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Sent: 13 July 2010 12:25
To: Barry Colford; [redacted]
Cc: [redacted]
Subject: SR10 - Revenue Submissions

Importance: High
Sensitivity: Confidential

Hi there

Further to our discussion last week we had advised that a revenue submission would have to be made by the middle of this week. We agreed at the meeting that this would reflect the trends and concerns you had outlined and we explained that this is a quick and dirty exercise to look at what cuts of that order of magnitude would mean across the whole of the Scottish Government. We also outlined that no decision on this had been taken and that this is part of scenario planning and the iterative budget process that will be on-going in the coming weeks and months. With that in mind I would be grateful if you would ensure that you treat this information sensitively.

I have prepared a return based on the figures you have previously supplied me with and based on the content of our conversation on Friday.

I would be grateful if you would be able to have a look at what I have proposed and give me any comments by return. As I mentioned this is purely for scenario planning so there is an acceptance that information will be pretty high level at this stage.

Happy to discuss.

Best regards

Lesley

2010-11

Budget £'m 15% Reduction

£'m Potential

Reduction?

£'m

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. Have been advised to consider innovative solutions such as shared services and different procurement routes to meet challenge.



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