

2008-09 End Year Efficiency Outturn process PROJECT MANAGER STATEMENT

DG Economy/03/Forth & Tay Road Bridges

Target Efficiency 2008-09:	£0.15m
Outturn Efficiency 2008-09:	£1.02m (insert your actual outturn)
Target Efficiency 2009-10:	£0.25m
Target Efficiency 2010-11:	£0.35m

I certify that the efficiency target set out above in support of the Scottish Government's commitment to Efficient Government has been achieved. The project has *exceeded* the target efficiency by £0.87m.

In support of the Efficiency Statement for this year I attach:

- a) evidence of cost reduction without any reduction in output
- b) evidence of quality maintenance (to show that the efficiency is not a cut in service)

Copies of e-mails attached from Forth Estuary Transport Authority and Tay Road Bridge Joint Board, owners and operators of the two road bridges. These provide an overall statement of cost reductions for each, and evidence of traffic flows across the two bridges following the abolition of bridge tolls.

The bridge authorities are independent statutory bodies - local authority joint boards - and produce annual reports and accounts which are audited by Audit Scotland, and published by the boards. Accounts for the year 2008-09 have yet to be audited in both cases.

With the abolition of bridge tolls from February 2008 both authorities carried out significant restructuring of their operations leading, amongst other things, to reductions in their staff complements of around one-third in each case. In financial terms, the boards lost their previous income streams. They are now funded directly by the Scottish Government, through monthly grant-in-aid payments.

Responsibility for the bridge boards passed from Transport Directorate to Transport Scotland with effect from 1 April 2009.

I confirm that the efficiencies have been achieved by the amounts shown above without material detriment to the quality or quantity of service provided. I believe that quality has been maintained because *the primary function of the bridge authorities is to operate and maintain the bridge and road structures, to enable consistent, safe access to and across the estuaries. The bridges remain available to traffic and traffic flows continue to grow.*

The outturn includes efficiencies delivered through shared services, asset management and procurement as follows.

	Outturn Efficiency (£m)
Shared Services	Nil
Asset Management	Nil
Procurement	Nil

(note that some savings may fall within more than one of these categories)



Forth Estuary Transport Authority

From: [REDACTED]
Sent: 17 August 2009 15:58
To: [REDACTED]
Cc: Barry Colford - Chief Engineer
Subject: RE: FETA - Grant-in-Aid 2008-09 - Efficiency Savings

[REDACTED]
Attached is a comparison of available traffic figures for 2007/08 and 2008/09. I've only included months where complete data is available, and unfortunately this means it is only possible to compare four months of the year. This is the best we have however.
Please feel free to come back to me with any queries.
Many thanks,
[REDACTED]

From: [REDACTED]
Sent: 13 August 2009 16:50
To: [REDACTED] Barry Colford - Chief Engineer
Cc: [REDACTED]
Subject: FETA - Grant-in-Aid 2008-09 - Efficiency Savings

[REDACTED] figures as requested. Barry would require to supply traffic figures for the evidence of service levels.
Regards, [REDACTED]

Target efficiency 2008-09 £122,000

Actual outturn efficiency 2008-09 £ 715,000

Evidence of where cost reductions have fallen - The reduction in staffing numbers as a result of detolling as been well documented. Staffing numbers fell by approx 1/3 between 2007-8 and 2008-9 which is why the saving is significant.

Evidence that service levels have been maintained. While this may be difficult across the toll / no toll period, evidence may be as simple as a comparison of traffic figures and/or lane closures data.

An indication of whether any of the declared savings were met through efficiencies in:

Shared Services	£ Nil
Asset Management	£ Nil
Procurement	£ Nil

FRB Traffic Comparison 2007/2008 & 2008/2009

Figures from Weigh in Motion (WiM) Station

	2007/2008	2008/2009	difference	% diff
April	826,113			
May	801,827			
June	817,817	1,048,268	230,451	22.0%
July	1,049,659	1,102,203	52,544	4.8%
August	1,110,013	1,108,691	-1,322	-0.1%
September	784,768			
October		1,054,131		
November				
December		948,067		
January	867,177	901,503	34,326	3.8%
February	938,857			
March	1,032,677			
	8,228,908	6,162,863	315,999	5.1%

 Incomplete data

Note:

1. Figures are northbound only. Southbound is expected to be of a similar magnitude.
2. Table shows change between financial years 2007/2008 and 2008/2009
4. In 2007 traffic flows at weekends April to June and Sept to Oct were down by up to 30% due to resurfacing
5. Figures for 2008 are incomplete for 6 months of the year due to work on the toll plaza removal and a breakdown in the system in Sept and Nov
6. Given the above, only months where complete data is available have been compared.
7. There will be an error in comparing only parts of a year because of the number of weekends that can occur in some months in different years
8. Incidents and inclement weather can also skew figures especially during high winds
9. All figures have been taken from FETA's weigh in motion station.

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[REDACTED]

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