

From: Barry Colford
Sent: 07 November 2011 14:31
To: [REDACTED]
Subject: FW: Additional efficiency savings 2011/12

[REDACTED]

The target 3% for FETA is shown as £0.450m at the top of your table but this would appear to be based on the original total grant allocation of £15.1m.

There are two issues:

- No adjustment has been made to the target in relation to the £1.4m advanced to 2010/11.
- One difficulty is the inclusion of the capital budget sum. As you are aware, capital spend can fluctuate significantly for reasons over which we cannot readily control. Therefore, the value of setting targets for controlling this area of budget does seem questionable.

If revenue budget only is considered as a true reflection of efficiency savings then 3% of FETA's £5.1 m revenue budget is £153,000.

At the moment we are on target to achieve the £200,000 saving set out earlier and of course are striving to make further savings in our revenue budget.

Therefore, at present, FETA's return remains that we are projecting a £200,000 efficiency saving for 2011/12.

Regards,

Barry

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