

Forth Estuary Transport Authority (FETA) - Capital programme in Spending Review 2010

Portfolio	
Level 2 Budget heading in 2010-11	
Programme title	

This template captures information on the future requirement for programme spend which scores under Scottish Government Capital DEL. Programme spend is defined as expenditure in support of the capital expenditure by third parties (e.g. local government or health block grant).

You are asked to complete one template for each area of capital programme spend, providing the following information:

1. the scale of the potential funding requirement over SR2010;
2. the outcomes and specific outputs that are planned for delivery in SR2010; and
3. expected impact on the programme of reduced capital budgets.

Please provide as much detail as you consider necessary to provide the evidence base for considering the allocation of capital funding in the Spending Review. Please also ensure that the anticipated spending profile in Section 1 is reflected in the separate Level 1 summary table.

1. Scale of the potential funding requirement over SR2010

Please provide your best estimate of the anticipated expenditure profile of the programme at least until 2014-15 (and beyond that if there is a reasonable basis for a longer-term projection). If necessary, you may provide a range for funding requirements for some or all years. Where appropriate, please separate the total anticipated funding requirement into two components: (i) the creation of new capacity or facilities; and (ii) the maintenance of existing capacity or facilities.

Year	2010/11	2011/12	2012/13	2013/14	2014/15	SR Total	2015/16	2016/17
New capacity								
Maintenance								
Total (£ million)								

1. Scale of the potential funding requirement over SR2010 (*continued*)

Notes: Please outline here the key financial assumptions associated with the anticipated expenditure profile that you have provided above, including any projections concerning the future level of capital receipts related to the programme.

2. Outcomes and specific outputs that are planned for delivery in SR2010

Please provide details of the purpose of the capital programme; the policy outcomes and objectives it will help to support; and the specific outputs that the capital programme spend will deliver over the course of the Spending Review period from 2011-12 to 2014-15.

3. Expected impact on the programme of reduced capital budgets

Please provide an assessment of the impact on the delivery of policy outcomes and specific outputs if funding was to be reduced significantly below the level you have projected in Section 1 of this template. Please be as specific as possible about the potential impact on delivering the Scottish Government's key policy goals and any reductions in the capacity to deliver a viable service.