Department for Transport

12 May 2011

Freedom of Information Request F0007553 – ICT Spend

1. Your clarified Freedom of Information request of 13 April asked for information about ICT Spend by the Department for Transport and its Agencies for 2009/10 to 2011/12 inclusive. As previously explained we cannot provide figures for the NDPBs as they are regarded as separate bodies for Freedom of Information purposes.

2. We explained that our accounting systems were unlikely to be able to provide the level of detail sought and you confirmed on 13 April that you would welcome whatever information was available.

3. The following tables give ICT spend information as best as we can. Unfortunately we are not able to provide figures for the Categories and Sub-Categories you requested, as our accounting systems work on a different basis, and indeed can vary considerably between DfT (Central) and the Agencies. However, we hope that you will find the following useful:-

(i) **DfT (Central)**

Type	2009/10 Spend and Accruals (A = Admin P = Programme)	2010/11 Spend and Accruals (A = Admin P = Programme)	2011/12 Budget (figures are not yet available)
Computer Equipment	A - £628,332 P - £233,849	A - £463,829 P - £213,851	
IT Services Running Costs	A - £4,765,552 P - £2,047,192	A - £4,336,829 P - £2,531,585	
Small Software (inc Licences)	A - £132,024 (credit) * P- £822,937	A - £291,100 P - £696,510	
Minor Developments	A- £235,426	A - £2,863,601 P - £112,554	
Live Running Non-IBM	A - £3,025,946	A - £1,910,533 P - £12,446	
Project Developments	A - £304,230 P - £5,070	A - £410,196* (credit)	
Infrastructure Maintenance	A - £235,647 P - £19,653	A - £182,936 P - £18,197	
Service Charge Computer Expenses	A - £417,476 P - £5,159,519	A - £486,478 P - £2,088,891	
Data Supply	A - £480	P - £1,027,457	

Type	2009/10 Spend and Accruals (A = Admin P = Programme)	2010/11 Spend and Accruals (A = Admin P = Programme)	2011/12 Budget (figures are not yet available)
	P - £1,464,842		
Telecomms	A - £1,256,502 P - £272,712	A - £1,642,441 P - £396,851	
IT and Computer Consultancies	A - £4,991,525 P - £204,527	A - £2,067,191 P - £229,630	
Capital Costs of IT Equipment and Software Licences (cannot split between Admin and Programme)	£2,149,985	£2,070,143	
IT for Rail	A- £173,337 P - £72,404	A - £653,282 P - £16,297	
Staffing	Unable to separate from overall staff costs		

* - both credits are the net balance of a number of debits and credits

(ii) **Driving Standards Agency (DSA)** – in 2009/10, the total ICT spend was £7,692,257, the ICT budget for 2010/11 was £9,820,995. For 2009/10, it is estimated that 7.2% was spent on staff and related costs, and 6.3% in 2010/11. All of the ICT and Telecomms requirements are met by one contractor and are not separately invoiced, so separate categories cannot be identified.

(iii) **Driver and Vehicle Licensing Agency (DVLA)** - the information requested is not available in the format requested, and it is estimated that the cost of collating it would exceed the appropriate limit of £600 (Section 12 of FoI Act). However, the following figures provide some level of detail:-

Type	2009-10 £m	2010-11* £m	2011-12** £m
IT Expense			
IS/ICT			
Desktop	4.1	2.9	
Networks	4.8	1.8	
Datacentres & Server Management	12.2	9.8	
Software Support & Maintenance	3.3	1.3	
IMACs	0.5	0.4	
Cabling Management	0.1	0.1	
Application support & maintenance	10	10.6	
Service Management	6.3	4.9	
General Management	0.6	0.5	
Other	1.2	1.1	
Software	15.2	18.1	

Type	2009-10 £m	2010-11* £m	2011-12** £m
Hardware	14.5	3.2	
Programme	64.9	80.7	
Total ICT Expenditure	**137.7**	**135.3**	**167.5**
Communications			
Fixed line	0.6	1.0	1.2
Wireless	0.005	0.005	0.005
Networking equipment	Not available		
Total Communications	**0.605**	**0.605**	**0.605**

Notes
*The figures for 2010-11 are provisional outturn and as such are subject to year-end audit adjustments.
**The Business Plan figure for 2011-12 is not yet available.

(iv) **Vehicle Certification Agency (VCA)** – only 2009/10 figures are available:-

Category	Sub-category	2009/10	2010/11	2011/12
Hardware	Portable computers	23,600		
	Desktop computers	29,500		
	Servers	26,000		
	Storage	84,700		
	Peripherals	11,000		
	Network equipment	6,000		
	IT consumables	25,000		
Software	Application licences			
	System licences	39,000		
	Middleware licences			
Services	Hardware maintenance	12,000		
	Software maintenance	125,000		
	IT outsourcing	Nil		
	Custom software	Nil		
	System integration)			
	IT consultancy)	73,000		
	Training			
Communications	Fixed line	105,000		
	Wireless			
	Networking equipment			

Staff	Staff	148,000		

(your question 3): If you are unable to provide figures for 2010/11 and 2011/12 could you please indicate how you expect the total ICT budget for 2010/11 and 2011/12 to change for your organisation?

	VCA	
	2010/11	**2011/12**
(a) increase by more than 10%		
(b) increase by less than 10%	x	x
(c) remain the same		
(d) decrease by up to 10%		
(e) decrease by more than 10%		

(v) **Government Car and Despatch Agency (GCDA)** – only the following figures can be provided within the appropriate cost limit:-

	2009/10	**2010/11**	**2011/12**
Hardware	£17,000	£5,000	To be confirmed
Software	£339,000	£329,000	
Services	£184,000	£17,000	
Communications	£170,000	£179,000	
Staff	£145,000	£66,000	

(vi) **Vehicle and Operater Services Agency (VOSA)** -

Q1) Figures for 2009/10 are given in our Annual Report and Accounts (page 64) which can be found by clicking on the following link http://www.dft.gov.uk/vosa/repository/2009%20-%202010%20VOSA%20Annual%20Report%20and%20Accounts.pdf
 and the forecast for 2010/11 is shown in our Business Plan (page 19) which can be found by clicking on the following link http://www.dft.gov.uk/vosa/repository/2010-2011%20VOSA%20Business%20Plan.pdf

Q2) VOSA has a fully managed contract for IT, and a breakdown to individual items requested is not possible.

(vii) **Highways Agency (HA)** – the ICT Service for Highways Agency is outsourced and it is not possible to break the figures down, but the totals are as follows:-

2009/10 - £20,327,742
2010/11 - £19,100,000
2011/12 - £18,247,000

(viii) Maritime and Coastguard Agency (MCA) –

Category	Sub-category	2009/10	2010/11	2011/12 budget
Hardware	Portable computers	£3,944	Nil	Budget figures for 2011/12 not yet available
	Desktop computers	£20,470	Nil	
	Servers	£1,719, 334	£144,144	
	Storage	£83,000	£14,496	
	Peripherals	£84,503	£96,497	
	Network equipment	£132,764	£28,950	
	IT consumables	£112,995	£69,392	

Category	Sub-category	2009/10	2010/11	2011/12 budget
Software	Application licences	£96,745	£32,797	
	System licences	**This is included in the above figures**		
	Middleware licences	**As above**		

Category	Sub-category	2009/10	2010/11	2011/12 budget
Services	Hardware maintenance	£17,517	£19,566	
	Software maintenance	£1,066,692	£1,209,010	
	IT outsourcing	Nil	Nil	
	Custom software	Nil	Nil	
	System integration	Nil	Nil	
	IT consultancy	£254,932	£143,011	
	Training	Not our Department		

Category	Sub-category	2009/10	2010/11	2011/12 budget
Communications		NK	NK	
	Fixed line			
	Wireless	N/A	N/A	
	Networking equipment	**See above**		

Category	Sub-category	2009/10	2010/11	2011/12 budget
Staff	Staff	£1,556,689	£1,539,570	
Total for MCA		£5,149,585	£3,297,433	

4. Regarding your Question 4, I can confirm that the Schedule of Contacts dated up to 1 October 2010 has not yet been updated, although it is planned to do so in the near future.

5. In keeping with the spirit and effect of the Freedom of Information Act, all information is assumed to be releasable to the public unless exempt. The Department will, therefore, be releasing to the public the information you requested, together with any related information that will provide a key to its wider context.