

**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		
DIRECTORATE - TRBO						
[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]

21.711  
21.711