



Mid Essex

Rural Community Council of Essex



November 2011



Easy access to services and information

Over 2,000 registered customers

Over 5,500 referrals and activities

Over 100 Referral partner services

Total cost including set up £574,567

Benefit value to society £878,715

ERR 53%

Customers



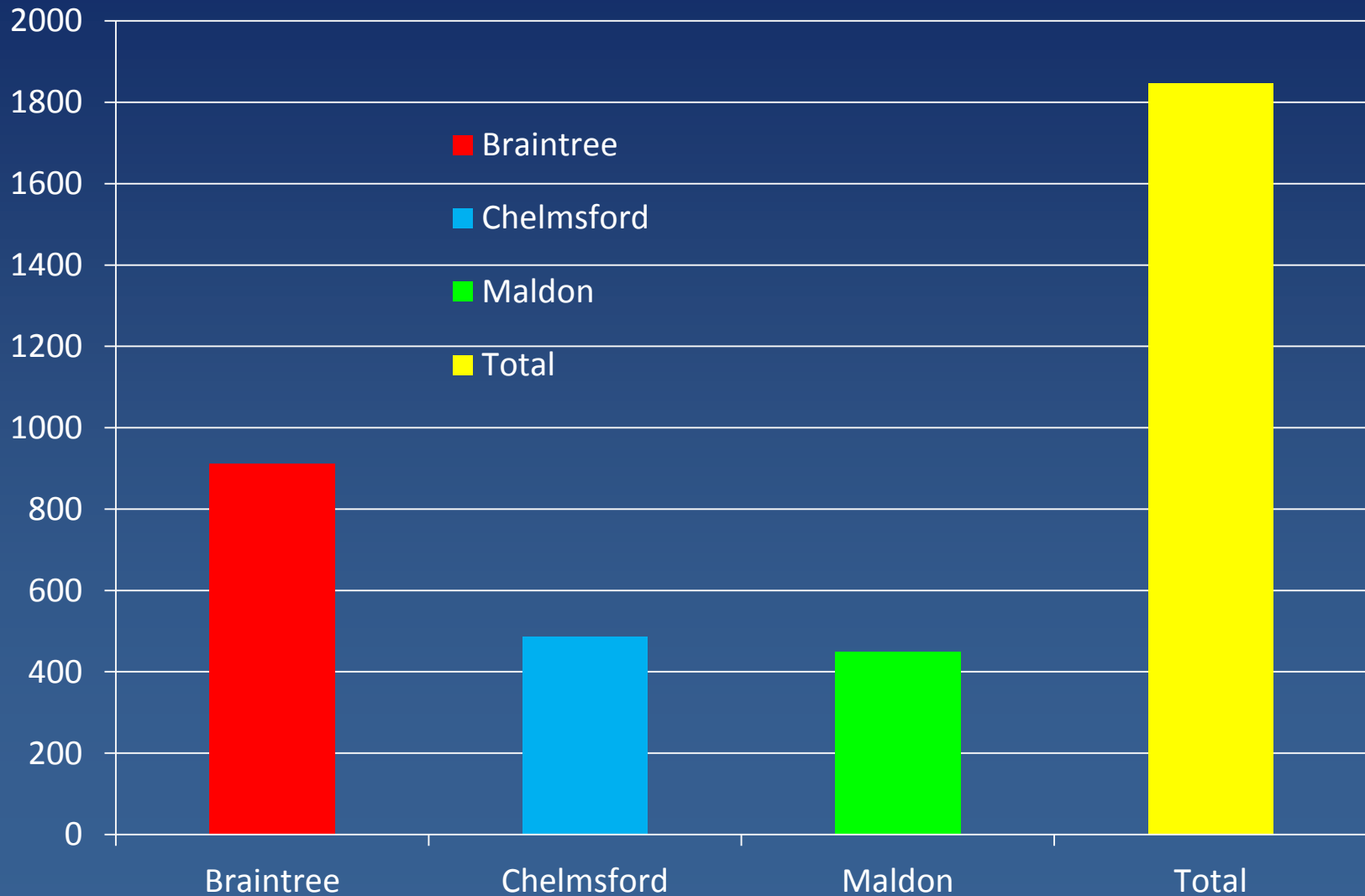
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- 90% over age 50
- 35% over age 80
- 2/3 Female
- 46% live alone
- Most live in private owned/rented property
- **Over 50% referrals to the Third Sector.**

Customers (to 30/09/2011)



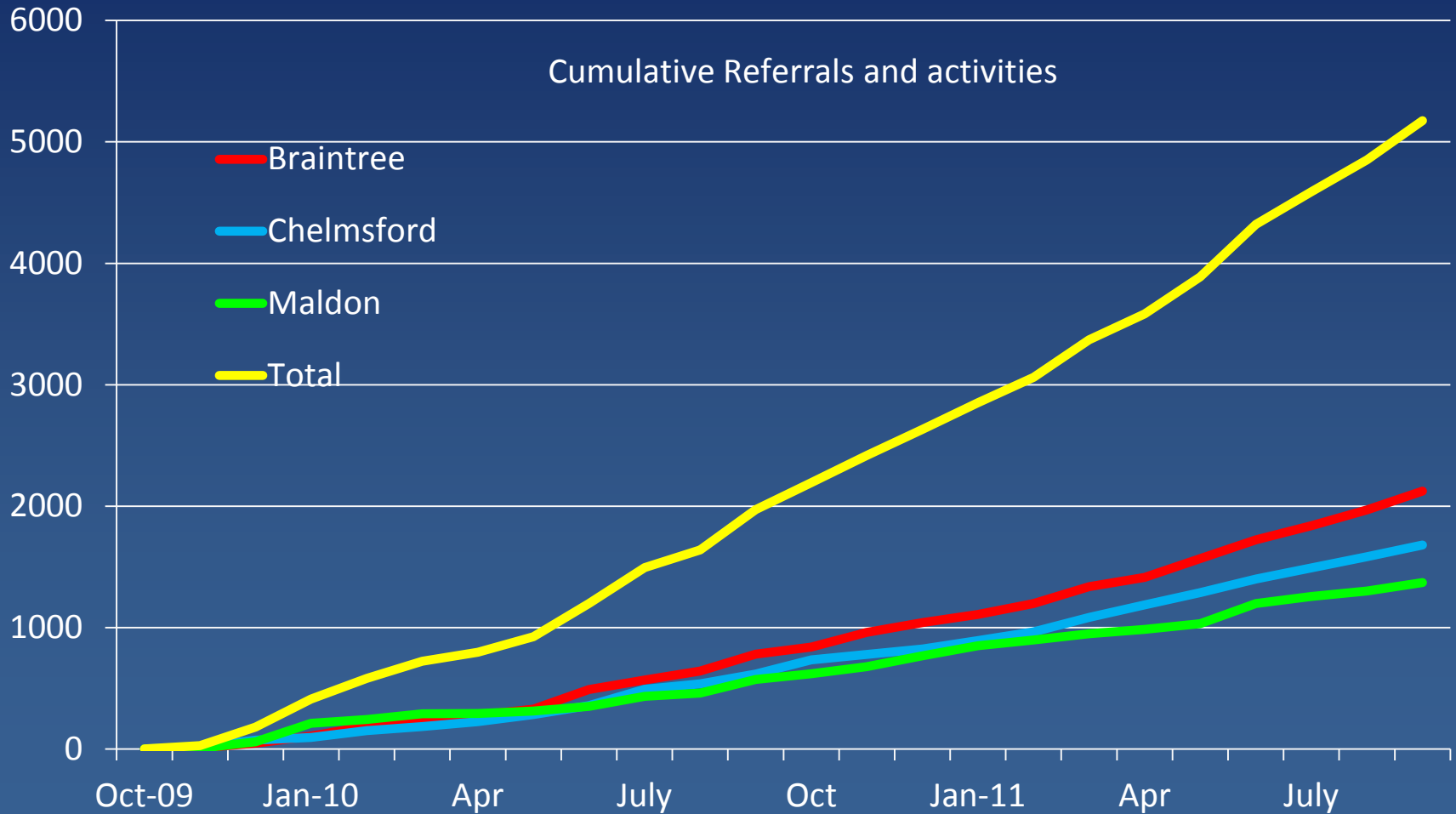
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Referrals/Activities



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Overall Performance



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Village Agents Mid Essex Pilot - Overall Performance Report



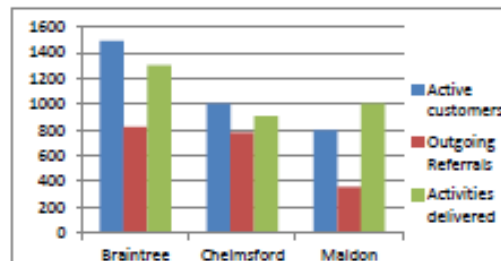
Period

October 2009 to September 2011

Report date: 17th November 2011

Report by: Brian Goodwin

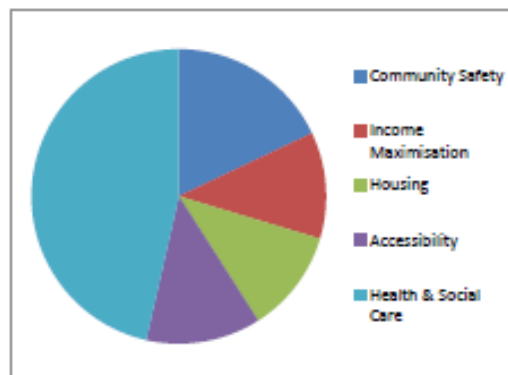
	Braintree	Chelmsford	Maldon	Mid Essex
Village Agent Outputs				
New customers	911	486	449	1846
Repeat customers	561	519	347	1447
Active customers	1492	1005	796	3293
Outgoing Referrals	823	780	359	1962
Activities delivered	1302	906	1004	3212
Village Agents Inputs:				
Number of hours worked	8166.6	4556	4336	17058.6
Miles travelled	38293	20093	14004	72390
Expenses	1409.27	1185.62	1645.67	4240.56
Direct operational cost £'s	£104,109.09	£57,972.02	£53,642.47	£215,723.58
	Delivery cost £'s including overheads			£430,443.00



Prevention & Early	Period Benefit £'s
Community Safety	£18,798.75
Income Maximisation	£395,104.64
Housing	£5,128.20
Accessibility	£5,217.00
Activities	£136,529.02
Health & Social Care	£275,701.92
TOTAL	£836,479.53
Rate of return direct cost	287.76%
Rate of return inc. O/H	94.33%

October 2009 to end of period	
Cumulative Benefit from Oct 2009	£829,057.00
Cumulative Cost inc. Overhead and setup	£555,825.00
Overall Rate of Return	49.16%

Types of referral:	Number	Percentage
Community Safety	375	19.1%
Income Maximisation	224	11.4%
Housing	231	11.8%
Accessibility	235	12.0%
Health & Social Care	897	45.7%
TOTAL	1962	100.0%
Check sum	0	
Formal Referral Partners:	90	
Activities:	Number	Percentage
Basic	1086	33.8%
Detailed	1273	39.6%
Premium	853	26.6%
Total	3212	

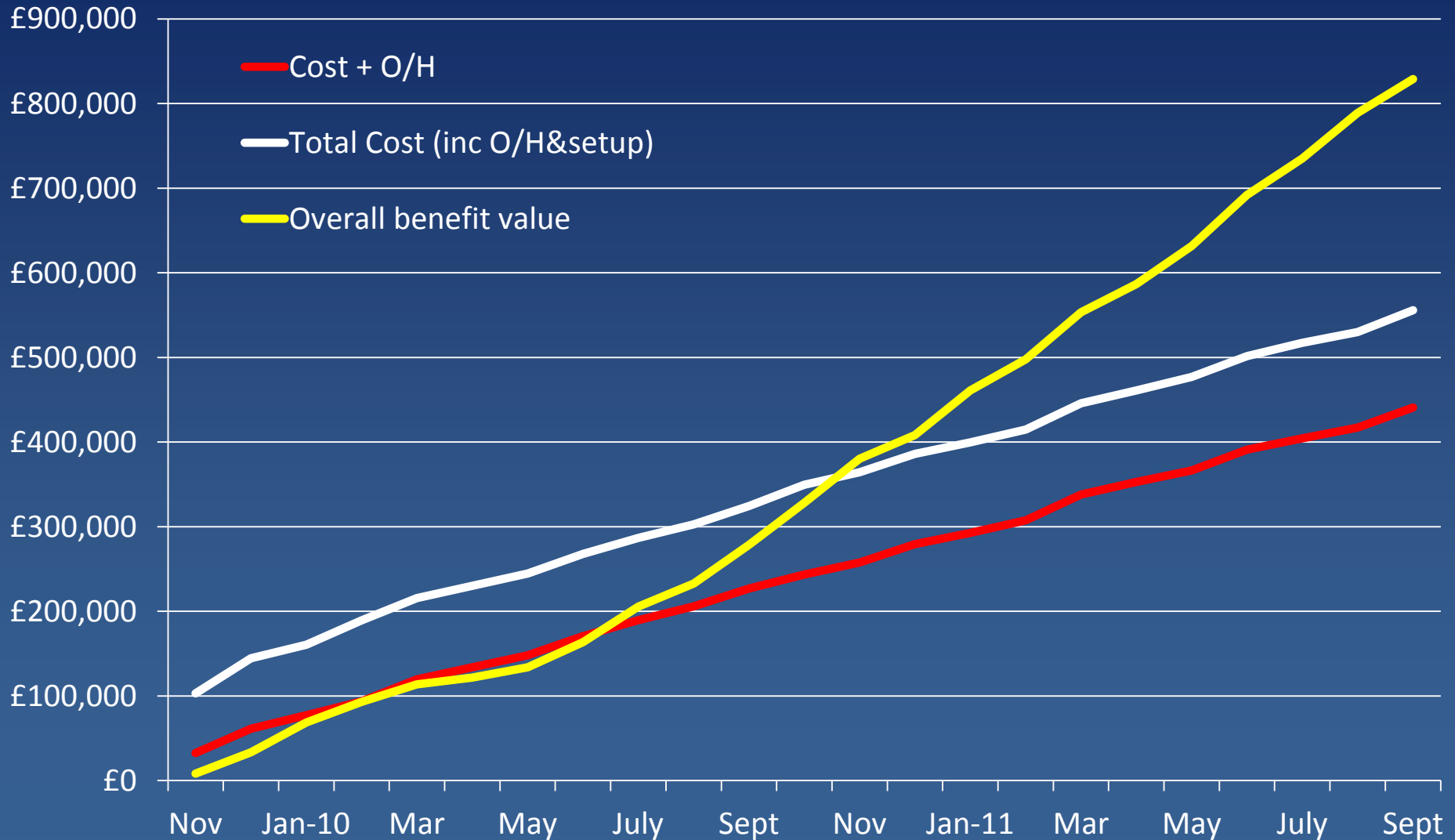


Performance Summary:	Status
Achievements:	Every £1 spent has provided £1.49p benefit to society Registered customers at end of year 2: 1846 Total number of referrals and activities recorded: 5174
The economic benefit is based on the reduced risk of high cost care/repair, increased spending power and 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.	
The cost of delivery is deducted from the benefit value and then turned into a percentage to indicate an economic rate of return.	

Cumulative Benefit



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Experience



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- Value to society worth more than the cost of delivery
- Case studies demonstrate impact
- Savings from a single gateway to promote multiple services
- Delayed access to residential care
- Trusted Voice



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and information**

www.villageagentsessex.org.uk

