From:

Sent: 08 November 2011 11:52

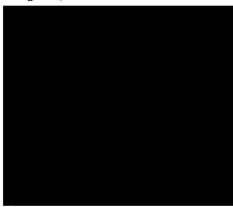
To: Barry Colford

Subject: RE: Additional efficeincy savings 2011/12

Thanks for this Barry,

Much appreciated.

Regards,



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

Strike it Out: preventing bridge strikes

From: Barry Colford [mailto:Barry.Colford@forthroadbridge.org]

Sent: 07 November 2011 14:31

Subject: FW: Additional efficeincy savings 2011/12

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
	Barry Colford Chief Engineer & Bridgemaster
	Forth Road Bridge Administration Office South Queensferry West Lothian EH30 9SF
	Scotland
	www.forthroadbridge.org
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