

## HEART of the SOUTH WEST GROWTH HUB DASHBOARD

Report to 31 March 2018



### Headline KPIs

Contract	Deliverables	Target	Actual	Profile	RAG	Trend
B1	Number of businesses engaged	4,200	3,858	3,100	Green	-
B2	Number of businesses referred to Local or National Services	840	828	570	Green	-
B3	Number of businesses receiving more intensive support	400	269	260	Green	↑
B4	Number of networking events for partners	36	25	25	Green	-
B5	Number of OLAs actively managed	10	16	10	Green	-
B6	Number of Mapped Business Support Reports	3	1	1	Green	-

RAG Key
>= 90%
>70% / <90%
<= 70%

\* 17 signed OLAs covering 16 live schemes

### Project Narrative Update

Performance on track, no significant new risks or issues. Strong pipeline of 40+ B3 Intensive Support clients to make sure the KPI remains on track and above target going forward.

- Awareness Raising** - A big activity in March was a Growth Hub leaflet mail out by East Devon District Council to all their 6,500 businesses who pay business rates. Good partnership working and our thanks to EDDC for their support.
- Growth Hub Accessibility** - We continue to make enhancements and updates to the Growth Hub website. Key developments in March include a dedicated GDPR section and a jointly produced BBFA Growth Hub Partnership short video. The focus on the website is to be a valuable resource for businesses that makes advice and support simple to access. We have added the latest case studies, workshops/events, news and now have a specific section of the website for grants & initiatives (particularly for those funds that are mini competitions or have short application windows).
- Diagnostics, Referrals and Signposting** - The top referral options this month were (1) ERDF Start Up & Grow (2) ERDF Growth Support Programme (3) Skills Support for the Workforce and (4) Enhance Social Enterprise. March was a steady month for enquiries with 193 new businesses engaged and 21 new business referrals made. The team handled 153 in-bound telephone calls. HotSW Growth Hub delivery is significantly above the contractual profile and at 92% of B1 overall contract target and 98% of B2 target.
- Partnership Working** - This month's Growth Hub Stakeholder Briefing was held in Wiveliscombe, Somerset, which provided a friendly and informal venue for discussion and networking with the stakeholders who attended. Attendees included representatives from Somerset Enterprise Centres, Growth Support Programme, LearnDirect, East Devon District Council, Dartington School for Social Entrepreneurs, SSW and West Somerset District Council. Other meetings attended by the Growth Hub in March included the Rural Special Interest Group, presentations and meeting with Big Data Impact Lab & Environmental Futures Programme.
- Data Management** - I hosted a specific session at our Serco Taunton office with Craig Stone from Taunton Deane DC to introduce him to the business information & intelligence gathered in the course of delivery of the HotSW Growth Hub service.

### Headline Risks

The following table shows the latest headline operational risks and mitigating actions.

Risk No.	Date Identified	Risk	Mitigation / Action	RAG
5	Oct-17	GDPR implementation could impact upon business engagement activity and inhibit the ability to share data through referrals and specifically with the ERDF Growth Support contract.	Data mapping and initial consideration of key GDPR risks and issues is underway. Incremental changes already being made in several areas to make sure of GDPR compliance and to make sure that the Growth Hub follows a best practice approach.	Green
4	Sep-16	Delivery capacity and Growth Hub reputation risk from aligning delivery with the ERDF Brokerage contract being delivered by Devon County Council and partners.	ERDF Brokerage application form hosted on Growth Hub website with auto routing to delivery organisations based on LA area. We have produced a customer journey & guidance for DCC. All agreed with DCC and tested with delivery organisations.	Green
2	Mar-16	Operational Level Agreement KPI achievement depends on 3rd party agreement to the OLA. Risk of 3rd party not recognising the value in the OLA therefore agreement not reached.	OLA challenge discussed with Funder and LEP Business Leadership Group. Agreed to amend & simplify OLA, based on the 'light' agreements already in place with around 40 business support providers.	Green