

Village Agents Mid Essex Pilot - Overall Performance Report



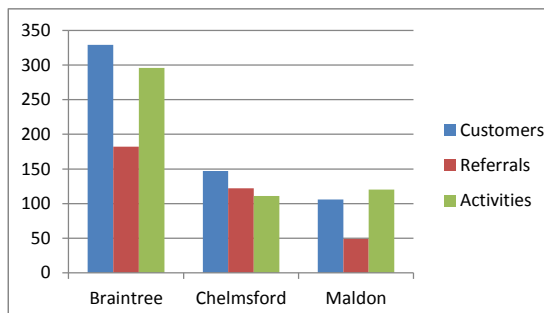
Period

October to December 2011 (Q9)

Report date: 25th January 2012

Report by: Brian Goodwin

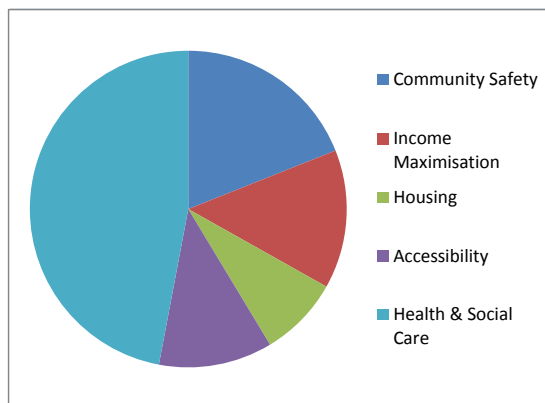
Village Agent Outputs	Braintree	Chelmsford	Maldon	Mid Essex
New customers	167	63	50	280
Repeat customers	162	84	56	302
Active customers	329	147	106	582
Outgoing Referrals	182	122	49	353
Activities delivered	296	111	120	527



Prevention & Early	Period Benefit £'s
Community Safety	£3,358.71
Income Maximisation	£88,193.00
Housing	£643.80
Accessibility	£910.20
Activities	£25,477.84
Health & Social Care	£51,021.76
TOTAL	£169,605.31

October 2009 to end of period	
Cumulative Benefit from Oct 2009	£998,662.00

Types of referral:	Number	Percentage
Community Safety	67	19.0%
Income Maximisation	50	14.2%
Housing	29	8.2%
Accessibility	41	11.6%
Health & Social Care	166	47.0%
TOTAL	353	100.0%
Check sum	0	
Formal Referral Partners:	90	



Performance Summary:	Status
Achievements:	
In November 2011 the service registered its 2,000th customer	
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 cost of delivery is compared with the benefit value and then turned into a percentage to indicate an economic rate of return.	

Activities:	Number	Percentage
Basic	194	36.8%
Detailed	160	30.4%
Premium	173	32.8%
Total	527	