

EXTRACTS FROM PERFORMANCE AND PUBLIC VALUE REPORT (QUARTER 3)

The State of The Bay

To support our performance management framework it is important to understand the wider profile of the Torbay community. Changes in our population and the economy may affect how the council performs in certain areas and allows resources to be channelled more effectively.

The population of Torbay

- Overall, according to the 2011 census there are **131,000 people living in Torbay**. Of these 21.1% are aged 0-19 years (this is lower than the England average of 24.0%), **23.6% are aged 65 and over** (this is higher than the England average of 16.3%).
- According to the Indices of Multiple Deprivation 2010, Torbay is within **the top 20% most deprived** local authority areas in England. Across Torbay there are 12 Super Output Areas (SOAs) which rank in the top 10% most deprived nationally, located within 7 wards. Torbay is the most deprived Local Authority in the South West.

The economy of Torbay

- In February 2012, 13,220 people were claiming **key out of work benefits** (16.9% of the working age population), this was 4.6% higher than Great Britain overall.
- In December 2012, 3,372 people were claiming **Job Seekers Allowance (JSA)** (4.3% of the working age population). At the same time 3.7% of the population of Great Britain and 2.5% of the South West were claiming the same benefit.
- In November 2012, there were 764 unfilled **Job Centre vacancies** in Torbay, this means for every job advertised there are 4.4 JSA claimants per unfilled vacancy.
- The **average weekly pay** of full time employees in the Bay is £412.90 according to the Annual Survey of Hours and Earnings 2012. This is £94.70 less than the average across Great Britain.

Source: - Nomis Official Labour Market Statistics

- The latest figures available show that the number of children (aged 0-19) in Torbay at 31st August 2011, for whom **Child Benefit** was received, was 26,685. This was an increase of only 15 on the year before (26,670 in 2010).

Source: - HM Revenue & Customs

- At February 2012, the number of children in Torbay aged under 16, for whom **Disability Living Allowance** was claimed, was 955. This is out of a total of 9,995 claimants of all ages in Torbay.

Source: - DWP Information, Governance and Security Directorate

- The number of **personal insolvency** cases of residents in Torbay fell from 619 in 2010 to 555 in 2011. Nearly half of these cases were new Debt Relief Orders (252). This equates to a rate of 50.3 per 10,000, compared to 30.4 for the South West and a rate of 26.7 per 10,000 for England in the same period.

Source: - Office for National Statistics (ONS) Neighbourhood Statistics

Tourism in Torbay

- 2011 figures for Torbay estimate a 1% increase in **overnight visitors** visiting the resort during the year, this is compared to a 3% increase in Devon overall.
- **Staying visitor nights** and **spend** in the bay both decreased by 1% when compared with 2010. Devon saw a fall of 1% in visitor nights and a 2% reduction in spend.
- The total value of Tourism to Torbay (2011) is estimated at being in excess of £380 million pounds.

Source:- English Riviera Tourism Company volume and value figures 2011

Crime in Torbay

- **Crime figures for Torbay** have risen to 10,493 in the 12 months to 30th September 2012, from 9,031 offences in the same period the year before.
- **All recorded types of crime increased in the 12 months to the end of September 2012** from the same period last year, most notably: **Burglary in an dwelling** rose by 50% from 404 to 607 offences, **Fraud and Forgery** rose by 45% from 204 to 296 offences and **Violence Against the Person** rose by 41% from 1,033 to 1,457 offences.
- **Devon and Cornwall Police** figures were at 90,376 crimes in the 12 months to the end of September 2012, up 4.7% from 86,279 for the same period the year before. Crimes recorded by all police in **England and Wales** fell by 8% in the same period.

Source: - ONS crime publications

- **Safer Communities Torbay** states the first 9 months of 2012/13 have seen a continuation of falling reports of Anti Social Behaviour (ASB). There was a fall of 25% from 5,631 to 4,332 in the Apr-Dec period, 2011 to 2012.

Health in Torbay

- 59.9% of Torbay's population were seen by **Torbay Care Trust NHS dentists** in the 24 months up to September 2012. 55.9% of the South West's population were seen by NHS dentists in the same period, and 55.7% of England's population.

Source: - NHS statistics and data collections

Homelessness in Torbay

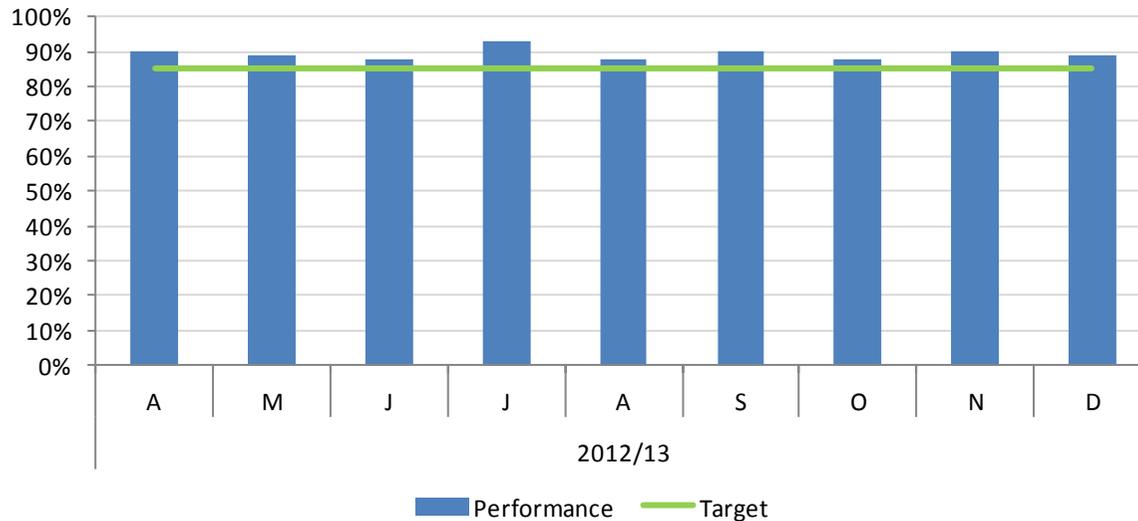
- The number of people **accepted as being homeless** and in priority need during the period July to September 2012 within Torbay was 16. This is a rate of 0.25 per 1,000 households.
- **26 households were accommodated** by Torbay Council at 30 September 2012, a rate of 0.41 per 1,000 households.

Source: - Communities and Local Government live tables on homelessness

In order to provide as current an overview of Torbay as possible the statistics included within this section will be updated in each report as new data becomes available.

Total Space Occupied at the Innovation Centres (Vantage Point, Lymington Road, Cockington Court) (EDCPI-073)

Corporate Plan Theme	Investing In The Future	Public Value Framework	Public Value
Directorate	Place and Resources	Director	Charles Uzzell
Business Unit	Torbay Development Agency	Executive Head	Steve Parrock



Description

It's best to be high.

This indicator shows total space occupied by new businesses at the Lymington Road, Vantage Point and Cockington Court Innovation Centres. Calculation for this indicator is monthly.

Data Source: SPAR

Trend Data	July 2012	August 2012	September 2012	October 2012	November 2012	December 2012
Actual	93%	88%	90%	88%	90%	89%
Target	85%	85%	85%	85%	85%	85%

Commentary

This target has been identified by dividing the total number of occupied office and studio units by the total number of offices and studio units available. With 80 offices and craft studios available across Vantage Point, Lymington Road and Cockington Court, a one % occupancy change is effected by less than one vacant unit and the difference between 85% and 90% occupancy is 4 units. A number of companies at Lymington Road occupy more than one unit, and although we have a waiting list, with only one month's notice given before a company leaves, this may affect the percentage occupancy figure. Swings since April have been minimal as consistently good demand has counteracted units vacated.

Reasons for current performance (drivers) and actions that are being undertaken

Lymington Road occupancy has held up consistently well, but has been lifted further since November 2011, by My Claim Solved, who as a raw start-up have taken on 30 staff since then and now occupy six offices at Lymington Road. The Torbay Development Agency considers that they should continue to support this growing company and are looking for alternative premises that will be better able to handle their expansion.

Cockington Court regularly runs a vetting procedure for tenants at which applicants are discussed and considered. The European Regional Development Fund's criteria actively seeks companies from the deprived wards of Torbay. The workspace is in strong demand and the Craft Centre is almost 94% full.

Marketing depends on the websites which are being updated, but the existing sites still help applicants to identify the space that is available. Friday Breakfast events also publicise available units. At Cockington Court, notices on empty studio doors draws applicants.

Number One Consulting, hospitality consultancy and Jeremy Holloway, Transient Theatre Company – animated unoccupied retail shops, have both taken desks. Pole Position Training have taken an office in Vantage Point during November and with no exits, this has slightly improved our percentage occupancy at Vantage Point.

Future impacts

Budget pressures minimise promotional expenditure to build continued awareness that the Centres exist and that there may be space available to rent but some units are available and are proving difficult to fill e.g. desks at Vantage Point.

South Devon Link Road Project (RVSHW002)

Corporate Plan Theme	Investing in the future	Public Value Framework	Operational Effectiveness
Directorate	Place and Resources	Director	Charles Uzzell
Business Unit	Residents and Visitor Services	Executive Head	Sue Cheriton

Description

Construction of the South Devon Link Road which will provide a dual carriageway from the Penn Inn Roundabout in Newton Abbot to Hamelin Way in Torquay. The project also provides a flyover at the Penn Inn roundabout. The project has now received funding from the Department of Transport and is expected to be fully open to the public in December 2015. The long term benefits are reduced journey times to South Devon, Exeter and beyond, leading to economic regeneration for the area.

Achieved

Work has commenced on site with a Turf Cutting ceremony taking place on 2nd October 2012. Site clearance has been carried out on the northern end and archaeological excavations, required as part of the planning consent, completed. Detailed designs have been submitted for approval for the areas around Pen Inn roundabout.

Missed

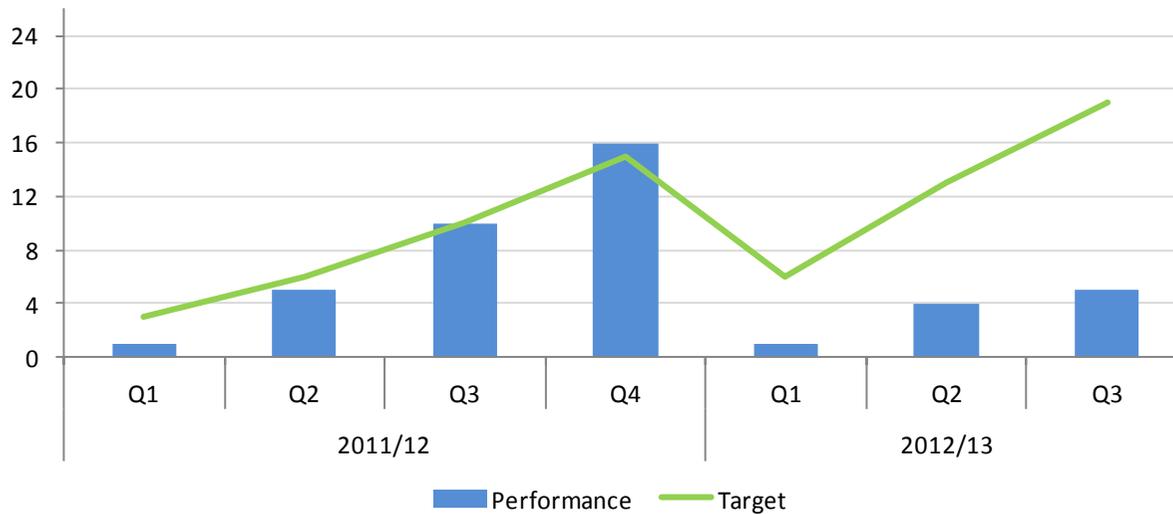
Some utility issues have delayed the start of the works to the culverts but this has not affected the completion date as they do not form part of the critical path within the programme.

Arising

Site clearance will continue along the whole route including the areas adjacent to Hamelin Way. Utility diversions and initial road widening will commence on the northern end towards Penn Inn.

Number of Inward Investment Enquiries In Key Sectors (CU-15)

Corporate Plan Theme	Investing in the Future	Public Value Framework	Operational Effectiveness
Directorate	Place and Resources	Director	Charles Uzzell
Business Unit	Torbay Development Agency	Executive Head	Steve Parrock



Description

It's best to be high.

Key sectors are defined as the following; advanced electronics, call centres/Business Process Outsourcing (BPO), environmental marine research, medical and healthcare, marine industries, fish and seafood processing and public sector relocations as outlined in the Inward Investment Strategy.

Data Source: SPAR

Trend Data	Q2 2011/12	Q3 2011/12	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13
Actual	5	10	16	1	4	5
Target	6	10	15	6	13	19

Commentary

This target is the sum of all investment enquiries, indigenous or Foreign, across all industry sectors. We await approval of the lead generation campaign (this targets advanced electronics and call centre sectors) which will have an impact on this target but likely in the next reporting year due to lead in times with this piece of work. Project work on the Northern Arm may identify how to unlock investment potential within Environmental Marine Research with Brixham Environmental Lab (Astra Zeneca) being an invaluable asset.

Reasons for current performance (drivers) and actions that are being undertaken

Very low levels of UK Trade and Investment enquiries through the Heart of the South West Local Enterprise Partnership channel are also affecting this target. Currently it is not effective for Torbay or the Local Enterprise Partnership area. We have advised the Local Enterprise Partnership Foreign Direct Investment Group of the need to develop a clear investment proposition and 'offer' so that UK Trade and Investment staff, especially embassy based staff throughout the World are aware of the Local Enterprise Partnership strengths.

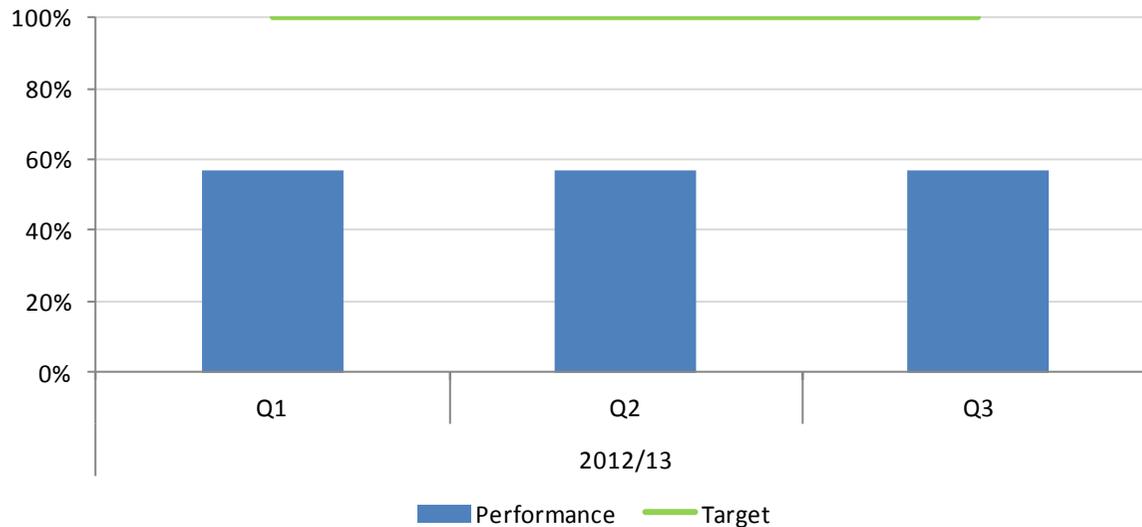
Sector specific marketing campaigns have been limited to an extent due to budget and resource. Although awareness has been raised the effectiveness of marketing campaigns has yet to be tested. Telemarketing and appointment setting amongst target sectors could be useful (professional research required to identify companies are in expansion mode) and attendance at specific sector related events throughout the UK also to build sector contacts. Work in and around investment intermediaries (professionals and others who are in a position to refer clients) may provide greater results. The investment themed event planned for Westminster will help to raise profile.

Future impacts

The market place is increasingly competitive. Continuing to be research and data driven may provide better results. The close work we have been able to do with our existing companies is evidence that greater focus on aftercare can lead to jobs and growth of our existing key sectors, which in turn may attract others, but this has resource implications. Incentives and their targeted use will also play a useful part in attracting enquiries in key sectors. Coupled with skills, labour availability and market access these are often cited as development drivers by investors. For call centre targets of a significant size we have limited existing suitable commercial premises stock in Torbay, this is a limitation.

Percentage of Economic Development Company / Torbay Development Agency (EDC/TDA) Commissioning Agreement indicators performing on or above target (EDC01)

Corporate Plan Theme	Spending Less Money to Greater Effect	Public Value Framework	Operational Effectiveness
Directorate	Place and Resources	Director	Charles Uzzell
Business Unit	Torbay Development Agency	Executive Head	Steve Parrock



Description

It's best to be high.

TEDC collects 14 indicators as set out in the Commissioning Agreement. EDC01 expresses those indicators that are performing on or above the target as a percentage of those indicators that have data available.

Data Source :SPAR

Trend Data	Q1 2012/13	Q2 2012/13	Q3 2012/13
Actual	57.1%	57.1%	57.1%
Target	100%	100%	100%

Commentary

At the end December, four Performance Indicators were performing on or better than target and three were below target. Seven performance indicators were excluded from this calculation as the data is not available or expected (measured annually). This gives a performance of 57.1% which is below the 100% Target.