7	Sponsor Zoey West
Aim to Maximise		Current Target (2021/22)	5	

This scheme has now closed.
UKSPF will consider opportunities going forwards.

Annual	Value	Target	Status	Short Trend
2021/22	7	5		
2022/23	Not collected			

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



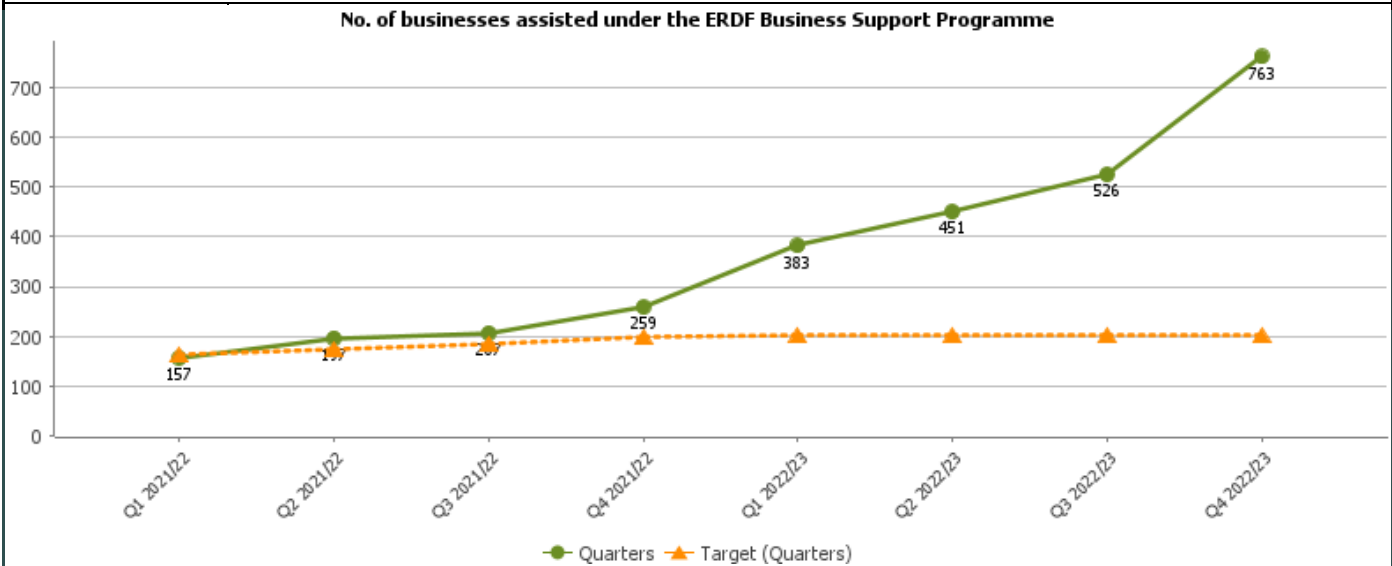
RAG		Current Value (2020/21)	7	Sponsor Zoey West
Aim to Maximise		Current Target (2020/21)	4	

No funding to support this activity in 2021/22.
This scheme has now closed. UKSPF will consider opportunities going forwards.

Annual	Value	Target	Status	Short Trend
2021/22	Not collected			
2022/23	Not collected			

No. of businesses assisted under the ERDF Business Support Programme

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



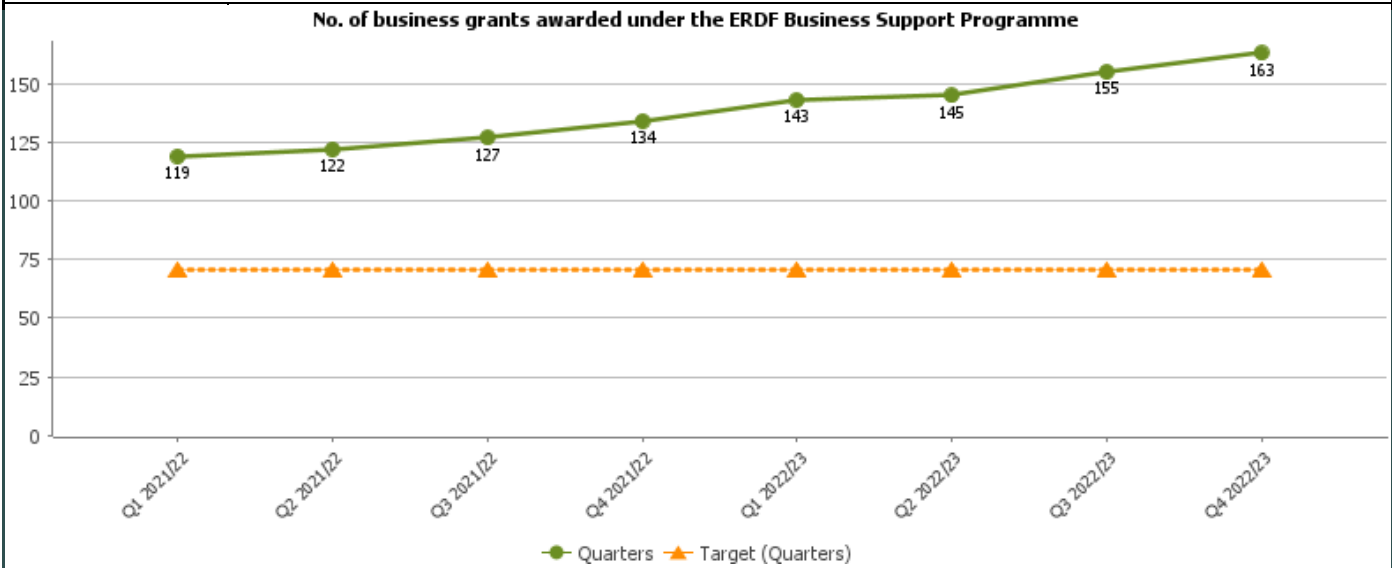
RAG		Current Value	763	Sponsor	Zoey West
Aim to Maximise		Current Target	201		

There has been a significant increase possibly due to updating of data. This figure includes the 1-2-1 assists provided by the BIPC at The Hive and those attending the start up course as well advice to existing businesses. The programme has now finished but there will be further reporting next Quarter to include the start up course which took place in Worcester at the end of March.

Quarter	Value	Target		
Q4 2021/22	259	198		
Q1 2022/23	383	201		
Q2 2022/23	451	201		
Q3 2022/23	526	201		
Q4 2022/23	763	201		
Annual	Value	Target	Status	Short Trend
2021/22	259	198		
2022/23	763	201		

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	163	Sponsor	Zoey West
Aim to Maximise		Current Target	71		

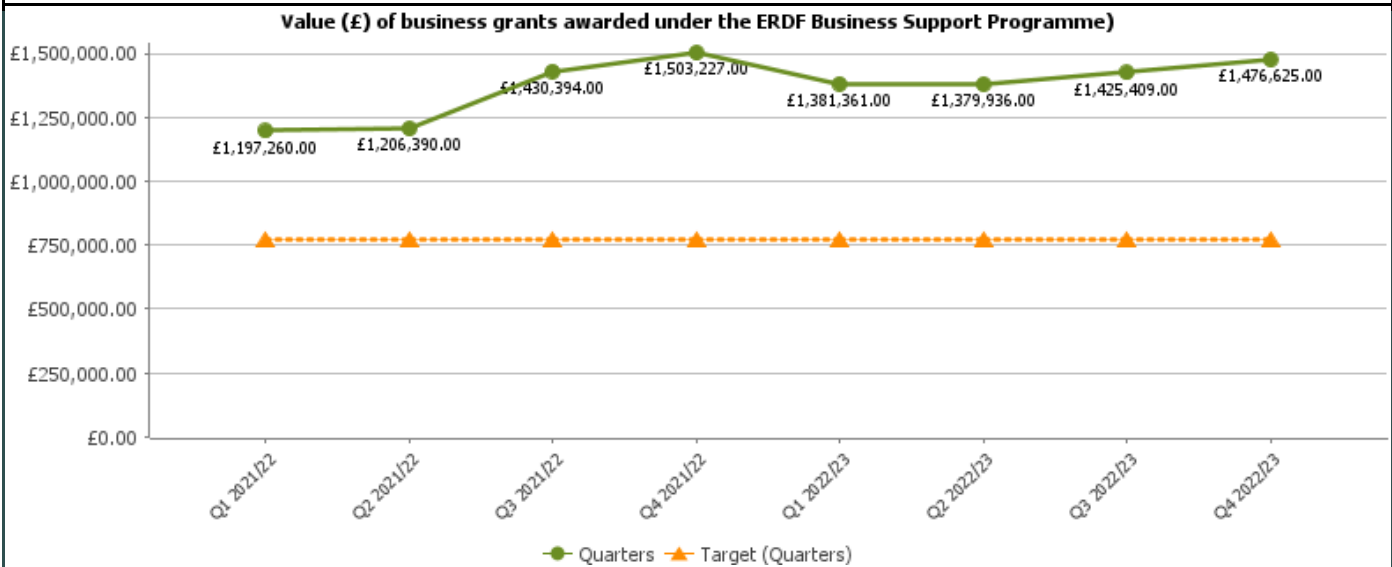
A small increase which mainly reflects grants awarded under the Elevate growth and start up programme. The grant programmes are finishing but there further reporting to reflect grant claims up until end of May.

Quarter	Value	Target
Q4 2021/22	134	71
Q1 2022/23	143	71
Q2 2022/23	145	71
Q3 2022/23	155	71
Q4 2022/23	163	71

Annual	Value	Target	Status	Short Trend
2021 /22	134	71		
2022/23	163	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



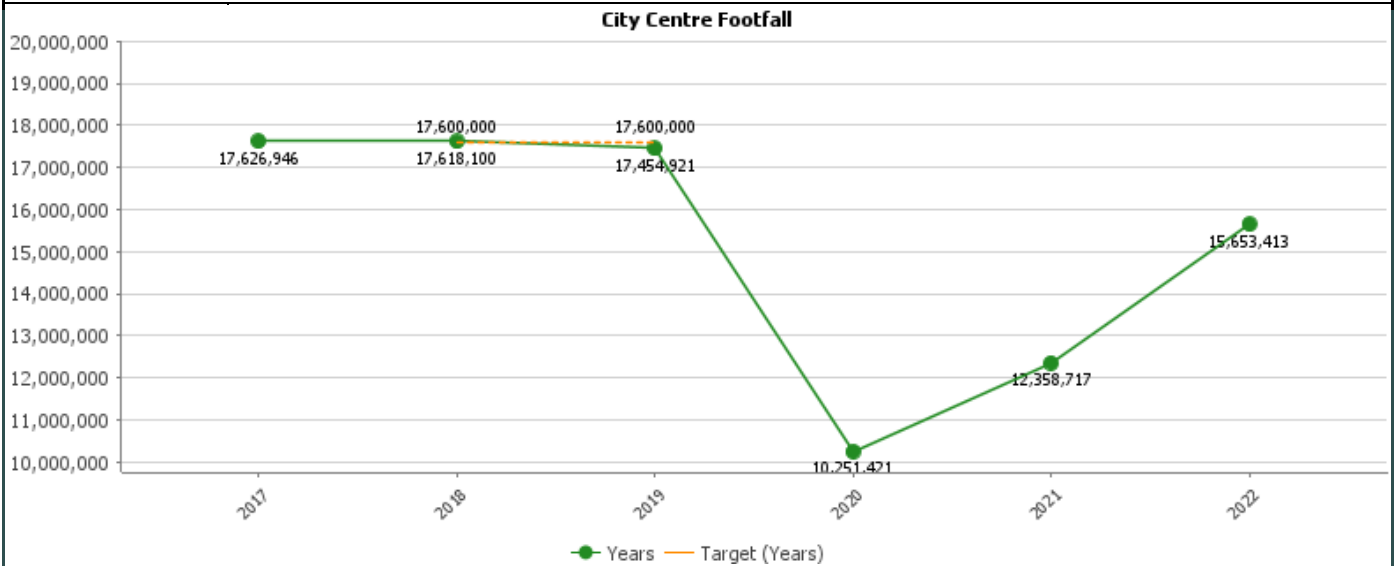
RAG	Current Value £1,476,625.00	Sponsor Zoey West
Aim to Maximise	Current Target £771,506.00	

The ERDF grant programmes are finishing although final reporting will not be completed until end of Q1 23/24 to reflect final payments. There could be a downward adjustment reflecting any grants awarded but not claimed.

Quarter	Value	Target		
Q4 2021/22	£1,503,227.00	£771,506.00		
Q1 2022/23	£1,381,361.00	£771,506.00		
Q2 2022/23	£1,379,936.00	£771,506.00		
Q3 2022/23	£1,425,409.00	£771,506.00		
Q4 2022/23	£1,476,625.00	£771,506.00		
Annual	Value	Target	Status	Short Trend
2021/22	£1,503,227.00	£771,506.00		
2022/23	£1,476,625.00	£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



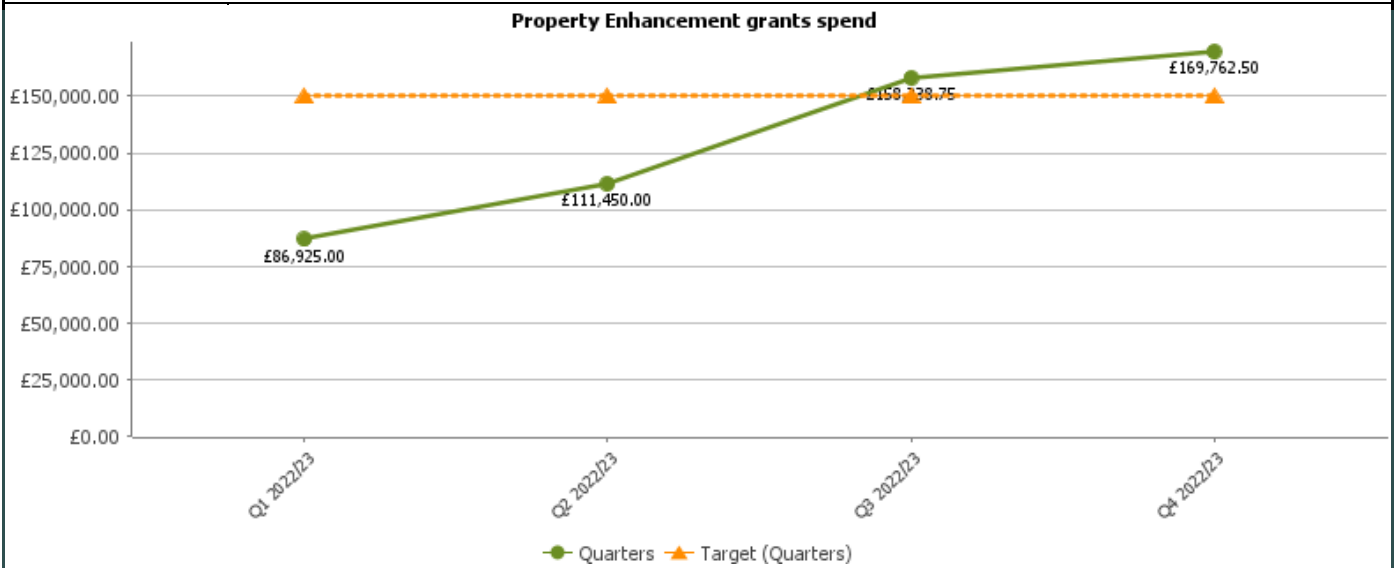
RAG 	Current Value 15,653,413	Sponsor Zoey West
Aim to Maximise	Current Target	

Annual PI.
Footfall in the city has increased to 15,653,413 which shows a healthy return to the high street.

Annual	Value	Target	Status	Short Trend
2021	12,358,717			↑
2022	15,653,413			↑

Property Enhancement grants spend

Description: Value of spend on Property Enhancement grants

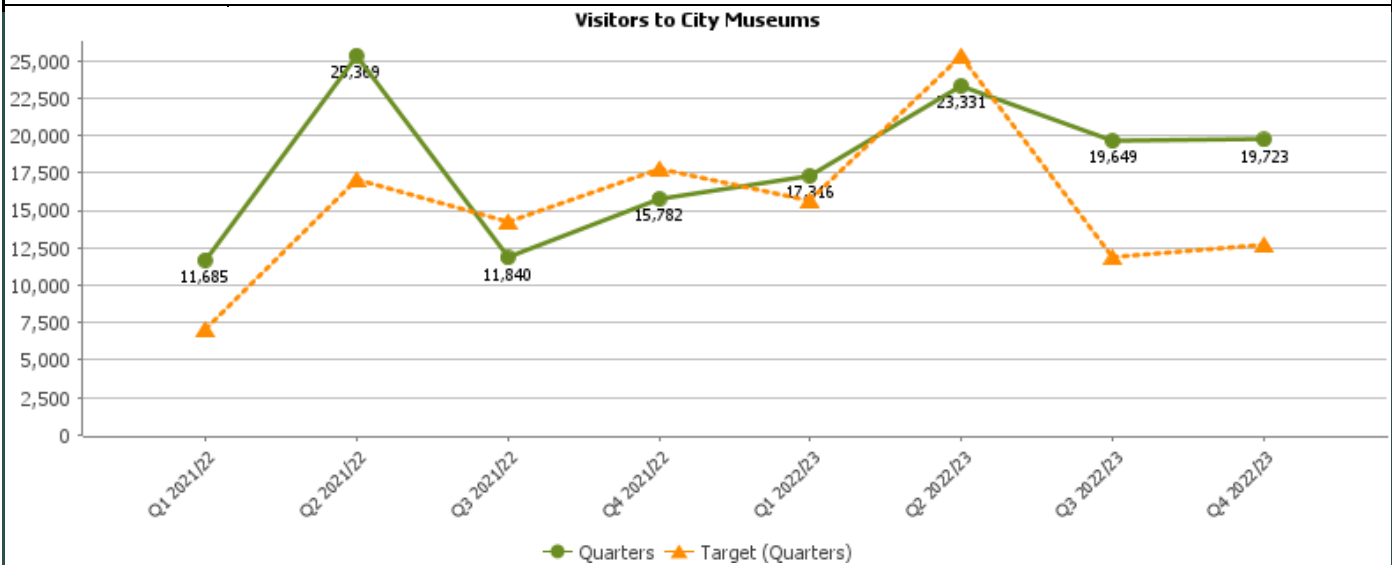


RAG		Current Value	£169,762.50	Sponsor	Zoey West
Aim to Maximise		Current Target	£150,000.00		

Quarter	Value	Target		
Q1 2022/23	£86,925.00	£150,000.00		
Q2 2022/23	£111,450.00	£150,000.00		
Q3 2022/23	£158,238.75	£150,000.00		
Q4 2022/23	£169,762.50	£150,000.00		
Annual	Value	Target	Status	Short Trend
2022/23	£526,376.25	£600,000.00		n/a

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	19,723	Sponsor	Philippa Tinsley
	Aim to Maximise	Current Target	12,735		

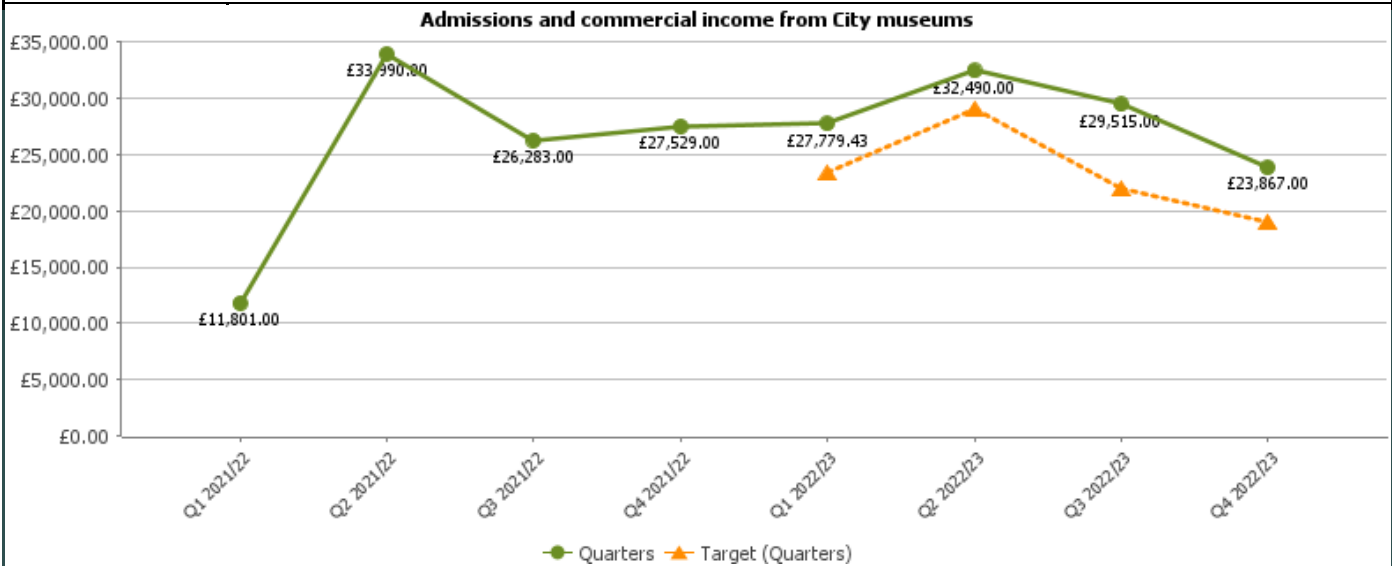
Fantastic visitor numbers to the Commandery in February and March is a testament to the hard work of the team putting on an excellent Living History weekend and supporting an exceptionally high demand from schools.

The Canaletto exhibition at the Museum and Art Gallery continued to exceed its planned targets as it drew to a close in January. Visitors have returned for the subsequent exhibitions and to use the café.

Quarter	Value	Target		
Q4 2021/22	15,782	17,812		
Q1 2022/23	17,316	15,707		
Q2 2022/23	23,331	25,369		
Q3 2022/23	19,649	11,840		
Q4 2022/23	19,723	12,735		
Annual	Value	Target	Status	Short Trend
2021/22	64,676	56,218		
2022/23	80,019	65,651		

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	£23,867.00	Sponsor	Philippa Tinsley
Aim to Maximise		Current Target	£19,075.00		

The diversity of income streams has ensured that income targets have been met. Some areas have had great success, with all staff working hard to meet their targets. Room hire is still struggling to return to pre-Covid levels.

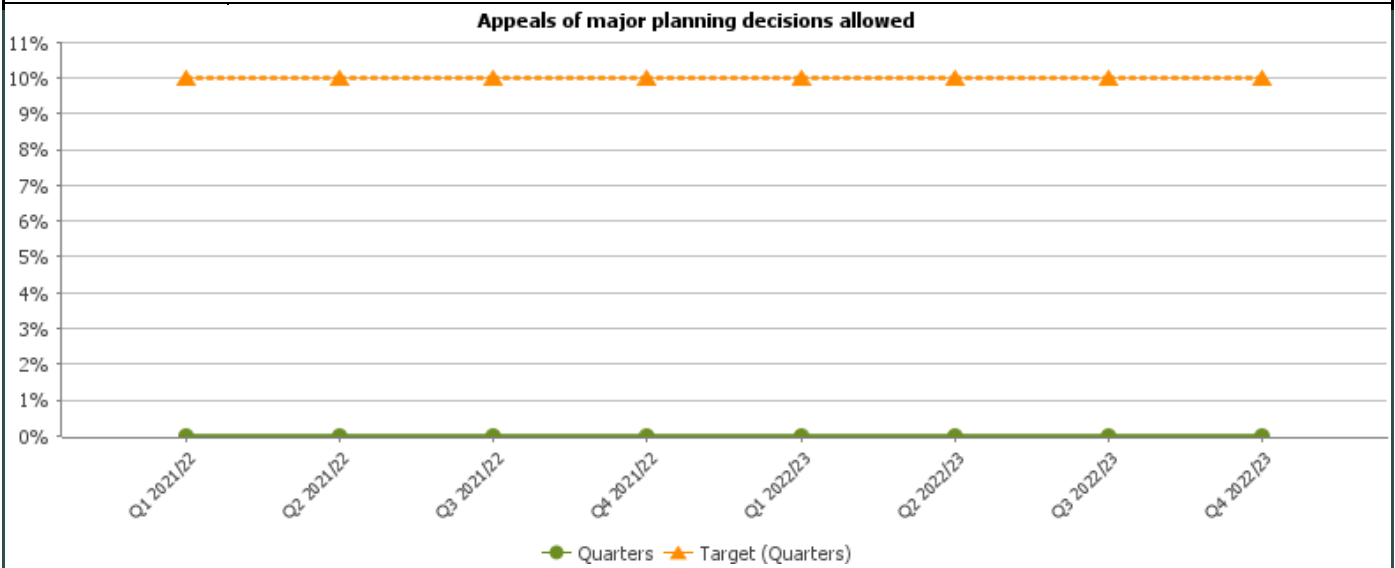
The income from admissions from the Canaletto exhibition has not been included in this PI, as that has contributed to funding the costs of the exhibition.

The new Escape Rooms, which opened part way through this financial year, has not yet been included in this PI, but will add in next year.

Quarter	Value	Target		
Q4 2021/22	£27,529.00	n/a		
Q1 2022/23	£27,779.43	£23,360.00		
Q2 2022/23	£32,490.00	£29,085.00		
Q3 2022/23	£29,515.00	£21,980.00		
Q4 2022/23	£23,867.00	£19,075.00		
Annual	Value	Target	Status	Short Trend
2021/22	£99,603.00	£89,755.00		
2022/23	£113,651.43	£93,500.00		

Appeals of major planning decisions allowed

Description: Percentage of major appeals allowed of major planning decisions



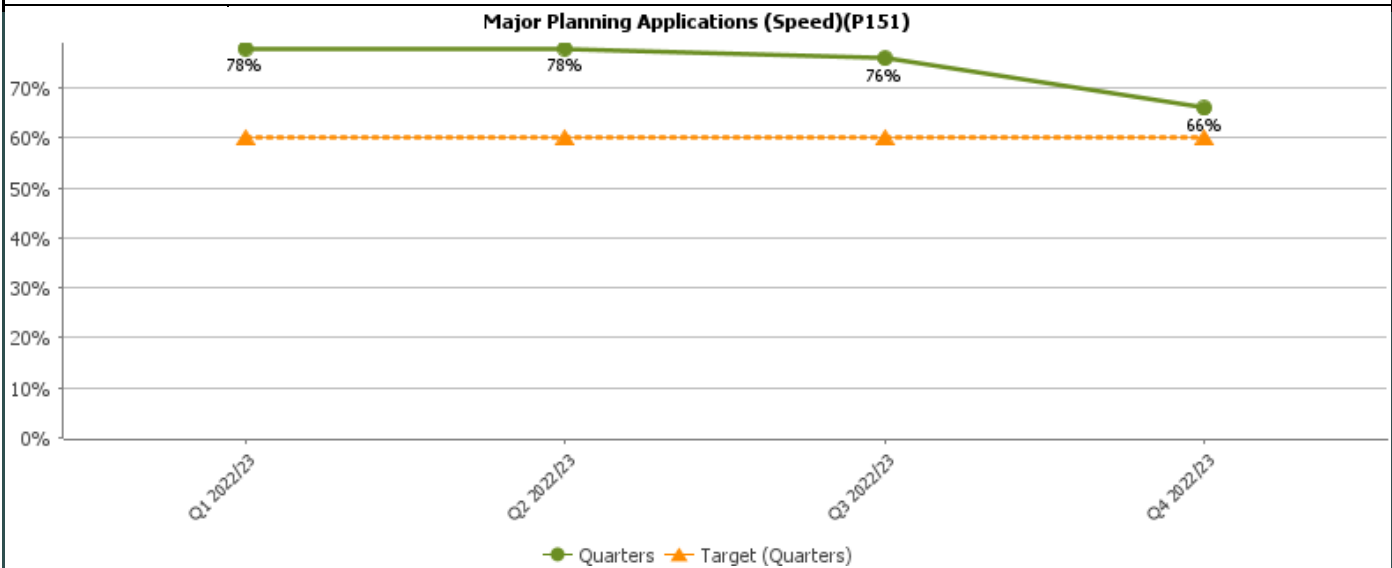
RAG		Current Value	0%	Sponsor	Duncan Rudge
	Aim to Minimise	Current Target	10%		

0 major appeals determined in the quarter.

Quarter	Value	Target		
Q4 2021/22	0%	10%		
Q1 2022/23	0%	10%		
Q2 2022/23	0%	10%		
Q3 2022/23	0%	10%		
Q4 2022/23	0%	10%		
Annual	Value	Target	Status	Short Trend
2021/22	0%	10%		
2022/23	0%	10%		

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	66%	Sponsor	Duncan Rudge
Aim to Maximise		Current Target	60%		

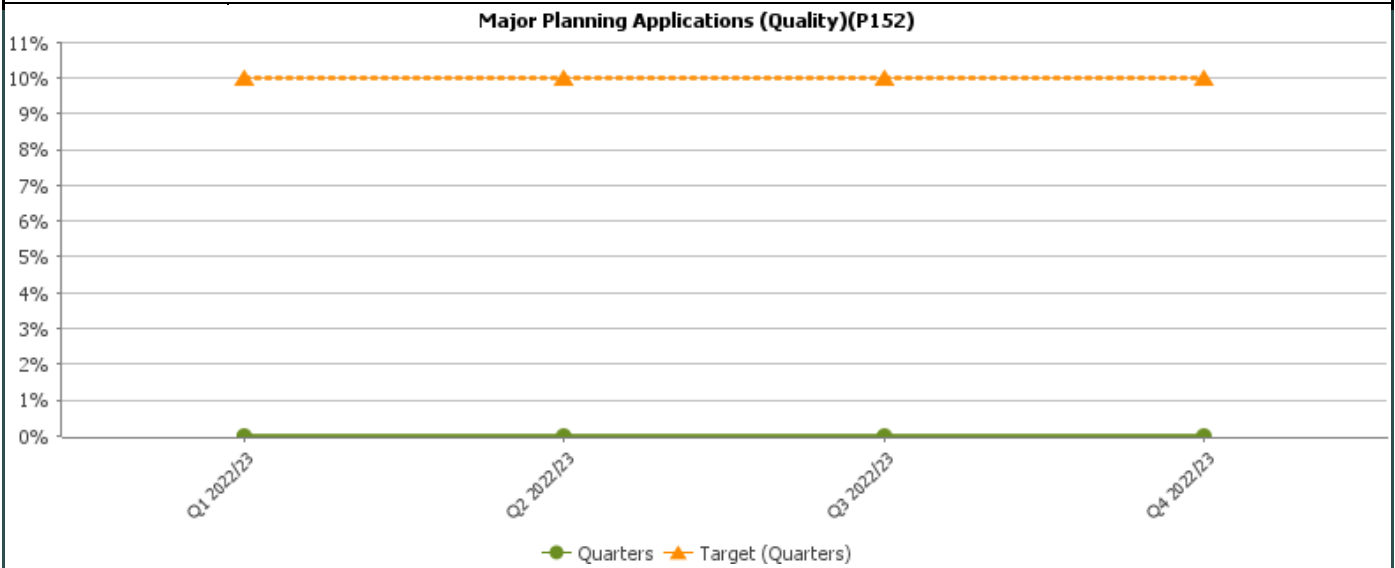
The online performance tables maintained by Government has not been updated for Q4 at the time of the update of PED scorecard. Therefore, performance for this measure has been calculated using our back-office Planning system data and will be updated next quarter.

19/29 applications over 48 months dealt within time or within agreed time.

Quarter	Value	Target		
Q1 2022/23	78%	60%		
Q2 2022/23	78%	60%		
Q3 2022/23	76%	60%		
Q4 2022/23	66%	60%		
Annual	Value	Target	Status	Short Trend
2022/23	66%	60%		n/a

Major Planning Applications (Quality)(P152)

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



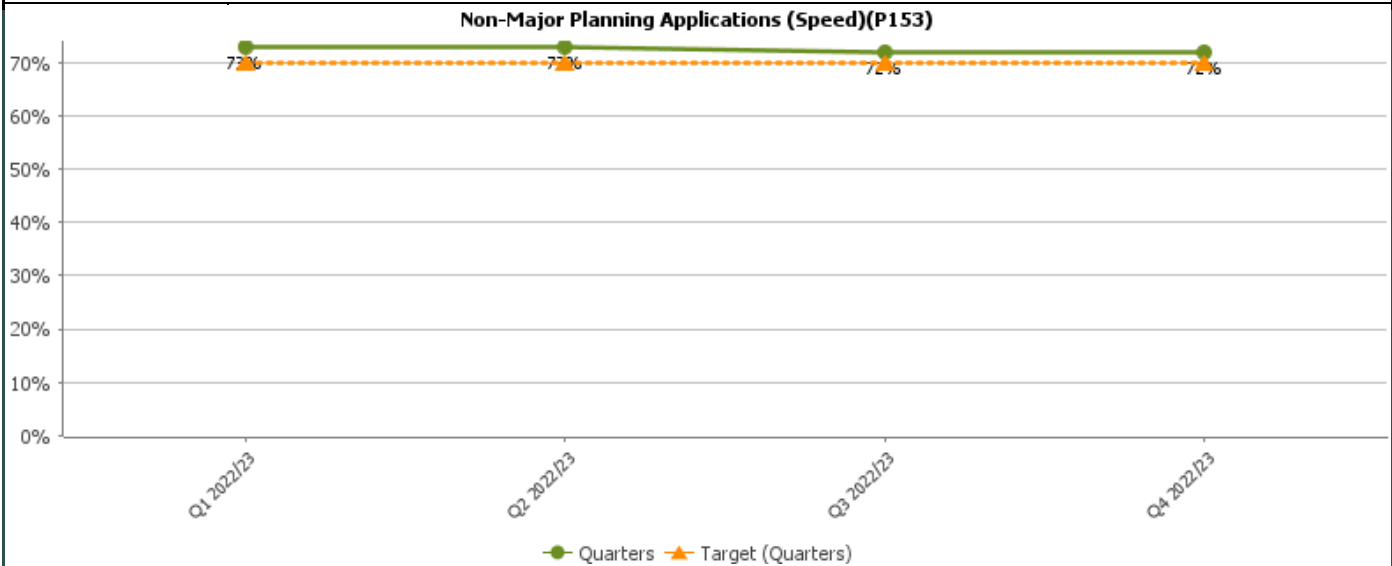
RAG		Current Value	0%	Sponsor	Duncan Rudge
	Aim to Minimise	Current Target	10%		

No appeals on major applications determined within the qtr.

Quarter	Value	Target		
Q1 2022/23	0%	10%		
Q2 2022/23	0%	10%		
Q3 2022/23	0%	10%		
Q4 2022/23	0%	10%		
Annual	Value	Target	Status	Short Trend
2022/23	0%	10%		n/a

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%	Sponsor	Duncan Rudge
Aim to Maximise		Current Target	70%		

The online performance table maintained by Government has not been updated for Q4 at the time of the update of the PED scorecard. Therefore, performance for this measure has been calculated using our back-office Planning system data and will be updated next quarter.

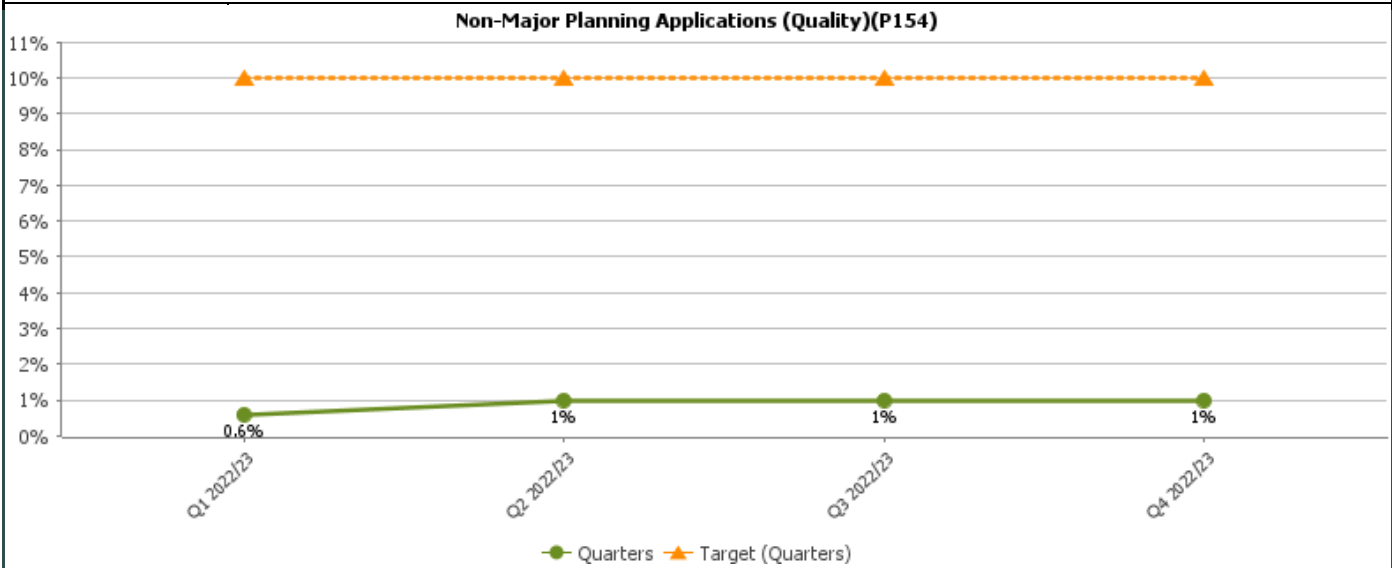
652/902 applications over 48 months dealt within time or within agreed time.

It should be noted that in dealing with the remaining backlog there has been a significant increase in the workload officers have had to manage. In addition, as officers deal with the more difficult backlog cases, Extension of Time agreements are not always provided by applicants/agents particularly where development proposals are not acceptable/policy compliant.

Quarter	Value	Target		
Q4 2021/22				
Q1 2022/23	73%	70%		
Q2 2022/23	73%	70%		
Q3 2022/23	72%	70%		
Q4 2022/23	72%	70%		
Annual	Value	Target	Status	Short Trend
2021/22				
2022/23	72%	70%		

Non-Major Planning Applications (Quality)(P154)

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



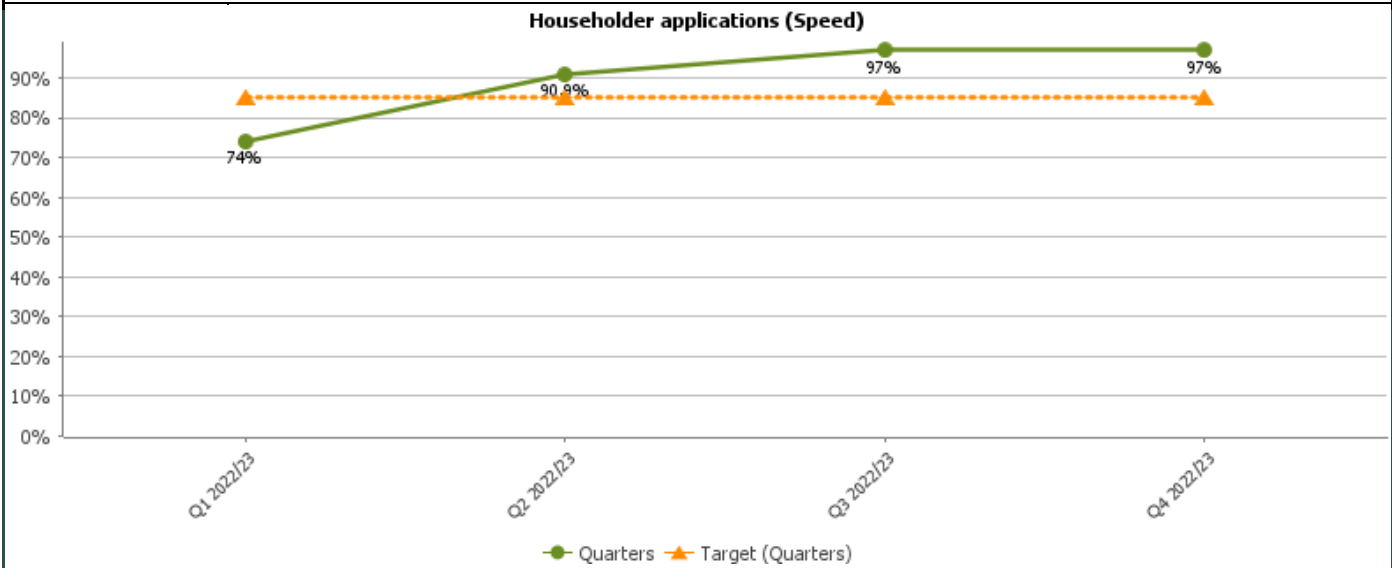
RAG		Current Value	1%	Sponsor	Duncan Rudge
	Aim to Minimise	Current Target	10%		

1082 planning decisions relating to non-major planning applications, made by the Council and 13 appeals allowed within 24 month period.

Quarter	Value	Target		
Q1 2022/23	0.6%	10%		
Q2 2022/23	1%	10%		
Q3 2022/23	1%	10%		
Q4 2022/23	1%	10%		
Annual	Value	Target	Status	Short Trend
2022/23	1%	10%		n/a

Householder applications (Speed)

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

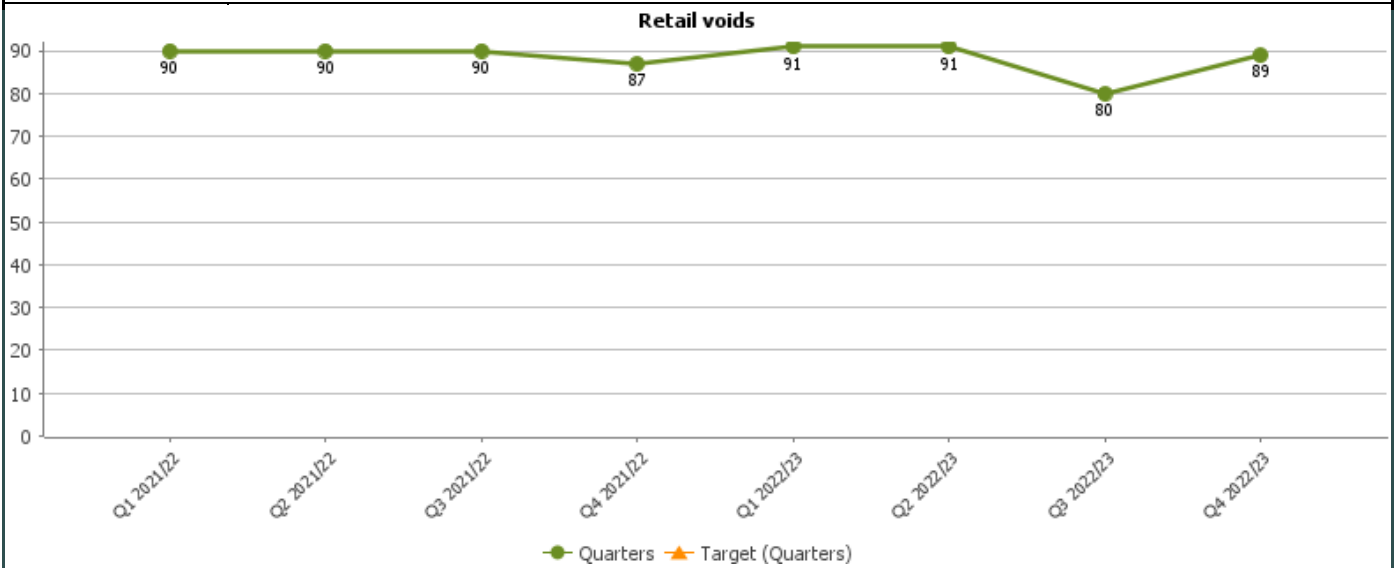


RAG		Current Value	97%	Sponsor	Duncan Rudge
	Aim to Maximise	Current Target	85%		

Quarter	Value	Target		
Q1 2022/23	74%	85%		
Q2 2022/23	90.9%	85%		
Q3 2022/23	97%	85%		
Q4 2022/23	97%	85%		
Annual	Value	Target	Status	Short Trend
2022/23	88%	85%		n/a



Retail voids

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



RAG 	Current Value 89	Sponsor Duncan Rudge
Aim to Minimise	Current Target	

Quarter	Value	Target
Q4 2021/22	87	n/a
Q1 2022/23	91	n/a
Q2 2022/23	91	n/a
Q3 2022/23	80	n/a
Q4 2022/23	89	n/a

Annual	Value	Target	Status	Short Trend
2021/22	87	n/a		↑
2022/23	89	n/a		↓

5 year housing land supply

Description: 5 year housing land supply



RAG		Current Value	3.26	Sponsor	Duncan Rudge
	Aim to Maximise	Current Target	5		

Annual PI.

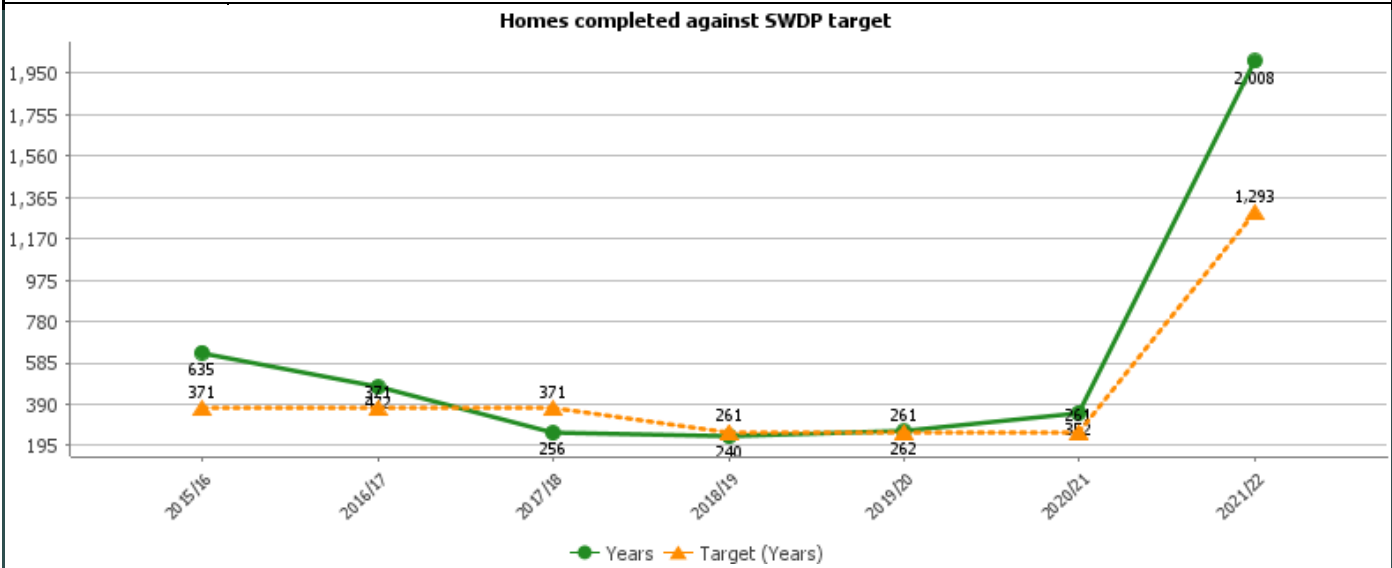
Housing land monitoring for 2022/23 will be undertaken from April 2023. Following the collection of data, it is anticipated that information relating to the Five Year Housing Land Supply will be available from June 2023.

Please note that the figure for 2021/22 has been amended from 3.06 to 3.26. The housing land supply figure is under continuous review and will from time to time be amended following planning appeals for example where Inspectors examine housing land supply matters. An addendum to the Council's Five Year Housing Land Supply Report December 2022 which covers the monitoring year from 1 April 2021 to 31 March 2022 has been published on the Council's web-site.

Annual	Value	Target	Status	Short Trend
2021/22	3.26	5		
2022/23	TBC	5	TBC	TBC

Homes completed against SWDP target

Description: Number of homes completed against SWDP target



RAG		Current Value (2021/22)	2,008	Sponsor Duncan Rudge
Aim to Maximise		Current Target (2021/22)	1,293	

Annual PI.

Housing land monitoring for 2022/23 will be undertaken from April 2023. Following the collection of data, it is anticipated that information relating to housing completions will be available from May 2023. updates to affordability ratio data, the target figure for this PI is subject to change annually.

Annual	Value	Target	Status	Short Trend
2021/22	2,008	1,293		
2022/23	TBC	1,293	TBC	TBC

Employment land completions (hectares)

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



RAG		Current Value (2021/22)	0.31	Sponsor Duncan Rudge
Aim to Maximise		Current Target (2021/22)	3.34	

Annual PI.

Employment land monitoring for 2022/23 will be undertaken from April 2023. Following the collection of data, it is anticipated that information relating to the employment land completion rate will be available from May 2023.

Annual	Value	Target	Status	Short Trend
2021/22	0.31	3.34		
2022/23	TBC	3.34	TBC	TBC