

LymeForward Performance Indicators 2016/17

Report as required by 21/04/17 under WDDC SLA para 6.

a) Number of partners engaged in the work of the local partnership:

Partners attending meetings - 22

Lyme Regis Town Council
West Dorset District Council
Dorset POPPs
WATAG
RVS
Turn Lyme Green
Event Organisers' Group
Wyvern Credit Union
Lyme Regis Development Trust
St Michael's Primary School
Woodroffe School
St Michael's Parish Church
Lyme Regis Sailing Club
Lyme Regis Society
Bethany Chapel
Lyme Regis Business Group
Lyme Regis Medical Centre Patient Participation Group
Marine Theatre
[Help@Hand](#) Uplyme
Magna House
Dorset & Wilts Fire & Rescue
Lyme Regis Children's Centre

Partners in addition to above actively engaged in LymeForward Project delivery - 17

Charmouth Neighbourhood Plan Group
Charmouth Traders
Charmouth Heritage Centre
Dorset & East Devon Fisheries Local Action Group (FLAG)
Dorset Coastal Communities Team
Dorset Coast Forum
Tourist Information Centre
Dorset Local Enterprise Partnership
Dorset Litter Group
Trip/Community Transport
B Sharp
ArtsFest & Sculpture Trail
SouthWest Coast Path Team
Town Mill
Advice Dorset Network
EDP Drug & Alcohol Services
Mrs Ethelston's CE Primary Academy

+ many more who have worked with LymeForward on certain elements of projects or who have very co-operatively provided information.

b) Number of consultations undertaken and consultees involved

6 major public consultations involving approx 500 people:

Clinical Services Review:

- public meeting with Dorset CCG Chair Dr F Watson outlining plans and answering questions - 100+ attendees.
- Organised for 2 pop-up public events in Lyme with CCG personnel available to answer questions - on June 17th 2016 at Cobb Gate and January 26th 2017 in the Co-op. Exact numbers unknown but probably 50-100 at each event.
- Helped in the organisation of a LibDem event on 14th January 2017 with various healthworkers (eg member of the Ambulance Service) speaking - approx 60 attendees.

Dorset Councils Plan to merge

- hosted public meeting on September 30th 2016 with Lyme's local County & District Councillor presenting the options - approx 30 attendees.

Charmouth Neighbourhood Plan & Charmouth Seafront Enhancement Plan

- helped to organise and presented at the 24th February 2017 consultation event.

c) Number of local priorities and targets to address them

5 Priority Areas (the first 3 are the most important) with the following 21 targets:

Improve Community Engagement

- Lyme Voice: task is to set consultation method for LRTC once participants have been identified.
Participants still being identified by LRTC
- Public Relations: ongoing, to promote the work of LymeForward; to encourage take-up and voluntary help
On target: new website about to launch which includes a Blog feature; regular articles appear in local paper. Have succeeded in capturing the interest of two highly qualified potential Directors/theme group chairs.
- Community Engagement through social media - awaiting clarification with LRTC to precise requirement/
- Facilitate Informed Community Participation in Service Reviews
Achieved, see (d) above.

Improve Health, Safety & Well-Being in the LymeForward area:

- Improve the understanding of Service Providers of local issues and priorities: take every opportunity both to engage with key contacts within the Provider organisations especially when reviewing services, and to help the local community understand the issues and voice their opinions in an effective way. [Also Community Engagement]
Achieved: individual patients have submitted case studies to illustrate their points; various key CCG personnel have become aware of issues they had not previously recognised after attending local groups (eg Director of Operations had not realised the difficulties posed by the County border until attending a specially convened LymeForward briefing meeting).
- Joint Patient Participation Group: establish a collaborative group across the three PPGs to handle issues affecting all patients in the LF area (approx. 8500) that are not practice-specific.
On Target: group established, now to be formalised to ease the appointment of a chair.
- Supporting People Living with Mental Health Problems: manage the transition from the Lyme Branch of Moving On to a standalone group.
Achieved: Moving On has now wound-up and the Altogether Group formed for Lyme Regis, Charmouth & Uplyme . Work now to be done to ensure all who might benefit know about the group and feel able to participate.

- Dementia: establish a group for those living with dementia, or their carers, for support or respite at Bethany Chapel .
In progress: meetings have been held. The next target is for the group to become regular and self-managing.
- Living Tree: establish a branch of this Bridport-based group for those with cancer to meet in Lyme Regis
in progress: an initial meeting has been held, regular sessions are the next target.
- Foodbank: manage current referrals and relaunch as a voucher scheme
On Target: Support at specific local shops has been agreed, the next target is delegation away from Coordinator, who has single-handedly delivered food parcels at the rate of 1000 meals for 10 families in 5 months.
- Cookery Classes: Woodroffe School students to participate in the established cookery class scheme.
In progress
- Community Lunches: ensure the continuance of the established monthly community lunch club by dealing with any issues/threats to its future.
Achieved: the lunches have continued, now at the Marine Theatre under Dottie Kitchen, following the loss of chef and some long-standing volunteers. Next target: regular publicity targeted at potential new attendees.
- Safe & Independent Living (SAIL) programme: collaborate with the Fire & Rescue on programme delivery.
In progress.

Improve the local Economy:

- Lyme Regis Gateway Card: (a LRTC project aimed at increasing local spend as well as delivering a cost reduction to local residents.)
Achieved: all that LRTC required, ie running design competition with local schools and managing the actual card production, has been completed.
- Devon Way upgrade: Uplyme / Lyme river footpath to be fully accessible and encourage Uplyme residents and visitors staying in Uplyme to walk through to Lyme Regis and its businesses. [also CCT; Fundraising]
On target: - project was scoped, costed and a successful bid submitted for £274K.
- Coastal Path Art Project: [also CCT; Fundraising]. Another project to encourage walkers to access businesses along the route.
On target: Funding achieved as part of a larger collaborative bid.
- Charmouth Seafront Enhancement [also CCT; Fundraising]
On target: Plan has been developed with community input which will form part of the Summer 2017 collaborative bid, alongside bids to enhance Lyme's Theatre Square and the seafront gardens.
- Dorset & East Devon Fisheries Local Action group: capital benefits for harbour and fishing [also CCT; Fundraising]
On Target: £800K has been awarded to establish Dorset Fisheries Local Action Group. The next stage is for the Coordinator to work with the FLAG coordinator to obtain a share of this funding for local harbour-related projects.
- Lyme Regis Gardens Sculpture Project: [also CCT; Fundraising] a project to enhance the visitor experience.
Achieved: a £500 "consolation prize" from Aviva has been enhanced by £2000 from LRTC and £1500 from local businesses to ensure the project, initiated in ArtsFest 2016 continues to 2018.

Environment

- Eco Schools: Charmouth Primary School + Woodroffe + Mrs Ethelston's + St Michael's
On target: meetings have been held.

Young People

- Youth Council: developing a youth council with Woodroffe School.

On target: meetings have been held, school enthusiastic.

d) Number of community Plan targets delivered:

As reported in (c) above, 6 have been completely achieved, at least for this period; 7 are on target (ie no more could have been achieved given external deadlines etc); 5 are in progress (possibly less achieved than had been hoped, but still on course.); and 2 are awaiting clarification.

e) Number of volunteer hours for partnership planning and project delivery:

1800 for partnership planning

Project delivery estimate to follow.

f) Number of collaborative meetings and training attended with other local partnerships including attendance at West Dorset Partnership.

5 meetings as specified below, plus other collaborative and learning sessions as exemplified..

LymeForward has been represented by at least one person, most often by two, at the 3 meetings of the WDP (20/06/16, 31/10/16 & 20/02/17), plus the special WDP-organised FoodBank meeting in February 2017 and the meeting of LAP representatives to formulate a programme for WDP AGM. Representatives have also engaged fully in email discussions between colleagues and the coordinator has attended many networking meetings such as the DCA AGM in Dec 2016, Bridport Locality meeting in February 2017 etc.

g) Amount of external funding brought into the area.

(Taking this to mean notifications within 2016/17, and in addition to local donations from individuals and groups such the Lyme Regis Carnival, and from WDDC's own funding streams such as the Social Inclusion Fund), LymeForward itself received:

£ 274,000 from Coastal Revival Fund

£600 from Aviva

Plus a share for the 4 local projects in £396,000 also from Coastal Revival Fund. LymeForward was also an active partner in the funding bids which brought in £800,000 for a Dorset and East Devon FLAG, and for the bids fronted by DCA & Ansbury for £2.5million over 2 years to improve the situation of NEETS.

Also to report formally on Para 9 Changes in circumstances:

There have been two substantial changes in circumstances during the period:

- the legal governance change from management under Lyme Regis Development Trust to becoming a Community Interest Company in our own right. WDDC officers were fully aware of and supportive of this change as it took place. The opportunity has been taken to review the composition and role of the Steering Group (of which WDDC remains an ex officio (but at their request, non-voting) member and to clarify the powers of the LAP members.
- Instead of being part of a 3-way Service Level Agreement with WDDC and LymeForward, Lyme Regis Town Council now has a Grant Agreement with LymeForward under which LymeForward receives a grant of £15K pa for 4 years (until March 2020) to support the community objectives of the Town Council and the objectives as stated in the Grant application documentation of LymeForward.

And to report on Para 11 Publicity and Acknowledgement of Support

Acknowledgement of WDDC's financial support has been given as required - see attached page footer for stationery example.

Finally, an initial Expenditure account for 2016/17

The following expenditure summary has been compiled on an accrual basis and may change once the full accounts are prepared for the Annual General Meeting. (NB: records are complicated for this period as LRDT held LymeForward's funds until they were transferred in February 2017, and changes of personnel there lead to some "odd" allocations of expenditure which are still being unravelled.) A record of actual spend, or a monthly breakdown of either actual or accrual spend can be supplied if required.

2016/17	
Totals £	Income
£6,000	WDDC grants
£15,000	LRTC grants
£21,000	Gross income
	Expenditure
£19,076	Co-ordinator Salary Costs
£1,509	Rent & Service Charges
£541	Printing/phone/insurance
£253	IT & Web
£887	Travel
£137	Meeting costs
£200	Misc
£22,603	Gross expenditure Total

Wendy Davies
LymeForward Director
21/04/2017