Freedom of Information Act 2000 disclosure log entry

Reference

18-19148

Date sent

25/10/2018

Subject

Detailed Actual/Forecast ICT Expenditure 2016-19

Details of enquiry

Please could you provide me with information about your organisation's ICT expenditure as detailed in the attached template.

I have tried to find this information in your organisation's published data, but was unable to find the level detail I require.

I fully expect that you may not be able to provide all the information I am looking for. If this is the case, please provide me with **as much information as you can within the template.** For example: you may be able to sub-totals for some categories, or provide information for only for certain years.

Within the response, please include:

- Expenditure from all parts of your organisation (centralised IT and departmental IT);
- As well as your own organisation, expenditure for any subsidiary organisations that fall within the scope of your accounts; and,
- Both revenue (or operating) expenditure and capital expenditure

Response Sent

Category	SubCategory	Actual 2016/17	Actual 2017/18	Budget 2018/19	Your Comments
Hardware	Desktop Computing	£5,705	£11,062	£12,000	
Hardware	Portable Computing	£7,757	£29,524	£30,000	
Hardware	Printers and Scanners	£95,854	£84,945	£90,000	
Hardware	Servers				
Hardware	Storage Hardware	£302	£400	£500	
Hardware	Networking Hardware	£753	£400	£500	
Hardware	Security Hardware	£216	£400	£500	
Hardware	Fixed Communications and Collaboration Devices				
Hardware	Mobile Communications Devices	£10,120	£27,004	£30,000	
Hardware	**Total Hardware**	**£120,708**	**£153,735**	**£163,500**	
Software	Enterprise Resource Planning Applications				
Software	Customer Relationship Management Applications				

Category	SubCategory	Actual 2016/17	Actual 2017/18	Budget 2018/19	Your Comments
Software	Financial Applications	£92,911	£104,761	£103,200	
Software	Human Resource and Payroll Applications	£19,891	£37,415	£46,812	
Software	Data and Analytics Software	£65,761	£67,504	£80,000	
Software	Operating Systems				
Software	Security Software				
Software	Other Software	£98,644	£215,358	£156,000	
Software	**Software Total**	**£277,207**	**£425,038**	**£386,012**	
Services	Application Services				
Services	Communications and Collaboration Services				
Services	Consulting Services				
Services	Data Center and Hosting Services				
Services	Mobility Services				
Services	Networking Services				
Services	**Services Total**				
Managed Services	**Managed Services Total**				
BPO	**BPO Total**				
XaaS	IaaS				
XaaS	PaaS				
XaaS	SaaS				
XaaS	**XaaS Total**				
ICT Staff	Temporary ICT Staff	£204,000	£13,426	£0	
ICT Staff	Permanent ICT Staff	£926,000	£1,161,000	£1,295,000	
ICT Staff	**ICT Staff Total**	**£1,130,000**	**£1,174,426**	**£1,295,000**	
ICT	**Total ICT**	**£1,527,914**	**£1,753,198**	**£1,844,512**	