

**Return on Investment (ROI) Calculation
Southwark Gypsy and Traveller Scrutiny Project 2012 / 2013**

This paper presents the **potential** return on investment (ROI) from the scrutiny review in Southwark in the next 12 months using a series of **indicative** financial outcome measures. Some measures draw on **proxy** indicators and where there have been multiple pieces of evidence for the value of an outcome, the most conservative figure has been chosen.

Inputs

Total value of inputs to the review: **£1,820**

Activity	Evidence	Cost / financial data	Calculation	Input value
Stakeholder meeting preparation	Literature review 4 hour Briefing 3 hours Invites, agenda and writing notes 5hours	4 hours 3 hours 5hours	12 hours x £16 per hour	£192
Stakeholder meeting attendance 24 October	15 Members, officers and voluntary sector representatives attending a three hour meeting 15 X 3hour	15 X 3 hours	45 hours x £16 per hour	£720
Mini stakeholder meetings attendance 8 October 17 December 21 December	Three mini stakeholder meeting attended by between five members, officers, health workers and voluntary sector	5 X 1.5 = 7.5 hours 5 X 1.5 = 7.5 hours 5 X 1.5 = 7.5 hours	36.25 hours x £16 per hour	£580

Activity	Evidence	Cost / financial data	Calculation	Input value
16 January	representatives. A final meeting attended by 11 people.	11 x 1.25 = 13.75 hours		
Mini stakeholder meetings preparation	Preparation meeting with STAG , invites, agenda, notes, briefing. Sub- total 4hours	4 hours	4 hours x £16 per hour	£64
Scrutiny meeting	Attendance by members, officers, and voluntary sector representatives for the item Administration	10 x 0.25 hours	2.5hours x £16 per hour	£40
Final Report preparation	Preparation by officer Report writing by member	1 hour 2 hours	3 hours x £16 per hour	£48
Focus group	Preparation 2hours Attendance by Travellers , officers, mid wife 9x1	2 hours 9 x1hours	11 hours x £16 per hour	£176
Total			113.75	£1,820

Time value is based on an approximate average council salary value of £16 per hour taking into account London weighting. The calculation uses an average salary measure to balance the financial input costs of those participating in the review who are salaried and those who are not.

Outcomes

Total value of outcomes from the review calculated as **£20,973**

Outcome Measure	Evidence	Cost / financial data	Calculation	Outcome value
Increased access to full	Case studies	NHS Commissioning	1/3 of PbR tariff for three	£2,800

Outcome Measure	Evidence	Cost / financial data	Calculation	Outcome value
range of local maternity services for mothers and babies from the Gypsy and Traveller communities – including early identification and more consistent post-natal care	Engagement activities One-to-one interviews Networking Evidence review Awareness raising with NHS Impact statement Final Scrutiny Report	Board 2012 – Commissioning Maternity Services Payment by Results (PbR) HRG4 tariff £2,800 per mother	local Gypsy and Traveller mothers over the next 12 months £933 * 3	
'Best start in life' (Marmot Review) for Gypsy and Traveller babies through access to health and early years services including health screening, immunisation and advice and support as a result of greater awareness and understanding of the needs of the local community	Marmot Review Case studies Final Scrutiny Report	Marmot Review Centre for Excellence in Outcomes (C4EO) Grasping the Nettle: Early Intervention Report 2011 Early Intervention: Next Steps – Graham Allen 2011	Indicative potential benefit to three children in Southwark in the next 12 months 16% return on investment from most conservative study on breastfeeding impact -16% of 2,800 = additional £1,344	£1,344
Better access to early years services for Gypsy and Traveller young children through the Two Year Old programme	Networking Stakeholder event Case studies – One o'clock Group Final Scrutiny Report	London average Two-Year Old programme child care value NDNA analysis report £6 per hour = £4,680 per year	Two years of benefit by accessing early years entitlement for three children has the value of £18,720 The impact of the scrutiny review estimated to have the potential to contribute to 1/3 of this value	£6,240

Outcome Measure	Evidence	Cost / financial data	Calculation	Outcome value
Improved access to primary care services for mothers and families from the Gypsy and Traveller communities.	<p>Increased awareness of the needs of the Gypsy and Traveller communities in Southwark in primary care partners.</p> <p>Better information and advice to families about how to access primary care.</p>	<p>Average cost of A&E attendance = £108</p> <p>Department of Health Payment by Results Reference Costs Report 2011-2012 p. 8</p>	<p>Reducing A&E visits by enabling better direct access to local primary care for 6 families making two unnecessary visits to A&E per year</p> <p>$6 \times 2 \times £108 = £1296$</p>	£1296
Increased employment opportunities for young people and adults from the local Gypsy and Traveller communities through increased access to employment and training services as a result of networking and awareness raising during the review.	Case studies Feedback Employment services data	<p>Minimum wage:</p> <p>For 18 to 20 year olds = £4.98 per hour</p> <p>For over 21s = £6.19 per hour</p>	<p>New part-time job opportunities for one adult and one young person from the local Gypsy and Traveller communities.)</p> <p>Basing the calculation on a conservative figure of 16 hours per week additional work takes into account incremental income and net changes to previous income position)</p> <p>For the young person: 16 hours per week x £4.98 x 52 weeks per year = £4,143.35</p> <p>For the adult: 16 hours per week x £6.19 x 52 weeks per year =</p>	£9,293

Outcome Measure	Evidence	Cost / financial data	Calculation	Outcome value
			£5,150.08	
Total				£20,973

Process Measures

Process Measure	Evidence
Introduction and networking opportunities for health (primary care, maternity, commissioning and provider Trusts), social care, public health, , housing, community engagement, community safety, scrutiny members, STAG and early years staff in Southwark	Stakeholder event Follow up stakeholder meetings and activities Stakeholder report Networking lists Stakeholder materials
Fact finding, mapping, analysis and reporting of data for the local Gypsy and Traveller communities for use in planning and decision making	Impact statement Evidence reports Literature review
Supporting the development of an over-arching Gypsy and Traveller framework for engagement for Southwark Council including evidence of best practice	Framework development Engagement process records Stakeholder reports
Identifying access to domestic violence services (including refuges) for women from the Gypsy and Traveller community. Identifying organisational issues and referral patterns for STAG and Solace Women's Aid	Stakeholder reports Review meeting minutes Case studies Domestic violence briefing Follow up meetings
Improving access to GP surgeries through better sharing of information	Meeting minutes, final report, and follow up emails
Improving access to training and employment opportunities through better understanding of existing provision and networking	Meeting minutes, final report and follow up emails
Identifying differences and diversity within the Southwark Gypsy and	Evidence review

Process Measure	Evidence
Traveller communities including issues of gender, migration patterns, site location and ethnicity	Reports Networking The revised new written statement (agreement) for Council Gypsy and Traveller sites
Identification and presentation of housing and site issues (wider determinants of health) for local Gypsy and Traveller communities	Reports
Contribution to Southwark strategic review of housing to identify and needs and issues of Gypsy and Traveller communities	Southwark strategic review of housing to identify and needs and issues of Gypsy and Traveller communities
Capture and presentation of user and patient stories and experiences in Southwark	Meetings write ups and reports
Raising awareness about the needs and issues faced by the Gypsy and Traveller communities with professionals and the public including identifying ways to improve relationships and access	Improved EQA for the new written statement (agreement) for Council Gypsy and Traveller sites Reports
Addressing and challenging attitudes, stereotypes and assumptions about the Gypsy and Traveller communities in Southwark – and providing education support	Reports
Total	

Return on Investment Calculation

Total value of inputs = **£1,820**

Total potential value of outcomes = **£20,973**

Total potential value of process measures = nil (qualitative measures only)

Financial return on each £1 spent on the review = **£11.52**

For every one pound that has been spent on the review, a benefit of £11.52 has been

% return on investment = **1,152%**