

Transformation Portfolio
Cashable Savings Outturn 2011/12

	Budget Target Saving	Cashable Saving Total 2011/12	Variance to Budget Target
Programme/Project	£000	£000	£000
Citizen Focussed (now renamed & restructured into Customer Service programme)			
CF01 Customer Insight & Business Intelligence	80	0	-80
Total Citizen Focussed	80	0	-80
Commissioning & Procurement			
CP04 Sourcing Implementation Across all Category Spends			
Adult Services Commissioning	500	100	-400
Other - Transport & FM	0	27	27
Central Transport Services Category Management - Fleet Spend	258	258	0
Central Transport Service Category Management - Fleet Spend Route Optimisation	219	219	0
Other - Corporate & ICT	132	66	-66
Other - People & Professional Services	0	78	78
Other - Environment	0	217	217
Building Maintenance	400	400	0
Other - Tactical	268	250	-18
Total Commissioning & Procurement	1,777	1,615	-162
Service Redesign - Improving Cardiff Environment			
SRI01 Waste Management & Street Cleansing	496	508	12
SRI03 Parks	283	313	30
SRI05 Management Structures	3,360	3,503	142
Service Redesign - Improving Cardiff Environment	4,139	4,323	184
Service Redesign - Place Services			
SRPL02 Transport & Traffic Management	120	150	30
SRPL05 Venues & Catering	200	0	-200
Total SR - Place Services	320	150	-170
Service Redesign - People			
SRPS01 Assessment & Care Management	440	400	-41
Total SR - People	440	400	-41
Shared Services			
SS01 Communications & Media	50	50	0
SS02 Central Transport Services	223	223	0
SS05 Shared Business Administration	1,084	1,198	114
SS06 ICT Service Redesign	160	200	40
SS09 Facilities Management	360	390	30
SS12 Performance & Information Management	80	63	-17
Total Shared Services	1,957	2,124	167
TOTAL	8,713	8,538	-175