

From: [REDACTED]
Sent: 18 September 2012 10:49
To: Barry Colford
Cc: [REDACTED]
Subject: RE: EFFICIENT GOVERNMENT 2012-13

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Hi Barry,

You would have to ask Peter for clarification. The word document in the email refers to the baseline as being 2010-11 Departmental Expenditure Limits (DEL) for both Revenue and Capital. For public bodies, this equates to a percentage of total 2010-11 Scottish Government grant.

I'm not sure if this document should be referring to 2012/13 instead of 2010/11. Confirmation is also required on if DEL levels are to be used, rather than actual grant received which was very different. DEL is the budget for revenue and capital included in the spending review budget. Subsequent to this the Authority agreed rephasings of capital grant and repayment of capital grant advances also had an impact.

I've included both DEL and grant received for 2010/11 and 2012/13 below, you should check with Peter what your efficiency target is for 2012/13.

2010/11	DEL
Revenue	4,833
Capital	2,386
Total	7,219
3% Efficiency	217

	Actual Grant Payment
Revenue	5,115
Capital	10,130
Total	15,245
3% Efficiency	457

2012/13	DEL
Revenue	5,100
Capital	4,900
Total	10,000
3% Efficiency	300

	Actual Grant Payment
Revenue	5,100
Capital	6,280
Total	11,380
3% Efficiency	341

With regard a "cash saving" being attributed, this is difficult given the over spend on both capital and revenue. However the document does say that "Where it is not possible to provide a quantifiable cash saving attributable to shared services, asset management or procurement, bodies may wish to consider instead a short statement outlining the measures and steps they are taking to improve their effectiveness and to deliver maximum economy in these areas".

You therefore may wish to highlight the fact that your efficiencies are not simply in cash terms e.g. the work being carried out on Business Improvement. I'm sure there are also others area's within FETA where you have secured efficiencies via shared use of internal/external resources and renegotiation of contracts etc. The problem is that these are not being shown as cash efficiencies because of pressures on the revenue side through increased legal fees and pressures on the capital side through reduced capital grant allocations.

If you need anything else just let me know.

From: Barry Colford [mailto:Barry.Colford@forthroadbridge.org]

Sent: 18 September 2012 09:35

To: [REDACTED]

Cc: [REDACTED]

Subject: FW: EFFICIENT GOVERNMENT 2012-13

I am assuming that as per the Treasurer's Board report in September, the Revenue Grant for 2012/13 was £4993k. Therefore, 3% of that is around £150k which I will assume is our efficiency saving target.

Given that we reported to the September Board a projected overspend in revenue of £84k - we have a slight difficulty.

Regards,

Barry

Barry Colford
Chief Engineer & Bridgmaster



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From: [REDACTED]

Sent: 17 September 2012 14:22

To: Barry Colford

Cc: [REDACTED]

Subject: FW: EFFICIENT GOVERNMENT 2012-13

Barry,

Please see email below and attached documents.

As requested, can you please provide me with an update on efficiency savings for 2012/13. The report which you provided for 2011/12 was ideal however please feel free to use the attached excel spreadsheet if more convenient. There is also a efficiency savings proposals sheet to be completed which I do not remember being necessary last year.

Please call if you wish to discuss or require any further clarification.

Regards,



Transport Scotland
Buchanan House
58 Port Dundas Road
Glasgow
G4 0HF

Strike it Out: [preventing bridge strikes](#)

From: [Redacted]
Sent: 14 September 2012 14:48
To: [Redacted]
Cc: [Redacted]; [Redacted] **Grisewood A**
(Aidan); McLaughlin AC (Ainslie); Carmichael DB (Donald); Fairweather S (Sharon); [Redacted]
Subject: EFFICIENT GOVERNMENT 2012-13

Good afternoon all,

First of all, thank you all for contributing timeously to the recent Efficient Government / Efficiency Savings Out-turn 2011-12 exercise and for submitting returns. These have now been forwarded to Scottish Government.

The next step, however, is for us to look at proposed Efficiencies for this year 2012-13. The expectation is that from 2012-13, each public sector body must deliver annual operational efficiency savings of at least 3%. Each body, is of course, responsible for managing and reporting these efficiencies. With that in mind, it is normally at this time of year that we must ask for a half yearly update on each Directorates progress on this. I am attaching a file now, much of which you may be familiar with, which details the efficiencies achieved in 2011-12 and the areas these were achieved in for ease of reference. This spreadsheet also contains a template, should you wish to use it, to lay out your Directorate proposals for this years efficiencies. I am also attaching a template which

should be used to detail the nature of such efficiencies, how you plan to achieve them and any potential impact.

I would be very grateful if you could peruse these documents and provide me with an update on proposals and progress for 2012-13 by **22nd October 2012**.

Many thanks for your co-operation.

<<EFFICIENT GOVERNMENT 2012-13 - INITIAL REQUEST TABLE SEP 12.xls>> <<EFFICIENT GOVERNMENT 2012-13 - NARRATIVE TEMPLATE.dot>>

[REDACTED]

Finance and Corporate Services,

Transport Scotland,

[REDACTED]

Buchanan House, Glasgow

[REDACTED]

[REDACTED]

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Dh'fhaodadh gum bi teachdaireachd sam bith bho Riaghaltas na h-Alba air a chlàradh neo air a sgrùdadh airson dearbhadh gu bheil an siostam ag obair gu h-èifeachdach neo

airson adhbhar laghail eile. Dh'fhaodadh nach eil beachdan anns a' phost-d seo co-ionann ri beachdan Riaghaltas na h-Alba.

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