

**Deadline for return – 21 January 2010 Quarter 3 Performance Report
(30th Sept – 31st Dec 09)**

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:

Delivery Board are asked to: note progress with the establishment of the Devon School for Social Entrepreneurs and the development of business support voucher scheme for existing social enterprises in Devon.

Summary Statement:

Focus during the quarter 3 has been on establishing the details of the business support voucher scheme for assisting the growth of existing Social Enterprises and in supporting the development of the Devon School for Social Entrepreneurs. Both proceeding as planned, although voucher scheme has been slightly delayed in launching. As per the risk assessment, some momentum/co-ordination has been lost due to termination of meetings of the Devon Social Enterprise Group, but active engagement is planned from a panel of group members as consultees for the voucher scheme application assessment. Performance against indicators is positive; however, current indicators in use are proxies and require further work to provide meaningful measures of the work. The planned audit of social enterprise in the County has not yet been achieved due to difficulties with definitions and scope, but it is anticipated that progress will be reported in the next quarter. In respect of the work around community asset transfer, the 3 pilot schemes are all progressing towards the achievement of transfer to the community, with detailed work around Heads of Terms.

Update for Qtr 3 if possible

Performance Indicators – National and Local

Code	Title	+/- (see 1 below)	Year	Annual Target	Status (see 2 below)	Improvement (see 3 below)	Actual to Date	Officer Notes
LAA15(b)	Numbers of community plans and social enterprises – range of indicators relating to the numbers of people	+	2009 /10	None set due to lack of reliable baseline	No data – available data shown on right hand side is best available at present time.		290 SEs in Devon on the RISE database. 128 community plans (Devon Communities In action	

	involved, employment and income generated and the value of assets created.						website.	
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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 3 09/10, ends 31 December 09)

	Description	Date	Outputs expected	Achieved/missed
1.	Devon School for Social Entrepreneurs recruitment	31 Dec	20 students recruited to course for 2010	19 students recruited.
2.	Business voucher scheme	31 Dec	Voucher scheme agreed with partners and initial allocation of 4 vouchers.	Voucher scheme agreed, but no vouchers issued to date.
3.	RDPE funding applications	31 Dec	4 social enterprise assisted with applications	Achieved – exact numbers awaited. Also, new RDPE Community & Social Enterprise Strand launched.

Key Milestones (This Quarter - Quarter 4 09/10, ends 31 March 2010)

	Description	Date	Outputs expected
1.	Devon School for Social Entrepreneurs	31st March	All students commencing and continuing with course Official launch held
2.	Business Voucher Scheme	31 st March	10 enquiries for vouchers 4 vouchers allocated
3.	RDPE Funding Applications	31 st March	6 social enterprises assisted with applications
4.	Community asset transfers	31 st March	3 transfer deals finalised

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

Risk	Impact	Likelihood	Score	Mitigation
1. Partners disengaged following decision to discontinue partnership group meetings	3	3	9	Continuation communication as appropriate via email. Engagement in application assessment for voucher scheme.
2. Loss of focus due to above	4	3	12	Revisit and revise action plan for year ahead.

Spatial Implications

District	Impact (insert ✓ or x or unknown)	Disaggregated Data (✓ or x)	Examples of Local Delivery Outcomes
Exeter	✓		Community asset transfer
East Devon	✓		RDPE support
Mid Devon	✓		RDPE support
North Devon	✓		RDPE support
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:	Impact of risk:	Total risk score (likelihood x impact)
1 – Very low 2 – Low 3 – Medium 4 – High 5 – Very high	1 – Insignificant 2 – Minor 3 – Moderate 4 – Serious 5 – Very serious	1 – 6 Low 8 – 12 Medium 14 – 20 High Over 20 Very high