

Knowledge & Library Service

"Bridging the Knowledge Gap"



Alerts
Clinical
Appraisal
Literature
Awareness
Information
Critical
Service
Librarian
Library
Management
Knowledge
Reference
Evidence
Literacy
Practice

Biting the bullet:

Costing our Service

Gary Sutton
3rd October 2012

Contents

- Background
- Biting the bullet
- Staff Restructure
- Lean
- Summary



Background



Background



Background



Background



Background

Clinical Librarian – report of activity bi-annually

- Literature searches completed
- Training attendance
- Cost comparison – clinician / librarian

Biting the bullet

2011 LQAF return

Partial compliance to full compliance on a number of criteria.

Quick win for 2.1d as recently finished costing training.

Service needed to save money



Staff Restructure

- More of KLS time available on work which can be related to Trust objectives.
- Looked at statistics over past three years.
- Minimise unnecessary admin work streams and associated costs.
- Become “lean”
- Thus, adding more value for less?

Lean

- Opening and closing down procedure
- Joining procedure
- Document supply
- Self-Issue
- Photocopier/printer

Opening/Closing

2011

67 hours per annum in staff time

Costing **£848** per annum

2012

20.13 hours per annum in staff time

Costing **£319.06** per annum



Opening/Closing...what did we stop doing?

Looked at stages in process...

Items	Moved all items requiring to be securely locked into KLS team office.	1:10 minutes
KLS keys	Removed obsolete keys.	52 seconds
	Reduced the number of doors to lock.	
Open/close blinds	Left blinds open at night.	1 minute
PCs	Leave PCs as they automatically shut down at 7pm each night.	2:30 minutes
Photocopier	Refill on as-required basis	24 seconds

Document Supply

2011

86 hours processing **648** requests per annum in Band 3 /
Band 4 staff time

Costing **£3,013.20** per annum

2012

71.95 hours processing **997** requests per annum in Band 4 /
Band 5 staff time

Costing **£3,648.39** per annum

Document Supply

Cost per request comparison

Total cost of process

Total Number of Requests



Document Supply...why a lower figure?

2012

- Increase in staff costs (Band 3 to Band 4 & Band 5)
- 349 extra requests



Cost increase?

Looked at stages in the process:

- Where could we save time, therefore staff costs?
- Eliminate unnecessary stages...copyright declaration etc.
- Use WinCHILL for all requests.

Joining Procedure

2011

33.42 hours in staff time processing 401 requests per annum.

Costing **£757.64** per annum

2012

11.26 hours in staff time processing 386 requests per annum

Costing **£266.96** per annum

Joining Procedure...what did we stop doing?

- Change of philosophy – why do you need to be a “member” and complete a form if you work here or are on placement?
- Imported details from Electronic Staff Record (ESR) so all Trust staff are on our Library Management System (LSM).
- IT send new starters and leavers via a CSV file each week and we import into LMS – adding and removing users.
- No paper – records are all electronic – no filing.
- Signing a form does not mean you can enforce anything! It is not a legal / lawful binding contract.
- Created an “Operational Framework”, available on Intranet.

Other Cost Savings



Self-Issue

£2215.51



Electronic
Overdues

£592.28



Photocopier /
Printer

£1,623.23

Photocopier - breakdown

		2011	2012
Expenditure	Rental & Servicing	£1837.50	£1130.97
	Annual paper costs	£426.10	£250
	Staff time	£36.82	£152.27
Income	Departmental recharges	£0	£885*
	Income from users	£96.55	£360*
Totals:		£2203.87	£288.24

* Projections

In Summary

Process	Cost saving (per annum)	Staff time saved (per annum)
Opening and closing down procedure	£528.94	46.87 hrs
Joining procedure	£490.68	22.16 hrs
Document supply	£987.03	59.82 hrs
Circulation (Self-issue, electronic overdues)	£2215.51	189 hrs
Photocopier/printer	£1915.63	-1.47 hrs
Totals:	£6137.79	316hrs 23mins

Costing the costing process



Thank you for listening... any questions?

Gary Sutton
Knowledge & Library Service
Warrington & Halton Hospitals NHS Foundation Trust
gary.sutton@whh.nhs.uk

