

Budgets for 2010-11

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PASSENGER FOCUS
TOTAL BUDGET
BUDGET SUMMARY 2010-11
Income & Expenditure

EXPENDITURE	2009-10			2010-11	
	Year to Date (Dec) Actual	Full Year Forecast	Original Budget	Full Year Budget	%
Fixed Pay Costs					
Permanent staff	1,960,441	2,382,133	2,428,888	2,593,000	54.0%
Members Fees	211,542	254,364	262,344	237,000	4.9%
Total fixed pay costs	2,171,982	2,636,497	2,691,232	2,830,000	59.0%
Fixed Overheads					
Rent	116,496	139,143	139,143	212,783	4.4%
Rates & Service charges	48,390	51,619	51,619	105,792	2.2%
Utilities	3,128	2,260	2,260	2,226	0.0%
Maintenance	3,265	28,397	31,394	28,338	0.6%
Security, Cleaning and Fees	11,060	12,916	11,787	12,497	0.3%
IT costs	126,708	173,118	164,618	199,307	4.2%
HR Advice and Audit Fees	19,515	33,334	25,973	22,422	0.5%
Insurance and Finance	862	1,833	1,833	701	0.0%
Total Fixed Overheads	329,423	442,620	428,627	584,065	12.2%
Total Fixed Pay and Overheads	2,501,405	3,079,117	3,119,859	3,414,065	71.1%
Variable Overheads					
Temporary staff	51,135	58,952	32,000	5,000	0.1%
Travel and subsistence	174,884	211,270	223,220	200,160	4.2%
Training and development	59,200	78,296	123,200	59,000	1.2%
Recruitment	88,229	124,000	24,000	57,000	1.2%
Conferences and meetings	27,829	38,095	36,100	21,000	0.4%
Board Costs	-	-	-	-	0.0%
Entertainment and medicals	1,453	3,350	3,350	2,250	0.0%
Publications	14,101	23,602	31,762	16,952	0.4%
Media and reporting	36,303	43,153	44,150	32,150	0.7%
Translation and transcription	2,183	2,740	2,740	1,740	0.0%
Telephones	62,580	73,518	71,518	64,581	1.3%
Postage	7,258	17,444	17,444	18,113	0.4%
Stationery	24,624	29,288	27,887	20,122	0.4%
Office equipment	22,585	33,321	33,664	14,412	0.3%
Professional fees	34,237	53,000	73,000	51,454	1.1%
Furniture and Kitchen supplies	9,868	17,363	17,014	10,622	0.2%
Depreciation	-	-	-	-	0.0%
Total variable Overheads	616,467	807,391	761,050	574,557	12.0%
Projects					
Call Centre	14,362	20,000	20,000	17,500	0.4%
External Support (Safety and Europe)	35,059	58,000	58,000	48,000	1.0%
Projects Allocated	349,134	-	-	-	0.0%
Projects unallocated	-	720,493	741,100	730,878	15.2%
Contingency	-	15,000	-	15,000	0.3%
Total projects	398,555	813,493	819,100	811,378	16.9%
Total Budgeted Costs	3,516,427	4,700,000	4,700,000	4,800,000	100.0%
Total budget (incl Network PLM/PLE)	3,516,427	4,700,000	4,700,000	4,800,000	100.0%
Capital Budget for Office moves	-	-	-	400,000	
National Passenger Survey	536,423	1,099,734	1,099,731	1,130,559	
Bus Passenger representation	1,135,394	1,600,041	1,725,042	2,250,000	

Staff Profile (WTE)	Actual (SIP Feb 2010)			2010-11 Budget (average SIP)		
	Rail (excl NPS)	Bus	Total	Rail (excl NPS)	Bus	Total
B	3.0	2.0	5.0	3.0	2.0	5.0
C	10.0	3.0	13.0	9.5	3.0	12.5
C+	7.0	3.0	10.0	7.0	5.0	12.0
D	11.0	4.0	15.0	13.0	12.0	25.0
D+	3.5	-	3.5	3.1	-	3.1
E	10.0	4.0	14.0	11.0	4.3	15.3
F	2.0	-	2.0	2.0	1.0	3.0
G	1.0	-	1.0	1.0	-	1.0
Total	47.5	16.0	63.5	49.6	27.3	76.9

PASSENGER FOCUS
NATIONAL PASSENGER SURVEY
BUDGET Summary - NPS 2 2010-11

Income & Expenditure

EXPENDITURE	2009-10			2010-11	
	Year to Date (Dec) Actual	Full Year Forecast	Original Budget	Full Year Budget	%
Fixed Pay Costs					
Permanent staff	96,714	128,815	128,815	138,000	12.2%
Members Fees	-	-	-	-	0.0%
Total fixed pay costs	96,714	128,815	128,815	138,000	12.2%
Fixed Overheads					
Rent	8,534	10,087	10,087	14,841	1.3%
Rates & Service charges	1,701	2,000	2,000	6,540	0.6%
Utilities	-	-	-	-	0.0%
Maintenance	167	87	87	788	0.1%
Security, Cleaning and Fees	-	344	344	773	0.1%
IT costs	10,182	12,869	6,869	7,820	0.7%
HR Advice and Audit Fees	-	1,053	1,053	901	0.1%
Insurance and Finance	-	74	74	28	0.0%
Total Fixed Overheads	20,584	26,514	20,514	31,692	2.8%
Total Fixed Pay and Overheads	117,298	155,329	149,329	169,692	15.0%
Variable Overheads					
Temporary staff	-	-	-	-	0.0%
Travel and subsistence	231	3,100	3,100	2,100	0.2%
Training and development	-	-	-	-	0.0%
Recruitment	-	-	-	-	0.0%
Conferences and meetings	-	4,500	4,500	4,500	0.4%
Board Costs	-	-	-	-	0.0%
Entertainment and medicals	-	-	-	-	0.0%
Publications	5,403	14,080	20,077	20,016	1.8%
Media and reporting	-	-	-	-	0.0%
Translation and transcription	-	200	200	200	0.0%
Telephones	1,206	1,297	1,297	2,549	0.2%
Postage	992	3,602	3,602	3,617	0.3%
Stationery	-	1,161	1,161	808	0.1%
Office equipment	-	422	422	272	0.0%
Professional fees	22,180	20,000	20,000	21,425	1.9%
Furniture and Kitchen supplies	168	1,043	1,043	379	0.0%
Depreciation	-	-	-	-	0.0%
Total variable Overheads	30,180	49,405	55,402	55,867	4.9%
Projects					
NPS Contract	388,945	850,000	850,000	870,000	77.0%
External Support (Safety and Europe)	-	-	-	-	0.0%
Projects Allocated	-	-	-	-	0.0%
Projects unallocated	-	45,000	45,000	35,000	3.1%
Contingency	-	-	-	-	0.0%
Total projects	388,945	895,000	895,000	905,000	80.0%
Total Budgeted Costs	536,423	1,099,733	1,099,721	1,130,560	100.0%

Staff Profile (WTE)	Actual (SIP Feb 2010)			2010-11 Budget (average SIP)		
	Rail (excl NPS)	Bus	Total	Rail (excl NPS)	Bus	Total
B	-	-	-	-	-	-
C	-	-	-	-	-	-
C+	-	-	-	-	-	-
D	1.0	-	1.0	1.0	-	1.0
D+	-	-	-	-	-	-
E	1.0	-	1.0	1.0	-	1.0
F	-	-	-	-	-	-
G	-	-	-	-	-	-
Total	2.0	-	2.0	2.0	-	2.0

PASSENGER FOCUS
BUS PASSENGER
BUDGET SUMMARY 2010-11

Income & Expenditure

EXPENDITURE	2009-10			2010-11	
	Year to Date (Dec) Actual	Full Year Forecast	Original Budget	Budget	%
Fixed Pay Costs					
Permanent staff	425,060	570,999	693,407	969,000	43.1%
Members Fees	-	-	21,070	36,644	1.6%
Total fixed pay costs	425,060	570,999	714,477	1,005,644	44.7%
Fixed Overheads					
Rent	18,580	24,270	24,270	58,442	2.6%
Rates & Service charges	7,458	12,681	12,681	29,942	1.3%
Utilities	794	740	740	774	0.0%
Maintenance	724	6,419	16,419	8,726	0.4%
Security, Cleaning and Fees	803	2,790	2,789	3,776	0.2%
IT costs	58,257	63,715	43,715	75,272	3.3%
HR Advice and Audit Fees	4,835	19,923	6,974	13,677	0.6%
Insurance and Finance	-	492	492	271	0.0%
Total Fixed Overheads	91,451	131,031	108,081	190,881	8.5%
Total Fixed Pay and Overheads	516,511	702,030	822,558	1,196,525	53.2%
Variable Overheads					
Temporary staff	56,809	68,000	30,000	10,000	0.4%
Travel and subsistence	48,967	61,000	56,000	78,000	3.5%
Training and development	8,411	24,983	25,000	35,000	1.6%
Recruitment	59,073	88,389	45,000	45,000	2.0%
Conferences and meetings	14,211	16,000	9,000	15,000	0.7%
Board Costs	-	-	2,000	-	0.0%
Entertainment and medicals	37	250	250	250	0.0%
Publications	1,144	5,908	8,907	8,312	0.4%
Media and reporting	8,135	12,510	12,510	11,000	0.5%
Translation and transcription	-	600	600	600	0.0%
Telephones	19,296	22,284	22,284	34,109	1.5%
Postage	5,908	7,759	7,754	4,270	0.2%
Stationery	1,170	8,658	8,652	6,366	0.3%
Office equipment	23,741	36,925	41,925	16,664	0.7%
Professional fees	7,797	10,000	15,000	32,720	1.5%
Furniture and Kitchen supplies	1,750	5,104	5,102	3,254	0.1%
Depreciation	-	-	-	-	0.0%
Total variable Overheads	256,449	368,373	289,984	300,546	13.4%
Projects					
Call Centre	46	1,998	7,000	2,000	0.1%
External Support (Safety and Europe)	-	3,000	12,000	12,000	0.5%
Projects Allocated	-	-	-	-	0.0%
Projects unallocated	362,388	519,641	593,500	733,929	32.6%
Contingency	-	5,000	-	5,000	0.2%
Total projects	362,434	529,639	612,500	752,929	33.5%
Total Budgeted Costs	1,135,394	1,600,041	1,725,042	2,250,000	100.0%

Staff Profile (WTE)	Actual (SIP Feb 2010)			2010-11 Budget (average SIP)		
	Bus Link	Other Teams	Total	Bus Link	Other Teams	Total
B	1.0	-	1.0	-	1.0	1.0
C	1.0	1.0	2.0	1.0	1.0	2.0
C+	1.0	1.0	2.0	1.0	2.0	3.0
D	2.0	1.0	3.0	4.0	4.0	8.0
D+	-	-	-	-	-	-
E	4.0	-	4.0	4.3	-	4.3
F	-	-	-	1.0	-	1.0
G	-	-	-	-	-	-
Total	9.0	3.0	12.0	11.3	8.0	19.3

PASSENGER FOCUS

BUDGET SUMMARY 2010-11

MAIN BUDGET ASSUMPTIONS

The agreed funding allocated by the Department for Transport for 2010-11 is:

	£000's	
Rail passengers	4,700	Agreed following Comprehensive Spending Review in 2007
Network Passenger Link	100	Additional funding agreed by DfT
National Passenger Survey	1,130	Agreed following Comprehensive Spending Review in 2007
Bus passengers	<u>2,250</u>	Agreed in 2008 with Bus and Taxi Division
	8,180	
Additional funds for office moves	<u>400</u>	Included in the Comprehensive Spending Review in 2007
Total Budget	<u><u>8,580</u></u>	

Overall

The Budget Summary on page one summarises the rail passenger representation costs only, and the Bus and NPS Budgets are shown separately because this funding is ring-fenced by the Department for Transport. In addition the costs for the office moves are shown separately

Salary costs

The salary costs for 2010-11 are based on the staffing numbers shown on the foot of the Budgets and are based on current staffing of 49.5 whole time equivalent staff for rail (including NPS) and 19 posts for bus activity

Posts for bus and coach passenger activity have been included in the Bus budgets although the staff will be recruited into the functional teams. Staffing assumptions are summarised below (average whole time equivalents):

Team	Rail	Bus	Total	Notes
CEO	5.0	1.0	6.0	
Press and Comms	4.5	1.0	5.5	
Rail Passenger Link Team	21.1	2.0	23.1	Includes the Development Team
Bus Passenger Link Team	-	9.3	9.3	
Passenger Advice	7.0	1.0	8.0	
Policy and Research	7.0	3.0	10.0	Includes NPS, and interim Bus policy adviser
Resources	<u>5.0</u>	<u>2.0</u>	<u>7.0</u>	
	<u><u>49.6</u></u>	<u><u>19.3</u></u>	<u><u>68.9</u></u>	

The costs include provision of 2.0% for this years pay increase pending publication of the Civil Service Pay Guidance.

Fixed overheads

Fixed overheads are based on the anticipated costs for the leases for Drummond Gate in London from June 2010 and Piccadilly Gate in Manchester from November. Other costs reflect current contract prices

The Fixed overheads have been apportioned to the Bus and NPS Budgets on the basis of staff numbers.

Variable overheads

Variable overheads are based on the actual costs for 2010-11 and do not include any provision for cost increases, but reflect changes in staff numbers where appropriate.

No provision has been included in the budgets for Temporary staff and Meeting Room Hire costs reflect the plans for Board Meetings to be held in the London Office.

Variable overheads have been allocated directly to teams where possible eg travel and subsistence, mobile phones, publications, and the remaining costs are included in the Resources Directorate.

Variable overheads have been apportioned to Bus and NPS Budgets on the basis of staff numbers where the costs cannot be directly allocated to those budgets, eg office postage and stationery, office telephones etc

Projects

The budgets for the Call Centre, and European and Safety advice are based on current costs

The projects budget has provisionally been allocated to projects based on business plan priorities

Contingency

The Contingency has been set at £15,000 for 2010-11, and a separate Contingency of £5,000 provided in the Bus Budgets

**PASSENGER FOCUS
BUDGET SUMMARY 2010-11
Income & Expenditure**

EXPENDITURE	CEO		Board		COM - PRC		PAT		Policy and Research		Passenger Link Team	
	2009-10	2010-11	2009-10	2010-11	2009-10	2010-11	2009-10	2010-11	2009-10	2010-11	2009-10	2010-11
	Year to Date (Jan) Actual	Full Year Budget	Year to Date (Jan) Actual	Full Year Budget	Year to Date (Jan) Actual	Full Year Budget	Year to Date (Jan) Actual	Full Year Budget	Year to Date (Jan) Actual	Full Year Budget	Year to Date (Jan) Actual	Full Year Budget
Fixed Pay Costs												
Permanent staff	289,300	339,000	-	-	152,000	191,000	183,700	213,000	290,400	350,000	832,000	1,219,000
Members Fees	-	-	211,500	237,000	-	-	-	-	-	-	-	-
Total fixed pay costs	289,300	339,000	211,500	237,000	152,000	191,000	183,700	213,000	290,400	350,000	832,000	1,219,000
Fixed Overheads												
Rent	-	-	-	-	-	-	-	-	-	-	-	-
Rates & Service charges	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-	-	-	-	-	200	-
Security, Cleaning and Fees	-	-	-	-	-	-	-	-	-	-	-	-
IT costs	-	-	-	-	-	-	-	4,000	800	800	-	-
HR Advice and Audit Fees	-	-	-	-	-	-	-	-	-	-	400	-
Insurance and Finance	-	-	-	-	-	-	-	-	-	-	-	-
Total Fixed Overheads	-	-	-	-	-	-	-	4,000	800	800	600	-
Total Fixed Pay and Overheads	289,300	339,000	211,500	237,000	152,000	191,000	183,700	217,000	291,200	350,800	832,600	1,219,000
Variable Overheads												
Temporary staff	4,000	-	200	-	13,200	-	23,100	-	-	-	1,000	-
Travel and subsistence	14,200	16,600	38,700	36,800	2,100	4,100	15,300	16,100	6,800	8,500	85,400	104,400
Training and development	12,400	15,000	-	5,000	3,100	-	1,400	-	-	-	10,800	10,000
Recruitment	-	-	-	-	-	-	-	-	-	-	-	-
Conferences and meetings	(100)	3,200	21,100	6,000	500	-	100	-	300	2,300	5,700	8,500
Board Costs	-	-	-	-	-	-	-	-	-	-	-	-
Entertainment and medicals	100	500	100	-	400	-	-	-	-	200	700	1,400
Publications	4,400	3,800	4,400	4,000	3,500	5,500	-	-	600	-	400	1,600
Media and reporting	1,500	1,100	700	500	31,800	27,500	-	-	200	-	2,200	3,000
Translation and transcription	-	-	1,400	-	300	1,000	-	200	-	-	500	500
Telephones	3,800	3,100	-	200	600	1,000	800	900	1,100	1,200	26,400	26,500
Postage	700	1,000	500	-	1,400	1,800	800	1,500	100	-	600	800
Stationery	-	-	-	-	700	-	-	-	-	-	3,100	1,400
Office equipment	-	600	-	-	700	-	-	-	1,000	-	700	500
Professional fees	-	10,000	-	-	200	-	-	-	-	5,000	1,400	1,000
Furniture and Kitchen supplies	600	1,000	500	300	400	-	100	200	-	600	2,200	800
Depreciation	-	-	-	-	-	-	-	-	-	-	-	-
Total variable Overheads	41,600	55,900	67,600	52,800	58,900	40,900	41,600	18,900	10,100	17,800	141,100	160,400
Projects												
Call Centre	-	-	-	-	-	-	14,400	17,500	-	-	-	-
External Support (Safety and Europe)	-	-	-	-	-	-	-	-	35,100	48,000	-	-
Projects Allocated	-	-	-	-	-	-	-	-	-	-	-	-
Projects unallocated	-	38,900	-	-	98,200	77,000	5,500	5,000	200,600	500,000	19,200	30,000
Contingency	-	15,000	-	-	-	-	-	-	-	-	-	-
Total projects	-	53,900	-	-	98,200	77,000	19,900	22,500	235,700	548,000	19,200	30,000
Total Budgeted Costs	330,900	448,800	279,100	289,800	309,100	308,900	245,200	258,400	537,000	916,600	992,900	1,409,400
Total budget												

Staff Profile (WTE)	Budget (Av SIP)		Budget (Av SIP)		Budget (Av SIP)		Budget (Av SIP)		Budget (Av SIP)		Budget (Av SIP)	
	Actual SIP - Feb 2010	2010-11	Actual SIP - Feb 2010	2010-11	Actual SIP - Feb 2010	2010-11	Actual SIP - Feb 2010	2010-11	Actual SIP - Feb 2010	2010-11	Actual SIP - Feb 2010	2010-11
Grade												
B	-	-	-	-	1.0	1.0	2.0	2.0	-	-	-	-
C	1.0	1.0	-	-	1.0	0.5	4.0	4.0	1.0	1.0	2.0	2.0
C+	2.0	2.0	-	-	2.0	2.0	-	-	-	-	3.0	3.0
D	-	-	-	-	-	-	1.0	1.0	5.0	5.0	2.0	4.0
D+	1.5	1.0	-	-	-	-	-	-	-	-	2.0	2.1
E	-	-	-	-	1.0	1.0	-	-	1.0	1.0	8.0	9.0
F	-	-	-	-	-	-	-	-	-	-	1.0	1.0
G	1.0	1.0	-	-	-	-	-	-	-	-	-	-
Total	5.5	5.0			5.0	4.5	7.0	7.0	7.0	7.0	18.0	21.1

**PASSENGER FOCUS
BUDGET SUMMARY 2010-11
Income & Expenditure**

EXPENDITURE	Resources		Total			NPS		BUS		Total
	2009-10	2010-11	2009-10	2009-10	2010-11	2009-10	2010-11	2009-10	2010-11	2010-11
	Year to Date (Jan) Actual	Full Year Budget	Year to Date (Jan) Actual	Full Year Forecast	Full Year Budget	Year to Date (Jan) Actual	Full Year Budget	Year to Date (Jan) Actual	Full Year Budget	Full Year Budget
Fixed Pay Costs										
Permanent staff	213,100	281,000	1,960,500	2,382,133	2,593,000	96,700	138,000	425,100	969,000	3,700,000
Members Fees	-	-	211,500	254,364	237,000	-	-	-	36,600	273,600
Total fixed pay costs	213,100	281,000	2,172,000	2,636,497	2,830,000	96,700	138,000	425,100	1,005,600	3,973,600
Fixed Overheads										
Rent	116,500	212,800	116,500	139,143	212,800	8,500	14,800	18,600	58,400	286,000
Rates & Service charges	48,400	105,800	48,400	51,619	105,800	1,700	6,500	7,500	29,900	142,200
Utilities	3,100	2,200	3,100	2,260	2,200	-	-	800	800	3,000
Maintenance	3,100	28,300	3,300	28,397	28,300	200	800	700	8,700	37,800
Security, Cleaning and Fees	11,100	12,500	11,100	12,916	12,500	-	800	800	3,800	17,100
IT costs	125,900	194,500	126,700	173,118	199,300	10,200	7,800	58,300	75,300	282,400
HR Advice and Audit Fees	19,100	22,400	19,500	33,334	22,400	-	900	4,800	13,700	37,000
Insurance and Finance	900	700	900	1,833	700	-	-	-	300	1,000
Total Fixed Overheads	328,100	579,200	329,500	442,620	584,000	20,600	31,600	91,500	190,900	806,500
Total Fixed Pay and Overheads	541,200	860,200	2,501,500	3,079,117	3,414,000	117,300	169,600	516,600	1,196,500	4,780,100
Variable Overheads										
Temporary staff	9,500	5,000	51,000	58,952	5,000	-	-	56,800	10,000	15,000
Travel and subsistence	12,400	13,800	174,900	211,270	200,300	200	2,100	49,000	78,000	280,400
Training and development	31,500	29,000	59,200	78,296	59,000	-	-	8,400	35,000	94,000
Recruitment	88,200	57,000	88,200	124,000	57,000	-	-	59,100	45,000	102,000
Conferences and meetings	300	1,000	27,900	38,095	21,000	-	4,500	14,200	15,000	40,500
Board Costs	-	-	-	-	-	-	-	-	-	-
Entertainment and medicals	200	300	1,500	3,350	2,400	-	-	-	300	2,700
Publications	900	2,100	14,200	23,602	17,000	5,400	20,000	1,100	8,300	45,300
Media and reporting	-	100	36,400	43,153	32,200	-	-	8,100	11,000	43,200
Translation and transcription	-	-	2,200	2,740	1,700	-	200	-	600	2,500
Telephones	29,900	31,700	62,600	73,518	64,600	1,200	2,500	19,300	34,100	101,200
Postage	3,200	13,000	7,300	17,444	18,100	1,000	3,600	5,900	4,300	26,000
Stationery	20,800	18,700	24,600	29,288	20,100	-	800	1,200	6,400	27,300
Office equipment	20,200	13,400	22,600	33,321	14,500	-	300	23,700	16,700	31,500
Professional fees	32,600	35,500	34,200	53,000	51,500	22,200	21,400	7,800	32,700	105,600
Furniture and Kitchen supplies	5,900	7,700	9,700	17,363	10,600	200	400	1,700	3,300	14,300
Depreciation	-	-	-	-	-	-	-	-	-	-
Total variable Overheads	255,600	228,300	616,500	807,391	575,000	30,200	55,800	256,300	300,700	931,500
Projects										
Call Centre	-	-	14,400	20,000	17,500	388,900	870,000	-	2,000	889,500
External Support (Safety and Europe)	-	-	35,100	58,000	48,000	-	-	-	12,000	60,000
Projects Allocated	-	-	-	-	-	-	-	-	-	-
Projects unallocated	25,600	80,000	349,100	720,493	730,900	-	35,000	362,400	733,900	1,499,800
Contingency	-	-	-	15,000	15,000	-	-	-	5,000	20,000
Total projects	25,600	80,000	398,600	813,493	811,400	388,900	905,000	362,400	752,900	2,469,300
Total Budgeted Costs	822,400	1,168,500	3,516,600	4,700,001	4,800,400	536,400	1,130,400	1,135,300	2,250,100	8,180,900
Total budget					4,800,000		1,130,559		2,250,000	8,180,559

Staff Profile (WTE)	Budget (Av SIP)		Budget (Av SIP)		Budget (Av SIP)		Budget (Av SIP)		Budget (Av SIP)
	Actual SIP - Feb 2010	2010-11	Actual SIP - Feb 2010	2010-11	Actual SIP - Feb 2010	2010-11	Actual SIP - Feb 2010	2010-11	2010-11
Grade									
B	-	-	3.0	3.0	-	-	1.0	1.0	4.0
C	1.0	1.0	10.0	9.5	-	-	2.0	2.0	11.5
C+	-	-	7.0	7.0	-	-	2.0	3.0	10.0
D	3.0	3.0	11.0	13.0	1.0	1.0	3.0	8.0	22.0
D+	-	-	3.5	3.1	-	-	-	-	3.1
E	-	-	10.0	11.0	1.0	1.0	4.0	4.3	16.3
F	1.0	1.0	2.0	2.0	-	-	-	1.0	3.0
G	-	-	1.0	1.0	-	-	-	-	1.0
Total	5.0	5.0	47.5	49.6	2.0	2.0	12.0	19.3	70.9

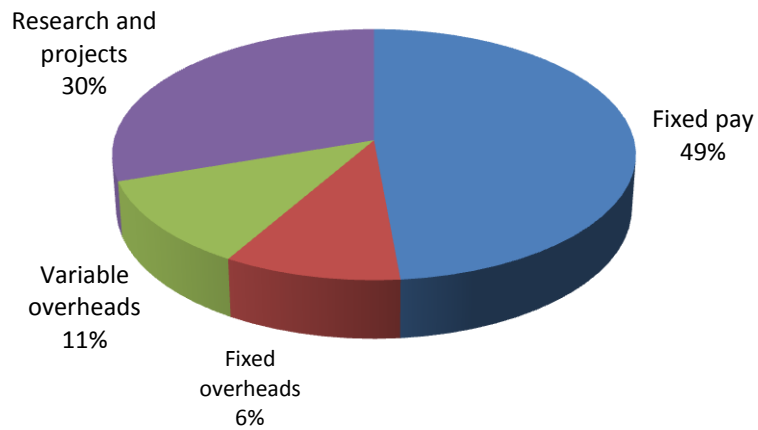
PASSENGER FOCUS BUDGET ALLOCATION FOR PROJECTS 2010-11

The following table provides the budget allocation to projects but will be reviewed over the course of the year in response to specific passenger and business priorities

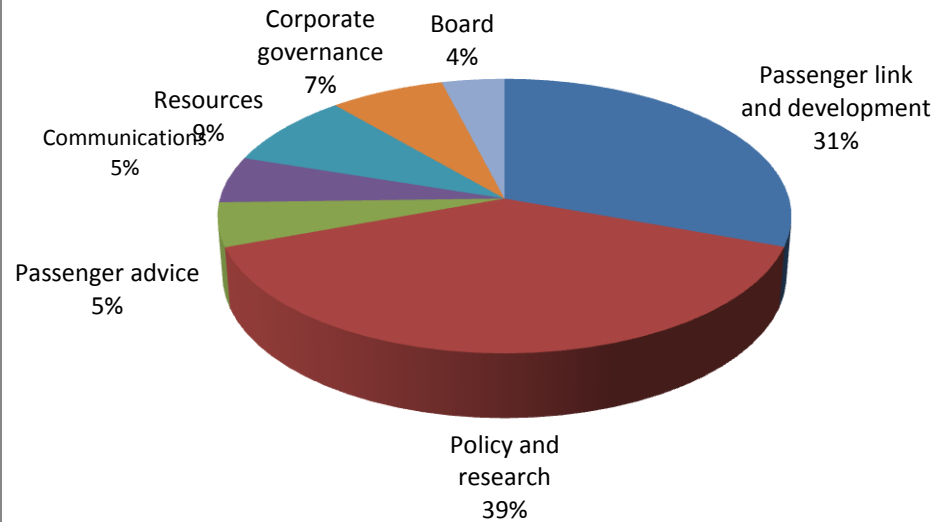
Directorate		Area of work	Rail Allocated Budgets	Bus Allocated Budgets	Notes
Research		Rail Passenger Research	350,000	-	
Research		Stakeholder research	40,000	-	
Research		Joint Projects	50,000	-	External Funding required
Bus		Bus Mystery Traveller Research	-	130,000	Ring-fenced funding transferred from DfT was £100,000
Bus		Bus passenger research	-	95,000	
Bus		Bus passenger satisfaction survey DfT	-	180,000	Ring-fenced funding transferred from DfT was £150,000
Bus		Bus passenger satisfaction survey Passenger Focus	-	190,000	
Bus		Bus Driver Of The Year Award	-	11,500	
Bus		Improving access for passengers with particular needs	-	20,000	
Bus		Accounting System	-	30,000	
Bus		Passenger Advice - Mystery Shopping	5,000	-	
PAT		PLM Projects (Small Projects Budgets)	30,000	-	Annual Mystery Shopping
PLM		Passenger Voice	25,000	15,000	
COMS		Website Maintenance	10,000	-	Provisional budget but need to identify any allocation to bus
COMS		Annual Conference	15,000	15,000	Provisional budget but need to identify any allocation to bus
COMS		Rail Award Sponsorship	12,000	-	Provisional budget but need to identify any allocation to bus
COMS		Party Conferences	10,000	5,000	
COMS		Contact Database maintenance	5,000	-	
COMS		Sharepoint (audit and maintenance)	30,000	-	
Resources		Pay framework	15,000	-	
Resources		Stakeholder Management System	20,000	10,000	
		Total of Projects	617,000	701,500	
Commitments from 2009-10					
Research		Rail passenger (fares mystery shopping, station travel plans, end to end journey)	60,000	-	Disruption; balance of £30000 estimated for other research project
Resources		Investors in People	15,000	-	
		Total amount allocated	692,000	701,500	
		Total Project Budget available	730,878	733,929	
		Remaining unallocated budget for 2010-11	38,878	32,429	

Passenger Focus Business Plan 2010-11 Budget for 2010-11

Budget allocation by cost type



Budget allocation by team



Budget allocation by cost type	Total £000's	Rail £000's	Bus £000's
Fixed pay	3,972	2,967	1,005
Fixed overheads	807	616	191
Variable overheads	932	631	301
Research and projects	2,469	1,716	753
Total	8,180	5,930	2,250
Capital for office moves	400	400	
Total	8,580	6,330	2,250