

**From:** Barry Colford  
**Sent:** 16 August 2012 11:26  
**To:** [REDACTED]  
**Subject:** FW: FETA - Efficiency Savings for 2011/12

With regard to this query from [REDACTED] the following is an extract for the last Quarter Budget Monitoring for 2011/12 .

Can we discuss

Barry

## Revenue expenditure compared to budget 2011/12

3.1 Details of the final position on revenue expenditure compared to budget 2011/12 are shown in the table below:

REVENUE	Budget £'000	Expenditure £'000	(Under) / Over £'000
<b><u>Administration</u></b>			
Employee Costs	640	601	(39)
Other costs	937	897	(40)
	<b>1,577</b>	<b>1,498</b>	<b>(79)</b>
<b><u>Maintenance</u></b>			
Employee Costs	1,594	1,436	(158)
Other costs	742	626	(116)
	<b>2,336</b>	<b>2,062</b>	<b>(274)</b>
<b><u>Traffic Operations</u></b>			
Employee Costs	976	1,119	143
Other costs	334	232	(102)
	<b>1,310</b>	<b>1,351</b>	<b>41</b>
<b><u>Income</u></b>	<b>(123)</b>	<b>(125)</b>	<b>(2)</b>
<b>Net Revenue Expenditure</b>	<b>5,100</b>	<b>4,786</b>	<b>(314)</b>

3.2 The under spend in revenue is due to;

- (i) Employee costs – under spend £0.054m – savings associated with vacant posts not being filled and turnover. There were also internal staffing movements between Maintenance and Traffic Operations.
- (ii) Administration other costs – under spend £0.040m – Under spends/deferrals on ICT costs (£0.038m), CEC support costs (£0.032m) and other expenses (£0.021m), off-set by an increase in legal fees (£0.051m).
- (iii) Maintenance other costs – under spend £0.116m. Hanger Cradles (£0.056m) were budgeted in Revenue but charged to Capital at the year-end. The balance relates mainly to maintenance spend being below budget within the Anchorages, Main Towers and Workshops.
- (iv) Traffic Operations – under spend £0.102m – Weather emergency and communications was under budget by £0.065m. The weather emergency budget was increased 2011/12 due to severe weather which saw the bridge closed in December 2010. Expenditure in this area during the year was less than budget because the winter was not as severe. The balance relates to under spends in various other budget headings.

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**From:** [REDACTED] **On Behalf Of** Barry Colford  
**Sent:** 15 August 2012 14:19  
**To:** [REDACTED]  
**Cc:** Barry Colford  
**Subject:** RE: FETA - Efficiency Savings for 2011/12

[REDACTED]

Barry is not in the office today but I shall pass your e-mail to him for action asap.

Regards

[REDACTED]

**Barry Colford**  
**Chief Engineer & Bridgmaster**



Forth Road Bridge  
Administration Office  
South Queensferry  
West Lothian  
EH30 9SF  
Scotland

[REDACTED]

Email: [Barry.Colford@forthroadbridge.org](mailto:Barry.Colford@forthroadbridge.org)  
[www.forthroadbridge.org](http://www.forthroadbridge.org)

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**From:** [REDACTED]  
**Sent:** 15 August 2012 13:48  
**To:** Barry Colford  
**Cc:** [REDACTED]  
**Subject:** FETA - Efficiency Savings for 2011/12

Barry,

As part of the Efficient Government Out-turn Statement for the year 2011/12 I have been asked to report FETA efficiency savings for 2011/12.

In November you reported that FETA was on target to achieve a £200,000 efficiency saving. Can you please confirm the out-turn saving?

I have been asked for this at very short notice and your earliest response would be most appreciated.

Regards,



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

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

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gun fhiosd', bu choir cur às dhan phost-d agus lethbhreac sam bith air an t-siostam agaibh, leig fios chun neach a sgaoil am post-d gun dàil.

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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