

Date: 30/08/2018

FREEDOM OF INFORMATION REQUEST FOI/014289 – IT systems/expenditure

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.

Revenue				
Type	Code	2016/17	2017/18	018/19 Budget
Pay	IT Staff - Perm	2,273,465	2,519,315	3,790,820
	Temp	153,779	101,761	
<b>Grand Total</b>		<b>2,427,244</b>	<b>2,960,084</b>	<b>3,790,820</b>

Revenue				
Type	Code	2016/17	2017/18	018/19 Budget
Non Pay	6730 Computer Maintenance	1,834,743	2,077,317	2,815,495
	6620 Computer Consumables	199,146	281,791	243,938
	6630 Computer Software	111,148	145,622	114,996
	6640 Computer Hardware	81,739	273,259	42,774
	6650 Computer Costs	105,151	182,095	224,653
<b>Grand Total</b>		<b>2,331,927</b>	<b>2,960,084</b>	<b>3,441,856</b>

Capital			
Type	Code	2016/17	2017/18
	Computer Hardware & System Implementation	2,547,865	7,542,663
<b>Grand Total</b>		<b>2,547,865</b>	<b>7,542,663</b>

To break down the information into the specification you have requested would take approximately 40 hours of time (Exemption 12[1] Cost Exceeds Appropriate Limit) as the Trust does not hold the information in this way.

The Finance Department would need to go through each transaction and invoice paid with a senior member of IT staff to categorise and clarify the spend.

The Trust hopes that the information provided within the FOI 18 hours is acceptable for you.