



Llywodraeth Cymru
Welsh Government

Investing-to-Save 3

Short-term investment for long-term benefit

www.cymru.gov.uk



An update report about public service efficiency and improvement projects that have received Welsh Government Invest-to-Save funding

October 2012

Minister's Foreword

The Welsh Government's Draft Budget proposals published today set out how we intend to balance the need to provide quality citizen-centred services within ever tightening budgets whilst still investing in our Programme for Government.

The need to consider more radically how public services might in the future be delivered has never been so great. The increasing cuts to public spending driven by UK Government policy mean that the scale of this challenge continues to grow and it is essential that the public sector makes the best possible use of every Welsh pound.

The Welsh Government has introduced several practical initiatives in support of those working towards meeting the challenge and included amongst these is the Invest-to-Save Fund. The Fund provides short-term investment to public service providers to help them introduce new and/or proven ways of working that deliver improvements, including efficiency gains.

The Invest-to-Save fund is making a valuable contribution by helping public service providers to develop and maintain quality, effective and efficient citizen-centred services. Through the Fund we have invested £65m of repayable funding in 59 public service improvement projects. Collectively, the projects supported are forecasting significant benefits and improvements to public services, not least total annual savings of some £97m within 5-years of commencing, with further recurrent savings thereafter.

With the necessity to continue to look afresh at how public services are delivered, there remains a need to provide support to assist transformational change. I am therefore making the Invest-to-Save Fund available again to strategic public service improvement projects, including those promoted by the Public Service Leadership Group, and will on 5 November once again open the Fund to new project applications.

In my statement to the National Assembly for Wales in June, I spoke of the importance of learning from existing Invest-to-Save Fund projects and the need to capture, cascade and promote knowledge. The wider public service should benefit from the experiences and lessons of those who have advanced improvement projects. By publishing this report, I aim to help raise the general awareness of the various initiatives being supported by the Invest-to-Save Fund and to encourage those involved in public service delivery to find out more about specific initiatives that are relevant and might usefully be replicated in the areas of service delivery for which they are responsible.



Jane Hutt

Minister for Finance and Leader of the House
October 2012



Contents

	page
Introduction	1
Project case studies	
Case study 1: Cardiff and Vale University Health Board – Enhanced Rapid Discharge Transport Service	3
Case study 2: Wrexham Energy Efficiency and Carbon Reduction	6
Case study 3: 'Greening the Garden' – PVSolar installation at the National Botanic Garden of Wales	9
Case study 4: NHS Welsh Analytical Prescribing Support Unit (WAPSU)	12
Case study 5: Hywel Dda Health Board – Acute Response Team (ART)	15
Case study 6: NHS E-expenses system	18
Case study 7: Flintshire County Council – mobile working	20
Directory of Projects	24
Further information and contacts	34

Introduction

This publication is the third in a series that provides short case-studies and information about public service improvement projects that have been supported under the Welsh Government's Invest-to-Save Fund (the Fund).

The Fund is available on a discretionary basis to Welsh Government funded public service organisations to support their strategic improvement projects where they lead to significant cash-releasing efficiency savings whilst ensuring effective citizen-centred services. The Fund looks to:

- deliver improved public services in line with the Welsh Government's public service efficiency and wider improvement agenda;
- transform the operational efficiency of public services and generate significant cash-releasing efficiency savings;
- encourage stronger collaboration across organisations and administrative boundaries where this leads to measurable benefits in public service delivery; and,
- promote the dissemination of lessons learnt and best practice arising from projects.

The Fund targets those projects that utilise proven approaches, where success in delivering significant benefits previously is evidenced. For example, projects promoted by the Public Service Leadership Group, including those that:

- improve the way public services procure and commission goods and services and manage the market;
- transform business processes;
- make better use of the public estate and shared approaches to construction;
- reduce the costs of corporate functions and routine business through shared services and other collaborative approaches to organisational effectiveness;
- maximise efficiency through the introduction or enhancement of ICT as a delivery mechanism;
- redesign services so that they are more effective by encouraging the development of innovative collaboration across organisations.

Invest-to-Save funding is provided on an interest-free basis and there is flexibility on the payback period. Investments made typically cover the revenue costs associated with the implementation of a project; however, the Fund might also assist with some associated capital costs. Contributions of up to 75% of eligible implementation costs are available where investments of £200,000 or higher are sought.

The table below provides details of the source of funding for Invest-to-Save. This includes funding provided by Welsh Government already announced by the Minister for Finance and Leader of the House and recycled monies arising from the repayment of existing Invest-to-Save project investments. New Plans for 2013-14 amounts to £18.3 million of which £15 million is available for new investment with the remainder being available to support existing project commitments.

Financial details of Invest-to-Save Fund 2013-14 to 2014-15

Revenue Funds Available	(£000's)	(£000's)
	2013-14 New Plans Draft Budget	2014-15 Indicative Plans Draft Budget
Invest-to-Save Fund (from Reserves)	2,000	8,000
Invest-to-Save Repayment of Investments		
Repayments relating to Local Health Board and NHS Trust projects	10,203	6,597
Repayments relating to public sector broadband initiative (PSBA)	2,929	1,400
Repayment relating to establishment of Natural Resources Body for Wales	0	1,512
Total Invest-to-Save Revenue Budget	15,132	17,509

Capital Funds Available	(£000's)	(£000's)
	2013-14 New Plans Draft Budget	2014-15 Indicative Plans Draft Budget
Total Invest-to-Save Capital Budget (i)	3,144	2,985

(i) Capital budget shown in the Welsh Government's Draft Budget 2013-14 expenditure allocations, reflects accounting treatment for loan repayments. Mostly repayments relating to local government projects.

Case Study 1: Cardiff & Vale University Health Board – Enhanced Rapid Discharge Transport Service

Project aim

To improve non-emergency transport services for hospital patients by piloting a not-for-profit delivery model that was patient centred and which developed stronger management arrangements and co-ordination between public sector providers and the 3rd sector.

The main objectives of the enhanced rapid discharge service were to:

- enhance the patient experience;
- reduce delays for patients waiting for discharge transfer;
- free up bed capacity;
- deliver value for money; and,
- ensure transport responded to clinical priorities.

Project overview

The pilot project resulted from the Griffiths Review of non-emergency patient transport (NEPT), which highlighted a number of issues when it reported to the Minister of Health and Social Services in April 2010:

- services were insufficiently patient centred and varied in quality;
- services were fragmented and underperforming; and,
- NEPT lacked robust Service Level Agreements and performance management arrangements.

The review recommended the implementation of four non-emergency patient transport pilots to identify evidence based methods for improving services for patients. Given that Cardiff and Vale UHB was experiencing problems in achieving timely discharges and transfers it was keen to be involved in piloting a social enterprise model of non-emergency patient transport service delivery. A further three NEPT pilots have been established to consider different models of service delivery.

The pilots in Hywel Dda, Cwm Taf, Betsi Cadwaladr and Cardiff and Vale have all received start-up funding towards project management. Two years on, the projects are now resulting in: improved partnership working with the Welsh Ambulance Service Trust (WAST); improved and wider service provision; and, demonstrably better patient experience. Savings from the new approach are also now emerging and these are forecast to be in excess of £900k pa when the programme's pilot projects are fully implemented. Support for the pilots is being provided from the Invest-to-Save Fund with £430,000 being invested to date.

Delivering project objectives

The Cardiff and Vale UHB pilot was implemented in three phases:

- Phase 1 – commenced December 2010 with St John Cymru providing transport for unplanned, on the day, discharges and transfers;
- Phase 2 – commenced April 2011. The service was extended to include all planned discharges from University Hospital of Wales;

- Phase 3 – commenced September 2011 with the roll out of the discharge and transfer service to hospital sites across the health board area.

Key achievements & benefits to date

- Service operating times and booking times have been extended to ensure transport provision out-of-hours.
- The Pilot provides a dedicated discharge transport service for planned discharges across the UHB between 10.00hrs and 18.00hrs, Monday to Friday.
- A more flexible and a higher quality service is provided at a similar cost.
- The contract for the provision of unplanned and non-emergency discharges awarded to St John Cymru is projecting savings of £58K per year over the next two years. Furthermore, improvements in the timeliness of patient discharge will lead to savings associated with early bed release.
- The new service includes provision for extra contractual referrals that were previously charged in addition to the contracted activity.
- The service includes transport for bariatric transfers, which were previously charged for separately.
- Increased flexibility in the way that the service is provided including flexible arrangements in respect of single or double manned crews.
- Extended operating times.
- Key performance indicators and arrangements for their monitoring have been established.
- The average wait for a discharge vehicle is less than 30 minutes.
- The service is responsive to patient needs. For example, some patient survey responses contained references to patients being cold during journeys. St John Cymru now offer blankets to all patients.
- Independent patient satisfaction surveys undertaken by the Cardiff and Vale Community Health council confirm that the standards of service provided is of high quality and that there is a high level of patient satisfaction.

"Invest-to-Save funding has been absolutely vital to get the four patient transport pilots off the ground following my review in 2008. None of this would have been possible without the initial sponsorship provided by the Fund. The Cardiff and Vale pilot has recently been visited by Ministers and demonstrated service improvements resulting from an ambitious approach to discharge transport that reflects incredibly well on the partnership between St John Cymru, WAST and the Health Board."

Win Griffiths, Chair, Non-emergency Patient Transport National Programme Board



"Non-emergency patient transport provides a vital service for thousands of patients across the whole of Wales. There is no doubt that this pilot scheme has been a tremendous success and has made a real difference to patient care. The improved transport service that Cardiff and Vale LHB has developed with St John Cymru shows how crucial it is to work in partnership and share resources."

Keith Dunn, Chief Executive of St John Cymru

Learning

What worked well?

- Strong and practical support from the NEPT National Programme Board, pilot workgroup and the Welsh Government.
- Effective engagement with key stakeholders.
- A good understanding of existing problems with transport provision.
- Wider engagement with other NEPT pilots.
- Impressive partnership working.

What could have worked better?

- An initial lack of awareness of procurement regulation and procedures caused some initial delays.
- Obtaining a firm agreement on financial matters before commencement of the pilot would have been helpful.
- Obtaining a clear understanding of costs and service provision of the original service.

Next steps

An independent evaluation of the pilots has been carried out and it is expected that a report on this will be available later in October 2012.

It is anticipated that from April 2013 the pilot will become an integral part of Health Board transport provision.

Contact for further information

For any queries or further information about the project please contact Colin Mcmillan on telephone 02920 746388 or email – colin.mcmillan@wales.nhs.uk

Case Study 2: Wrexham Energy Efficiency and Carbon Reduction

Project aim

This project formed a key part of a wider work programme to reduce energy use and carbon emissions, optimise energy efficiency and use renewable energy where possible across Wrexham County Borough Council.

Project overview

The key drivers for this project included the rising cost of electricity and fossil fuels, financial penalties for carbon emissions under the Carbon Reduction Commitment Energy Efficiency Scheme (CRC), Green House Gas (GHG) reduction targets imposed by the Climate Change Act 2008, and the environmental impacts of climate change.

The key objectives of the Council's project were to:

- significantly reduce carbon emissions and energy use;
- effectively manage rising energy costs to reduce potential negative impacts on service delivery;
- positively influence employees' behaviour in work and elsewhere;
- carry out our community leadership role to positively influence partners and the public; and,
- be a best practice leader across the UK.

Delivering project objectives

The project started in 2009/10 by setting up a Project Board and Team and working with the Carbon Trust and Energy Saving Trust, to develop a prioritised list of energy efficiency projects. The £930k award of Welsh Government Invest-to-Save funding was used to deliver a range of projects over 2010/11 and 2011/12, to reduce energy consumption and carbon emissions including:

- boiler replacements and upgrades to reduce the use of gas, oil and LPG across schools;
- lighting upgrades to reduce electricity consumption across schools, Council offices and leisure centres;
- voltage optimization to minimise electricity consumption within Council offices;
- PC power management software to reduce electricity consumption across Council offices;
- a combined heat and power unit to significantly reduce electricity consumption at a leisure centre;
- solar PV to produce renewable electricity to provide power to a selection of pilot schools;
- street lighting upgrades and part night dimming to reduce electricity consumption across the Council's street lighting network;
- fuel efficient driver training to reduce the use of vehicle fuel across the Council fleet; and,
- a communications campaign 'People Power' to encourage everyone across the Council including staff, Members and schools, to change their behaviours to reduce their energy use.

Key achievements & benefits to date

The Council has made over a 30% reduction in its carbon emissions since 2005/06 (baseline year). The biggest reductions were made in areas of activity that emit the most carbon and where the majority of energy efficiency projects have been implemented to date. These include waste (65% reduction), non domestic buildings (30% reduction), and housing (19% reduction).



peoplepowerwrexham.org
pwerpoblwrecsam.org

Climate change is
bad news for everyone

That's why Wrexham's already
doing loads of things to tackle it

You can do your bit too!
Even small actions add up to make a big impact



Invest-to-save funding has primarily been used to accelerate the implementation of energy efficiency projects across the Council's non-domestic buildings, which has yielded a 12% reduction in carbon emissions in this area since 2009/10. It has also avoided a total estimated cost increase of just under £1.4 million for energy over the same period.

Other key achievement and benefits to date include:

- being placed in the top 10% of 2016 organisations in the CRC Energy Efficiency Scheme league table published in 2011/12. The Council was placed 6th out of 193 local authorities and top out of all local authorities in Wales;
- achieving an 11.8% reduction in emissions from non-domestic buildings over 2011/12 under the Welsh Government KPI EEF002;
- the proportion of non-domestic buildings awarded A to C Display Energy Certificate (DEC) ratings increasing to 46% in 2011/12, with the biggest improvements being seen where projects such as boiler replacements and lighting upgrades have been carried out; and,
- achieving the Carbon Trust Standard, which recognises organisations for measuring, managing and reducing carbon emissions across their operations, and being committed to ongoing reduction.

Learning

What worked well?

- Strong leadership and commitment from senior politicians and executives.
- Drive of the Carbon Project Board and Carbon Project team to deliver significant change.
- Good Project Management to ensure that the initiative was kept within budget and delivered on expected carbon and financial benefits.

What could have worked better?

- Greater contingency built into the project to allow for procurement exercises.
- Better continuity planning for change overs in key officers working on the project.

Next steps

Achieving our 50% carbon reduction target across Council activities by 2015/16 (2005/06 baseline) will require a continuous programme of ambitious carbon reduction projects across housing, non-domestic buildings and waste, as well as other areas including street lighting, fleet and business travel. The Council has now established an internal invest-to-save budget, which will be used to deliver a variety of energy efficiency projects across these areas including behaviour change, invest-to-save, asset management and renewable technology projects.

Contact for further information

For any queries or further information about the project please visit the website at peoplepowerwrexham.org or contact Renia Kotynia on telephone 01978 297208 or email renia.kotynia@wrexham.gov.uk

Case Study 3: 'Greening the Garden' – PVSolar installation at the National Botanic Garden of Wales

Project aim

The aim of the project was to reduce the National Botanic Garden of Wales' carbon footprint and operating costs, and to act as an exemplar to our visiting public, supporting and prompting steps towards conservation actions and sustainable behaviours.

Project overview

From its inception the National Botanic Garden of Wales has had sustainability as a key operating principle. Following a Carbon Trust Energy Review the installation of PVSolar was identified as an important part of an ongoing energy management programme. In practical terms the installation of 50 KWt PVSolar array was chosen as the most suitable and economically effective project to deliver. To provide a public engagement and exemplar resource, the installation comprises a 46 KWt field array and a 4 KWt roof-mounted array, which is in keeping with domestic-scale installations. The opportunity presented by the Welsh Government's Invest-to-Save Fund made the project possible through capital repayment of the investment over an agreed period.



PVSolar field array –
National Botanic Garden of Wales

photo Clive Edwards

The Garden site extends to some 560 acres and includes areas of south-facing land close to its main buildings. This provided ideal opportunities for the installation of PVSolar energy generation.

It was anticipated that a well-delivered project would:

- provide an opportunity for an exemplar installation evidencing the Garden's sustainability credentials;
- make good use of available land resources;
- reduce reliance on fossil fuels;
- reduce business operating costs; and,
- create a perfect match of supply and demand in terms of energy generation and Garden consumption need.

Delivering project objectives

The project concept was developed by the Garden in autumn 2010 and the Invest-to-Save application was made in April 2011. Approval for £90,000 was granted in May 2011 and the specification, tender processes and planning application were progressed. The project was delivered in its entirety and operating by 1 March 2012.

Key achievements & benefits to date

This project has delivered:

- a successful installation that is in keeping with the ethos of the Garden and the visual amenity of the site;
- delivery, in its first 6 months, of in excess of 30,000 KWh of PVsolar electricity of which the Garden has used 90%;
- income generation of £10,000 by way of Feed in Tariff (FIT);
- financial savings, during this period, of some £2,160 of electricity costs;
- future reliable cash-flow income stream with financial return projected at £481,250 over 25 years;
- an exemplar installation that provides evidence of the Garden's green credentials;
- a facility that is used for Science, Technology, Engineering and Mathematics (STEM) education by schools on 'Green Technology' courses;
- an integrated part of our general visitor engagement including our 'Sustainability Trail' and talks prompting positive actions towards addressing climate change;
- positive interest and feedback on the project from visitors, other organisations, and partners; and,
- long-term displacement, according to generally held calculations, of a significant amount of fossil fuel consumption.

Learning

What worked well?

- Good project and financial management – on time, on budget, and producing effective return.
- Excellent working relationship between all key partners including quick turn-around of Invest-to-Save funding, to ensure delivery within a tight and cost-effective time-line.
- Enthusiasm and genuine interest in the project from all stakeholders – trustees, staff, Carbon Trust, and Welsh Government.
- Immediate delivery, on installation, of the project objectives.

What could have worked better?

- Requirements and details to meet planning permission were complex for this site.
- Turbulence in relation to UK Government FIT arrangements presented a challenge.

Next steps

This has been an extremely successful project and was the first stage of several renewable energy schemes being taken forward by the Garden. A major biomass boiler installation project has subsequently been delivered, and air-source heating opportunities are also being investigated as means of further displacing fossil fuel usage and reducing our carbon footprint.

As a subsequent stage of development of the installation we plan to install real-time generation display and monitoring so that the extent of our solar electricity production can be better communicated to the Garden's visiting public. There are also plans to use the information on energy generation as a STEM teaching and learning resource. It is planned that this will enable schools and others to calculate the contribution that the PVsolar makes to the Garden's energy consumption, demonstrate the pattern of generation, and map the overall efficiency and effectiveness of harnessing PVsolar power.

Contact for further information

For any queries or further information about the project please visit the website at <http://www.gardenofwales.org.uk/> or contact Clive Edwards on telephone 01558 667109 or email – clive.edwards@gardenofwales.org.uk

Case Study 4: NHS Welsh Analytical Prescribing Support Unit (WAPSU)

Project aim

To develop an NHS Welsh Analytical Prescribing Support Unit to undertake the analyses of prescribing data and to use the information to promote safe, clinically effective and cost-effective prescribing across Wales.

Project overview

In 2009-10, the All-Wales Therapeutics and Toxicology Centre (AWTTC) – formerly the Welsh Medicines Partnership (WMP) – made a successful bid for £352k to the Welsh Government's Invest-to-Save Fund. As a consequence, the Welsh Analytical Support Unit (WAPSU) was established within AWTTC to undertake initiatives that would lead to the release of substantial savings within the NHS prescribing budget, forecast to be some £4.8 million by 2011-12.

Four key prescribing initiatives were developed to monitor the uptake of medicines approved or not approved by the All-Wales Medicines Strategy Group (AWMSG) and the remaining three therapeutic initiatives (all National Prescribing Indicators) being to encourage the safe and effective prescribing of:

- non-steroidal anti-inflammatory drugs (NSAIDs);
- proton pump inhibitors (PPIs); and,
- hypnotics and anxiolytics (H&As).

Delivering project objectives

The role of WAPSU and AWTTC was to provide information, educational and training resources (e.g. audit packs) to support colleagues in NHS Wales in the relevant areas of prescribing.

Initially, prescribing data was analysed across the seven local health board areas down to GP locality area. In addition, questionnaires were distributed to GPs to ascertain prescribing practice and what further support might be needed. In the case of hypnotics and anxiolytics, a benchmarking exercise was also undertaken with N E England.

Communication of information from all four initiatives has taken place with Health Boards in Wales and audit tools and support has been provided by the new unit to encourage appropriate and targeted prescribing.

Key achievements & benefits to date

- Since their introduction the key prescribing initiatives are increasingly showing a benefit to NHS Wales from both a quality and cost perspective.
- All Health Boards have succeeded in reducing the volume of hypnotics and anxiolytics prescribed by their highest GP prescribing practices.

- £5.8 million of cost savings were achieved between 2009-10 and 2011-12 for the three therapeutic initiatives, which has surpassed the projected savings of £4.8 million by some £970,000. The total saved by each initiative between 2009-10 and 2011-12 was as follows:
 - hypnotics and anxiolytics – £1,261k (23.08%);
 - non-steroidal anti-inflammatory drugs – £1,078k (15.69%); and,
 - PPI prescribing – £3,490k (26.14%).



NHS Welsh Analytical Prescribing Support Unit Project

- The initiative has delivered positive outcomes, which are associated with both increased clinical benefit, as well as attendant cost savings – in excess of those originally anticipated. The achievement of this reflects the hard work that has been invested in these areas across NHS Wales by a wide range of health professionals across the Health Boards, particularly (but not only) those who prescribe medicines.

Learning

What worked well?

- Communication with stakeholders by attending Medicines and Therapeutics Committees. This has enabled detailed discussion at the local level on prescribing pressures and the issues faced by GPs and secured understanding of how to target workshop events and the new guidance.
- The new guidance has been well received by GPs and a feedback survey of GPs on the project was very positive.

What could have worked better?

- To ensure the full benefits of the initiative are achieved, an implementation strategy for the Health Boards is vital and resources to help complete co-ordination.

Next steps

Success in making improvements in the first three prescribing areas was a major factor in the Welsh Government deciding to support the continuation of WAPSU beyond its initial pilot phase. The Unit will now continue to monitor the uptake of medicines in Wales over the

next three years and provide information to prescribers and others who are concerned with monitoring implementation and uptake of new treatments.

Further development of the Medusa data warehouse with the Prescribing Support Unit (PSU), in line with the Comparative Analysis System for Prescribing Audit (CASPA), is ongoing. This work should enable monitoring across primary and secondary care using a single system.

Continued monitoring will be undertaken of the three prescribing areas as part of the National Indicators and comparators and monitoring of the actual budgetary impact (against company projected budgetary impact) of All-Wales Medicines Strategy group's (AWMSG) recommended medicines.

Other future activity includes: the linking of admissions data for example relating to hip fractures, gastrointestinal bleeds in association with appropriate benzodiazepine and PPI usage respectively; the launch of an educational package/tool to support Health Boards in their implementation of the PPI initiative; and, a poster presentation on the initiative is being displayed at the British Pharmaceutical Conference.

Contact for further information

For any queries or further information about the project please visit contact Kath Haines, Head of WAPSU on telephone 029 2071 6900 or email AWTTC@wales.nhs.uk

Case Study 5: Hywel Dda Health Board – Acute Response Team (ART)

Project aim

To provide time-limited acute nursing interventions to patients within the community who would otherwise have required in-patient treatment in a hospital bed.

Project overview

At national and local level, strategies promote the provision of care closer to a patient's home. Hywel Dda Health Board's five-year framework entitled "Right care, right place, right time... every time" in 2010 sought to address concerns about an aging population with chronic conditions and increasing health needs, escalating treatment costs, infections such as MRSA and palliative patients choosing to be cared for in the sanctuary of their own home. A key objective of this framework was to produce an integrated 'community-led' health service including the introduction of Acute Response Teams (ART).

The ART project was established to provide a 24-hour service of acute nursing interventions in a timely manner. Teams consist of qualified nurses and health care support workers who offer a service to patients in the comfort of their own home. They offer acute nursing interventions for a time limited period, usually not exceeding 10 days. Interventions include intravenous antibiotics, re-hydration therapies, blood transfusions and the rapid access to nursing support for palliative and terminally ill patients.

It was anticipated that the ART project would help deliver:

- a reduction in emergency medical admissions to hospital;
- a reduction in patients' length of stay in hospital;
- better care delivered to patients within their own home;
- provision of an effective and equitable health board wide Acute Response Service;
- greater patient satisfaction; and,
- the continued training and development of community nursing teams.

Delivering project objectives

Welsh Government funding of £1.1 million from the Invest-to-Save Fund in 2010 has enabled the ART project to be rolled out. The investment has strengthened the existing team in Carmarthenshire which has doubled its capacity and new teams have been introduced in Pembrokeshire and Ceredigion.

ART administer IV therapies to a wide spectrum of acute and chronic chest complaints. ART have established good links with the Adult Clinical Decision Unit, respiratory teams and Chronic Condition NP's to identify patients who can commence treatment in the community during episodes of acute exacerbation therefore avoiding a lengthy hospital stay.

ART can provide a rapid response to terminally ill patients who have chosen to be treated at home rather than a hospital setting. While the district nursing teams remain the case managers for such patients; providing daily care and support and maintaining syringe driver therapy, ART nurses are accessible to respond to any out of hour's issues regarding symptom control or problems with equipment.

Key achievements & benefits to date

- An increase in the numbers of interventions being performed within the community. For example, in Pembrokeshire, ART has treated 929 patients within the community therefore avoiding the same number of hospital admissions. In Carmarthenshire the extended ART team are performing on average in excess of 28 intravenous interventions, twice as many as previously. During the last financial year, 358 different patients were treated on IV antibiotics alone. Length of treatment varied from 1 day to 3 months, but most courses were administered over 7-14 days. If patients were treated for an average of 10 days then last year a total of 3,580 hospital bed days were provided within the community setting by ART.
- ART has facilitated early discharge of 285 patients from hospital, releasing acute medical/surgical sector bed capacity by affording patients the option to continue treatment at home.
- The service provides increased registered nurse cover overnight in Carmarthenshire. Two registered nurses (one in Carmarthen and one in Llanelli) are available, ensuring that registered nursing care is always available throughout the 24-hour period.
- Patient and carer feedback is very positive about the ART team. Patients are asked to complete patient satisfaction questionnaires. ART regularly receives cards and messages of gratitude from patients that we have been able to assist. In Ceredigion the ART team has received an award for Excellence in Services to Bilingual Healthcare.
- Net annual recurrent savings of £1 million were originally projected and these are well on track to be delivered. Savings are being made by avoiding and/or reducing the length of inpatient episodes, this has resulted in bed closures. This has helped the Health Board to contain costs associated with the growing demands and has enabled the early repayment in full of the funding provided by the Welsh Government's Invest-to-Save Fund.



Pembrokeshire ART treating a patient aboard his boat moored at Milford Haven Marina. The patient required IV antibiotics following an appendectomy and did not want a lengthy hospital stay, so elected to continue his treatment aboard his beloved "Cariad". This enabled the patient to enjoy his boat whilst being monitored by ART nurses

Learning

What worked well?

- Increasing the staffing establishment and dividing the service into two teams has made a great difference to the service. A new office has also been opened in Prince Phillip Hospital, which houses the Llanelli team.
- With a 65.2% increase in establishment and having two teams in a base in each end of the county has meant that ART has more than doubled its working capacity.
- Collaborative working arrangements. ART nurses work collaboratively with district nurses, Macmillan nurse practitioners and for example, Paul Sartori, Beacon of Hope, British Red Cross, Marie Curie in providing palliative care for terminal patients who want to spend precious time at home.

What could have worked better?

- If the ART was co-located with the GP Out-of-Hour service in the out of hour periods, there could be an improved collaborative work ethic.
- Also with co-location of the two services a more robust Doctor/Nurse out of hour service could be provided for patients in the county.

Next steps

In Carmarthenshire, work is in progress to co-locate with the GP Out-of-Hour service and to join a call centre for single access referral.

Contact for further information

For any queries or further information about the project please contact Linda Williams on telephone 01554 783525 (PA: Tel: 01554 783273 email: mari.parry@wales.nhs.uk)

Case Study 6: NHS E-expenses system

Project aim

The project enables NHS organisations across Wales to move to a standard automated expense management system that allows more effective management of employee expense claims via a user-friendly, web-based service with a direct interface into the Electronic Staff Record system (ESR).

Project overview

The project is part of the Shared Services strategy for modernisation of systems and business processes in NHS Wales.

All NHS organisations within the scope of the project currently operate paper based expense claim systems. This involves claims being completed in hard copy by staff, signed by management and then sent to the payroll department where they are checked for completeness and then manually entered into the ESR system for payment. The cost for mileage payments alone amounts to just over £12 million per annum across all the organisations. This does not include the costs of administration or payment of other expenses such as course fees, subsistence etc.



The benefits of moving to an automated expense management system are:

- improved process efficiency with a faster, easier to use, more accurate and better understood claim entry and reimbursement process;
- ability for staff to submit claims via a PC (on-line) either from home or work;
- more control over claims with built in approval mechanism and tracking system;
- comprehensive audit trail and reporting capability to both track individual claims and also to provide reliable management information;
- mileage is based on accurate point-to-point (postcode) calculations;
- strong visibility into who is claiming, for what reason and when. This makes it easier to control spending, limit over-claiming and to identify potential fraud;
- limited erroneous claiming and no 'missing' or 'lost' claims;
- ability to apply targeted % checks before the data is interfaced to ESR;
- reduced paper usage and saving on storage costs and,
- improved compliance with the Agenda for Change and other such corporate and legislative policies. The system will not authorise mileage payments unless the claimant has valid insurance, MOT and driving license.

Delivering project objectives

The scope of the project covers approximately 64,000 staff members from eight NHS bodies and the processing of circa 194,000 expense claims per annum, however, the negotiated contract allows for an increase in stakeholder and claim numbers.

Savings of over £370,000 per year are forecast based upon a conservative 2.5% mileage reduction. Over time there is also an anticipated reduction in the requirement of staff to input claim data and to manage claims, which will deliver further savings. The return on investment is expected within 12-months.

Key achievements & benefits to date

The project has so far achieved the following:

- undertaken scoping and business planning;
- established project management and governance arrangements;
- procured an e-expenses system that meets user requirements;
- implemented pilot schemes in two organisations; and,
- developed a roll-out plan for the NHS.

The project is in the pilot stage of delivery therefore full benefits will not be delivered until roll-out is complete, which is anticipated to be by the end of December 2013.

Learning

What worked well?

- The procurement exercise was successfully completed.
- Key representatives from each organisation have been a major part of the project.

What could have worked better?

- The procurement phase has taken longer than expected and a more realistic timescale for completion would have been helpful at the outset.
- Clearer understanding of information & governance processes.

Next steps

Completion of pilots and then moving to the full implementation phase starting in 2013.

Contact for further information

For further information please contact:

Julie Evans, Project Manager Tel: 01352 803299 julie.evans8@wales.nhs.uk

Case Study 7: Flintshire County Council – mobile working

Project aim

The aims of the project are to:

- improve organisational efficiency and performance through use of mobile technology;
- demonstrate these technologies and the improvements that they can deliver through pilot projects in three specific demonstration areas of service; and,
- improve organisational awareness and cultural change in flexible working practices.

Project overview

The Mobile Working project is an integral part of Flintshire CC's transformational change programme, 'Flintshire Futures'. Mobile and agile working are seen as key enablers to support both the Assets Programme and Organisational Change, which are part of Flintshire Futures. The three demonstration pilot projects have taken place in housing, planning and public protection and outcomes will be reviewed to inform further implementation. Welsh Government funding of £262k from the Invest-to-Save Fund has supported the roll-out of the project.

The Mobile Working project set out to achieve:

- reductions in staff travel and associated costs with unnecessary journeys being minimised;
- increased productivity across the workforce;
- reductions in supervisory and administrative support;
- increased job satisfaction for staff with more autonomy and flexibility in dealing with work; and,
- improvements in customer service and satisfaction levels.

Although the three pilot areas have been managed as discreet projects with each identifying their own objectives, there are also common shared objectives between them.

- To provide suitable and secure ICT infrastructure to support the service area projects.
- To provide mobile devices suitable to the differing needs of each service area project ie considered the working environments of operatives; was affordable; and, would meet the technical specification requirements for the relevant mobile solution.
- Data stored on the new equipment to be secured against loss or theft and backed up.
- The link back to central Flintshire CC systems to be secure and for ICT to be able to remotely support the equipment.
- Identify and deliver monetary savings across the services of £460k per annum.

Delivering project objectives

Key objectives of the specific service area projects being pursued are as follows:

Housing

- To implement Open Mobile for Repairs and Asset Management to include DLO operatives; gas servicing; and, housing inspections.

- To increase the number of jobs each person completes per day.
- To increase the number of jobs completed within target.
- To reduce the amount of paperwork and bureaucracy.
- To improve management information with system being wholly electronic and records being updated by operators on site rather than having to wait for paper job sheets to be input by admin staff.
- To not adversely affect the existing Open Housing system by linking to it with this additional module and technology.

Building Control (Public Protection)

- To evaluate the opportunities for flexible/mobile working in relation to site inspection work in order to deliver real and sustainable improvements in service quality.
- Map and evaluate current processes and working practises in Building Control and identify the scope for more flexible and mobile working in those areas.
- Consider the impact on people in re-engineering processes and introducing more flexible working practises and developing a sensitive approach to managing change.
- Establish what learning and development programme is required to support new ways of working.
- Evaluate the benefits of using the electronic document management system in conjunction with home and mobile working.



Planning

- Identify process improvements within Planning Enforcement which will improve efficiency and deliver monetary savings (if implemented).
- ICT enable staff so that they can work from site, their car or from their home and reduce the need to visit the office as regularly.
- To provide field access to electronic data and reduce the need to carry paper files.
- To identify and obtain software for viewing site plans on the field equipment.
- To recommend how existing paper files may be digitised.

Key achievements & benefits to date

In support of all projects, corporate standards for operating systems on mobile devices have been developed. Furthermore, the procurement and implementation of MobiControl, a product to assist with remote management and security of mobile devices, has been completed. For individual service areas key achievements and benefits are as follows:

Housing

- Procurement of integrated mobile working solution from Capita.
- Devices have been procured, built and delivered to 85 Housing Maintenance Operatives.
- Over 2000 jobs have been allocated and signed off using the mobile solution.

- Business processes associated with allocation and closure of jobs were reviewed as part of a full LEAN review of the service and use of mobile working enabled significant efficiencies to be considered and implemented.
- £400k of efficiencies have been identified. These have been as a result of the whole review of the service and mobile working has been a contributory factor. For example, regular travel to the depot by repairs and contractor teams will no longer be necessary which reduces costs and cuts out wasted time.

Building Control

- In House Development of mobile working application which fully integrates with back office system (Civica APP).
- Evaluation and provision of suitable mobile devices.
- Back scanning of documents to support mobile working.
- Reduction in physical storage and office accommodation.
- Step towards agile.
- More efficient use of resources.
- Case study developed with providers of integration tools and Flintshire will be presenting at the next user group (October 2012).

Planning

- Corporately.
- Better understanding of considerations, opportunities and limitations etc. to support corporate agile and mobile working aspirations.
- Provided a focus in terms of research and development of mobile technologies.

Learning

What worked well?

- Implementing mobile working as part of a LEAN review to show that the technology alone will not deliver required efficiencies, but that it should be considered as part of a larger business/process review.
- Establishment of Mobile Technologies group within ICT to develop standards for different mobile operating systems.
- Excellent relationships with both provider of mobile device, which proved invaluable and with the software providers for the integration/mobile technology software (ndl-Metascybe).
- Development of an in-house solution meant that we were able to respond quickly to changes by customer.

What could have worked better?

- Understanding the limitations of mobile technologies, particularly signal/coverage.
- Assumptions that procuring an 'out of the box' solution will deliver a solution more quickly.
- Managing expectations of workforce in terms of timescales and functionality.
- Learning from others.
- Development of a consistent approach to benefits identification and realisation at a service level.

- The mobile technology market is moving very quickly and it is sometimes difficult to plan and allocate enough research time to ensure that we are making the best use of it. This is particularly true in the iPad arena.

Next steps

- Complete the implementation within the Planning Service.
- Conduct formal post implementation reviews.
- Following the introduction of mobile working, undertake review of the amount of office accommodation required by services.
- Develop detailed case studies for each pilot project in order to be able to publicise/share learning more widely both within the council and with other colleagues in the wider public sector.
- Identification of other service areas who wish to pursue mobile working solutions (engagement with Pest Control and Adults and Childrens Social Care, CMT members is already underway).
- Continual review of mobile working technology standards to ensure any new technologies are evaluated and utilised appropriately.

Contact for further information

For any queries or further information about the project please contact Mandy Humphreys on telephone 01352 702821 or email – mandy.humphreys@flintshire.gov.uk

Directory of Projects

Assets

Outline	Benefits	Progress	Contact
Public Service Leadership: National Assets Essential Skills Support			
<p>Securing essential skills to accelerate activities and outcomes of prioritised National Assets Working Group (NAWG) partnership projects, established in 2010.</p> <p>Investment Value: £187,000</p>	<p>A series of scoping studies that will deliver rationalised estates and efficiency savings. For example: the Cardiff LSB asset project has identified significant potential capital receipts from the rationalisation of estates and recurrent efficiency savings associated with the direct running costs of properties.</p>	<p>Programme commenced August 2011, projects included:</p> <p>Cardiff local service board.</p> <p>Cardiff and Vale University Health Board: Estate strategy and space utilisation study.</p> <p>Blaenau Gwent: Collaborative assets management.</p> <p>Powys County Council: Property scoping exercise for Brecon town centre regeneration rationalisation project.</p>	<p>Kim Owen Tel: 07980853354 E-mail: kim.owen@wales.gsi.gov.uk</p>
Workplace Transformation Blaenau Gwent County Borough Council			
<p>Anvil Court, Abertillery will be re-fitted to allow an increase in the number of staff currently accommodated there from 215 to 350. Agile working arrangements and better space management will be deployed. The project will facilitate the co-location of the authority's Education and Leisure Directorates.</p> <p>Investment Value: £380,000</p>	<p>Wider associated business benefits. Capital receipts arising from the sale of surplus assets. Payback is over two years. Forecast annual recurrent efficiency savings of £175k arising from reduced running costs.</p>	<p>The new facility will co-locate with the centralised social services department and is intended to be a joint facility supporting the council's collaboration with Caerphilly CBC. Designs have been finalised and the specification for the building works are prepared. Executive approval of full business case due September 2012.</p>	<p>Vanessa Waddon Tel: 01495 355523 E-mail: Vanessa.waddon@blaenau-gwent.gov.uk</p>
Maximising land & property assets "Our Space" Project. Cardiff City Council			
<p>Review of Cardiff Council's corporate assets to identify co-locating including sharing properties with other organisations.</p> <p>Investment Value: £252,000</p>	<p>Maximising benefits of land and property assets. Releasing efficiency savings; improving access to services and reducing carbon footprint. Forecast efficiency savings of 5-15% of property related spend amounting to £5-15 million.</p>	<p>'Our space project' underway to reduce number of main council office buildings. Work to Wilcox House is now complete with work to Global Link started and work on County Hall imminent.</p>	<p>Charles Coats Tel: 02920 785476 E-mail: ccoats@cardiff.gov.uk</p>
Improving Your Space. Bridgend County Borough Council			
<p>To rationalise accommodation and deliver benefits in public service delivery by implementation of the Council's office accommodation strategy.</p> <p>Investment Value: £1,408,000</p>	<p>Project has been implemented. Further information can be found at: Investing-to-Save: Case Study 3: http://wales.gov.uk/docs/dpsp/publications/valuewales/111004investmenten.pdf</p>		<p>David Sutherland Tel: 01656 642110 E-mail: david.sutherland@bridgend.gov.uk</p>

Outline	Benefits	Progress	Contact
Powys School Modernisation Programme. Powys County Council			
<p>To bring schools to a 'fit for purpose' standard. To reduce the number of surplus places to below 7.5%.</p> <p>Investment Value: £155,000</p>	<p>Improved learning provision; wider range of courses available. Reduction in surplus schools places and spend by £1 million per annum.</p>	<p>I2S has funded a team to manage this phase which will lead to the provision of 4 new schools, and closure of 10 existing schools. New school in Ystradgynlais opened September 2012. Annual projected savings of £475k.</p>	<p>Gareth Jones Tel: 07823 536014 E-mail: gareth.jones@powys.gov.uk</p>
Single environment body for Wales. Welsh Government, Environment Agency Wales, Countryside Council for Wales and the Forestry Commission Wales			
<p>The bringing together of the Environment Agency Wales (EAW), the Countryside Council for Wales (CCW) and Forestry Commission Wales (FCW) into one organisation. Efficiencies will be achieved through the sharing of resources and assets, primarily within back-office functions such as HR, finance and I.T.</p> <p>Investment Value: £3,025,000</p>	<p>Sustainable and effective management of Wales' natural resources to deliver a more streamline way of working that avoids unnecessary duplication. Estimated savings projected at £158 million over a ten year period – of which £128 million is cash releasing.</p>	<p>Consultation on legal and working arrangements of new body due to close 5 October. New body due to become fully operational on 1st April 2013.</p>	<p>Jon Westlake Tel: 029 2082 5879 E-mail: Jon.Westlake@wales.gsi.gov.uk</p>
Carbon Emission and Energy Use Reduction. Wrexham County Borough Council			
<p>This project forms a key part of a wider work programme to reduce energy use and carbon emissions, optimise energy efficiency and use renewable energy where possible across Wrexham County Borough Council.</p> <p>Investment Value: £930,000</p>	<p>Project has been implemented. See case study in this report.</p>	<p>Renia Kotynia Tel: 01978 297208 E-mail: renia.kotynia@wrexham.gov.uk</p>	
Solar Photo Voltaic Power National Botanical Garden of Wales			
<p>To reduce the National Botanic Garden of Wales' carbon footprint and operating costs, and to act as an exemplar to our visiting public supporting and prompting steps towards conservation actions and sustainable behaviours.</p> <p>Investment Value: £90,000</p>	<p>Project has been implemented. See case study in this report.</p>	<p>David Sutherland Tel: 01656 642110 E-mail: david.sutherland@bridgend.gov.uk</p>	

Business Transformation

Outline	Benefits	Progress	Contact
Fostering Spend to Save Strategy. Neath Port Talbot County Borough Council			
<p>To increase Neath Port Talbot's pool of internal foster carers.</p> <p>Investment Value: £388,000</p>	<p>Reduction in expenditure on more costly external placements. Forecast efficiency savings per placement of £27k per annum.</p>	<p>An increase in the number of internal foster placements has increased from 162 placements in 2009 to 234 placements in 2012. Savings realised have reduced the pressure arising from the increase in demand for the service rather than producing cashable savings.</p>	<p>Karen Jones Tel: 01639 763713 E-mail: k.jones3@neath-porttalbot.gov.uk</p>
Lean Systems Review of Children and Young Peoples Assessment and Case Management Services. Neath Port Talbot County Borough Council			
<p>Reduce demand on children's social work services across Neath-Port Talbot by refining the systems by which assessment and case management staff work.</p> <p>Investment Value: £334,000</p>	<p>Offer better services to families through more effective and efficient systems. Full extent of efficiency gain will not be determined until completion of review.</p>	<p>External evaluation of the work has been conducted by Swansea university. Further evaluation of the change in approach is underway to ensure the service is able to secure continuous improvement of its functions.</p>	<p>Karen Jones Tel: 01639 763713 E-mail: k.jones3@neath-porttalbot.gov.uk</p>
Paperless Powys. Powys County Council			
<p>Electronic data management across Powys CC.</p> <p>Investment Value: £375,000</p>	<p>Deliver savings in core processes and administration while realising improvements in performance, quality and compliance. Forecast efficiency savings of approx £150k per annum.</p>	<p>Technology in place and phase 1 completed and rolled out to revenues and benefits team and social care. From this, £130k cashable savings has been achieved as well as 250 days of extra staff capacity. Phase 2 is currently being undertaken with rollout to Debtors Education, Transport and Creditors.</p>	<p>Allen Hart Tel: 01597 826090 E-mail: allen.hart@powys.gov.uk</p>
Digital Dictation/Speech Recognition. Betsi Cadwaladr University Health Board			
<p>Implement Speech Recognition Tools and Techniques in the most cost effective manner.</p> <p>Investment Value: £519,000</p>	<p>Improved turnaround time to produce clinical correspondence.</p> <p>Cash efficiency savings in excess of £300k per annum from 2013-14.</p>	<p>Project management arrangements established. Communication underway. Proof of concept sites are preparing baseline data.</p>	<p>Emyr Williams Tel: 01248 385330 E-mail: Emyr.Williams2@wales.nhs.uk</p>
Shared Services Arrangements for NHS Wales. NHS Wales			
<p>Improving the economy and efficiency of support services.</p> <p>Investment Value: £250,000</p>	<p>Sharing & adoption of best practice. Reduced waste and variation.</p> <p>Cash-releasing gross efficiency savings of £17.4 million over 5 years from 2011-12.</p>	<p>Project implemented NHS Wales Shared Services Partnership (NWSSP) established.</p>	<p>Peter Lewis Tel: 01352 803394 E-mail: peter.lewis3@wales.nhs.uk</p>

Outline	Benefits	Progress	Contact
Welsh Analytical Prescribing Support unit (WAPSU) Welsh Medicines Partnership Cardiff & Vale NHS Trust			
To develop an NHS Welsh Analytical Prescribing Support Unit to undertake the analyses of prescribing data and to use the information to promote safe, clinically effective and cost-effective prescribing across Wales. Investment Value: £352,000	Project has been implemented. See case study in this report.		Vi Turner Tel: 029 2082 3858 E-mail: Vi.Turner@Wales.gsi.gov.uk

ICT

Outline	Benefits	Progress	Contact
Agile Working. Flintshire County Council			
Flexible working and IT storage/retrieval across Flintshire CC (following implementation of lean processes). Investment Value: £263,000	Introduce flexible working practices through IT enabled mobility in three specific demonstration areas of service – housing, public protection and planning. Forecast efficiency savings of £460k per annum.	Project progressing and software purchased for all 3 strands of the project. Scanning of paper records ongoing.	Chris Guest Tel: 01352 702800 E-mail: Chris_Guest@flintshire.gov.uk
Mobile Working Cardiff & Vale University Health Board			
To improve safety, effectiveness and efficiency of community services by facilitating mobile working for community based staff across Cardiff & Vale University Health Board. Investment Value: £343,000	Project has been implemented. Further information can be found at: Investing-to-Save: Case Study 8: http://wales.gov.uk/docs/dpsp/publications/valuwales/111004investmenten.pdf		Service – Sue Morgan Tel: 02920 556004 E-mail: sue.morgan22@wales.nhs.uk Technical – Mark Cahalane Tel: 02920 556004 E-mail: mark.cahalane@wales.nhs.uk
All-Wales Public Sector Broadband Aggregation (PSBA) Welsh Government on behalf of Public Services in Wales			
To implement fast and reliable public sector telecommunications broadband network across Wales that provides value-for-money and future proofing. Investment Value: £13,910,000	Project has been implemented. Further information can be found at: Website www.psba.org.uk Investing-to-Save: Case Study 6: http://wales.gov.uk/docs/dpsp/publications/valuwales/111004investmenten.pdf		Tel: 02920 823190 E-mail: psba@wales.gsi.gov.uk

Outline	Benefits	Progress	Contact
North Wales Telecare Call Monitoring Service Conwy County Borough Council			
<p>To establish a regional 24-hour assistive technology (telecare and telehealth) call monitoring service in North Wales.</p> <p>Investment Value: £300,000</p>	<p>Project has been implemented. Further information can be found at:</p> <p>Investing-to-Save: Case Study 2: http://wales.gov.uk/docs/dpsp/publications/valuwales/111004investmenten.pdf</p>		<p>Rhianwen Jones Tel: 01492 577781 E-mail: rhianwen.jones@conwy.gov.uk</p>
Transactional Web Development – Newport City Council			
<p>Website to improve customer access and increase efficiency of office processes across Newport CC (in conjunction with Face-to-Face Project).</p> <p>Investment Value: £450,000</p>	<p>Efficiency savings resulting from moving delivery of some services via web. Transactional cost can reduce from 17p to £7+.</p>	<p>Improvements to website made to increase take up in the form of: content improvements; exploiting further channel shift opportunities; promotions to change customer behaviour; planning for a full website redesign and overhaul of underlying technology.</p>	<p>Frances Sharp Tel: 01633 851477 E-mail: frances.sharp@newport.gov.uk</p>
CCTV Collaborative Working Conwy County Borough Council			
<p>Assessing the feasibility of modernising the approach to CCTV across 6 North Wales Local Authorities by creating a single regional operation.</p> <p>Investment Value: £805,000</p>	<p>Annual recurring revenue savings of £90K in year 1, rising to £226K by year 6.</p> <p>Non-cashable efficiencies include re-management of incidents, speed of footage capture and tasking activity.</p> <p>Sustainability and resilience created.</p>	<p>Revised draft business case under consideration by partners.</p>	<p>Julian B Sandham Tel: 01492 575701 E-mail: julian.b.sandham@conwy.gov.uk</p>
NHS E-expenses system. NHS Shared Service Partnership			
<p>The project has been developed to enable NHS organisations across Wales to move to a standard automated expense management system that allows more effective management of employee expense claims via a user-friendly, web-based service with a direct interface into the Electronic Staff Record system (ESR).</p> <p>Investment Value: £125,000</p>	<p>Project is being implemented. See case study in this report.</p>		<p>Peter Lewis Tel: 01352 803394 E-mail: peter.lewis3@wales.nhs.uk</p>

New Models of Service Delivery

Outline	Benefits	Progress	Contact
Care Closer to Home Hywel Dda Health Board			
<p>To identify patients within GP clusters who would benefit from being managed on a Community Ward and proactively manage high risk patients by providing them with multi-disciplinary care closer to home.</p> <p>Investment Value: £2,710,000</p>	<p>Reducing hospital admissions and enabling swifter discharge, also reducing out patient visits in the secondary care setting. Cash efficiency savings of £5.5 million by 2012/13 and by the release of resources from the acute sector, this increases to £9.5 million from 2013/14.</p>	<p>Project announced in June 2012. Implementation underway.</p>	<p>Kathryn Davies Tel: 01267 239573 E-mail: Kathryn.davies10@wales.nhs.uk</p>
Acute Response Team. Hywel Dda Health Board			
<p>To provide time-limited acute nursing interventions to patients within the community who would otherwise have required in-patient treatment in a hospital bed.</p> <p>Investment Value: £1,112,000</p>	<p>Project has been implemented. See case study in this report.</p>		<p>Linda Williams Tel: 01554 783525 E-mail: linda.williams@wales.nhs.uk</p>
Convalescence Beds Carmarthenshire County Council			
<p>To encourage and enable older people to maintain their independence, to gain confidence and progress with their recovery in readiness for a return home or other care arrangements.</p> <p>Investment Value: £200,000</p>	<p>Project has been implemented. Further information can be found at: Investing-to-Save: Case Study 4: http://wales.gov.uk/docs/dpsp/publications/valuewales/111004investmenten.pdf</p>		<p>Rita Thomas Tel: 01267 228901 E-mail: rithomas@carmarthenshire.go.uk</p>
The Wyn Campaign: Regaining & Retaining Independence Cardiff & Vale University Health Board			
<p>Integrating health and social care programme for frail and older people. Aims to implement the 'Team Around Wyn' model to deliver timely and proportionate services that maximise the independence and well-being of citizens and their families in the context of their communities.</p> <p>Investment Value: £3,200,000</p>	<p>Cost avoidance of otherwise required additional capacity in the acute sector. To avoid unnecessary hospital admissions where possible and reduce lengths of stay when admission is required. Full repayment of funds in 2015-2016 with forecast savings of £1.3 million in Phase 1.</p>	<p>Project approved under Round VI in June 2012. Implementation underway. Recruitment of circa 50 posts to boost Community Resource Teams almost complete. Wyn Phase 1 'go live' date will be 1st November 2012.</p>	<p>Lynda Chandler Tel: 02920 336174 E-mail: lynda.chandler@wales.nhs.uk</p>

Outline	Benefits	Progress	Contact
Integrated Whole System Intermediate Care Model Cwm Taf Health Board			
<p>Introduce an Integrated Whole System Intermediate Care Model. The multi-disciplinary/agency model is aimed at supporting individuals in the community who are at risk of admission to hospital or who are starting to fail at home.</p> <p>Investment Value: £1,580,000</p>	<p>High quality care delivered in the most appropriate environment to meet the needs of the patient leading to a reduction in hospital admissions/length of stay/readmissions/bed days.</p> <p>Annual efficiency saving of £1.8 million from 2016 with total cash efficiency savings of £2.4 million by 2016.</p>	<p>Project approved under Round VI in June 2012. Implementation underway.</p>	<p>Rebecca Luffman Tel: 01443 744857 E-mail: Rebecca.Luffman@wales.nhs.uk</p>
Gwent Frailty Project Aneurin Bevan Health Board in partnership with Local Government			
<p>The Gwent Frailty Programme has put in place arrangements to deliver seamless health and social care citizen-focused services by creating mixed teams of professionals.</p> <p>Investment Value: £375,000</p>	<p>Project has been implemented. Further information can be found at: Website: www.gwentfrailty.torfaen.gov.uk Investing-to-Save: Case Study 1: http://wales.gov.uk/docs/dpsp/publications/valuewales/111004investmenten.pdf</p>		<p>Gill Lewis Tel: 01633 623828 E-mail: gill.lewis3@wales.nhs.uk</p>
Wrap-around Care Provision Wrexham County Borough Council			
<p>Development and reconfiguration of existing services across Wrexham CBC to repatriate and meet the complex needs of young people who are looked after and currently in out-of-county, independent sector placements.</p> <p>Investment Value: £106,000</p>	<p>Improved outcomes and quality of service for children & young people. Re-investment of savings to develop model and future cost avoidance.</p> <p>Cash-releasing gross savings of £1.2 million over 3 years starting 2011-12.</p>	<p>Improved collaborative working between agencies through the establishment of the wraparound team, the recruitment of carers as Therapeutic Foster Carers and the establishment of robust consultation arrangements with social workers, care workers, support workers and families.</p>	<p>Audrey Somerton-Edwards Tel: 01978 295360 E-mail: audrey.somerton-edwards@wrexham.gov.uk</p>
Non-Emergency Patient Transport – Pilots Partnership between Welsh Government, NHS Wales and Third Sector			
<p>To improve non-emergency transport services for hospital patients by piloting a not-for-profit delivery model that was patient centred and which developed stronger management arrangements and co-ordination between public sector providers and the 3rd sector.</p> <p>Investment Value: £430,000</p>	<p>Project has been implemented. See case study in this report.</p>		<p>Susan Thompson Tel: 029 2082 6256 E-mail: Susan.Thompson@wales.gsi.gov.uk</p>

Outline	Benefits	Progress	Contact
All-Wales Enhanced Recovery 1000 lives Collaborative Programme (ERP)			
<p>Improve outcome and efficiency of gastro-intestinal surgery across NHS Wales using the enhanced recovery programme.</p> <p>Investment Value: £569,000</p>	<p>ERP implementation will improve efficiency measures in terms of reducing length of stay, post operative complications, cancelled operations and readmission rates. Savings of overall programme forecast at £1.15 million annually.</p>	<p>LHBs are making steady progress. Testing being undertaken by two teams at Aneurin Bevan HB.</p>	<p>E-mail: I2SImprovementfund@wales.gsi.gov.uk</p>
Mental Health Rehabilitation – Recovery and Social Inclusion Project Hywel Dda Health Board			
<p>To modernise mental health services for people with complex and severe and enduring mental health problems in the counties of Pembrokeshire, Carmarthenshire and Ceredigion.</p> <p>Investment Value: £564,000</p>	<p>Project has been implemented. Further information can be found at: Investing-to-Save 2: Case Study 4: http://wales.gov.uk/docs/caecd/publications/150612invest2save.pdf</p>		<p>Gill Davies Tel: 01267 239691 E-mail: gill.davies@wales.nhs.uk</p>
Medicines Management Aneurin Bevan Health Board			
<p>Development of acute ward based prescribing advisers who will help drive more cost effective prescribing practice in hospitals.</p> <p>Investment Value: £440,000</p>	<p>Sustainable changes in nutritional care in the community. Improved nutritional benefits to patients. Lowering of prescribing costs. Annual financial savings of £0.76 million from 2015 and total efficiency savings of £0.6 million by 2014.</p>	<p>Project approved under Round VI in June 2012. Implementation underway.</p>	<p>Rob Holcombe Tel: 07815 187 972 E-mail: robert.holcombe@wales.nhs.uk</p>
Multi-Agency Face-to-Face Centre – “One Newport Information Station” Newport City Council			
<p>To establish a multi agency Face-to-Face centre and satellites within the city of Newport to facilitate direct public access to a range of citizen-focused services.</p> <p>Investment Value: £700,000</p>	<p>Project has been implemented. Further information can be found at: Investing-to-Save 2: Case Study 1: http://wales.gov.uk/docs/caecd/publications/150612invest2save.pdf</p>		<p>Nia Lewis Tel: 01633 851559 E-mail: nia.lewis@newport.gov.uk</p>
I-zone, one-stop-shop for students. University of Wales Institute (UWIC)			
<p>To significantly improve student services, by developing a one-stop-shop at its main Llandaff campus.</p> <p>Investment Value: £718,500</p>	<p>Project has been implemented. Further information can be found at: http://www3.uwic.ac.uk/english/i-zone/pages/home.aspx Investing-to-Save: Case Study 7: http://wales.gov.uk/docs/dpsp/publications/valuewales/111004investmenten.pdf</p>		<p>Anne Curtis Tel: 02920 416170 E-mail: acurtis@cardiffmet.ac.uk</p>

Workforce

Outline	Benefits	Progress	Contact
National Voluntary Early Release Scheme (VERS) for NHS Wales NHS Wales			
<p>Programme covering Health Boards and the NHS Trust. The proposal specifically helps to fund the release of staff and therefore create the scope for a wider transformation programme and flexibility in shaping services through different skill mixes etc.</p> <p>Investment Value: £13,700,000</p>	<p>Programme will assist the NHS in delivering its 5-year vision, including seeking an efficiency gain of some 5% per year.</p>	<p>Phase 1 undertaken will deliver savings of £5.4 million recurrently. Total Investment Value: £300,000</p> <p>Phase 2 and 3 will deliver further savings of £13 million recurrently.</p>	<p>For phase 2 & 3 contact:</p> <p>Steve Elliot Tel: 029 20823245 E-mail: steve.elliott@wales.gsi.gov.uk</p>
E-Rostering Hywel Dda Local Health Board			
<p>Hywel Dda LHB Roll-out programme for e-rostering, time and attendance systems across the Health Board.</p> <p>Investment Value: £255,000</p>	<p>Efficient rostering of staff. Increased work life balance for staff. Fairer system as staff requests are scored by the system not managers. Removal of paper time sheets. Wider associated business benefits include freeing up staff time. Payback is over two years. Forecast efficiency savings on medical non-core pay of £200k in 2012-13 and £300k by 2013 arising from the reduced need for some bank, agency and locum cover.</p>	<p>Roll out on target for all non-medical areas with 94 areas live and an additional 5 at consultation stage. 7 hospital wards are live on payroll and paper timesheets have been removed, a further 9 are in the parallel testing phase. Governance process for approving payroll go live is in place. The medical element of system is awaiting activation. Work is underway to improve roster efficiency with service areas.</p>	<p>Lisa Gostling Tel: 01267 239700 E-mail: lisa.gostling@wales.nhs.uk</p>
E-rostering – Aneurin Bevan Health Board			
<p>The project will expedite E-Rostering for all staff groups. Productivity and efficiency will be increased from the consultant contract and by reducing:</p> <ul style="list-style-type: none"> • Variable pay spend • Inequalities in rostering practises • Payroll function • Sickness absence <p>Investment Value: £240,000</p>	<p>Improved clinical governance by having staff with the correct skills at the correct time delivering care in the most cost-effective way. A reduction in back office payroll functions and errors in over payments associated with time sheets. Forecast efficiency savings of £1.4 million from 2016 and total project efficiency savings of £2.9 million by 2016.</p>	<p>Project approved under Round VI in June 2012. Implementation underway.</p>	<p>Julie Rowles Tel: 01633 623473 E-mail: Julie.Rowles@wales.nhs.uk</p>

Procurement

Outline	Benefits	Progress	Contact
NHS all-Wales collaborative procurement programme to acquire adult mental health services. NHS Wales			
To acquire high quality and cost effective low and medium secure adult mental health and adult learning disability services for NHS Wales from non NHS Wales service providers. Investment Value: £169,000	Project has been implemented. Further information can be found at: Investing-to-Save 2: Case Study 2: http://wales.gov.uk/docs/caecd/publications/150612invest2save.pdf		Julian Baker Tel: 02920 207604 E-mail: julian.baker@wales.nhs.uk
Merthyr Tydfil xchangewales eprocurement system Merthyr Tydfil County Borough Council			
To increase productivity and gain efficiencies through the introduction of e-procurement software and functionality. Investment Value: £217,000	Project has been implemented. Further information can be found at: Investing-to-Save 2: Case Study 3: http://wales.gov.uk/docs/dpsp/publications/valuewales/111004investmenten.pdf		Ceri Lewis Tel: 01685 725253 E-mail: ceri.lewis@merthyr.gov.uk
All-Wales Procurement NHS Shared Services			
To determine the potential cost saving opportunities that could be achieved through an All-Wales NHS approach to procuring more cost-effective products. Investment Value: £300,000	Project has been implemented. Further information can be found at: www.procurement.wales.nhs.uk Investing-to-Save: Case Study 5: http://wales.gov.uk/docs/dpsp/publications/valuewales/111004investmenten.pdf		Mark Roscrow Tel: 02920 315490 E-mail: mark.roscrow@wales.nhs.uk
NHS Wales Shared Service Partnership – All-Wales Contract for provision of Mental Health/Learning Disabilities NHS Shared Service – Procurement Services			
Provision of rehabilitation services for mental health and learning disability patients within independent hospitals. To provide assurance over the quality of care provided by the setting of national specifications and service standards. Investment Value: £300,000	Achieving a higher quality in service provision and improved patient outcomes. A forecasted cash efficiency saving of £5 million from 2013 and a total cash efficiency savings of £25 million by 2018.	Project approved under Round VI in June 2012. Implementation underway.	Shane Mills Tel: 01874 712644 E-mail: Shane.Mills@wales.nhs.uk

In addition to the projects detailed above, Invest to Save has also been providing support to other initiatives including the implementation and application of service line reporting systems within the NHS; and the development of a 5-year service and financial plan for NHS Wales.

Further information and contacts

This publication is the third in a series to provide short case-studies and information about public service improvement projects that have been supported under the Welsh Government's Invest-to-Save Fund. Previous publications and general information about the Invest-to-Save fund can be found on the Welsh Government's web site at:

<http://wales.gov.uk/topics/improvingservices/better/vfm/i2savefund/?lang=en>

If you would like to discuss a developing project proposal and explore the scope for possible Invest-to-Save support then please contact Richard Clarke, Head of Invest-to-Save Unit:

e-mail: **I2SImprovementfund@wales.gsi.gov.uk**