



Mid Essex Pilot

Stakeholder Meetings
September 2010

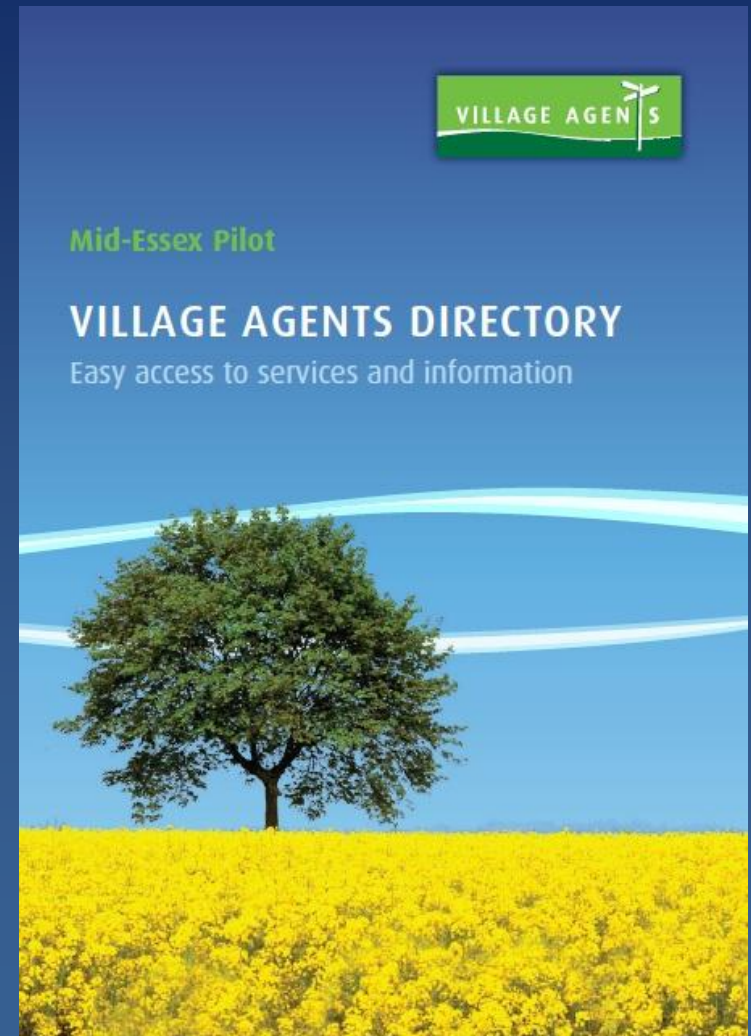


Agenda

- Welcome
- General progress update
- Performance Reports
- Feedback from Stakeholders
- Next Steps



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Progress Update



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- Extended promotion within Mid Essex
- New Directory Leaflets
- Completed the Initial Evaluation Models
- Currently (25/8/2010):
 - 76 Referral Partners
 - 641 Customers resulting in 1578 referrals and activities

Braintree (6 agents)



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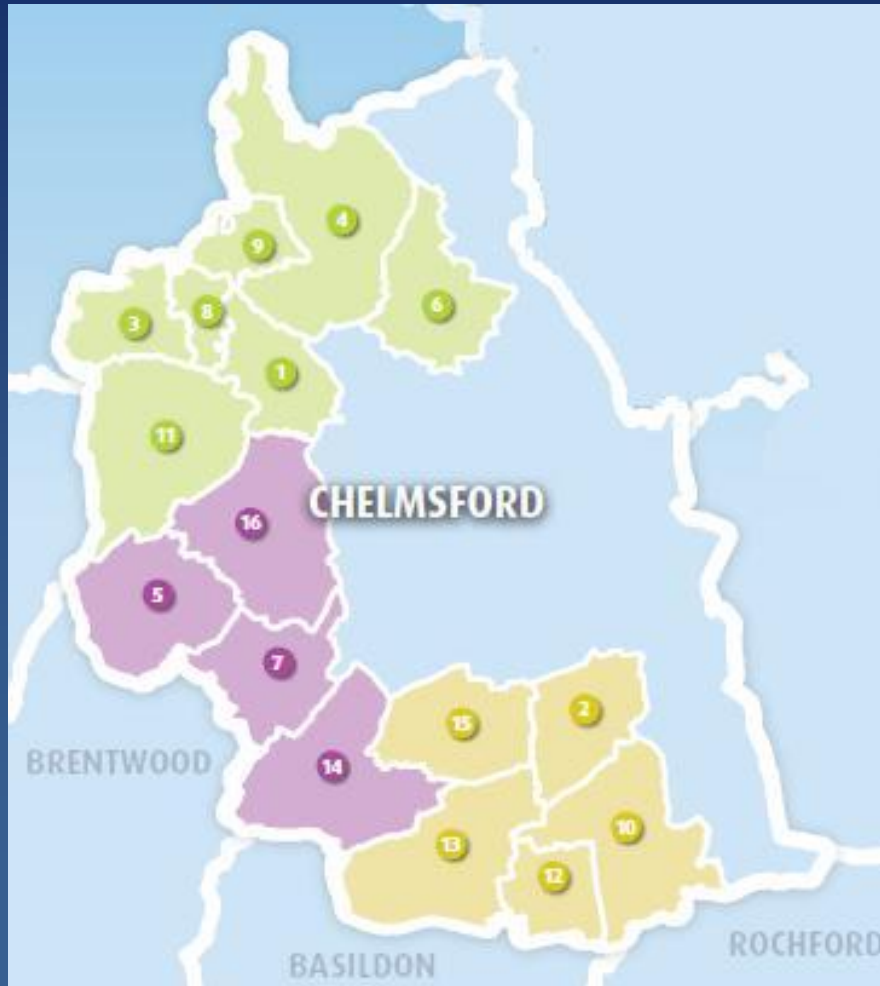


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Chelmsford (3 agents)



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Maldon (3 agents)



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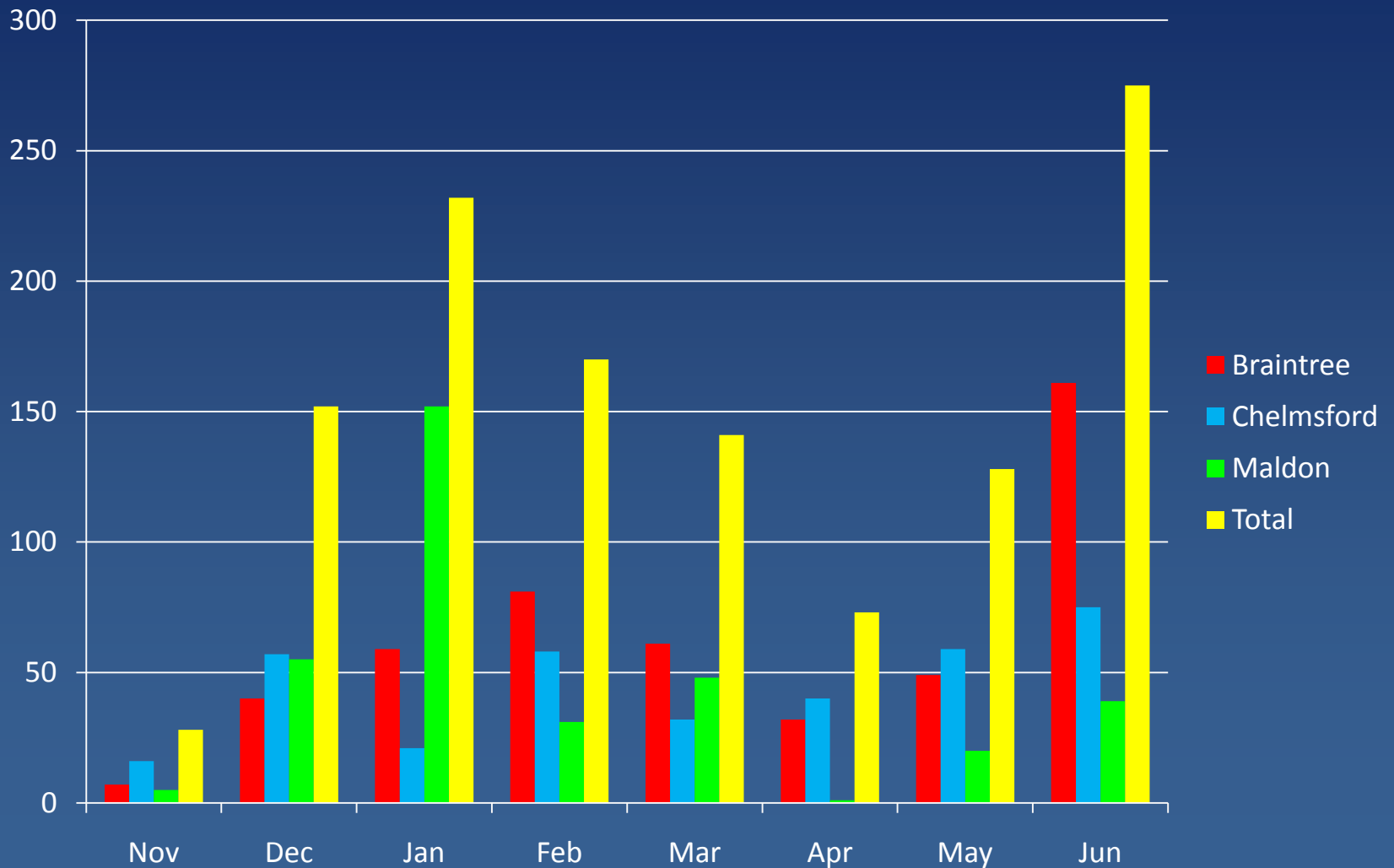
christine.mcdonald@vaessex.org.uk



Referrals/Activities



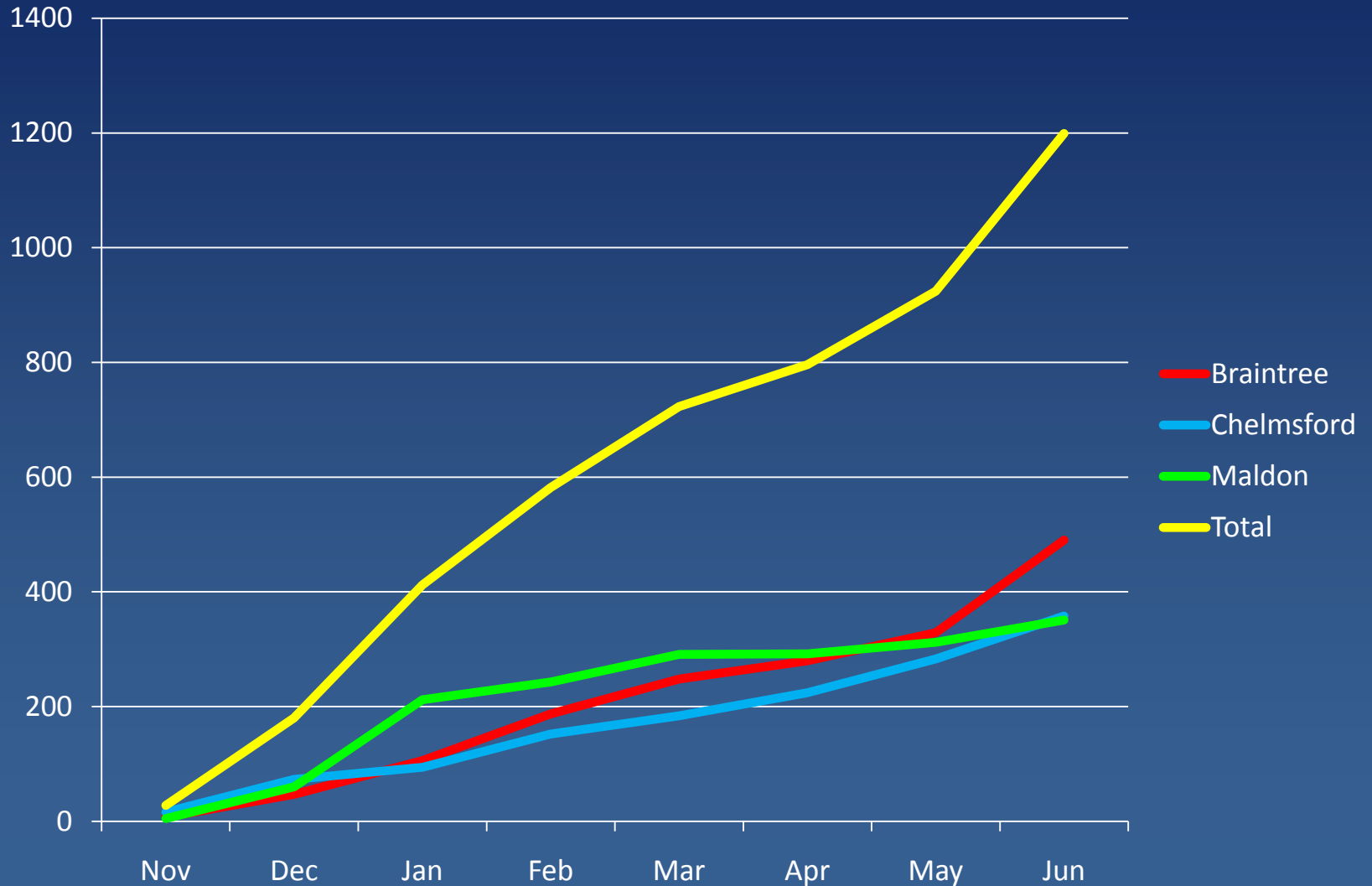
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Referrals/Activities



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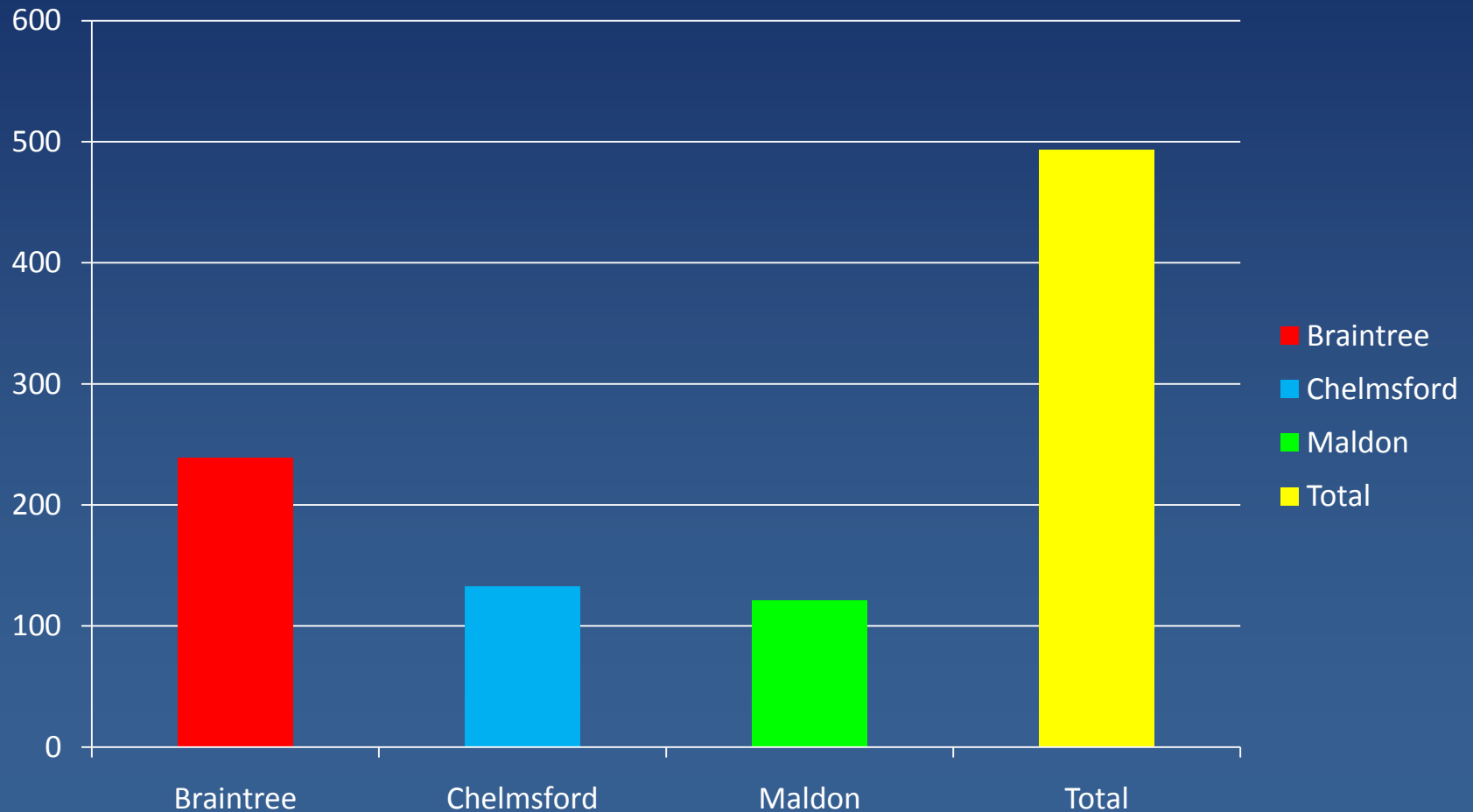


Customers to 30/6/10



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Customers



Customer Profile (to 30/6/10)



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Age	Number	Percentage
Total number of customers	493	100%
Number with recorded age	268	54%
		Percentage of recorded age
Over 90 years of age	16	6.0%
Over 80 years of age	91	34.0%
Over 70 years of age	167	62.3%
Over 60 years of age	219	81.7%
Over 50 years of age	241	89.9%
Under 50 years of age	27	10.1%
Gender	Number	Percentage
Total number of customers	493	100%
Number gender recorded	375	76.06%
		Percentage of recorded gender
Male	121	32.3%
Female	253	67.5%
Transgender	1	0.3%

Overall Performance



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Village Agents Mid Essex Pilot - Overall Performance Report



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Period

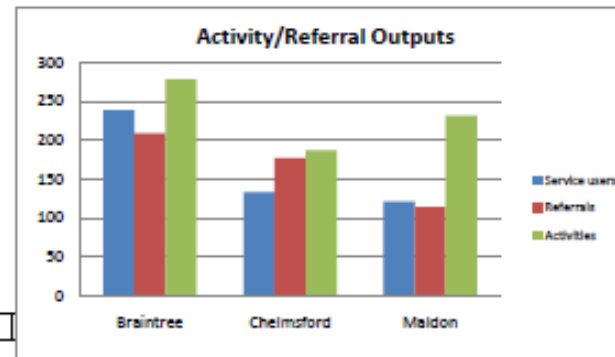
October 2009 to June 2010

Report date: 5th July 2010

Report by: Brian Goodwin

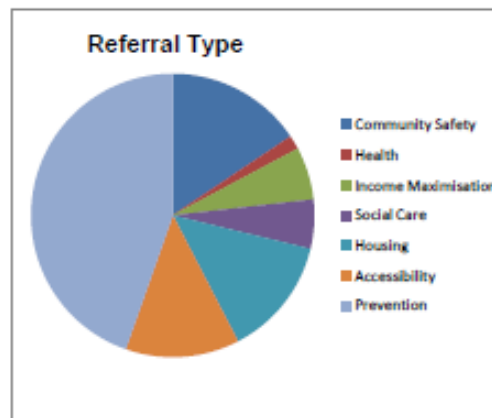
Village Agent Outputs	Braintree	Chelmsford	Maldon	Mid Essex
Number of service users	239	133	121	493
Number of Referrals	209	177	114	500
Number of Activities	279	187	232	698

Village Agents Inputs:	Braintree	Chelmsford	Maldon	Mid Essex
Number of hours worked	2996.45	1649.5	1556.75	6202.7
Miles travelled	13575.5	6963	4486.5	25025
Expenses	714.06	561.83	833.88	£2,109.77
Direct operational cost £'s (excluding overheads and set up costs)	£38,206.28	£20,996.68	£19,285.71	£78,488.66



Village Agent Outcomes	Economic Benefit £'s
Community Safety	£1,686.36
Health	£315.20
Income Maximisation	£26,568.30
Social Care	£4,381.72
Housing	£1,173.00
Accessibility	£1,121.25
Activities	£20,830.32
Prevention	£34,897.27
TOTAL	£90,973.42
Rate of return	15.9%

Types of referral:	Number	Percentage
Community Safety	78	15.6%
Health	8	1.6%
Income Maximisation	30	6.0%
Social Care	28	5.6%
Housing	68	13.6%
Accessibility	65	13.0%
Prevention	223	44.6%
TOTAL	500	100.0%
Check sum	0	
Formal Referral Partners:	70	



Activities:	Number	Percentage
Basic	237	34.0%
Detailed	280	40.1%
Premium	181	25.9%
Total	698	

Performance Summary:	Status
Achievements:	
Agents recruited, trained and service launched	
Area of promotion extended in May	
Initial evaluation models completed	
Third performance report completed	
Issues/risks:	
Monitoring of new areas to ensure well known local agents	
Estimated 3rd quarter cost for Chelmsford	
Spam filter issues resolved and Stage two VA Hub improvements implemented	
Action:	
Workshop to discuss structure and data for benefit calculations	
Stakeholder meetings in September	

Impact



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- More than just a positive economic rate of return
- Case studies to demonstrate impact
- Savings from a single gateway to promote multiple services
- Potential reduced cost of self arranged services
- Value of the data to identify need
- And more?

Experience



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- There are people living in rural areas that will benefit from more support
- Cost benefit is likely to be positive
- We can refine service delivery
 - Optimisation of Agent areas
 - Maximise efficiency
 - Personal experience research
- Potential to share knowledge

Feedback



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- Your impression of the service?
- Our relationship with you?
- Awareness and promotional materials?
- New opportunities?
- Should this type of Service continue?

Next Steps



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- 4th (12 months) Performance report
- Funding Partner Future Option reports
- Next stakeholder meetings December 2010
- Enhanced Service Delivery
- Refined Evaluation models
- Overall Pilot Project Review



Mid Essex Pilot
www.villageagentsessex.org.uk

Thank you for attending

