

Deadline for return – 18 August 2009 (Quarter 1 Performance Report)

DRAFT – TBA by Andrew Lightfoot

Local Area Agreement 2008-2011

LAA Priority: Work towards the economic inclusion and social integration of vulnerable populations (LAA15(b))

Lead Contact: Andrew Lightfoot

RAG Status: Amber

Delivery Board Recommendations *(Please list any decisions/actions required on the part of the Delivery Board)*

Delivery Board are asked to:

- note the progress made over the last quarter and proposed work to end Sept 09
- advise on the preferred way forward for management and delivery of this work following the decision of DCC Corporate Management Board on 6th July 2009 to discontinue the partnership group meetings.

Summary Statement:

A small group of partners (public and third sector) has been meeting over the last 18 months to oversee a range of actions designed to raise awareness of the role of social enterprise, to encourage creation of new enterprises and to grow existing ones. There has been a focus on progressing 3 types of enterprise - community asset development, care services for people with learning disabilities and preventative health services. A successful seminar has been run to improve understanding of social enterprise and procurement procedures, and a capacity building programme is underway. The Devon School for Social Entrepreneurs is also being established with Dartington Hall. £10k from the budget has been allocated to this project and proposals for allocation of the remaining £40k are currently being investigated for a report to Corporate Management Board in September. The final meeting of the Group was held on 15th July 2009 following the CMB decision that it should no longer meet due to staff resource implications. Third sector partners are currently considering their response to this decision, which may include that they convene future meetings.

Performance Indicators – National and Local

C o d e	Title	+/- (see 1 below)	Year	Annual Target	Status (see 2 below)	Improvement (see 3 below)	Actual to Date	Officer Notes
LA A1 5(Numbers of community plans and social	+			No data (n.b. 245 SEs in			

b)	enterprises – range of indicators relating to the numbers of people involved, employment and income generated and the value of assets created.				Devon on the RISE database. Further data being supplied by RISE and through CVS project)			

Key to symbols (insert as appropriate):

1. + equals higher figures are better and – equals lower figures are better
2. **No Data/Well Below Target/Below Target/On Target/Above Target/Well Above Target**
3. Improved Performance ↑ Worse Performance ↓ Unchanged ↔

Key Milestones (Last Quarter – Quarter 1 09/10, ends 30 June 09)

	Description	Date	Outputs expected	Achieved/missed
1.	Seminars run	March/April	Awareness raised	achieved
2.	Co-ordinating group meetings	April	Progress/links made	achieved
3.	BASIS programme starts	June	Capacity built	achieved
4.	EINA screening complete	June	EINA complete	achieved
5.	Devon School for Social Entrepreneurs agreed	May	10-12 entrepreneurs trained pa	started
6.	3 community asset transfers agreed by DCC	April	3 buildings transferred to community ownership	In progress
7.	Procurement development days for SE's under CVS programme run by DCC Procurement	March/April	Awareness & understanding raised; ability to engage increased	Achieved (6 ran; all well attended)

Key Milestones (This Quarter – Quarter 2 09/10, ends 30 September 09)

	Description	Date	Outputs expected
1.	Co-ordinating group meetings	July and Sept	July meeting held – this was the last meeting following CMB decision. Alternative arrangements to be agreed by Sept.
2.	School for Social Entrepreneurs launched	Sept	10-12 entrepreneurs trained pa
3.	Business support programme agreed	July	£10-15k support for business plan development. 10 social enterprises assisted.
4.	RDPE funds available to support social enterprises	Sept	Funding package to support rural social enterprises
5.	Report to CMB on allocation	Sept	Agreement on full allocation of the £50k

	on budget		budget.
6	2 nd round of Procurement Development for SEs underway	Sept	8 courses run over the autumn
8	Data collected from RISE & CVS re. initial audit of Devon SE's	Sept	Improved picture of Devon SE sector

Key Risks (*Please refer to scoring guidelines below)

Risk	Impact	Likelihood	Score	Mitigation
1. Partners disengaged following decision to discontinue partnership group meetings	4	3	12	Continuation communication as appropriate via email & web-based forum to share information. Consider proposal from 3 rd sector partners regarding convening meetings.
2.				
3.				
4.				
5.				
6.				

Spatial Implications

District	Impact (insert √ or x or unknown)	Disaggregated Data (√ or x)	Examples of Local Delivery Outcomes
Exeter	√		Community asset transfer
East Devon			
Mid Devon	√		RDPE support
North Devon			
Torridge	√		Community asset transfer
West Devon	√		CVS Capacity Bdg Project
South Hams	√		CVS Capacity Bdg Project
Teignbridge	√		Community asset transfer CVS Capacity Bdg Project

***Risks – Scoring Guidelines:**

Likelihood of risk:

- 1 – Very low
- 2 – Low
- 3 – Medium
- 4 – High
- 5 – Very high

Impact of risk:

- 1 – Insignificant
- 2 – Minor
- 3 – Moderate

4 – Serious
5 – Very serious

Total risk score (likelihood x impact)

1 – 6 Low
8 – 12 Medium
14 – 20 High
Over 20 Very high