

Evaluation of 'The Exchange' (Barnsley Recovery College)

Framework

We have identified 4 strands for the evaluation framework for the Recovery Colleges, these are:

1. General Data Analysis
2. Return On Investment (ROI)
3. Social Return On Investment (SROI)
4. Individual stories

By considering these 4 strands of work we have developed a framework that provides data for day to day management of the college and also demonstrates the impact of the college on the individual, the organisation and the community.

Results

General Data Analysis

Data has been collected in order to determine whether the marketing strategy is correct for a particular course, whether it is viable to run courses again in future semesters, or whether capacity on courses need to be increased. It means we are collecting numbers of people attending courses and are able to provide information on individual courses and the college as a whole. In addition the Commissioner has requested some data to be provided on the college. This has been supplied to the Commissioner.

Return on Investment (ROI)

In order to look at the financial impact to the Trust we have undertaken an analysis of a random sample of secondary care service users' contact with services. We have considered the nature of the package of care - focusing on staff costs - prior to undertaking a recovery college course and after undertaking a course. This has meant we have been able to ascertain whether there is any change in relation to costs of the package to the Trust.

The results of the 50 people who we have put through this methodology are presented at Appendices A and B

Social Return on Investment (SROI)

We have developed an SROI impact map which is just being finalised. The key outcomes are:

- improved confidence
- improved wellbeing
- increased friends/reduced social isolation
- improved knowledge/skills

Indicators have been identified for these outcomes along with measures/evidence as to how these would be reported/collected.

Data which has been collected within The Exchange during their summer term is being considered and inputted into the impact map to help clarify the process for collecting and analysing data moving forward. We have also identified a mechanism for collecting this information as part of the data collection for the Friends and Family test which we are piloting with the intention that, if this works, we do not need to establish new collection systems.

Stories

Work is also being undertaken to capture stories of people who have attended the colleges so we are able to easily demonstrate the impact on people's lives. This is currently being filmed

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Return on Investment

Impact of Recovery College on cost of package based on data taken from RiO

An initial sample of 10 people was undertaken to test the methodology.

	2013 - 6 months		2014 - 6 months adjusted			6 months Saving all staff
	April to Sept 2013	Apr-Sept exc. Social Care	Pro-Rata to 6 months	6 months exc. Social Care		
1	1,466.97	1,251.90	449.61	449.61		1,017
2	665.05	352.64	598.04	348.11		67
3	1,109.05	719.55	-	-		1,109
4	598.30	598.30	-	-		598
5	618.22	273.16	97.62	-		521
6	440.37	440.37	712.65	712.65		(272)
7	1,051.37	1,051.37	310.77	69.16		741
8	66.10	66.10	-	-		66
9	722.05	722.05	97.62	-		624
10	83.99	21.51	218.23	218.23		(134)
	6,821.47	5,496.95	2,484.54	1,797.76		4,336.93

- For these 10 people the pre recovery college support from SWYPFT and local authority staff equated to £6,821 over the 6 months and post college support equated to £2,485.
- This resulted in a non-cashable* saving of £4,336 to the 'public purse' which equates to £433 per person or 64% reduction in cost
- For SWYPFT the non-cashable* saving equated to £3,700 or £370 per person.
- There were 3 people who didn't require any on-going support
- However there were 2 people who required an increased level of support.

A second data set of an additional 40 people was analysed

	2013 - 6 months		2014 - 3 months		2014 - 6 months adjusted		6 months Saving all staff
	April to Sept 2013	Apr-Sept excluding Social Care	July to Sept 2014	3 months excluding Social Care	Pro-Rata to 6 months	6 months excluding Social Care	
1	-	-	80.16	80.16	160.32	160.32	(160)
2	29.62	29.62	251.62	251.62	503.24	503.24	(474)
3	762.78	529.89	-	-	-	-	763
4	152.11	152.11	-	-	-	-	152
5	121.53	121.53	60.76	60.76	121.53	121.53	0
6	196.15	196.15	41.94	17.29	83.87	34.58	112
7	11.80	11.80	110.36	110.36	220.73	220.73	(209)
8	373.00	373.00	-	-	-	-	373
9	334.21	334.21	68.36	68.36	136.73	136.73	197
10	158.34	158.34	-	-	-	-	158
11	833.58	734.99	-	-	-	-	834
12	23.59	23.59	154.49	60.76	308.98	121.53	(285)
13	792.16	742.86	-	-	-	-	792
14	374.91	103.78	91.23	17.29	182.47	34.58	192
15	669.59	575.86	-	-	-	-	670
16	135.26	135.26	79.52	79.52	159.03	159.03	(24)
17	94.38	94.38	-	-	-	-	94
18	540.72	444.96	-	-	-	-	541
19	-	-	70.78	70.78	141.57	141.57	(142)
20	202.02	180.51	-	-	-	-	202
21	-	-	-	-	-	-	0
22	21.51	21.51	168.30	168.30	336.60	336.60	(315)
23	-	-	94.53	94.53	189.05	189.05	(189)
24	82.58	82.58	11.80	11.80	23.59	23.59	59
25	1,025.72	729.94	-	-	-	-	1,026
26	177.46	177.46	-	-	-	-	177
27	-	-	-	-	-	-	0
28	1,080.84	711.12	-	-	-	-	1,081
29	13.55	13.55	106.17	106.17	212.35	212.35	(199)
30	668.77	668.77	-	-	-	-	669
31	48.81	48.81	-	-	-	-	49
32	-	-	47.19	47.19	94.38	94.38	(94)
33	90.38	90.38	296.19	296.19	592.38	592.38	(502)
34	409.26	409.26	60.89	60.89	121.77	121.77	287
35	507.95	507.95	23.59	23.59	47.19	47.19	461
36	433.89	433.89	-	-	-	-	434
37	121.53	121.53	60.76	60.76	121.53	121.53	0
38	359.57	359.57	-	-	-	-	360
39	-	-	-	-	-	-	0
40	357.07	357.07	-	-	-	-	357
	11,204.62	9,676.24	1,878.65	1,686.33	3,757.30	3,372.67	7,447.32

- For these 40 people the pre recovery college support from SWYPFT and local authority staff equated to £11,205 over the 6 months and post college support equated to £3,757.
- This resulted in a non-cashable* saving of £7,447 to the 'public purse' which equates to £186 per person or 66% reduction in cost
- For SWYPFT the non-cashable* saving equated to £6,304 or £158 per person.
- There were 21 people who didn't require any ongoing support
- However there were 10 people who required an increased level of support.

[*A 'non cashable' saving is a benefit to the organisation but isn't available to the organisation to 'balance the books', so in this instance the mental health team would be able to support more people.]

Analysis provided by Finance