

Programme Spend to Date (January 2005)

The spend on the Transport Direct Programme, including the Portal Development and all the other activities to March 2004, was as follows:

Period	Capital Spend	Non-Capital Spend	Total Spend
Up to March 2002	£ 0.4M	£ 0.3M	£ 0.7M
2002/03	£ 2.1M	£ 0.7M	£ 2.8M
2003/04	£ 12.1M	£ 1.1M	£13.2M
Totals	£ 14.6M	£ 2.1M	£16.7M

Latest forecast spend for 2004/05, & budget for 2005/06 are as follows:

Period	Capital Spend	Non-Capital Spend	Total Spend
2004/05	£ 13M	£ 2M	£ 15M
2005/06	£ 15M	£ 2M	£ 17M
Grand Total to March 2006	£ 42.6M	£6.1M	£ 48.7M

Of this, spend on the Portal DBO Contract is follows:

Period	Amount
Up to March 2002	NIL
2002/03	£ 1.3M
2003/04	£ 9.3M
2004/05	£ 9M (projected - see below)

2004/05 - actual spend to end October 2004 was £6.9M. Quoted figure is based on projections.

Spending Review 2002

Funding for the Spending Review 2002 period (2003/04 to 2005/06), was as follows:

Period	Capital Funding	Non-Capital Funding	Total Funding
2003/04	£ 21M	£ 2M	£ 23M
2004/05	£ 15M	£ 2M	£ 17M
2005/06	£ 15M	£ 2M	£ 17M
Grand Total	£ 51M	£ 6M	£ 57M

The Capital Funding total for this period is the source of the popular "£50M Website" figure.

Capital spend for the period of the Spending Review 2002 has reduced from the original £51m budget to £40.1M (based on current projections, as above).

These costs break down as follows:

Development of the portal: £27m - this consists of:

- contract costs: £17m;
- hardware: £0.5m;
- data: £4.5m;
- project costs: £5.0m

The remainder is being spent on:

- future enhancements to the Portal, including delivery through other media;
- development of the JourneyWeb protocol (that allows different systems to communicate with each other);
- development of internationally-recognised technical standards;
- further development of real-time information.