

# CONFIRMATION OF EFFICIENCIES DELIVERED IN 2011-12

1	Organisation Name	Forth Estuary Transport Authority
2	Responsible Director General	Chief Engineer & Bridgemaster
3	Total cash efficiency achieved	£200,000 (revenue)
4	Efficiency achieved as percentage of 2010-11 DEL baseline (or 2010-11 Grant in Aid)	3.51% (revenue)
5	<p>Summary of efficiency activity e.g.</p> <ul style="list-style-type: none"> <li>the main initiatives the organisation has taken over the year to ensure a strategic approach to increased efficiency and productivity and the improvements achieved in these areas.</li> <li>the main information that the organisation uses to assess productivity, service quality and performance and how the scope, usefulness or reliability has been improved during the year.</li> <li>specific steps the organisation has taken during the year to improve collaboration and joint working to deliver efficient and user-focussed services and the improvements achieved.</li> </ul>	<p>A review of all areas of administration, operations and maintenance has been carried out with regard to revenue costs and the following efficiency activities have been identified.</p> <ul style="list-style-type: none"> <li>Utilising shared services with City of Edinburgh Council with lower resultant costs.</li> <li>Reviewing and reducing external insurance costs.</li> <li>In addition, a reduction in Capital Expenditure of £1 million has been implemented and will be achieved by efficiency savings, re programming and utilising reserves.</li> </ul>
6	How have savings been applied?	To maintain outputs/outcomes
7	<p>Breakdown of efficiency saving by Procurement, Shared Services or Asset Management</p> <p>(only where relevant – not all efficiencies will fall into these categories, so the figures here do not have to match the overall total.</p>	Procurement = -
		Shared Services = £16,000
		Asset Management = £150,000
8	Evidence: What performance measures and/or quality indicators are used to ensure that efficiencies were achieved without any detriment to services?	Reassessment of bridge insurance carried out resulting in reduction of premium. Quarterly review of cost and service delivery carried out.

Signature

..... (Accountable Officer)

Date 29/05/11 .....