DEVELOPMENT IN SOCIAL ENTERPRISE

Stage 1 →	Stage 2 →			Stage 3 →										Stage 4 →				
Who and how many?	**At what cost?**			**What changes?**	**How long?**	**How much?**				**How valuable?**				**How much caused by the activity?**				**Still material?**
Stakeholders		**Inputs**		**Outputs**	**Outcomes**	**Evidence**				**Value (options)**				**Deadweight %**	**Displacement %**	**Attribution %**	**Drop off %**	**Impact (in current year)**
					Description	Duration of outcomes	Indicator and source	Quantity			Ranking	Weighting	Financial Proxy	Value				
Who do we have an effect on?	How many in group?	What will/did they invest and how much (money, time)?	Financial value (for the total population for the accounting period)	Summary of activity in numbers	How would you describe the changes that result from activities after involving your stakeholders?	How long should we measure the change for / how long are we accountable?	How would you measure it?	Number of people	How much change per person?	Outcomes start	By stakeholder	How much more important than the least important? On scale, e.g. 1 to 10	What proxy would you use to value the change?	What is the value of the proxy for the change per person?	What will happen/what would have happened without the activity?	What activity would/did you displace?	Who else contributed to the change?	Does the outcome drop off in future years?	Number of people (quantity) times value, less deadweight, displacement and attribution
Who has an effect on us?							Where would/did you get the data from?			Does it start in period of activity (1) or in period after (2)	Lowest = 1		Where would/did you get the data?						
Participating offender within prisons undertaking course.	160	Time	275000	160 people undertaking work based learning and education.	Completed in prison training / apprenticeship which banks earnings.	1	Estimated based on number of prisons engaged and then prisoners undertaking course within the prison. Unlikely to drop out as very poor alternative and high level rewards, alongside rigorous assessment to start course.	160		1			The actual value of change as provided through banked earnings for the year to be provided on release. National minimum wage (£9.50) x 40 hours x 52 weeks	19,760.00	0%	5%	10%	0%	2,703,168.00
Learning provider	160	Money	240000	160 people Apprenticeship type provision for the offender in workshops within prison.	Learning provider gains income for delivery of course. No impact to them as they would gain learners anyway, included to ensure the input costs are accurate.	0	Funding for apprenticeship providers. https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/1087466/2022-06-01_Apprenticeship_funding_in_England_from_June_2022_Final_.pdf	160		1			Provided to include an input of course delivery costs for the learning outcome.	0.00	10%	0%	10%	0%	0.00
Participating offender achieves qualification	160	Time		160 people with 48% (c.77) achieving economic benefit from achieving qualification.	Offender achieve qualification and therefore gains the economic benefit of the qualification.	3	Prison educational review report - Unlocking Potential. https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/524013/education-review-report.pdf	160		2			Economic value of key qualifications - Average L3 divided by 45 years	1,288.00	52%	0%	10%	0%	89,026.56
Participating offender within prisons undertaking course.	160	time		Offender achieves employment post release- 160 (with deadweight of 23% as they would likely achieve employment without intervention.	Offender gains work through guaranteed job.	3	Guaranteed job as part of the course. NMW and	160		2			NMW for one year at 40 hours per week.	19,760.00	23%	0%	10%	50%	1,095,494.40
Offender on release	160			Percentage of offenders supported to gain housing with the banked facilities enables it. Minus offenders who would find housing without intervention.	Secure housing	2	The model ensure sufficient finance to secure housing and the offender is provided with housing related support from YCG, to the point where housing is guaranteed.	160		2			Cost of homelessness for 1 year. cost of homelessness for 1 year. Crisis "at what cost" report https://www.crisis.org.uk/ending-homelessness/homelessness-knowledge-hub/cost-of-homelessness/at-what-cost-2015/	20,128.00	85%	0%	10%	50%	217,382.40
Participating prison.	4	Money	40,000.00	Included to provide input for space and facilities to support learning.	Provision of four workshops and some resources for offenders working on programme whilst in prison.	0	Estimated figure based on overhead costs of a small training venue for a year i.e. £10k per prison	4							0%	0%	10%	0%	0.00
DWP	160			percentage of ex offenders supported who would not need benefits as they have secured employment through the support.		1	Re-Offending statistics and those that enter employment on release.	160		2			Benefit checker amount for a single person in single accommodation plus band 2 council tax support	11,505.00	38%	0%	10%	75%	256,791.60
CJS	160			Reduction in re- offending	Not re-arrested within one year	1	Proven re-offending statistics. To March 2020	160		2			Offending recidivism notes c 45% of offenders will re-offend within the first year. Offending rates are also c. 3.5 offences per person. Economic and societal cost of offending https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/954485/the-economic-and-social-costs-of-crime-hom99.pdf 2019	2,988.00	55%	0%	10%	50%	96,811.20
CJS	160			Reduction in re-imprisonment	Not re- imprisoned in one year	1	Proven re-offending statistics. To March 2020	160		2			Economic and societal cost of crime	45,658.00	91%	0%	10%	50%	295,863.84
															0%	0%	10%	0%	0.00
															0%	0%	10%	0%	0.00
															0%	0%	10%	0%	0.00
															0%	0%	10%	0%	0.00
															0%	0%	10%	0%	0.00
															0%	0%	10%	0%	0.00
															0%	0%	0%	0%	0.00
Total			555,000.00											**Total**					4,754,538.00

Present value of each year	
Total Present Value (PV)	
Net Present Value (PV minus the investment)	
Social Return (Value per amount invested)	

Calculating Social Return

Discount rate		3.5%			
Current year	**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**
2,703,168.00	2,703,168.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
0.00	89,026.56	89,026.56	89,026.56	0.00	0.00
0.00	1,095,494.40	547,747.20	273,873.60	0.00	0.00
0.00	217,382.40	108,691.20	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
0.00	256,791.60	0.00	0.00	0.00	0.00
0.00	96,811.20	0.00	0.00	0.00	0.00
0.00	295,863.84	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
2,703,168.00	4,754,538.00	745,464.96	362,900.16	0.00	0.00
2,703,168.00	4,593,756.52	695,899.52	327,315.15	0.00	0.00
					8,320,139.19
					7,765,139.19
					14.99

Calculating Social Return

Discount rate					
Current year	**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**
2,703,168.00	2,703,168.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
89,026.56	89,026.56	89,026.56	89,026.56	0.00	0.00
1,095,494.40	1,095,494.40	547,747.20	273,873.60	0.00	0.00
217,382.40	217,382.40	108,691.20	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
256,791.60	256,791.60	0.00	0.00	0.00	0.00
96,811.20	96,811.20	0.00	0.00	0.00	0.00
295,863.84	295,863.84	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00