

Bilag 1 Investeringsforslag fordelt på forvaltning og tilbagebetalingstid

Dette bilag viser dels investeringsforslag, som søger midler fra investeringspuljen fordelt på forvaltning og sorteret efter tilbagebetalingstid

Tabel 1 Investeringsforslag fordelt på forvaltning, mio. kr. 2018 p/l

	Antal	Investering i alt	Årlig effektivisering ved fuld indfasning, service	Årlig effektivisering ved fuld indfasning, overførsler	
ØKF	6	44,7	-10,6	-	
KFF	8	63,7	-19,3	-	
BUF	-	-	-	-	
SUF	3	15,2	-14,9	-	
SOF	16	73,9	-69,0	-0,1	
TMF	6	8,0	-2,6	-	
BIF	1	29,2	-7,1	-2,7	
I alt	40	234,6	-123,4	-2,8	

Table 2 Investment proposals sorted by payback period

no. of 2018 p/l	Service	Investment	Efficiency improvement by full implementation	Efficiency improvement by full implementation - transfer of costs	Payback period - Years
BC42	Introduction of cashless payment in parking machines*, TMF	0,3		-0,5	1
BC31	Reorganization of rehabilitation interventions in home care, SOF	0,5	0,7	-2,1	1
BC29	Investment in re-visit in home care, SOF	1,5		-2,5	1
BC28	Intensive short-term preventive interventions in the day care institution area, SOF	0,4		-4,9	2
BC36	Collection of assignment tasks in Citizen Center Adults, SOF	0,5		-2,0	2
BC35	Organizational reorganization in Citizen Center Home Care, SOF	0,5		-5,5	2
BC26	Prevention of acute referrals of children and young people without home, SOF	0,2	0,6	-0,7	2
BC32	Reorganization of contact person area, SOF	0,4	0,6	-4,2	2
BC27	Preventive family-oriented initiatives - efficiency improvement and strengthened competence, SOF	0,3	0,7	-4,4	2
BC37	Centralization of support functions under Citizen Center Handicap, SOF	1,0	2,9	-5,9	2
BC22	Implementation of docking stations - purchase of PC-subscriptions*, SUF	1,3	0,9	-3,5	3
BC17	Reorganize Fishery Council's harbor bath to bathing zone, KFF	0,2	2,2	-0,9	3
BC40	Expansion of three preventive interventions to broader target groups, SOF	2,6		-2,0	3
BC21	Use of welfare technology at night in medium and large care centers*, SUF	2,7	8,4	-9,8	3
BC33	Optimization of time use on Social Administration's services, SOF	12,8	18,1	-23,9	3
BC34	New visitation- and intervention model for citizens with mental illness, SOF	5,9		-2,9	4
BC38	Integration of staff in center-based care in social psychiatry, SOF	0,2	5,7	-2,3	4
BC49	Strengthened intervention to live in own home for citizens with social psychiatric services*, SOF	6,1		-3,1	4
BC47	Digitalization of recruitment of staff*, TMF		0,3	-0,1	5
BC45	Registration of electric cars with license plate control*, TMF		1,3	-0,4	5
BC02	Standardization of PC-image**, ØKF		6,5	-2,0	5
BC04	Optimization and automation of processes in KEID*, ØKF		8,0	-2,4	5
BC43	Reduction of maintenance in Amager Strandpark and Amager Fælled*, TMF	1,0		-0,2	6
BC39	Systematic risk assessment of criminality-prone young people, SOF	1,1		-0,2	6
BC46	Registration of facade lighting in historical buildings*, TMF		1,4	-0,3	6
BC23	Early identification of citizens with diabetes*, SUF	1,9		-1,6	6
BC05	Automated mail sorting***, ØKF		2,3	-0,3	6
BC14	More guests to Øbro-Hallen's bath, KFF	0,8	1,6	-0,6	6
BC44	Transfer of private lighting*, TMF		3,7	-1,1	6
BC15	Convenient access to swimming hall, KFF	2,1	2,2	-0,9	6
BC01	Energy-efficient legionella disinfection**, ØKF		5,7	-1,2	6
BC11	Improved digital contact with citizens and effectiveness on mobile devices (web)** , KFF	5,9		-1,8	6
BC13	Efficient handling and better procurement of materials, KFF		6,8	-2,0	6
BC12	Automated lawn mowing and snow removal, KFF	2,2	5,5	-2,6	6
BC06	Increased automation of administrative processes in Concierge service*, ØKF		9,0	-2,0	6
BC30	Capacity expansion****, SOF	10,7		-2,3	6
BC03	Procurement of data center**, ØKF		13,1	-2,8	6
BC16	The intelligent building 1.0 - Centralization and digitalization of energy optimization and security, KFF	0,4	13,1	-4,1	6
BC18	Targeted screen service, increased automation, use of data and optimized communication, KFF		20,7	-6,4	6
BC48	New Jobcenter at Ottilavej, BIF		29,2	-7,1	6
Total		63,3	171,3	-123,4	-2,8

* Proposal not yet approved by the board on 2. marts 2018.

** Cross-cutting proposal + not yet approved by the board on 2. marts 2018

*** Basic investment in technology + not yet approved by the board on 2. marts 2018

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