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 201	1-12		1
PROJECT/PROGRAMME	£M PROCUREMENT	£M Shared Services	£M ASSET MGT	£M TOTAL	DESCRIPTION
				-	
	_			<b>-</b>	
				=	
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	_			<b>-</b>	
	_			=	
	_			=	
<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)
	_	_		=	



## 2012-13 PROPOSED EFFICIENCIES

## TARGET = 3% OF BUDGET

	. [		EFFICIENCIES 20	12-13		<u> 1</u>	
PROJECT/PROGRAMME		£M	£M	£M	£M		£M PROGRESS
		PROCUREMENT	SHARED SERVICES	ASSET MGT	TOTAL	DESCRIPTION	UPDATE AT JAN/FEB 2013
		_					
_		ı			1		
<u>FETA</u>		0.108	0.032	-	0.140	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.  (NB: POTENTIAL £1M ADDITIONAL NOTED RE CAPITAL PROGRAMMING AND RESERVES)	
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