onenorthern devon

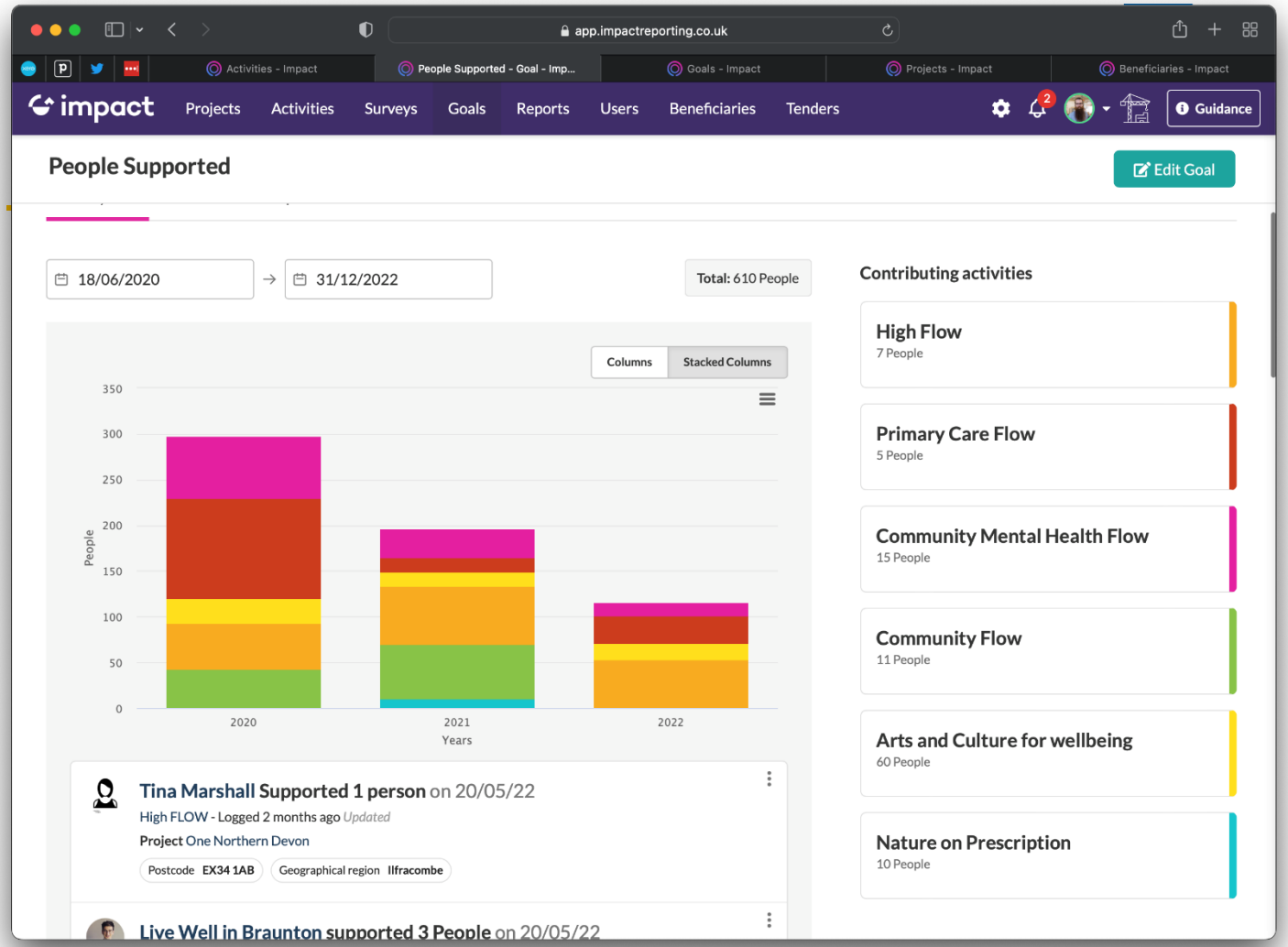
**Options appraisal for utilising surplus**
**OND Board Meeting – 23.08.2022**

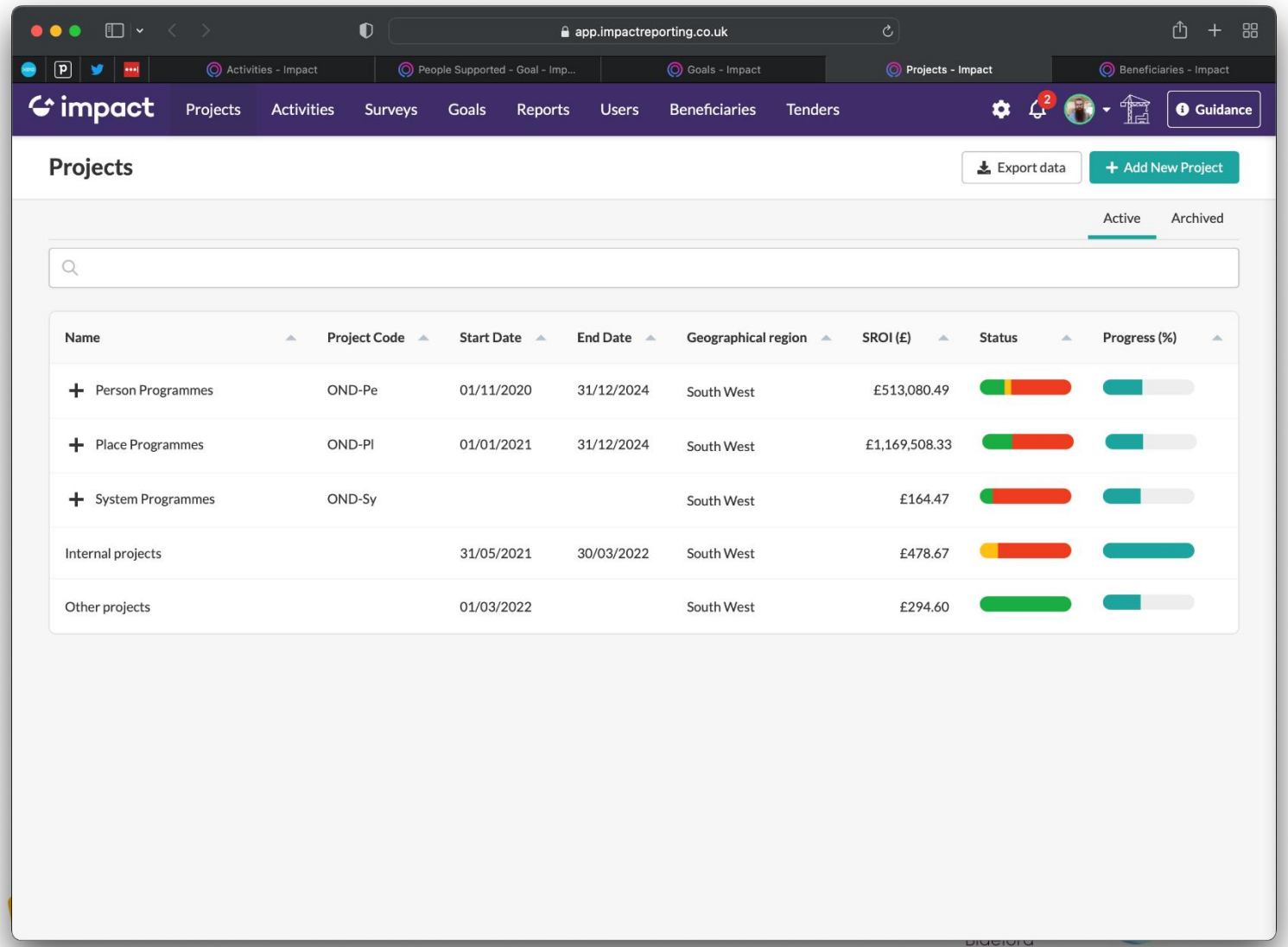
One Northern Devon currently has a predicted unallocated underspend of £45,573.

The OND team has been considering the best use of these funds as requested at the June Board meeting and has provided them below.

| Item | Amount | Alternative | Benefit |
|---|---|---|---|
| Additional web developmnet funds | £6,000 | | Holsworthy's One Community needs a website and One South Molton had a website but the person who developed it is no longer available and so they have requested we create it as with the other One Community websites. All have requested more of our web developer's time to create content |
| Demonstrating impact | £21,000 | | https://impactreporting.co.uk |
| | | £40,000 | https://www.trustimpact.com/ |
| Co-production group support | £10,000 | | Supporting the delivery of a co-production group who will be part of a collaborative leaders group looking to gather learning and insights from people, communities, service users to improve our system outcomes - particularly around health inequalities. |
| Bid writer or funds towards 23/24 core costs | £8,500 | Bid writer | To write Big Lottery and other applications to help with the sustainability of our community projects. |
| **TOTAL** | **£45,500** | | |
| At-risk income - CRF | £16,000 | | Need to leave this amount aside until it is confirmed we will receive this income for spend we have incurred in the CRF project. |

- Website support and impact reporting were felt to be key areas of need.
- Discussions were held with two companies who provide impact reporting software. The offers were both impressive but slightly different in terms of what they offered and the costs.
- Below are examples of the types of reports that the system will be able to produce once set up with our specific activities.
- There is also the opportunity to have 'tenders' produced to include the outputs and outcomes expected. This will allow our VCSE partners to all have equal access to funding opportunities as they come our way and a clear reporting mechanism.


app.impactreporting.co.uk
Activities - Impact
People Supported - Goal - Imp...
Goals - Impact
Projects - Impact
Beneficiaries - Impact
impact
Projects
Activities
Surveys
Goals
Reports
Users
Beneficiaries
Tenders
Guidance
People Supported
Edit Goal
18/06/2020
31/12/2022
Total: 610 People
Columns
Stacked Columns
350
300
250
200
150
100
50
0
People
2020
2021
2022
Years
Tina Marshall Supported 1 person on 20/05/22
High FLOW - Logged 2 months ago Updated
Project One Northern Devon
Postcode EX34 1AB
Geographical region Ilfracombe
Live Well in Braunton supported 3 People on 20/05/22
Contributing activities
High Flow
7 People
Primary Care Flow
5 People
Community Mental Health Flow
15 People
Community Flow
11 People
Arts and Culture for wellbeing
60 People
Nature on Prescription
10 People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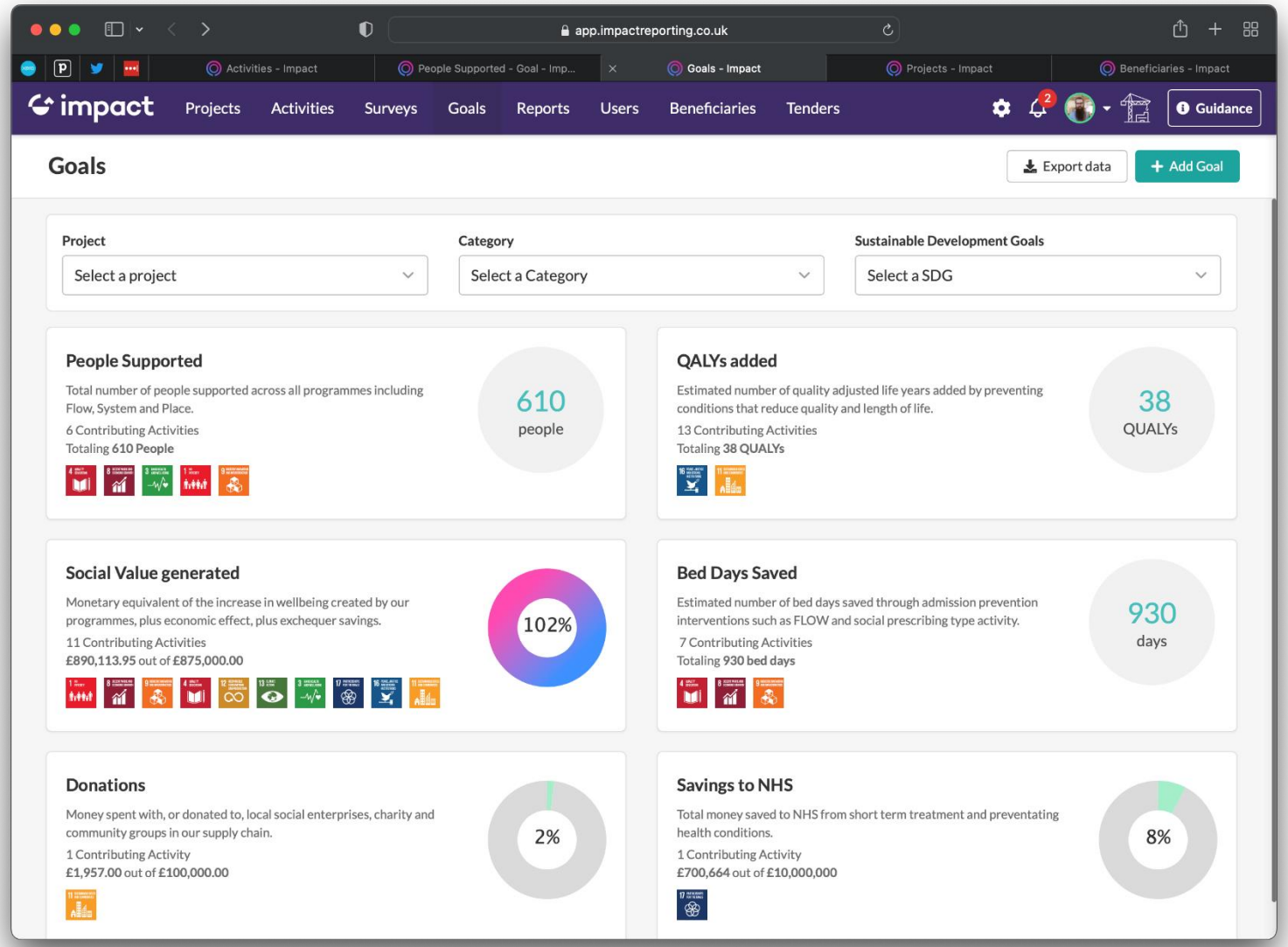
Activities - Impact
People Supported - Goal - Imp...
Goals - Impact
Projects - Impact
Beneficiaries - Impact
impact
Projects
Activities
Surveys
Goals
Reports
Users
Beneficiaries
Tenders
Guidance
Projects
Export data
Add New Project
Active
Archived
Name
Project Code
Start Date
End Date
Geographical region
SROI (£)
Status
Progress (%)
Person Programmes
OND-Pe
01/11/2020
31/12/2024
South West
£513,080.49
Place Programmes
OND-Pl
01/01/2021
31/12/2024
South West
£1,169,508.33
System Programmes
OND-Sy
South West
£164.47
Internal projects
31/05/2021
30/03/2022
South West
£478.67
Other projects
01/03/2022
South West
£294.60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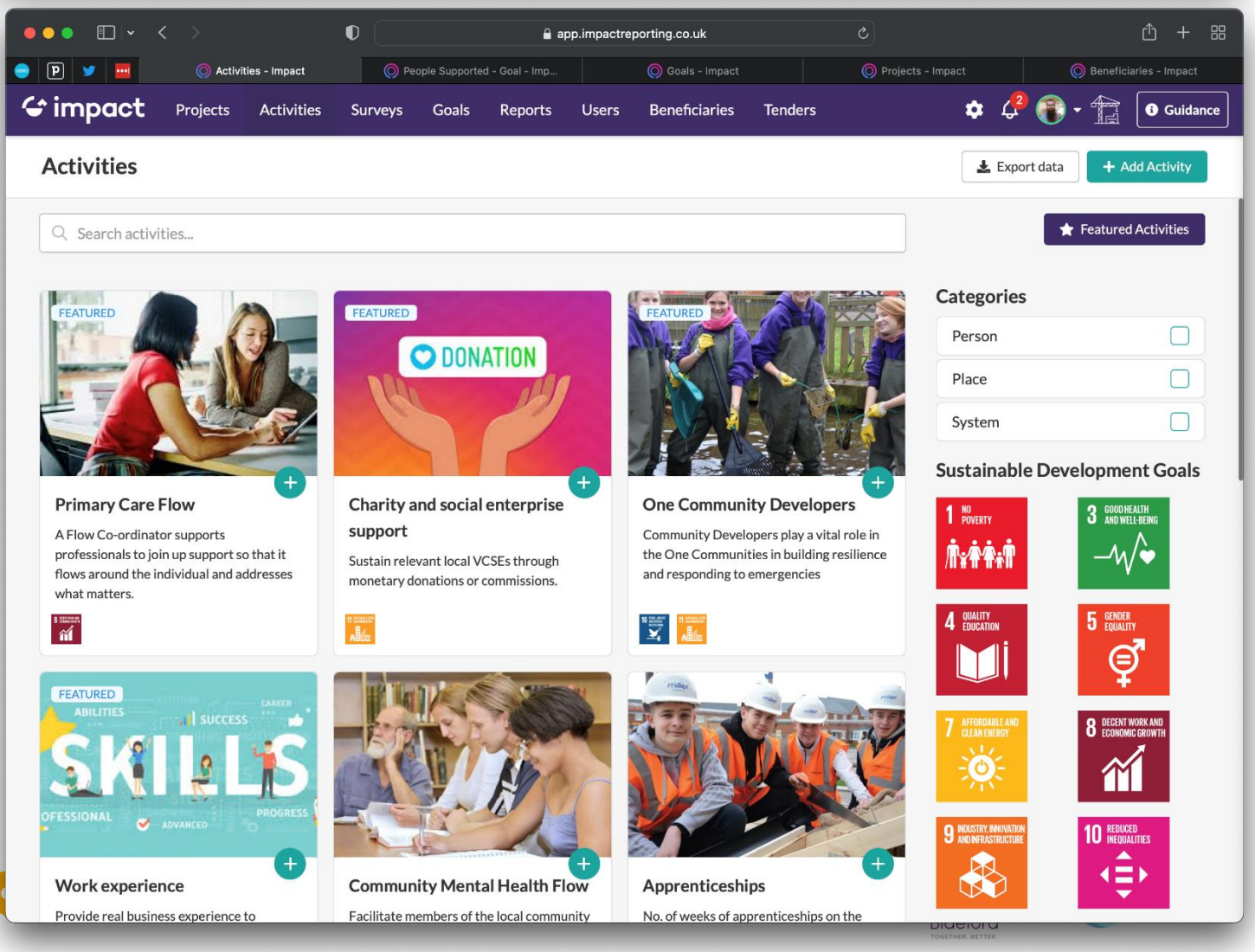
Activities - Impact
People Supported - Goal - Imp...
Goals - Impact
Projects - Impact
Beneficiaries - Impact
impact
Projects
Activities
Surveys
Goals
Reports
Users
Beneficiaries
Tenders
Guidance
Goals
Export data
+ Add Goal
Project
Select a project
Category
Select a Category
Sustainable Development Goals
Select a SDG
People Supported
Total number of people supported across all programmes including Flow, System and Place.
6 Contributing Activities
Totaling 610 People
610
people
QALYs added
Estimated number of quality adjusted life years added by preventing conditions that reduce quality and length of life.
13 Contributing Activities
Totaling 38 QUALYs
38
QUALYs
Social Value generated
Monetary equivalent of the increase in wellbeing created by our programmes, plus economic effect, plus exchequer savings.
11 Contributing Activities
£890,113.95 out of £875,000.00
102%
Bed Days Saved
Estimated number of bed days saved through admission prevention interventions such as FLOW and social prescribing type activity.
7 Contributing Activities
Totaling 930 bed days
930
days
Donations
Money spent with, or donated to, local social enterprises, charity and community groups in our supply chain.
1 Contributing Activity
£1,957.00 out of £100,000.00
2%
Savings to NHS
Total money saved to NHS from short term treatment and preventating health conditions.
1 Contributing Activity
£700,664 out of £10,000,000
8%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Activities - Impact
People Supported - Goal - Imp...
Goals - Impact
Projects - Impact
Beneficiaries - Impact
impact
Projects
Activities
Surveys
Goals
Reports
Users
Beneficiaries
Tenders
Guidance
Activities
Export data
+ Add Activity
Search activities...
Featured Activities
FEATURED
Primary Care Flow
A Flow Co-ordinator supports professionals to join up support so that it flows around the individual and addresses what matters.
FEATURED
DONATION
Charity and social enterprise support
Sustain relevant local VCSEs through monetary donations or commissions.
FEATURED
One Community Developers
Community Developers play a vital role in the One Communities in building resilience and responding to emergencies
Categories
Person
Place
System
Sustainable Development Goals
1 NO POVERTY
3 GOOD HEALTH AND WELL-BEING
4 QUALITY EDUCATION
5 GENDER EQUALITY
7 AFFORDABLE AND CLEAN ENERGY
8 DECENT WORK AND ECONOMIC GROWTH
9 INDUSTRY, INNOVATION AND INFRASTRUCTURE
10 REDUCED INEQUALITIES
FEATURED
SKILLS
Work experience
Provide real business experience to
Community Mental Health Flow
Facilitate members of the local community
Apprenticeships
No. of weeks of apprenticeships on the