

1) Please could you provide me with the 2008/09 and 2009/10 total ICT budget or estimate for your organisation?

2008/09	2009/10
£101,956.46	£70,500.00

2) Where possible could you please provide a breakdown of the budget/estimate for 2008/09 to 2010/11 according to the following categories for your organisation?

Category	Sub-category	2008/09	2009/10	2010/11
Hardware	Portable computers	£10,996.68		
	Desktop computers	£18,981.15		
	Servers	£0.00		
	Storage	£3,657.40		
	Peripherals	£4,093.23		
	Network equipment	£1,228.00		
	IT consumables	£4,052.50		
Software	Application licences	£5,242.69		
	System licences	£1,276.84		
	Middleware licences	£0.00		
Services	Hardware maintenance	£2,137.46		
	Software maintenance	£637.93		
	IT outsourcing	£30,257.00		
	Custom software	£0.00		
	System integration	£0.00		
	IT consultancy	£440.63		
	Training	£2,487.50		
Communications	Fixed line	£11,971.00		
	Wireless	£4,026.89		
	Networking equipment	£0.00		
Staff	Staff	£0.00		

3) If you are unable to provide figures for 2009/10 and 2010/11 could you please indicate how you expect the total ICT budget for 2009/10 and 2010/11 to change for your organisation?

	Your organisation	
	2009/10	2010/11
(a) increase by more than 10%		
(b) increase by less than 10%		
(c) remain the same		X
(d) decrease by up to 10%		
(e) decrease by more than 10%	X	

4) Please provide a list of all the ICT projects that you are undertaking; the cost of these projects and the estimated completion dates for these projects.

We do not have any ICT projects planned.