

From: [Stewart L \(Lesley\)](#)
To: [Duffy F \(Frances\)](#)
Cc: [McAllister J \(Jackie\)](#); [REDACTED]
Subject: Draft revenue returns for FETA and TAY
Date: 13 July 2010 12:08:00

Frances

Please see attached the draft revenue returns I have pulled together for FETA and Tay, I have tried to keep these as brief as possible while outlining the risks and challenges.

Please let me know if there are any amendments you would like me to make or whether you are content for these to go to Sharon.

Many thanks and best regards

Lesley

FETA 4.8 0.7 0.0 FETA starting from position of 15% reduction from 10/11 baseline SR07. In reality revenue grant award spread out across SR07 as follows;

2008/09 - 7,070, 2009/10 - 5,048, 2010/11 - 5,115;

FETA projecting revenue grant requirements in SR10 years of just over £5.1m p/a therefore 15% reduction from SR baseline is 20% reduction in real terms from Grant in Aid received.

Met FETA 9/07/2010 due to submit revised capital and revenue programmes based on discussion by 16/07/2010. FETA have advised meeting revenue challenge will be difficult and may result in redundancies with a possible impact on ability to carry out capital works. FETA have also exceeded efficiency savings targets in all of the previous SR years. FETA have been advised to consider innovative solutions such as shared services and different procurement routes to meet challenge to generate further reductions in revenue budget requirement.

[REDACTED]

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