

2012-13 PROPOSED EFFICIENCIES

TARGET = 3% OF BUDGET

[illegible]

[illegible]

There is a Requirement for the delivery of 3% Efficiency Savings in 2012-13
This is a one year target which does impact on Budgets set

DETAILS OF EFFICIENCIES ACHIEVED BY DIRECTORATES IN YEAR 2011-12 LISTED BELOW

PROJECT/PROGRAMME	OUT TURN 2011-12				DESCRIPTION
	£M PROCUREMENT	£M SHARED SERVICES	£M ASSET MGT	£M TOTAL	
[REDACTED]					[REDACTED]
[REDACTED]					[REDACTED]
[REDACTED]					[REDACTED]
[REDACTED]					[REDACTED]
[REDACTED]					[REDACTED]
[REDACTED]					[REDACTED]
[REDACTED]					[REDACTED]
[REDACTED]					[REDACTED]
[REDACTED]					[REDACTED]
[REDACTED]					[REDACTED]
[REDACTED]					[REDACTED]
[REDACTED]					[REDACTED]
[REDACTED]					[REDACTED]
[REDACTED]					[REDACTED]
[REDACTED]					[REDACTED]
[REDACTED]					[REDACTED]
FETA	0.034	0.016	0.150	0.200	Efficiencies obtained through using shared utility services with City of Edin Council, reviewing insurance costs (NB: POTENTIAL £1M ADDITIONAL NOTED RE CAPITAL PROGRAMMING AND RESERVES)
[REDACTED]					[REDACTED]
[REDACTED]					[REDACTED]