

## Deadline for return – 15 October 2009 (Quarter 2 Performance Report)

### 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

**RED** = fundamental blockage to progress with milestones and/or achievement of target  
**AMBER** = positive movement but with risks to achievement of milestones and/or target (so cannot say with confidence that priority would be achieved)  
**GREEN** = on track to achieve target and Milestones

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

**Delivery Board are asked to:**

**Summary Statement:**

Devon School for Social Entrepreneurs is now recruiting 20 students for the 2010 course. A national conference was held at Dartington for 150 students during 12-15 October. Drafted proposals for a voucher scheme to support business advice for social enterprises in Devon to be channelled through Business Link; £35k to be allocated for this purpose to complement a regional scheme. SWRDA opened a new funding stream for social/community enterprises through the Rural Development Programme for England.

**\*\*Please update the data for quarter 2\*\***

**Performance Indicators – National and Local**

| Code      | Title  | +/-<br>(see 1 below) | Year | Annual Target | Status<br>(see 2 below)   | Improvement<br>(see 3 below) | Actual to Date | Officer Notes |
|-----------|--|----------------------|------|---------------|---|------------------------------|----------------|---------------|
| LAA 15(b) | Numbers of community plans and social enterprises – range of indicators relating to the numbers of people involved, employment and income generated and the value of assets created. | +                    |      |               | No data (n.b. 245 SEs in 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 2 09/10, ends 30 September 09)**

|    | Description   | Date          | Outputs expected   | Achieved/missed |
|----|---|---------------|--|-----------------|
| 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 on budget                             | Sept          | Agreement on full allocation of the £50k budget.   |                 |
| 6  | 2 <sup>nd</sup> 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  |                 |
| 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. |                 |

**Key Milestones (This Quarter – Quarter 3 09/10, ends 31 December 09)**

|    | Description                                       | Date   | Outputs expected  |
|----|---|--------|---|
| 1. | Devon School for Social Entrepreneurs recruitment | 31 Dec | 20 students recruited to course for 2010                                  |
| 2. | Business voucher scheme                           | 31 Dec | Voucher scheme agreed with partners and initial allocation of 4 vouchers. |
| 3. | RDPE funding applications                         | 31 Dec | 4 social enterprise assisted with applications                            |
| 4. |   |        |   |
| 5. |   |        |   |

**Key Risks (\*\*Please update the following with reference to scoring guidelines below\*\*)**

| Risk                                      | Impact | Likelihood | Score | Mitigation   |
|---|--------|------------|-------|--|
| 1. Partners disengaged following decision | 4      | 3          | 12    | Continuation communication as appropriate via email & web-based forum to share |

|   |  |  |  |   |
|---|--|--|--|---|
| to discontinue partnership group meetings |  |  |  | information. Consider proposal from 3 <sup>rd</sup> sector partners regarding convening meetings. |
| 2.  |  |  |  |   |
| 3.  |  |  |  |   |
| 4.  |  |  |  |   |
| 5.  |  |  |  |   |
| 6.  |  |  |  |   |

### Spatial Implications

| District    | Impact<br>(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<br>CVS Capacity Bdg Project |

### \*Risks – Scoring Guidelines:

| Likelihood of risk:  | Impact of risk:   | Total risk score (likelihood x impact)  |
|--|---|---|
| 1 – Very low<br>2 – Low<br>3 – Medium<br>4 – High<br>5 – Very high | 1 – Insignificant<br>2 – Minor<br>3 – Moderate<br>4 – Serious<br>5 – Very serious | <b>1 – 6 Low</b><br><b>8 – 12 Medium</b><br><b>14 – 20 High</b><br><b>Over 20 Very high</b> |