

1 - The total budgeted ICT expenditure (capital and revenue) for your organisation for 2010/11 and 2011/12?

- 2010/11 = £91,000
- 2011/12 = £412,000

2 - A breakdown of the actual / budgeted or estimate for 2010/11 and 2011/12 according to the following categories for your organisation, indicating the largest supplier for each category were known?

Category	Sub-category	2010/11	2011/12	Largest Supplier
Hardware	Desktop computers	£3510		HP
	Portable computers	N/A		N/A
	Servers	£3325.26		Beovax
	IT consumables	£5853.48		BrightMedia
	Network equipment	£1488.50		TET
	Storage	N/A		N/A
	Peripherals	£11,178		TET
Software	Application licences	£2943.13		MacAfee
	Middleware licences	N/A		N/A
	System licences	£3013.90		Probrand
Services	Hardware maintenance	3201.54		Symantic
	Software maintenance	2419.44		Sage
	Custom software	N/A		N/A
	IT outsourcing	34179.93		Inspired Networks
	Managed Communications	N/A		N/A
	IT consultancy	N/A		N/A
	System integration	N/A		N/A
Training	314.94		CAPITA	
Communications	Fixed line	£3354.40		DoH
	Wireless	6301.48		O2
	Networking equipment	£5484.88		Polycorn
Staff	Staff	N/A		N/A

2011/12 Budgeted:

As agreed in your response to our request for further information of 22 November 2011 we have provided the budget for 2011/12 in line with our internal categorisation;

Revenue Breakdown (Total £62,000)	Budget
Telecomms Equipment	£1000.00
Telecommunications	£16,000.00
Computer Consumables	£5000.00
Computer Equipment and Software	£5000.00
IT Support and Maintenance	£35,000.00
Capital Breakdown (Total £350,000)	
General Capital Costs	£25,000
Review of ICT Strategy	£65,000
Upgrade of Website	£100,000
Upgrade of Database	£160,000

3 – If you recharged any portion of this expenditure to another organisation please indicate which organisation and percentage of recharge.

Organisation	% recharged
	0%

4 - If you have allocated spend in the IT outsourcing category, please identify which categories of IT service - as per the table below - are included in the contract(s) involved. If the relative percentages of spend are readily available (ie if you procure for these elements separately) then please also indicate these.

Service Category	Is this service included in the IT outsourcing contract(s)?	If available, please indicate the relevant percentage of your spend under IT outsourcing contracts.
Hosting	Yes	
Desktop	No	
Application Development	No	
Application Management	Yes	
Service Integration and Management	Yes	

5 – Please indicate how you expect the total ICT budget for 2012/13 and 2013/14 to change for your organisation (please tick one only for each year)

	2012/13	2013/14
(a) increase by more than 10%		
(b) increase by less than 10%		
(c) remain the same		Yes
(d) decrease by up to 10%		
(e) decrease by more than 10%	Yes	

6 - 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. If it is not possible to provide this under the current Fol limits I am happy to accept a listing of your most up to date schedule of contracts or other record of contracts.

- Review of ICT Strategy – £65,000 – Feb 2012
- Upgrade of Website - £100,000 – May 2012
- Upgrade of Database - £160,000 – May 2012

I look forward to receiving the information requested as soon as possible and in any event within 20 working days of receipt.

In the unlikely event that this information is not already available in a standard electronic format, please provide it in another format. My email is chris.pennell@kable.co.uk the postal address is Kable, Kings Place, 90 York Way, London N1 9GU.

If you are proposing to make a charge for providing the information requested, please provide full details in advance, together with an explanation of any proposed charge.

Thank you in advance for your assistance. If you require any clarification of this request please contact me as soon as possible.