

[REDACTED]

From: Lesley.Stewart [REDACTED]
Sent: 13 July 2010 18:12
To: [REDACTED]
Cc: Barry Colford; [REDACTED]
Subject: RE: budget

Thanks for that [REDACTED] I understand your position and confirm that we will continue to share any information that we have as soon as it is available in order that you can keep the board up to date as things develop.

Best regards

Lesley

Lesley Stewart
Trunk Roads Policy Manager
Strategy & Investment

[REDACTED]

From: [REDACTED]
Sent: 13 July 2010 18:10
To: Stewart L (Lesley)
Cc: Barry Colford; [REDACTED]
Subject: RE: budget

Hi Lesley,

As discussed the figures presented below appear to be accurate and reflect the current position. Using The Spending Review 2007 figure of £4.83m for year 10/11, compared to Grant-in-Aid 2008-11 figure actually awarded of £5.1m presents FRB with some difficult challenges and represents a significant level of cuts. We are currently looking at our options for savings on both capital and revenue and intend to forward our proposals tomorrow (Wed's). However as advised at the meeting on Friday there is also the issue of governance and any proposals we are able to present tomorrow, will have the caveat that they will be subject to board approval.

Regards

[REDACTED]

[REDACTED]



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From: Lesley.Stewart [REDACTED]
Sent: 13 July 2010 17:08
To: [REDACTED]
Subject:

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.



Lesley Stewart
Trunk Roads Policy Manager
Strategy & Policy Integration Team
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