



Jocelyn Davies  
Chair, Finance Committee  
Welsh Government

Cyngor Bwrdeistref Sirol Conwy  
County Borough Council  
Adran Gwasanaethau Cymdeithasol  
/ Social Services Dept  
Canolfan Marl  
Ger / Off Broad Street  
Cyffordd Llandudno / Llandudno  
Junction  
Conwy  
LL31 9HL

Ffôn / Phone: 01492 577781  
E-bost/ E-mail:  
[rhianwen.jones@conwy.gov.uk](mailto:rhianwen.jones@conwy.gov.uk)

18/10/2012

Dear Ms Davies

**National Assembly for Wales – Finance Committee  
A call for information – Invest to Save**

We would like to submit the following information for the purposes of your inquiry.

**Project Title:** North Wales Telecare Call Monitoring Service (I2S(3)-10-001)

**Lead Organisation:** Conwy County Borough Council      **SRO:** Janet Morgan

- What impact is Invest to Save having, is it meeting it's intended purpose – “supporting organisations involved in public service delivery make the transition to more efficient, more effective and more sustainable forms of service delivery”?

All key objectives for the implementation of this regional collaboration project were met within 8 months of receiving political approval from each Partner Local Authority with no fundamental changes to the original plan and with the Invest to Save funding being the catalyst.

Three previously well established, monitoring services recognised as being financially and operationally unsustainable have merged as one regional, bilingual service enabled through economies of scale. The service is run in partnership between four local authorities and hosted by Conwy County Borough Council.

The Galw Gofal, North Wales Regional Call Monitoring Service is now established and currently in it's second year of operation. The service provides a future proofed platform for the utilisation of a wide range of Telecare and Telehealth solutions to assist in the delivery of health and social care. It is a proactive service in relation to developing the whole Telecare (Assistive Technology) Agenda.

- What are the lessons learned and could examples of good practice be shared and extended more widely across the public sector?

We have appended notes from our 'Pause and Review' workshop which may be of interest.

However, we continue to learn as the service is becoming more established. In particular we note that effective engagement with Partners is essential with robust governance arrangements in place to assist with the decision making process.

Boundaries and tolerances that are acceptable to all the participants need to be established at the outset and the interests of the participants need to be clearly defined.

Strategic awareness of other collaboration projects needs to be improved in order to ensure maximum benefit realisation for all Partners.

- What savings have been achieved as a result of awards from the fund?

The full benefit realisation of the project will be analysed and more evident in 2014/15 after 3 years of operation. Preliminary indications show the following:

The case for change identified significant benefits including:

- Potential benchmarked productivity increase of around 62% yielding savings of £2,428,948 over 5 years or £512k per annum, equating to a 38% in direct costs before repayment of the £300k invest to save over 5 years and the provision to create a reserve of 5% of operating costs per annum;

Galw Gofal operated for 10 months during 2011/12 i.e. the 1<sup>st</sup> year of operation. At the out-turn of the year we noted a 38.38% saving, pro rata for the period, in direct costs for Partners compared to the business case with a 27% saving after repayment of the Invest to Save Fund, which is now to be paid over 2 rather than 5 years.

During the second year, i.e. 2012/13 a budget has been set which projects savings at 34% compared to the business case or 23% after repayment of the final Invest to Save instalment. Provision to retain a reserve equivalent to 8% of the budget has been made to ensure adequate funds for renewals, and to mitigate against any risks to the business.

The savings achieved may be cashable or redistributable to other services within each Authority. The implementation of the Regional Telecare Call Monitoring Project has involved the disaggregation of services previously being delivered at the former call monitoring centres, i.e. Telecare procurement, installations and CCTV monitoring. Provision has been made Partners to continue these services locally.

The regionalisation of call monitoring is one of the initial work-streams forming part of the Regional Telecare Agenda. Scope exists for further regionalisation and improved use of resources within the recent disaggregated services mentioned above.

We trust that this information will be of use.

Yours sincerely



Rhianwen Jones  
North Wales Regional Telecare Strategic Manager.