## 2012-13 PROPOSED EFFICIENCIES

## TARGET = 3% OF BUDGET

	EFFICIENCIES 2012-13				1
	EFFICIENCIES 2012-13				
PROJECT/PROGRAMME	£M PROCUREMENT	£M Shared Services	£M ASSET MGT	£M TOTAL	DESCRIPTION
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					Efficiencies obtained by: Re-arranging shift patterns, utilising and extending the skills of staff to carry out work in-house, combining resources with private sector to achieve tender cost savings.  Also a new SLA with City of Edinburgh Council.
<u>FETA</u>	0.105	0.023	-	0.128	(NB: POTENTIAL £1M ADDITIONAL NOTED RE CAPITAL PROGRAMMING AND RESERVES)
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TRANSPORT SCOTLAND
EFFICIENT GOVERNMENT 2012-13
DELIVERY OF EFFICIENCY SAVINGS

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

		OUT TURN 2011	1-12		1
PROJECT/PROGRAMME	£M PROCUREMENT	£M SHARED SERVICES	£M ASSET MGT	£M TOTAL	DESCRIPTION
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				_	Efficiencies obtained through using shared utility services with City of Edin Council, reviewing
<u>FETA</u>	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)

