

Village Agents Mid Essex Pilot - Overall Performance Report



Easy access to services and information

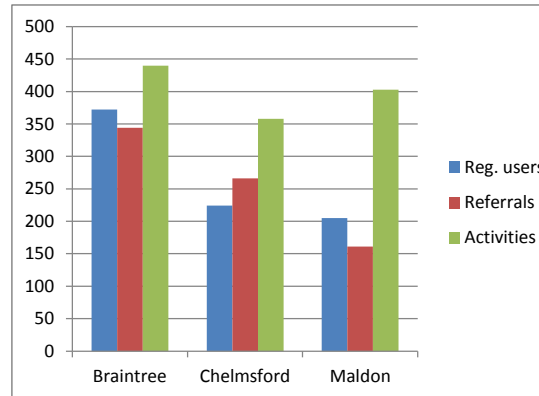
Period

October 09 to September 2010

Report date: 3rd December 2010

Report by: Brian Goodwin

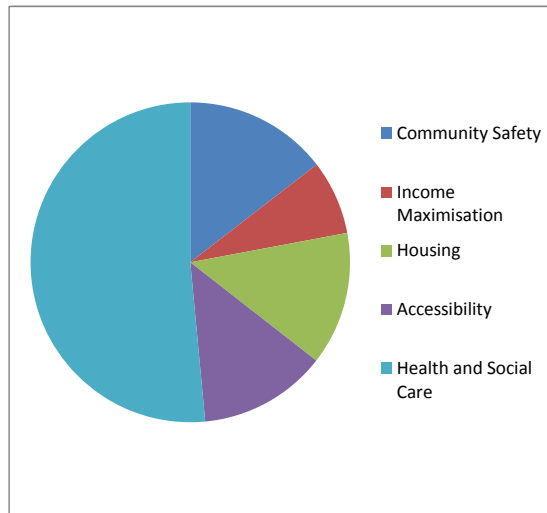
Village Agent Outputs	Braintree	Chelmsford	Maldon	Mid Essex
Registered users @30/09/10	372	224	205	801
Outgoing Referrals	344	266	161	771
Activities	440	358	403	1201



Prevention & Early Intervention Outcomes	First year Benefit £'s	Overall Benefit £'s
Community Safety	£2,421.44	£5,614.56
Income Maximisation	£51,365.38	£102,303.88
Housing	£1,794.00	£2,308.80
Accessibility	£1,725.00	£2,220.00
Activities	£35,448.58	£49,670.81
Health and Social Care	£62,126.53	£122,021.92
TOTAL	£154,880.93	£284,139.97

Types of referral:	Number	Percentage
Community Safety	112	14.5%
Income Maximisation	58	7.5%
Housing	104	13.5%
Accessibility	100	13.0%
Health and Social Care	397	51.5%
TOTAL	771	100.0%
Check sum	0	
Formal Referral Partners:	76	

Activities:	Number	Percentage
Basic	413	34.4%
Detailed	482	40.1%
Premium	306	25.5%
Total	1201	



Performance Summary:	Status
Achievements:	
Strong performance demonstrates need for service	
The economic benefit is based on the reduced risk of high cost care/repair, increased spending power and a time saving.	
Referrals to each organisation have been allocated to one of the 7 categories. Each category has an economic value based on an example model. For example the Community safety model is based on the reduced risk/consequences of a house fire, once a working smoke alarm is fitted. The number of referrals in each category is multiplied by the value to provide the economic benefit for that category.	
The activities have been reviewed and allocated to one of three categories based on the type of support offered and the number of people assisted.	
All referral and activity values are added together to indicate the overall benefit value for the given period of time.	
For project management purposes the delivery cost is compared with the benefit value and then turned into a percentage to indicate an economic rate of return.	