

ABM University Health Board	
Date of Meeting: 24 January 2018 Name of Meeting: Performance & Finance Committee Agenda item: 2e	
Subject	<i>Internal Investment Fund</i>
Prepared by	Val Whiting, Assistant Director of Finance
Approved by	Lynne Hamilton, Director of Finance
Presented by	Lynne Hamilton, Director of Finance

1.0 Situation

As part of the emerging 2018-19 financial plan, the Board agreed to the establishment of an internal Investment Fund to support service transformation. This paper sets out more detailed proposals relating to the development and operation of the Fund.

1.0 Background

The establishment of the Investment Fund is intended to pump prime new developments to support the organisation's recovery and sustainability, and is intended to align to and complement the Welsh Government's Invest to Save and Efficiency Through Technology Funds. It will allow rapid local investment in key priorities, alongside the development of a pipeline that can be geared up quickly and is scalable depending on the availability of funding either at a local or national level.

2.0 Assessment

The key features of the proposed Fund are set out below:

Purpose: To support service and organisational transformation, by delivering new or different proven ways of working. In particular, to support key aspects of the recovery and sustainability agenda through improvement and greater efficiency.

Investment criteria: These are aligned to the Welsh Government criteria, based around four themes – problem/ proposal/ people/ plan – but will also include an underpinning requirement for projects to demonstrate the commitment to improving quality and patient safety. Further details of the four themes are attached at Annex 1.

Funding: The draft financial plan provides an initial allocation of £1m revenue funding in 2018-19. However there could be scope to increase this further, subject to the maturity and deliverability of emerging proposals, and we will be keeping the funding level under review as the process develops over the coming months. Consideration is also being given to the use of capital funding and capital

requirements could be accommodated from the Health Board's discretionary capital funding subject to other priorities. As an indication capital funding of £0.5m could be made available next year to support enabling ICT and equipment requirements.

In terms of developing a pipeline of proposals, it would be beneficial to agree funding for a two year period to signal the commitment to investing in and supporting improvement. On this basis, as a minimum, we are intending to provide a further £1m revenue and £0.5m capital are agreed for 2019-20, subject to the Board's agreement in due course on the 2019-20 financial plan.

Terms: The Board will need assurance that schemes are genuinely cash releasing and not just avoiding cost. The Fund will require measureable and timely cash out to become sustainable and for repayments to be recycled into additional projects. Successful proposals will therefore be subject to a "terms and conditions" agreement, and funding will only be released at key milestones when agreed actions and progress have been confirmed.

The funding will be fully repayable to revenue, with a maximum two year payback. In the first year, schemes will be prioritised if they can demonstrate a 50% payback in the same year. Repayment of the total investment will be non-negotiable and will be top sliced if not delivered.

Timetable and Process: To maximise the time for implementation and release of initial benefits in 2018-19, proposals will be submitted for consideration at the end of February 2018 for round one (to commence in April 18), with a second round of applications in September 18.

In terms of evaluation, it is proposed that this will be undertaken by the current Investment Benefits Group (IBG) Appraisal Panel supplemented by clinical and operational membership. It is proposed that the application process will not be a paper based exercise and applicants will be required to present and demonstrate deliverability and efficacy of their proposals to the IBG Panel.

Opportunities/ Project Types: The Welsh Government Invest to Save Fund is organised around the following project types, and these directly map to ABMU's recovery and sustainability work streams:

- Asset management
- Business transformation
- ICT
- New service delivery models, including value based healthcare
- Workforce
- Procurement.

While potential investment proposals are already emerging across the Health Board as part of the forward financial plan, there are a number of projects for us to consider that have been delivered elsewhere across NHS Wales as well as the wider public sector that are referenced as part of the Invest to Save Directory or are now being taken forward by the Innovate to Save initiative (this is a partnership with Nesta,

Cardiff University and the Wales Council for Voluntary Action). The Directory and the Innovate to Save web link are attached at Annex 2 for information.

Benefits: Projects will be required to evidence the delivery of a suite of benefits, both financial and non-financial, agreed as part of their approval. These will be regularly monitored and reported, with IBG undertaking the regular oversight of scheme progress and release of benefits. It is proposed that progress is then reported formally to this Committee twice a year. Project leads will also be required to undertake a formal post project evaluation. The Heath Board is currently considering a common benefits realisation framework and reporting tools, with the intention that these will be in place at April 2018. Further information will follow regarding this development.

3.0 Recommendations

The Committee is asked to support the proposed approach to the implementation and delivery of the Health Board's Investment Fund, and is asked to endorse:

- The investment criteria;
- Revenue and capital funding for an initial two year period, subject to Board approval of the final financial plans for those years;
- The repayment terms, noting that schemes will be prioritised if they demonstrate a 50% payback in year one;
- Project appraisal process;
- Biannual reporting of progress to the Committee.

ANNEX 1

INVESTMENT CRITERIA: THE FOUR 'Ps'

The Problem

In this section, the organisation should define the problem that they are looking to address. In particular, we should be looking for bids which:

- A specific, well defined problem which is explained with clear evidence
- A well-defined picture of who the service user is and the extent to which they are already engaged in the project (either through user research, staff experience or co-production methods);
- A clear explanation of the service area that the challenge applies to and a brief explanation of the organisation's current strategic responsibilities.

The Proposal

In this section the organisation should describe how it intends to go about tackling the problem. In particular we are looking for:

- A clear description of the idea that they wish to implement;
- A logical, evidence based explanation of how the proposal will create improvements in service delivery and potential savings (cashable and/or other) for the organisation. This should be backed up with evidence obtained through such measures as pilot schemes, research, evaluation of other similar proposals etc.
- An understanding of how the new idea responds to significant societal changes, including but not limited to the use of new technology;
- A clear description of how the proposal was formulated and whether or not it has been tried elsewhere (in their service area, in Wales or in general)
- An explanation of how legislation and guidance might influence the direction that the project takes.

The People

In this section the organisation should describe the team that will undertake the implementation of the project. In particular we are looking for:

- A team with a clear leadership and reporting structure and the right skills, knowledge and experience to deliver the project;
- A defined executive sponsor that has allocated some time and resource to the project;
- A description of any partner organisations, their role and clear, logical, strategic reasons why they are included in the project;

The Plan

In this section, the organisation should set out how they intend to go about implementing the idea. In particular we are looking for:

- the benchmarks against which performance (service improvement/savings) will be measured and a strategy to collect data;
- a clear project plan and timetable that allows for any development, implementation and evaluation;
- a budget that includes sufficient resources to deliver the project; and
- A description of how they intend to share any lessons, insights, best practice or tools developed as a result of the implementation.

ANNEX 2

Innovate to Save:

<https://www.nesta.org.uk/project/innovate-save>



Llywodraeth Cymru
Welsh Government

Invest-to-Save (I2S) 2016

Directory of Projects

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Assets – Live Projects

Outline	Benefit	Contact
Workplace Transformation: Blaenau Gwent County Borough Council		
<p>The Council will implement an agile working programme to consolidate its office accommodation within 6 key buildings. This will release 8 buildings for disposal or community asset transfer and facilitate improved co-location of services.</p> <p>Investment Value: £380,000</p>	<p>Forecast annual recurrent efficiency savings of £260k arising from reduced building and operational costs.</p> <p>Capital receipts arising from the sale of surplus assets.</p> <p>Wider associated business benefits arising from co-location of services.</p>	<p>Vanessa Waddon</p> <p>Tel: 01495 355523</p> <p>Email: Vanessa.waddon@blaenau-gwent.gov.uk</p>
Local Asset Backed Vehicle: Powys County Council		
<p>The project will establish a local asset backed vehicle (LABV) to help use the public sector estate as a means of driving development and investment. The process will initially be used to lever major regeneration of sites in Brecon town centre and outlying areas, starting by supporting the Museum/Library project.</p> <p>Investment Value: £400,000</p>	<p>The approach will maximise property efficiently by using building space better, reduce property running costs and backlog maintenance liabilities; and, maximise surplus values.</p> <p>The project is still underway as at the time of publication.</p>	<p>Natasha Morgan</p> <p>Tel: 01597 826136</p> <p>Email: natasha.morgan@powys.gov.uk</p>
Property Asset Review: Vale of Glamorgan		
<p>The project is a mechanism for delivering efficiency through the rationalisation of space. This will be achieved through a strategic review of assets with the aim of identifying opportunities to; release surplus assets, co-locate services (multi use of assets), and collaborate with other public sector partners.</p> <p>Investment Value: £50,000</p>	<p>Benefits include the generation of capital receipts from the sale of surplus assets and the recurrent savings resulting from a reduction in property running costs. This project was approved under Round VIII so is at the early stages of implementation.</p>	<p>Lorna Cross</p> <p>Tel: 01446 709307</p> <p>Email: lcross@valeofglamorgan.gov.uk</p>

Outline	Benefit	Contact
Carbon reduction at the National Museum of Wales: National Museum of Wales		
Replacement of Gallery lighting in the Museums of Wales from traditional fittings to LED. Investment Value: £325,000	Reduction in Carbon Emissions from 6.4 MWh to under 6.0MWh. Producing energy savings of circa £50k per annum.	Neil Wicks Tel: 02920 573284 Email: neil.wicks@museumwales.ac.uk
LED Lighting Upgrades: Cardiff Metropolitan University		
Project aims to reduce energy consumption, carbon emissions and energy costs in Cardiff Metropolitan University. Investment Value: £150,000	The university aims to reduce emissions by 3% year on year as stated within its Carbon Management Strategy.	Richard James Tel: 029 2041 6148 Email: rojames@cardiffmet.ac.uk
Voltage Optimisation: Powys Teaching Health Board		
The aim of the project is to lower the electricity consumption by optimising the voltage which regulates and optimises the supply to all 9 hospital sites throughout Powys Teaching Health Board Lowering carbon emissions and reducing maintenance costs. Investment Value: £57,555	Energy Bills are projected to be reduced by £80k/annum and carbon emissions by 400 tonnes/annum.	Steve Watkins Tel: 01874 712696 Email: steve.watkins@wales.nhs.uk
LED Lighting / Street and Flood Light Upgrade: Powys Teaching Health Board		
Project aims to install LED Street lights and replace high Watt Flood lights at the 9 hospital sites throughout Powys Teaching Health Board. Investment Value: £110,700	The project will not only reduce the Health Boards Energy Bill by £56k/year but will also reduce the carbon emissions by approximately 182 tonnes per annum significantly reducing the carbon footprint.	Steve Watkins Tel: 01874 712696 Email: steve.watkins@wales.nhs.uk

Outline	Benefit	Contact
LED Lighting – Street light and Leisure Centre: Isle of Anglesey County Council		
<p>To achieve energy efficiency savings through the development of new and sustainable ways of working made possible by advances in technology and made essential by economic, environmental and social pressures.</p> <p>Investment Value: £219,000</p>	<p>Minimise the use of fossil fuels and harmful carbon emissions at Anglesey Leisure Centres, Council offices and public street lighting.</p> <p>Anticipated reduction of at least 34.74 tonnes of carbon emissions per annum.</p>	<p>Gethin Morgan</p> <p>Tel: 01248 752111</p> <p>Email: Gethin.morgan@anglesey.gov.uk</p>
Street Lamp Conversion to Dimmable LED Lighting: Carmarthenshire County Council		
<p>Implementation of further cost saving measures that will enhance operating efficiency and satisfy the financial challenges.</p> <p>Investment Value: £1,407,000</p>	<p>Anticipated reduction in energy consumption equating to approximately £237,000 per annum resulting in associated carbon emissions of approximately 1,000 tonnes per annum.</p>	<p>Huw Morgan</p> <p>Tel: 01267 224501</p> <p>Email: dhmorgan@carmarthenshire.gov.uk</p>
Mid and West Fire & Rescue Service: Fire Station LED Lighting		
<p>The project aims to replace all inefficient lighting at all 57 mainland Fire Stations within Mid and West Fire & Rescue Service with energy – efficient, high quality light output LED replacements.</p> <p>Investment Value: £165,000</p>	<p>Resulting in reduced electrical energy consumption, reduced service carbon emissions and a reduction in energy costs.</p>	<p>Jessica Millard</p> <p>Tel: 01267 226867</p> <p>Email: j.millard@mawwfire.gov.uk</p>
National Library for Wales: Photo Voltaic Panels		
<p>The project aims to deliver a significant contribution towards the power usage of the Library through the installation of Photovoltaic panels.</p> <p>Investment Value: £75,000</p>	<p>Installation of these panels will contribute to minimising the library's carbon footprint.</p>	<p>David Michael</p> <p>Tel: 01970 632855/804</p> <p>Email: david.michael@llgc.org.uk</p>

Outline	Benefit	Contact
Installation of High efficiency boilers and speed fan drives: Cardiff University		
<p>Replacement of existing old inefficient boiler plant serving in excess of 15,000 sq metres of academic space, with high efficiency condensing units complete with variable speed pumps to enable efficient pumping of the primary heating circuits. This project will replace existing roof top supply and extract fan motors with high efficiency variable speed drives.</p> <p>Investment Value: £176,000</p>	<p>Replacing the boilers and burners will improve energy efficiency from approximately 64% to 97% saving 1,012,000kWh (187 tonnes CO₂e or £28,801).</p>	<p>D Biddlecombe</p> <p>Tel: 02920 874050</p> <p>Email: BiddlecombeD@cardiff.ac.uk</p>
Installation of 110k wp photovoltaic panels: Cardiff University		
<p>The project aims to provide a highly visible commitment to carbon reduction and energy saved by installing photovoltaic panels to a university building.</p> <p>Investment Value: £99,000</p>	<p>Aim is to reduce carbon emissions by 40 tonnes a year by generating green electricity.</p>	<p>D Biddlecombe</p> <p>Tel: 02920 874050</p> <p>Email: BiddlecombeD@cardiff.ac.uk</p>
LED Installation – Sports and Field Hall: Cardiff University		
<p>The project aims to reduce energy consumption in the sports facility through the replacement of old discharge and fluorescent light fittings with modern ultra efficient LED fittings.</p> <p>Investment Value: £93,000</p>	<p>The lighting level within the space will also be improved. Allowing more sports activities to take place.</p> <p>The University Carbon Management plan aims to reduce carbon emissions by 20% by 2020, based on 2005 emissions per square metre.</p>	<p>D Biddlecombe</p> <p>Tel: 02920 874050</p> <p>Email: BiddlecombeD@cardiff.ac.uk</p>

Outline	Benefit	Contact
Upgrade of Chillers – Life sciences and JBIOSI: Cardiff University		
<p>The project aims to reduce energy consumption in the chillers feeding prestigious laboratories, by replacing old design units with efficient units.</p> <p>Investment Value: £487,000</p>	<p>Project aims to see an immediate reduction in energy consumption costs.</p> <p>Immediate reduction in carbon emissions equating to 345tCO₂e per annum.</p>	<p>D Biddlecombe</p> <p>Tel: 02920 874050</p> <p>Email: BiddlecombeD@cardiff.ac.uk</p>
Upgrade of Chillers – Queens North rooms and Music Buildings: Cardiff University		
<p>The project aims to reduce energy consumption in the chillers feeding prestigious research laboratories and instrumental storage facilities, by replacing old design units with modern highly efficient units.</p> <p>Investment Value: £108,000</p>	<p>Project aims to see an immediate reduction in energy consumption costs.</p> <p>Immediate reduction in carbon emissions equating to 110tCO₂e per annum.</p>	<p>D Biddlecombe</p> <p>Tel: 02920 874050</p> <p>Email: BiddlecombeD@cardiff.ac.uk</p>
Variable speed drives and metering: Cardiff University		
<p>The project aims to reduce carbon emissions for variable speed drives around the main campus, using known technology. In addition additional metering will be installed to build baseline data for future energy saving projects. Finally to undertake a feasibility study of the Sterling engine micro chip, to prove its viability in small scale installations.</p> <p>Investment Value: £71,000</p>	<p>Project aims to see an immediate reduction in energy consumption costs.</p> <p>Immediate reduction in carbon emissions equating to 20tCO₂e per annum.</p>	<p>D Biddlecombe</p> <p>Tel: 02920 874050</p> <p>Email: BiddlecombeD@cardiff.ac.uk</p>

Outline	Benefit	Contact
Replacement LED Lanterns: Torfaen County Borough Council		
<p>This project aims to enable the Local Authority to complete the replacement of all night lit Sodium Lanterns with energy efficient LED substitutes.</p> <p>Investment Value: £691,238</p>	<p>Completion of similar projects on other council sites has seen significantly reduced energy usage and carbon footprint reduction.</p>	<p>Stephen Jarrett Tel: 01495 742342 Email: stephen.jarrett@torfaen.gov.uk</p>
Carbon Reduction – Installation of LED Lighting: Wrexham County Borough Council		
<p>The aim of the project is to enable Wrexham to replace its current street lighting inventory with LED.</p> <p>Investment Value: £891,280</p>	<p>Funding will enable the authority to make improvement to its current inventory and subsequently aid its efforts in reducing energy, carbon and maintenance costs.</p>	<p>Paul Rogers Tel: 01978 729673 Email: paul.rogers@wrexham.gov.uk</p>
Carbon Reduction – Installation of LED Lighting: Gwynedd Council		
<p>This project aims to upgrade 10,279 LED Street Lighting units over a phased period of 3 years.</p> <p>Investment Value: £1,410,000</p>	<p>The upgrade 10,279 units over a phased period of 3 years will result in financial savings of £260k in energy costs after the payback period.</p>	<p>John Edwards Tel: 01286 679737 Email: johnrichardedwards@gwynedd.gov.uk</p>
Street Lighting – Energy Efficient Lamp Replacement: Monmouthshire County Council		
<p>The Project aims to replace 1,700 old lighting units with new energy efficient lamps.</p> <p>Investment Value: £433,500</p>	<p>Installing these new lamps will allow linkage to the existing monitoring system enabling the council to reduce the burn time for the new units creating cash and CO₂ savings.</p>	<p>Roger Hoggins Tel: 01633 644134 Email: rogerhoggins@monmouthshire.gov.uk</p>
Supply and Installation of Natural Gas fired combined heat and power plant at Merthyr Leisure Centre : Merthyr Tydfil County Borough Council		
<p>The project aims to supply and install a natural gas –fired Combined Heat and Power Plant at Merthyr Leisure Centre.</p> <p>Investment Value: £149,168</p>	<p>Correctly sized CHP Installations are a proven and well documented method of delivering energy and cost savings particularly in applications that have a constant heat baseload such as swimming pools.</p>	<p>Paul Manley Tel: 01685 725288 Email: paul.manley@merthyr.gov.uk</p>

Outline	Benefit	Contact
Wales 20/20 Carbon reduction Programme: Natural Resources Wales		
<p>Funding is provided to support the Natural Resources Wales 20/20 energy/carbon reduction programme 2016.</p> <p>Investment Value: £333,000</p>	<p>The project aims to make a 20% energy reduction by 2020. In partnership with the Carbon Trust making annual savings in: costs, carbon and energy.</p>	<p>Carl Wannop</p> <p>Tel: 03000 654 930</p> <p>Email: Carl.Wannop@cyfoethnaturiolcymru.gov.uk</p>
LED Lighting at Rhos on Sea Campus: Grŵp Llandrillo		
<p>Funding has been given to replace all existing luminaires in one go rather than replacing them on an ad hoc basis.</p> <p>Investment Value: £200,000</p>	<p>Upfront investment will provide maximum possible benefits through a reduction in kWh savings and reductions in CO₂ as soon as possible.</p>	<p>Mrs K Coughlin</p> <p>Tel: 01492 546666 x1325</p> <p>Email: coughl1k@gllm.ac.uk</p>
Cardiff Re-Fit Project: City of Cardiff Council		
<p>The aim of this project is to appoint a RE-Fit Service Provider in order to optimize the energy efficiency of certain buildings within the council's portfolio</p> <p>Investment Value: £2,126,000</p>	<p>Improvements made to building performance will result in reductions in CO₂ emissions and costs</p>	<p>Adam De Benedictis</p> <p>Tel: 02920 873157</p> <p>Email: Adam.debenedictis@cardiff.gov.uk</p>
LED and Boiler Replacement: Coleg Gwent		
<p>Funding will be used to replace specific areas of old fluorescent lighting with new LED fittings and renewal of old inefficient boilers at various campuses. Improvements will be carried out to insulation at the Usk campus.</p> <p>Investment Value: £551,000</p>	<p>The project will ensure that Coleg Gwent continues to embed sustainability. Replacing light fittings and boilers will help to reduce the Coleg Gwent CO₂ emissions and lower the impact on the environment.</p>	<p>Robert Bates</p> <p>Tel: 01495 333520</p> <p>Email: robert.bates@coleggwent.ac.uk</p>

Outline	Benefit	Contact
Energy Saving Lighting Conversion: Melin Homes		
<p>Funding will enable the organisation to invest in an efficient lighting system that will reduce energy costs and the carbon footprint of the organisation</p> <p>Investment Value: £56,758</p>	<p>Energy saving Lighting conversion forecast savings in energy consumption and reduced Co2 emissions.</p>	<p>Ian Hall</p> <p>Tel:</p> <p>Email ian.hall@melinhomes.co.uk</p>
Oak Grove Solar Farm: Monmouthshire County Council		
<p>Design and installation of a ground mounted 5MW solar PV system and all associated works including grid connection</p> <p>Investment Value: £4,445,366</p>	<p>Export of electricity generated from a zero carbon technology will contribute towards UK, Wales and MCC renewable energy targets while displacing fossil fuel generation of grid electricity</p>	<p>Ian Hoccom</p> <p>Tel: 01633 644448</p> <p>Email: ianhoccom@monmouthshire.gov.uk</p>
North Wales LED street lighting project : Welsh Government		
<p>The project aims to replace a mixture of both Low and High pressure Sodium Lanterns with LED Equivelant</p> <p>The Welsh Government currently manages and maintains approximately 11,000 units in total across the South Wales Region.</p> <p>Investment Value £2,008,000</p>	<p>Savings will be made through:</p> <ul style="list-style-type: none"> • extended life , • resilience, • maintainability • energy and • carbon savings 	<p>Invest to Save Team</p> <p>Tel: 029 2082 5110</p> <p>Email i2sinvestmentfund@wales.gsi.gov.uk</p>
South Wales Street Lighting LED Programme: Welsh Government		
<p>The project aims to replace a mixture of both Low and High pressure Sodium Lanterns with LED Equivelant</p> <p>The Welsh Government currently manages and maintains approximately 11,000 units in total across the South Wales Region.</p> <p>Investment Value £2,016,000</p>	<p>Savings will be made through:</p> <ul style="list-style-type: none"> • extended life , • resilience, • maintainability • energy and • carbon savings 	<p>Invest to Save Team</p> <p>Tel: 029 2082 5110</p> <p>Email i2sinvestmentfund@wales.gsi.gov.uk</p>

Assets – Completed Projects

Outline	Benefit	Contact
Maximising land & property assets “Our Space” Project: City of Cardiff 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>Invest to Save Team</p> <p>Tel: 029 2082 5110</p> <p>Email i2sinvestmentfund@wales.gsi.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.</p>	<p>Invest to Save Team</p> <p>Tel: 029 2082 5110</p> <p>Email i2sinvestmentfund@wales.gsi.gov.uk</p>
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>Project has been implemented.</p>	<p>Invest to Save Team</p> <p>Tel: 029 2082 5110</p> <p>Email i2sinvestmentfund@wales.gsi.gov.uk</p>
Establishment of Natural Resources 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. The new body is now fully operational.</p>	<p>Invest to Save Team</p> <p>Tel: 029 2082 5110</p> <p>Email i2sinvestmentfund@wales.gsi.gov.uk</p>

Outline	Benefit	Contact
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.</p>	<p>Invest to Save Team</p> <p>Tel: 029 2082 5110</p> <p>Email i2sinvestmentfund@wales.gsi.gov.uk</p>
Solar Photo Voltaic Power: National Botanic 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.</p>	<p>Invest to Save Team</p> <p>Tel: 029 2082 5110</p> <p>Email i2sinvestmentfund@wales.gsi.gov.uk</p>
Estate Strategy and Space Utilisation Study: Cardiff and Vale University Health Board		
<p>The development and production of a comprehensive estate strategy that delivers the estate infrastructure to support the UHB's 5-year operational plan.</p> <p>Investment Value: £41,250</p>	<p>Opportunities for collaboration through potential co-location of admin staff off-site. More effective use of UHB estate in order to deliver key services. More effective use of prime clinical space leading to financial savings. Delivery of more effective services.</p>	<p>Invest to Save Team</p> <p>Tel: 029 2082 5110</p> <p>Email i2sinvestmentfund@wales.gsi.gov.uk</p>

Outline	Benefit	Contact
Collaborative Property Assets Management Initiative: City of Cardiff Council		
<p>This project explores the potential for public service providers to collaborate in the use, management and development of the property estate in the Cardiff area. Specifically, it aims to develop innovative solutions for the co-location of services. Its ultimate objective is to release surplus assets. This will reduce operating costs and provide capital investment to refurbish and modernise the estate.</p> <p>Investment Value: £34,000</p>	<p>Benefits of this project include: Reduced operating costs; Fewer but better appointed public sector buildings; Scope for beneficial co-operation in service delivery; and Realisation of significant capital.</p>	<p>Invest to Save Team</p> <p>Tel: 029 2082 5110</p> <p>Email i2sinvestmentfund@wales.gsi.gov.uk</p>
Asset Management: Blaenau Gwent County Borough Council		
<p>A collaborative asset management strategy for Blaenau Gwent to take forward the property implication arising from collaborative working.</p> <p>Investment Value: £82,200</p>	<p>Service delivery benefits; Reduction in assets; Efficiency savings through flexible accommodation; Regeneration benefits; Environmental benefits.</p>	<p>Invest to Save Team</p> <p>Tel: 029 2082 5110</p> <p>Email i2sinvestmentfund@wales.gsi.gov.uk</p>
LED Lighting: Cardiff and Vale Health Board		
<p>The project will reduce energy consumption which will in turn result in reduced carbon emissions and cost savings.</p> <p>Investment Value: £250,000</p>	<p>In addition to cost savings, reduced energy consumption of circa 500 MWh and reduced carbon emissions of 250 tons per annum. These figures are estimates and will be refined. This project was approved under Round VIII so is in the early stages of implementation.</p>	<p>Invest to Save Team</p> <p>Tel: 029 2082 5110</p> <p>Email i2sinvestmentfund@wales.gsi.gov.uk</p>

Outline	Benefit	Contact
Collaboration and Modernisation of the County Farms Estate in Wales: Local Government, Powys County Council		
<p>The project led by Powys County Council will allow the development of a more coordinated approach to the management of the Welsh County Farms Estate. This will open up opportunities for new entrants to the agriculture industry as well as investigating opportunities for greater inter Authority collaboration.</p> <p>Investment Value: £90,000</p>	<p>Benefits include; improved opportunities for young entrants to agriculture who would not otherwise have the chance to be farmers in their own right. Introduction of consistent management good practice with common procurement of essential goods and services. Implementation is still underway.</p>	<p>Invest to Save Team</p> <p>Tel: 029 2082 5110</p> <p>Email i2sinvestmentfund@wales.gsi.gov.uk</p>
Development of Accommodation strategy: Aneurin Bevan University Health Board		
<p>The project aims to bring staff together into one location and transform the way the Health Board operates.</p> <p>Investment Value: £50,000</p>	<p>The benefits will include a reduction in costs due to less travel time and associated expense and also lower overheads. Benefits will also be felt through better developed organisational working.</p> <p>The project was approved under Round VIII in April 2014 so is in the early stages of implementation.</p>	<p>Invest to Save Team</p> <p>Tel: 029 2082 5110</p> <p>Email i2sinvestmentfund@wales.gsi.gov.uk</p>
LED Lighting: Aneurin Bevan University Health Board (ABUHB)		
<p>Several high usage areas have been identified within ABUHB which would benefit from replacement LED Lighting and associated automatic controls.</p> <p>Investment Value: £317,000</p>	<p>LED lighting is a proven technology and delivers a reduction in consumption, extended lamp life and a reduction in CO₂ emissions.</p>	<p>Invest to Save Team</p> <p>Tel: 029 2082 5110</p> <p>Email i2sinvestmentfund@wales.gsi.gov.uk</p>

Outline	Benefit	Contact
Upgrade of existing fluorescent lighting to LED specification: Betsi Cadwaladr University Health Board		
<p>The University Health Board aims to introduce a major lighting refurbishment scheme to replace existing and prospective fluorescent fittings with modern LED fittings of equivalent light output, improving the lighting quality benefiting both staff and patients.</p> <p>Investment Value: £450,000</p>	<p>The Health Boards carbon footprint will be reduced by 483 tonnes CO₂ per annum which contributes to the national target reduction on year.</p>	<p>Invest to Save Team</p> <p>Tel: 029 2082 5110</p> <p>Email i2sinvestmentfund@wales.gsi.gov.uk</p>

Business Transformation – Live Projects

Outline	Benefit	Contact
Business Transformation through the Implementation of Digital Dictation: Hywel Dda University Health Board		
<p>The implementation of digital dictation will replace the existing analogue solution with the objective being to modernise administrative processes around the production of clinical correspondence in the first instance.</p> <p>Investment Value: £246,000</p>	<p>The clinical team will be able to dictate from wherever they are and the dictation will be delivered immediately for typing. This will ensure a quicker turnaround of urgent clinical correspondence and ward round notes. The project will also allow for work to be better shared for a more balanced workload. Forecast recurrent annual net cash efficiency savings of £120,000.</p>	<p>Richard Smart</p> <p>Tel: 01970 635301</p> <p>Email: richard.smart@wales.nhs.uk</p>
Joint Control Centre: South Wales Fire and Rescue		
<p>Relocating Fire and Police control centre staff into the same location. This project embraces a wider a customer service centre approach where police and fire increase their interoperability which will result in the public of Mid and South Wales receiving an enhanced service delivery.</p> <p>Investment Value: £3,000,000</p>	<p>Estimated cash efficiency savings of £1m from 2016-17.</p> <p>Improved service delivery. The project team has worked closely with North Wales FRS and North Wales Police in developing their proposals to ensure benefits are maximised.</p>	<p>Huw Jakeway</p> <p>Tel: 01443 232006</p> <p>Email: h-jakeway@southwales-fire.gov.uk</p>
Business Transformation Agile Working: Conwy County Borough Council		
<p>The modernisation Project has been established to fulfil the councils Corporate priority to 'modernise the way we work' in order to improve the accessibility and efficiency of the council.</p> <p>Investment Value: £1,639,758</p>	<p>Create modern flexible office space.</p> <p>Create efficiency savings through closure of inefficient buildings.</p> <p>Collaborate with partners through co-location.</p> <p>Provide accessible front line services.</p>	<p>Geraint Williams</p> <p>Tel: 01492 574255</p> <p>Email: Geraint.williams@conwy.gov.uk</p>

Outline	Benefit	Contact
Paperless Wrexham: Wrexham County Borough Council		
<p>The project aims to reduce the reliance on paper based systems of recording. It contributes to the delivery of other Corporate Projects including reducing the size of the office based estate by directly facilitating the roll out of agile working practices by removing the reliance on paper and paper based systems.</p> <p>It also underpins other regional collaborative projects by making more information available electronically both on and off site.</p> <p>Investment Value: £72,000</p>	<p>Deliver direct savings in core processes and administration tasks in both Children's & Adult's Social Services areas while realising improvements in performance, quality and data security and compliance. Facilitate the further roll out of agile working practices, due to the reduced dependency on paper and paper based systems. In turn resulting in a more efficient use of office space and corporate assets.</p> <p>Enabling the development of multi-user access, e.g. multiple users accessing electronic files on and off site.</p>	<p>Lee Robinson</p> <p>Tel: 01978 292400</p> <p>Email: lee.robinson@wrexham.gov.uk</p>
Digital Records: Aneurin Bevan University Health Board		
<p>The aim is that all clinicians involved in a patient's care will have the full clinical history available to them: at present, each acute and community hospital holds their own records with only part of the record available electronically. This leads to clinical risk and significant duplication of workload.</p> <p>Investment Value: £1,000,000</p>	<p>The main benefit of the project will be ensuring that the right notes are available in the right place at the right time. This minimises clinical risk to the patient.</p> <p>Less staff time will need to be spent on producing medico-legal information, since scanned records will be available electronically.</p>	<p>Mary McKerrow</p> <p>Tel: 01633 238099</p> <p>Email: mary.mckerrow@wales.nhs.uk</p>
Records Management: Cwm Taf University Health Board		
<p>Phase 1 - centralisation of 1.3 million records.</p> <p>Phase 2 - Transformation of health records service through digitisation of most frequently used records.</p> <p>Investment Value: £995,000</p>	<p>Enable information sharing with partners.</p> <p>Releases Capital and Revenue by releasing estate used for storage, reducing staff costs for managing records and transport costs for conveying records around the organisation.</p>	<p>Bethan Marsh</p> <p>Tel: 01443 430033 Ext 2580</p> <p>Email: bethan.marsh@wales.nhs.uk</p>

Outline	Benefit	Contact
Commercial Income Generation Project : National Museum of Wales		
<p>Funding has been provided to support the Museums need to be more commercial in its approach to the visitor, This project will undertake 5 key initiatives aiming to secure more financial security in the future while ensuring that the entrance fee is still free</p> <p>Investment Value £920,000</p>	<p>The 5 key initiatives are:</p> <ol style="list-style-type: none"> 1) 4 D Theatres/ Simulators 2) Adventure activities, high ropes and zipwire 3) Retail (Pop- up shop and merchandising units) 4) Catering (Fish and Chips) 5) Gwalia Stores – General Welsh Food Store/Ice cream 	<p>Neil Wicks</p> <p>Tel: 02920 573284</p> <p>Email: neil.wicks@museumwales.ac.uk</p>
Business Resource Centre Tredegar decommissioning Project: Blaenau Gwent County Borough Council		
<p>The project is looking to address the ongoing revenue costs and maintenance issues of the Business Resource Centre, Tredegar, Gwent which is now an underutilised building, also to fund the associated service remodelling of 2 other existing locations within the area.</p> <p>Investment Value £605,000</p>	<p>Remodeling of Vitecc - an existing building to relocate services from the BRC.</p> <p>Remodelling of Pond Road to relocate Social Services day care services and Education</p>	<p>David Owen</p> <p>Tel: 01495 355741</p> <p>Email: david.owen@blaenau-gwent.gov.uk</p>

Business Transformation – Completed Projects

Outline	Benefit	Contact
Fostering Spend to Save Strategy: Neath Port Talbot County Borough Council		
To increase Neath Port Talbot's pool of internal foster carers. Investment Value: £388,000	Reduction in expenditure on more costly external placements. Forecast efficiency savings per placement of £27k per annum.	Invest to Save Team Tel: 029 2082 5110 Email i2sinvestmentfund@wales.gsi.gov.uk
Paperless Powys: Powys County Council		
Electronic data management across Powys CC. Investment Value: £375,000	Deliver savings in core processes and administration while realising improvements in performance, quality and compliance. Forecast efficiency savings of approx. £150k per annum.	Invest to Save Team Tel: 029 2082 5110 Email i2sinvestmentfund@wales.gsi.gov.uk
Digital Dictation/Speech Recognition: Betsi Cadwaladr University Health Board		
Implement Speech Recognition Tools and Techniques in the most cost effective manner. Investment Value: £519,000	Improved turnaround time to produce clinical correspondence. Cash efficiency savings in excess of £300k per annum from 2013-14.	Invest to Save Team Tel: 029 2082 5110 Email i2sinvestmentfund@wales.gsi.gov.uk
NHS Wales Shared Services Partnership: NHS Wales		
Improving the economy and efficiency of support services. Investment Value: £250,000	Project has been implemented	Invest to Save Team Tel: 029 2082 5110 Email i2sinvestmentfund@wales.gsi.gov.uk
Welsh Analytical Prescribing Support Unit (WAPSU) (in partnership with Welsh Medicine Partnership & Cardiff & Vale University Health Board)		
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	Invest to Save Team Tel: 029 2082 5110 Email i2sinvestmentfund@wales.gsi.gov.uk

Outline	Benefit	Contact
Business Modernisation: CAFCASS		
<p>The project will provide a single consolidated system to support our work with vulnerable children, providing improved access for appropriate staff, e-enabled processes without duplication, expanded and improved information sharing and management reporting. The system will be a secure, flexible solution in full Welsh Government compliance and providing value for money, resulting in a more sustainable and efficient organisation.</p> <p>Investment Value: £210,000</p>	<p>A reduction of duplication, rework and manual effort in producing reports, letters and emails, resulting in time efficiency savings and more time to spend working with the vulnerable children that our service supports. This is expected to save approximately 3,741 working hours each year.</p>	<p>Invest to Save Team</p> <p>Tel: 029 2082 5110</p> <p>Email i2sinvestmentfund@wales.gsi.gov.uk</p>

ICT – Live Projects

Outline	Benefit	Contact
Learner Journey Project: Cardiff and Vale College		
<p>This project aims to enhance the end to end journey of the 'learner' from their first interaction with the college, throughout their studies and beyond as they start their career path.</p> <p>Investment Value: £775,000</p>	<p>Learners , employers and parents will have a single e-enabled 'portal' that will enable them to:</p> <p>Research Courses Apply, register and pay online Monitor their learning progress Explore and manage their career.</p>	<p>Mark Roberts</p> <p>Tel: 01446 725022</p> <p>Email: mroberts@cavc.ac.uk</p>
Patient at a Glance Boards: Betsi Cadwaladr University Health Board		
<p>An electronic solution to allow better prioritisation of workload and making the status of the patient more visible.</p> <p>Investment Value: £585,750</p>	<p>Free up staff time from administrative functions to allow more time for care duties.</p>	<p>Mark Andrews</p> <p>Tel: 01978 725539</p> <p>Email: mark.andrews@wales.nhs.uk</p>
Transformation and Digital Services: Natural Resources Wales		
<p>The project aims to change the way in which Natural Resources Wales interacts with the multiple elements of the environmental and industrial sectors by proposing a new model of engagement to replace the existing traditional methods.</p> <p>Investment Value: £1,054,000</p>	<p>The new model of engagement using the premises of 'Digital first ' will provide a slicker method of engagement for customers underpinned by more efficient systems and business processes internally.</p>	<p>Debra Jones</p> <p>Tel: 0300 065 4461</p> <p>Email: debra.jones@cyfoethnaturiolcy.mru.gov.uk</p>
Online Adaptive National tests for Reading and Numeracy: Welsh Government		
<p>The aim of the project is to introduce and implement online National Reading and Numeracy tests which are more effective and efficient than the current paper based tests and which are a positive aid for teachers and learners.</p> <p>Investment Value: £8,500,000</p>	<p>The test will provide tailored testing giving teachers and schools more targeted and detailed information on their learners' performance adapting to the ability of the learner resulting in a more positive experience.</p>	<p>Invest to Save Unit</p> <p>Tel: 02920 825110</p> <p>Email: i2sinvestmentfund@wales.gsi.gov.uk</p>

ICT – Completed Projects

Outline	Benefit	Contact
Agile Working: Flintshire County Council		
<p>Introduction of flexible working practices and IT storage/ retrieval across Flintshire CC (following implementation of lean processes). IT enabled mobility is being rolled- out in three specific areas of service – housing, public protection and planning.</p> <p>Investment Value: £263,000</p>	Project has been implemented.	<p>Invest to Save Team</p> <p>Tel: 029 2082 5110</p> <p>Email i2sinvestmentfund@wales.gsi.gov.uk</p>
Mobile Working: Cardiff & Vale University Health Board		
<p>To improve safety, effectiveness and efficiency of community services by facilitating mobile working for community based staff across Cardiff & Vale University Health Board.</p> <p>Investment Value: £343,000</p>	Project has been implemented	<p>Invest to Save Team</p> <p>Tel: 029 2082 5110</p> <p>Email i2sinvestmentfund@wales.gsi.gov.uk</p>
All-Wales Public Sector Broadband Aggregation (PSBA): Welsh Government on behalf of Public Services in Wales		
<p>To implement fast and reliable public sector telecommunications broadband network across Wales that provides value-for-money and future proofing.</p> <p>Investment Value: £13,910,000</p>	Project has been implemented	<p>Invest to Save Team</p> <p>Tel: 029 2082 5110</p> <p>Email i2sinvestmentfund@wales.gsi.gov.uk</p>
“Galw Gofal/Care Connect” North Wales Telecare Call Monitoring Service: Conwy CBC (in partnership with: Flintshire CC, Isle of Anglesey CC, Denbighshire CC & Gwynedd 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>	Project has been implemented	<p>Invest to Save Team</p> <p>Tel: 029 2082 5110</p> <p>Email i2sinvestmentfund@wales.gsi.gov.uk</p>

Outline	Benefit	Contact
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>Improvements to website made to increase take up in the form of: content improvements; exploiting further channel shift opportunities; promotions to change customer behaviour.</p> <p>Efficiency savings resulting from moving delivery of some services via web. Transactional cost can reduce from £7+ to 17p.</p>	<p>Invest to Save Team</p> <p>Tel: 029 2082 5110</p> <p>Email i2sinvestmentfund@wales.gsi.gov.uk</p>
NHS E-expenses system: NHS Shared Services 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 has been implemented</p> <p>.</p>	<p>Invest to Save Team</p> <p>Tel: 029 2082 5110</p> <p>Email i2sinvestmentfund@wales.gsi.gov.uk</p>
Transformation of Asset Management and Maintenance Technology: Newport City Council		
<p>Introduction of mobile data capture devices (MDCD) and data manipulation software packages providing a single data source for inspectors and frontline operatives to collate information.</p> <p>Investment Value: £130,357</p>	<p>Reduces need for paper based systems.</p> <p>Instructions delivered issued directly to operatives.</p> <p>Transform the way that maintenance and improvement programmes are delivered through a more streamlined approach.</p>	<p>Invest to Save Team</p> <p>Tel: 029 2082 5110</p> <p>Email i2sinvestmentfund@wales.gsi.gov.uk</p>

Outline	Benefit	Contact
Laundry Service Tagging Project: Aneurin Bevan Health Board		
<p>The implementation of RFID tagging of every laundry item, enabling traceability and accountability.</p> <p>Investment Value: £353,000</p>	<p>Reduction in linen losses resulting in annual cash releasing gains of £218k. Accurate dispatch and collection quantities for improved billing.</p>	<p>Invest to Save Team</p> <p>Tel: 029 2082 5110</p> <p>Email i2sinvestmentfund@wales.gsi.gov.uk</p>
Transformation of the Student Loans Company :Welsh Government in partnership with the Student Loans Company		
<p>The Student Loan Company (SLC) transformation programme seeks to turn the company into a digital, customer focussed centre of excellence through technical and organisational change and innovation.</p> <p>Investment Value: £2,865,000</p>	<p>This will result in an organisation which is more flexible, efficient and responsive to the Welsh learner.</p>	<p>Invest to Save Team</p> <p>Tel: 029 2082 5110</p> <p>Email i2sinvestmentfund@wales.gsi.gov.uk</p>

New Models of Service Delivery – Live Projects

Outline	Benefit	Contact
Citizen Self Service: Wrexham County Borough Council		
<p>The Project will procure and implement an “off the shelf” on line digital platform. The platform is pre-built with a number of modules which provide full end to end automation for a range of transactions e.g. claiming a single person discount for Council Tax. The process is similar to that of applying for Car Tax on line with the full application, verification and processing automated.</p> <p>Investment Value: £200,000</p>	<p>Transformed business processes, removing administrative and procedural steps wherever possible.</p> <p>Automation of the validation, and processing functions – driving efficiencies in administration and delivering fully transactional services.</p> <p>Driving a cultural change through the organisation with the introduction of innovative on line policies and Procedures.</p> <p>Work with partners to deliver a range of services through a single on line product.</p>	<p>Helen Gerrard</p> <p>Tel: 01978 298951</p> <p>Email: helen.gerrard@wrexham.gov.uk</p>
Operating Theatre Stock Control System: Betsi Cadwaladr University Health Board		
<p>The project supports the installation of net worked cabinets and hand held scanners providing full traceability and accurate monitoring of stock levels allowing automated ordering.</p> <p>Investment Value: £337,500</p>	<p>Reduction in stock levels. Usage measured through procurement reports.</p> <p>Removal transactions logged against users fingerprint to reduce (or eliminate) carefree usage.</p>	<p>Paul Andrews</p> <p>Tel: 01745 448788 ext 3754</p> <p>Email: Paul.andrews2@wales.nhs.uk</p>
Mobile Working in the Community: Cwm Taf University Health Board		
<p>The project aims to implement significant service and efficiency improvement in district nursing through mobile working, streamlined documentation and skill mix review.</p> <p>Investment Value: £75,000</p>	<p>Provide additional services to maintain patients in the community. Support safe discharge through schemes such as supported home medication. Increased district nursing resulting in bed reductions.</p>	<p>Alison Lagier</p> <p>Tel: 01443 443755</p> <p>Email: Alison.lagier@wales.nhs.uk</p>

Outline	Benefit	Contact
Extension of Acute Physicians: Cwm Taf University Health Board		
<p>This project aims to extend the period of cover already provided from a previous successful invest to save project – increasing opening times to 10pmon week days and from 8am to 5pm on weekends.</p> <p>Investment Value: £413,000</p>	<p>Providing an increase in the proportion of acute medical take patients discharged within 24 hours from 30% to 40% providing improved care for patients and a reduction in the number of patients admitted into the main body of the hospital.</p>	<p>Kath McGrath</p> <p>Tel: 01443 443569</p> <p>Email: kath.mcgrath@wales.nhs.uk</p>
Dietetic review of Nursing Home Patients: CwmTaf University Health Board		
<p>Education of nursing home staff on areas such as:</p> <p>Accurate nutritional screening and early identification of malnutrition.</p> <p>Significance of appropriate nutritional monitoring,</p> <p>Appropriate treatment of malnutrition</p> <p>Improvement in nutritional content of menus, enabling all residents to receive improved nutrition.</p> <p>Investment Value: £34,000</p>	<p>The enhanced benefit of this dietetic role lies within primary care, and targets nutritionally related issues that could be managed in the community setting, to avoid secondary care intervention.</p>	<p>Collette Kiernan</p> <p>Tel: 01685 728407</p> <p>Email: collette.kiernan@wales.nhs.uk</p>
Acute Therapists: Cwm Taf University Health Board		
<p>Provides a staffing enhancement of Occupational and Physio Therapists for acute medical wards.</p> <p>Investment Value: £105,000</p>	<p>Aims to facilitate the faster return to normal place of residence in the community with the appropriate support in place.</p> <p>Reduces the wait for assessment by therapy staff leading to a reduction in the hospital length of stay.</p>	<p>Matthew Bowen</p> <p>Tel: 01685 724452</p> <p>Email: matthew.bowen2@wales.nhs.uk</p>

Outline	Benefit	Contact
Virtual Ward/Community Resource Team: Powys Teaching Health Board		
<p>The provision of Health and Social Care services in homes, community hospitals and minor injury units.</p> <p>Investment Value: £646,000</p>	<p>Better Quality of Care</p> <p>More joined up Health and Social Services</p> <p>Less travel for patients and families</p> <p>Reduction in delayed discharges</p>	<p>Andrew Evans</p> <p>Tel: 01874 615772</p> <p>Email: Andrew.evans@wales.nhs.uk</p>
Development of Pharmacy Support: Powys Teaching Health Board		
<p>The project aims to establish a dedicated pharmacy team to manage pharmacy services for the community hospitals in Powys.</p> <p>Investment Value: £407,000</p>	<p>More efficient and effective prescribing.</p> <p>Improved patient outcomes.</p> <p>The use of patients own drugs.</p>	<p>Tina Stephenson</p> <p>Tel: 01874 712641</p> <p>Email: Tina.stephenson@wales.nhs.uk</p>
Theatre optimisation System: Betsi Cadwaladr University Health Board		
<p>Project aims to maximise the usage of operating theatre resources by matching staff, equipment and theatres to patient demand.</p> <p>Investment Value: £225,000</p>	<p>Reduced waiting times.</p> <p>Increased utilisation of the resources in place so that additional costs are not incurred through outsourcing.</p>	<p>Helena Blower</p> <p>Tel: 01248 384293</p> <p>Email: Helena.blower@wales.nhs.uk</p>
Remodelling of Children and Young People's Continuing Care provision: Powys teaching Health Board		
<p>Transfer of the clinical elements of bespoke children's continuing care packages from private nursing agencies to NHS staff, or Third Sector agencies for patients where some of their needs may be appropriately met through hospice or social care services.</p> <p>Investment Value: £271,771</p>	<p>Improvement in clinical consistency and quality for patients.</p> <p>Enable more effective working across partner agencies.</p> <p>Improve transition arrangements from Children's Continuing Care to NHS Continuing Care for adults.</p>	<p>Helen James</p> <p>Tel: 01369 846469</p> <p>Email: Helen.james99@wales.nhs.uk</p>

Outline	Benefit	Contact
Safe as Houses: Mid and West Fire Authority		
<p>The project aims to provide a safer home for citizens by reducing the risks from slips, trips and falls. It will also include a security assessment service to cascade crime prevention to support the Police Services aim of crime prevention.</p> <p>Investment Value: £420,000</p>	<p>Help to deliver real improvements to the standard of living in Wales.</p> <p>Reduce hospital admissions via emergency departments.</p> <p>Cascade health, fire safety, security and crime prevention advice.</p>	<p>Karen Jones</p> <p>Tel: 03706 060699</p> <p>Email: km.jones@mawwfire.gov.uk</p>
Community Resource Team - extension into Care Homes in Ystradgynlais: Powys Teaching Health Board		
<p>The aim of the project is to provide a dedicated Community Resource Team input, including General Practitioner, to better manage people in the Care Home environment, and to educate Care Home staff in managing risk.</p> <p>Investment Value: £40,000</p>	<p>Funding will support Powys Teaching Health Board in reducing avoidable demand on both emergency ambulance services and on emergency and unscheduled care services.</p>	<p>Nathalie Thomas</p> <p>Tel: 01874 622443</p> <p>Email: Nathalie.thomas@wales.nhs.uk</p>
Diabetes Nurse Led services: Cardiff & Vale University Health Board		
<p>The Purpose of the Funding is establish a formal programme to improve services and outcomes for people with diabetes living in Cardiff and the Vale of Glamorgan, this projects aims to establish a specialist community diabetes nursing service across GP localities.</p> <p>Investment Value: £152,000</p>	<p>The specialist diabetes nurse function in the primary care setting will enhance the service currently provided by primary care practitioners.</p>	<p>Eleri Probert</p> <p>Tel: 07951 504218</p> <p>Email: eleri.probert@wales.nhs.uk</p>

Outline	Benefit	Contact
Group Therapy Worker for Looked After & Care Leaving Teenagers at Risk of their own Children becoming LAC: City and County of Swansea Council		
<p>Funding has been sought to fund a systemic therapist to provide an early intervention/ preventative service to looked after children who do not meet the criteria of CAMHS (children and adults mental health service).</p> <p>Investment Value: £105,792</p>	<p>The aim of the project is to Break the Cycle of pregnancies of teenagers in care resulting in their babies being taken into care and the cycle starting over again.</p>	<p>Frances Charles</p> <p>Tel: 01792 635180</p> <p>Email: frances.charles@swansea.gov.uk</p>
Development of Hafal National Recovery Service: HAFAL		
<p>This project will provide an alternative to independent sector in-patient facilities, thus supporting the NHS to provide short to medium term recovery focused placements at a lower cost to the NHS.</p> <p>Investment Value: £500,000</p>	<p>The focus will be on Peer led services with a co-production approach where individuals will be the centre of their care.</p>	<p>Alison Guyatt</p> <p>Tel: 01792 816 600</p> <p>Email: alison.guyatt@hafal.org</p>
Maximizing benefits through Patient Access Schemes (PAS) : Cardiff & Vale University Health Board		
<p>To develop a robust and efficient process for full implementation of Wales Patient Access Schemes (WPAS) for medicines appraised by the All Wales Medicines Strategy Group (AWMSG) in Wales</p> <p>Investment Value: £450,000</p>	<p>Provision of further assurances to Welsh Government on the timely uptake of new medicines, approved by AWMSG and NICE (national Institute for Health and Care Excellence within Wales.</p>	<p>Kath Haines</p> <p>Tel: 02920 716933</p> <p>Email: Kath.haines@wales.nhs.uk</p>

New Models of Service Delivery – Completed Projects

Outline	Benefit	Contact
Care Closer to Home: Hywel Dda Health Board (in partnership with Ceredigion, Pembrokeshire and Carmarthen County Councils and the Third Sector)		
<p>To implement a model of care that facilitates a shift from bed based model to community based delivery.</p> <p>Investment Value: £2,710,000</p>	<p>Improved patient outcomes, focusing on early intervention and anticipatory care by targeting resource towards individuals at risk of hospital admission/readmission/health crisis. Forecast cash-releasing efficiency savings of £24.5 million.</p>	<p>Invest to Save Team</p> <p>Tel: 029 2082 5110</p> <p>Email: i2sinvestmentfund@wales.gsi.gov.uk</p>
Acute Response Team: Hywel Dda University 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.</p>	<p>Invest to Save Team</p> <p>Tel: 029 2082 5110</p> <p>Email: i2sinvestmentfund@wales.gsi.gov.uk</p>
Convalescence Beds: Carmarthenshire County Council (in partnership with: Hywel Dda University Health Board & Pembrokeshire 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.</p>	<p>Invest to Save Team</p> <p>Tel: 029 2082 5110</p> <p>Email: i2sinvestmentfund@wales.gsi.gov.uk</p>
All-Wales Enhanced Recovery 1000 lives Collaborative Programme: NHS Wales		
<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>Invest to Save Team</p> <p>Tel: 029 2082 5110</p> <p>Email: i2sinvestmentfund@wales.gsi.gov.uk</p>

Outline	Benefit	Contact
Integrated Whole System Intermediate Care Model: Cwm Taf University Health Board (in partnership with: Rhondda Cynon Taf County Borough Council & Merthyr Tydfil County Borough Council)		
<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. Annual efficiency saving of £1.8 million from 2016 with total cash efficiency savings of £2.4 million by 2016.</p>	<p>Invest to Save Team</p> <p>Tel: 029 2082 5110</p> <p>Email: i2sinvestmentfund@wales.gsi.gov.uk</p>
The Wyn Campaign – Regaining & Retaining Independence: Cardiff & Vale University Health Board (in partnership with: City of Cardiff Council, Vale of Glamorgan Council & Vale of Glamorgan Third Sector Organisations)		
<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: £3,195,000</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 2015-16 with forecast savings of £1.3 million in Phase 1.</p>	<p>Invest to Save Team</p> <p>Tel: 029 2082 5110</p> <p>Email: i2sinvestmentfund@wales.gsi.gov.uk</p>
Gwent Frailty Programme: Caerphilly County Borough Council (in partnership with Aneurin Bevan University Health Board, Torfaen County Borough Council, Newport City Council, Blaenau Gwent County Borough Council, Monmouthshire County Council and the third sector)		
<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: £7,314,000</p>	<p>Project has been implemented</p>	<p>Invest to Save Team</p> <p>Tel: 029 2082 5110</p> <p>Email: i2sinvestmentfund@wales.gsi.gov.uk</p>

Outline	Benefit	Contact
Wrexham Repatriation & Prevention (WRAP) Project: Wrexham County Borough Council (in partnership with Betsi Cadwaladr University Health Board & Action for Children Cymru)		
<p>Development and reconfiguration of existing services across Wrexham County Borough Council 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>Project has been implemented.</p>	<p>Invest to Save Team</p> <p>Tel: 029 2082 5110</p> <p>Email: i2sinvestmentfund@wales.gsi.gov.uk</p>
Mental Health Rehabilitation & Recovery Reconfiguration: Hywel Dda Health Board (in partnership with Ceredigion County Council, Carmarthen County Council and Pembrokeshire County Council)		
<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</p>	<p>Invest to Save Team</p> <p>Tel: 029 2082 5110</p> <p>Email: i2sinvestmentfund@wales.gsi.gov.uk</p>
Medicines Management: Aneurin Bevan University Health Board		
<p>Development of acute ward based prescribing advisers who will help drive more cost effective prescribing practice in hospitals. Expansion of primary care based dieticians providing expert advice to prescribers.</p> <p>Investment Value: £440,000</p>	<p>Sustainable changes in ward based prescribing and in nutritional care in the community. Improved nutritional benefits to patients. Lowering of prescribing costs. Annual financial savings of £0.7 million from 2015 and total efficiency savings of £0.6 million by 2014.</p>	<p>Invest to Save Team</p> <p>Tel: 029 2082 5110</p> <p>Email: i2sinvestmentfund@wales.gsi.gov.uk</p>

Outline	Benefit	Contact
Multi-Agency Face-to-Face Centre – “One Newport Information Station”: Newport City Council (in partnership with: Communities First, Jobcentre Plus, Heddli Gwent Police, South East Wales Racial Equality Council etc)		
<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.</p>	<p>Invest to Save Team</p> <p>Tel: 029 2082 5110</p> <p>Email: i2sinvestmentfund@wales.gsi.gov.uk</p>
I-zone, one-stop-shop for students: Cardiff Metropolitan University(UWIC)		
<p>To significantly improve student services, by developing a onestop- shop at its main Llandaff campus.</p> <p>Investment Value: £718,500</p>	<p>Project has been implemented.</p>	<p>Invest to Save Team</p> <p>Tel: 029 2082 5110</p> <p>Email: i2sinvestmentfund@wales.gsi.gov.uk</p>
Enhanced Care at home in North Wales: Betsi Cadwaladr University Health Board (in partnership with Conwy County Borough Council, Denbigshire County Council & Flintshire County Council Third Sector Councils and Bangor University)		
<p>Enhanced Care is a primary care based multi-agency model of care, where GPs are supported to care for more of their patients at home as an alternative to hospital admission or to reduce length of stay. Those cared for are the frail elderly or have complex, chronic care needs.</p> <p>Investment Value: £1,903,000</p>	<p>Benefits from the project will include; admission avoidance along with a more appropriate use of hospital beds. The project will also see an improved experience for the patient. Forecast recurrent annual net cash efficiency savings of £909k.</p>	<p>Invest to Save Team</p> <p>Tel: 029 2082 5110</p> <p>Email: i2sinvestmentfund@wales.gsi.gov.uk</p>

Outline	Benefit	Contact
Non-Emergency Patient Transport: Cwm Taf University Health Board Councils		
To develop a single transport booking and scheduling system. Establish a single point of contact and to develop a single provision framework. Investment Value: £100,000	An integrated call-handling and IT system; Maximise operational efficiency and to scope the inclusion of other transport providers.	Invest to Save Team Tel: 029 2082 5110 Email: i2sinvestmentfund@wales.gsi.gov.uk
Non-Emergency Patient Transport: Cardiff & Vale University Health Board		
An enhanced St John Cymru model building a service improvement, citizen focused model that reflected social enterprise/voluntary sector values. Investment Value: £100,000	Project has been implemented.	Invest to Save Team Tel: 029 2082 5110 Email: i2sinvestmentfund@wales.gsi.gov.uk
Non-Emergency Patient Transport: Welsh Ambulance Services NHS Trust in partnership with Betsi Cadwaladr University Health Board		
A control room improvement model focussing on an improved discharge pathway, performance management framework, reduction in abortive journeys and the implementation of an online booking capability. Investment Value: £130,000	Online booking to support the application of eligibility criteria in secondary care. Reduction in abortive journeys. Project governance.	Invest to Save Team Tel: 029 2082 5110 Email: i2sinvestmentfund@wales.gsi.gov.uk
Non-Emergency Patient Transport: Carmarthenshire County Council in partnership with Hywel Dda University Health Board, Pembrokeshire and Ceredigion County Councils		
To develop a single transport booking and scheduling system. Establish a single point of contact and to develop a single provision framework. Investment Value: £100,000	Project has been implemented.	Invest to Save Team Tel: 029 2082 5110 Email: i2sinvestmentfund@wales.gsi.gov.uk

Outline	Benefit	Contact
Electronic Prescribing for Hospital Outpatients: Cardiff and Vale University Health Board		
<p>This project supports the delivery of 21st century healthcare by improving access and patient experience.</p> <p>Investment Value: £250,000</p>	<p>This will optimise the use of resources and increase the proportion of patients whose treatment is in line with agreed prescribing policies.</p>	<p>Invest to Save Team</p> <p>Tel: 029 2082 5110</p> <p>Email: i2sinvestmentfund@wales.gsi.gov.uk</p>
Development of Acute Assessment Service: Cwm Taf University Health Board		
<p>The change proposed is to move to all consultant medical input to acute assessment to be delivered by specialist acute physicians.</p> <p>This requires the employment of 4.6wte additional acute physicians. This will enable an increase in the proportion of acute medical take patients discharged within 24 hours to increase from 18% to 30%.</p> <p>This provides improved care for patients and reduces the number of patients admitted into the main body of the hospital beds.</p> <p>Investment Value: £350,000</p>	<p>Improved unscheduled care for patients:</p> <ul style="list-style-type: none"> – improved A&E waiting times – improved patient experience 	<p>Invest to Save Team</p> <p>Tel: 029 2082 5110</p> <p>Email: i2sinvestmentfund@wales.gsi.gov.uk</p>

Outline	Benefit	Contact
Mental health Liaison Service: Cwm Taf University Health Board		
<p>The aim of the project is to introduce a Liaison Psychiatry Service for patients admitted to acute hospitals within Cwm Taf LHB who have mental health problems. The liaison psychiatry team provides a means of cutting across the traditional boundaries between medical specialties and enables a rational multidisciplinary therapeutic approach for such patients.</p> <p>Investment Value: £500,000</p>	<p>Improves physical and mental health outcomes for the large numbers of patients requiring acute hospital care but who also have mental health problems.</p>	<p>Invest to Save Team</p> <p>Tel: 029 2082 5110</p> <p>Email: i2sinvestmentfund@wales.gsi.gov.uk</p>
Flintshire Connects: Flintshire County Council (in partnership with: North Wales Police, Jobcentre Plus and Deeside College)		
<p>The central aim of the project is to improve customer services by providing more “joined up” and improved access to County Council and other public sector and voluntary services in local towns.</p> <p>Partnership, better services and lower costs are the consistent threads that run throughout the project.</p> <p>Investment Value: £698,000</p>	<p>The project will help to improve customer satisfaction as well as supporting the fulfilment of the County Council’s Asset Programme, generating a potential capital receipt of £3 million, along with annual revenue savings of up to £1 million.</p>	<p>Invest to Save Team</p> <p>Tel: 029 2082 5110</p> <p>Email: i2sinvestmentfund@wales.gsi.gov.uk</p>

Workforce – Live Projects

Outline	Benefit	Contact
Voluntary Early Release Scheme (VERS): NHS Wales		
<p>Programme covering Health Boards and the NHS Trusts. 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: £33,695,000</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>Heather Evans</p> <p>Tel: 0300 062 5556</p> <p>Email: Heather.Evans1@wales.gsi.gov.uk</p>
Sickness Absence Reduction: Wales Ambulance Trust/Cardiff and Vale University Health Board/ Powys Teaching Health Board/Velindre NHS Trust/Abertawe Bro Morgannwg UHB		
<p>The programme is a partnership between the Welsh Government's Health Improvement Division and NHS Wales (three Local Health Boards and two Trusts). The programme will support efforts to reduce sickness absence in the five organisations, and to develop the evidence base for interventions to improve health and reduce sickness absence in the NHS.</p> <p>Investment Value: £406,530</p>	<p>It will support the delivery of the 'Working Differently, Working Together' workforce and organisational development framework, and contribute to NHS organisations' actions aimed at reducing sickness absence by 1% by the end of 2014-15.</p>	<p>Invest to Save Team</p> <p>Tel: 029 2082 5110</p> <p>Email: i2sinvestmentfund@wales.gsi.gov.uk</p>
VERS: Sport Wales		
<p>The project is a review of staffing structures to enhance the efficiency and effectiveness of the organisation.</p> <p>Investment Value: £197,000</p>	<p>A reduced level of administration costs and more performance management focused working across the organisation.</p>	<p>Kerry Chown</p> <p>Tel: 029 2033 8255</p> <p>Email: Kerry.chown@sportwales.org.uk</p>

Outline	Benefit	Contact
E-rostering and E-job planning – Dental and medical staff: Cwm Taf University Health Board		
<p>The project will enable the Board to gain efficiencies by better rostering and also utilisation of job planning sessions for medical and dental staff.</p> <p>There will be a reduction in variable pay and improved utilisation of staff, such that there is a fair, equitable and transparent process, which allows the management of resources more effectively and to improve services to patients.</p> <p>Investment Value: £229,000</p>	<p>Improved availability and utilisation of Direct Clinical Care sessions, by the efficient rostering of staff and by better management of absence, both planned (annual and study leave) and unplanned (sickness). This should result in a reduction in variable pay (locum usage), also an improvement in patient flow, throughput and waiting times.</p>	<p>Hilary Hopkins</p> <p>Tel: 01443 443443 Ext 5371</p> <p>Email: hilary.hopkins@wales.nhs.uk</p>
Rota Management: Cwm Taf University Health Board		
<p>The project aims to gain efficiencies through improved day to day roster management, by utilising E-solutions and maximising opportunities to foster stronger relationships with staff via rota office.</p> <p>Investment Value: £120,000</p>	<p>Benefit from a reduction in variable pay and improvement in the utilisation of staff which will allow resources to be managed more efficiently and improve services to patients.</p>	<p>Hilary Hopkins</p> <p>Tel: 01443 443443</p> <p>Email: hilary.hopkins@wales.nhs.uk</p>
Electronic Rostering: Powys Teaching Health Board		
<p>Improved management of Rosters aims to generate efficiencies through the reduced number of unfilled shifts and reliance on temporary staffing.</p> <p>Investment Value: £168,750</p>	<p>More efficient usage of staff.</p> <p>Improved capacity and thus impact on waiting times.</p> <p>Less paperwork – removes need for manual timesheets.</p>	<p>Andrew Newman</p> <p>Tel: 01874 712569</p> <p>Email: andrew.newman@wales.nhs.uk</p>

Outline	Benefit	Contact
Severance Funding: Amgueddfa Cymru National Museum Wales		
<p>Voluntary Early Release Scheme</p> <p>Investment Value: £1,500,000</p>	<p>Project aims to facilitate the reduction and re-alignment of staff costs to deliver their new Vision and its associated priorities.</p> <p>Maximising efficiency providing a more stable long term financial position.</p>	<p>Caroline Garnett/Claire Hanna Thomas</p> <p>Tel: 02920 573284</p> <p>Email: Neil.wicks@musemwales.ac.uk</p>
Voluntary Exit Scheme: Welsh Government		
<p>The project seeks to reduce pay costs to help the Welsh Government contain its costs within its 2015-16 pay budget.</p> <p>Investment Value: £5,000,000</p>		<p>Invest to Save Team</p> <p>Tel: 029 2082 5110</p> <p>Email: i2sinvestmentfund@wales.gsi.gov.uk</p>
Voluntary Early Release Scheme: Natural resources Wales		
<p>Funding will be used to support NRW's transformation programme</p> <p>Investment Value: £3,750,000</p>	<p>The programme aims to increase efficiency and effectiveness of NRW through an organisation wide review enabling the organisation to achieve their vision for Wales.</p>	<p>Andrew Johnson</p> <p>Tel: 03000 654335</p> <p>Email: Andrew.johnson@cyfoethnaturiolcymru.gov.uk</p>
Caring for those who Care: Abertawe Bro Morgannwg University Health Board		
<p>Funding for a 2 year project to enable ABM UHB to extend the scope of their previously funded sickness absence project. In areas targeted sickness absence has reduced by 2%</p> <p>Investment Value: £547,364</p>	<p>Following on from a previous pilot to reduce sickness absence within the NHS – ABMU has received further funding to carry on the good work within different areas of the organization</p>	<p>Margaret Lake</p> <p>Tel: 01639 684576</p> <p>Email: Margaret.lake3@wales.nhs.uk</p>

Workforce – Completed Projects

Outline	Benefit	Contact
E-rostering: Hywel Dda University Health Board		
<p>Roll-out Programme for e-rostering, time and attendance systems across the Health Board</p> <p>Investment Value: £255,000</p>	<p>Project has been implemented.</p>	<p>Invest to Save Team</p> <p>Tel: 029 2082 5110</p> <p>Email i2sinvestmentfund@wales.gsi.gov.uk</p>
Implementing Health Roster Medics: Betsi Cadwaladr University Health Board		
<p>The project will see a better use of resources, greater transparency and accountability.</p> <p>Effective management of risks that swaps and leave create on service will also be introduced.</p> <p>Investment Value: £256,000</p>	<p>Benefits include; improved clinical governance by rostering the staff with the right skills when required. More accurate staff records with correct payments to staff being made. Forecast recurrent annual net cash efficiency savings of £907k</p>	<p>Invest to Save Team</p> <p>Tel: 029 2082 5110</p> <p>Email i2sinvestmentfund@wales.gsi.gov.uk</p>
Voluntary Early Release Scheme: Natural Resources Wales		
<p>The project will increase efficiency and effectiveness within Natural Resources Wales by providing a means of reducing headcount and releasing money from the salaries budget for reinvestment in an organisational transformation programme.</p> <p>Investment Value: £3,750,000</p>	<p>The project will enable support for the future transformation of the organisation, enabling swifter transition from three merged organisations to one unified entity.</p> <p>In particular, this funding will be deployed to support the development and roll out of new systems and processes for improved customer service. Forecast recurrent annual net cash efficiency savings of £4m.</p>	<p>Invest to Save Team</p> <p>Tel: 029 2082 5110</p> <p>Email i2sinvestmentfund@wales.gsi.gov.uk</p>

Outline	Benefit	Contact
VERS: Natural Resources Wales		
<p>The aim of the project is to increase efficiency and effectiveness by reducing staffing costs and re-investing in an organisational transformation project. The aim is to provide a means of supporting the organisational transformation programme through reduced duplication of back office functions.</p> <p>Investment Value: £3,000,000</p>	<p>Reduction in the duplication of back office functions and more investment in front line services.</p>	<p>Invest to Save Team</p> <p>Tel: 029 2082 5110</p> <p>Email i2sinvestmentfund@wales.gsi.gov.uk</p>
VERS: National Library of Wales		
<p>The project is part of the Library's strategy to ensure it can deliver against its aims on a sustainable basis.</p> <p>Investment Value: £1,500,000</p>	<p>The re-directing of resources to deliver the Library's new business model.</p>	<p>Invest to Save Team</p> <p>Tel: 029 2082 5110</p> <p>Email i2sinvestmentfund@wales.gsi.gov.uk</p>
E-rostering: Aneurin Bevan Health Board		
<p>The project will expedite e-rostering for all staff groups.</p> <p>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.</p> <p>Forecast efficiency savings of £1.4 million from 2016 and total project efficiency savings of £2.9 million by 2016.</p>	<p>Invest to Save Team</p> <p>Tel: 029 2082 5110</p> <p>Email i2sinvestmentfund@wales.gsi.gov.uk</p>

Procurement – Live Projects

Outline	Benefit	Contact
National Procurement Service (Wales): Welsh Government (in partnership with: Local Government, Health Boards, Police Service, Fire Service and Welsh Government sponsored bodies)		
<p>To establish a National Procurement Service responsible for procuring common and repetitive spends “once for Wales.”</p> <p>Investment Value: £5,920,000</p>	<p>Positive impact on the Welsh economy. Forecast recurrent annual net cash efficiency savings of £24m.</p>	<p>Sue Moffatt</p> <p>Tel: 029 2082 3337</p> <p>Email: sue.moffatt@wales.gsi.gov.uk</p>
Collaborative Procurement and Commissioning: NHS Share Services Partnership		
<p>Establishment of a joint Health Board and Local Authorities Multi Professional health & social care team who will create a framework.</p> <p>Investment Value: £395,000</p>	<p>Agreement for externally provided publicly funded care for defined care settings and care categories.</p>	<p>Nic Cowley</p> <p>Tel: 029 2090 3885</p> <p>Julian Baker</p> <p>Tel: 029 2033 6278</p> <p>Email: Julian.Baker@wales.nhs.uk</p>
Replacement of Infusion Pumps and Ancillary Equipment: Hywel Dda University Health Board		
<p>Procurement of 490 volumetric infusion pumps together with associated ancillary equipment.</p> <p>Investment Value: £281,250</p>	<p>Improved patient safety through standardised modern infusion devices.</p> <p>Improved efficiency through increased utilisation of devices across all areas of the Health Board.</p>	<p>Stuart Moncur</p> <p>Tel: 01267 266253</p> <p>Email: stuart.moncur@wales.gsi.gov.uk</p>
Purchase of a New Yacht for Plas Menai: Sports Wales		
<p>Funding has been provided for the purchase of a new yacht that will replace the existing yacht Mena 3</p> <p>Investment Value: £78,000</p>	<p>A replacement yacht will reduce the maintenance costs that Sports Wales are incurring due to the age and condition of the existing yacht. It will also protect and increase the income streams that the yacht generates for the centre.</p>	<p>Steven Morgan</p> <p>Tel: 01248 673935</p> <p>Email: steven.morgan@sport.wales</p>

Procurement – Completed Projects

Outline	Benefit	Contact
xchangewales e-procurement system: Merthyr Tydfil County Borough Council		
<p>To increase productivity and gain efficiencies through the introduction of e-procurement software and functionality.</p> <p>Investment Value: £217,000</p>	<p>Project has been implemented</p>	<p>Invest to Save Team</p> <p>Tel: 029 2082 5110</p> <p>Email i2sinvestmentfund@wales.gsi.gov.uk</p>
All-Wales Procurement: NHS Wales Shared Services Programme (procurement)		
<p>To determine the potential cost saving opportunities that could be achieved through an All-Wales NHS approach to procuring more cost- effective products.</p> <p>Investment Value: £300,000</p>	<p>Project has been implemented</p>	<p>Invest to Save Team</p> <p>Tel: 029 2082 5110</p> <p>Email: i2sinvestmentfund@wales.gsi.gov.uk</p>
All-Wales Contract for provision of Mental Health/Learning Disabilities: NHS Wales Shared Services Programme (Procurement)		
<p>Provision of rehabilitation services for mental health and learning disability patients within independent hospitals.</p> <p>To provide assurance over the quality of care provided by the setting of national specifications and service standards.</p> <p>Investment Value: £300,000</p>	<p>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.</p>	<p>Invest to Save Team</p> <p>Tel: 029 2082 5110</p> <p>Email: i2sinvestmentfund@wales.gsi.gov.uk</p>
NHS all-Wales collaborative procurement programme to acquire adult mental health services: NHS Wales Shared Services Programme		
<p>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.</p> <p>Investment Value: £169,000</p>	<p>Project has been implemented</p>	<p>Invest to Save Team</p> <p>Tel: 029 2082 5110</p> <p>Email: i2sinvestmentfund@wales.gsi.gov.uk</p>

Outline	Benefit	Contact
Bed Frames and Mattresses: Betsi Cadwaladr University Health Board		
Supporting the purchase of bed frames and mattresses. The current provision of beds relied upon deteriorating HB stock requiring high maintenance and costly hire. The current arrangement was expensive and unsustainable. Investment Value: £220,000	Reduction in Delayed Transfers of Care. Reduced risk of pressure ulcers. Unified approach to stock availability/ retrieval and disposal across North Wales.	Invest to Save Team Tel: 029 2082 5110 Email: i2sinvestmentfund@wales.gsi.gov.uk

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Mae'r ddogfen yma hefyd ar gael yn Gymraeg.
This document is also available in Welsh.