

Transformation Portfolio
Cashable Savings Qtr 1 2012/13

		2012 / 13		
		Budget Target Saving	Cashable Savings Projection	Variance to Budget Target
Programme/Project		£000	£000	£000
Customer Service				
CS01	Neighbourhood Learning & LTE Centres	385	113	-272
CS09	Revenue & Benefits	78	78	0
Total Customer Service		463	191	-272
Commissioning & Procurement				
CP04	Sourcing Implementation Across all Category Spends			
Social Care				
	Adult Services Procurement Review	1,063	479	-584
	Children's - LAC Agency Placements	700	397	-303
	Children's - In House Fostering	159	0	-159
	Children's - In House Fostering	141	0	-141
	Children's - Llamau Commissioned Services - Housing for Care Leavers	63	82	19
Shared				
	Other - Transport & Fleet Management	1,659	1,472	-187
	Other - Transport & Fleet Management	471	471	0
	Central Transport Services Category Management - Fleet Spend	872	685	-187
	Central Transport Service Category Management - Fleet Spend Route Optimisation	200	200	0
	Communications	116	116	0
People & Profession				
	Other - People & Professional Services	180	50	-130
	Other - People & Professional Services	0	0	0
	City Development	130	0	-130
	Education	50	50	0
Environment				
	Other - Environment	512	512	0
Other				
	City Management	184	84	-100
	City Management	150	50	-100
	Corporate Services	34	34	0
Total Commissioning & Procurement		3,598	2,597	-1,001
Service Redesign - Improving Cardiff Environment				
SRI01	Waste Management & Street Cleansing	573	573	0
SRI02	Highways Maintenance	250	250	0
SRI03	Parks	389	389	0
SRI05	Management Structures	1,328	1,328	0
Service Redesign - Improving Cardiff Environment		2,540	2,540	0
Service Redesign - Place Services				
SRPL02	Transport & Traffic Management	120	150	30
SRPL05	Venues & Catering	200	0	-200
SRPL03/06	Communities Directorate - Service Redesign	273	0	-273
Total SR - Place Services		976	703	-273
Service Redesign - People				
SRPS01	Assessment & Care Management	975	595	-380
Total SR - People		975	595	-380
Shared Services				
SS01	Communications & Media	45	45	0
SS02	Centralised Transport Services	113	113	0
SS05	Business Administration	884	796	-48
SS06	ICT Service Redesign	164	164	0
SS09	Facilities Management	762	762	0
SS12	Performance & Information Management	167	51	-116
Total Shared Services		2,095	1,931	-164
Wave 2 projects		200	0	-200
TOTAL		10,847	8,558	-2,289