

**CONFIDENTIAL**

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PROJECT/PROGRAMME	£M PROCUREMENT	£M SHARED SERVICES	£M ASSET MGT	£M TOTAL		DESCRIPTION
[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]

Potential 'shortfall' on target at this stage £5m approx.