

7th July 2009

Our ref: R00122

Freedom of Information Request - ICT Spend & Budget

Thank you for your Freedom of Information Request, dated 8th June 2009, concerning ICT Budget.

Your request to SEEDA is:

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

Information Requested

SEEDA has endeavoured to provide information, where available, in the format you have requested in the table below. The information has been extracted from SEEDA's financial system and to break it down further into the all of the categories you have requested would exceed the appropriate limit, as it would involve retrieving and analysing individual invoices.

Category	Sub-category	SEEDA Category	2008/09 Spend	2009/10 Budget
Hardware	Portable computers	Hardware	£70,253	£74,700
	Desktop computers			
	Servers			
	Storage			
	Peripherals			
	Network equipment			
	IT Consumables	IT Consumables	£4,756	£114,400
		Specific Projects	£107,025	£0
Software	Application licences	Software Licences	£76,921	£73,810
	System licences			
	Middleware licences			



Category	Sub-category	SEEDA Category	2008/09 Spend	2009/10 Budget
Services	<i>Hardware maintenance</i>	<i>H/W Maintenance</i>	£51,599	£89,200
	<i>Software maintenance</i>	<i>S/W Maintenance</i>	£76,640	£145,490
	<i>IT outsourcing</i>	<i>Managed Services</i>	£76,044	£84,700
	<i>Custom software</i>	<i>Nil</i>		
	<i>System integration</i>	<i>Nil</i>		
	<i>IT consultancy</i>	<i>Not separately accounted</i>		
	<i>Training</i>	<i>Not separately accounted</i>		
Comms	<i>Fixed line</i>	<i>Land Lines</i>	£64,374	£96,000
	<i>Wireless</i>	<i>Mobiles</i>	£76,105	£84,000
	<i>Networking equipment</i>	<i>Not separately Accounted</i>		
Staff	<i>Staff</i>			
Total			£603,717	£762,300

Notes:

The figures provided are for SEEDA's Central Administrative function only and do not include staff costs or ICT spend for programmes and projects supported in full, or in part, by SEEDA. The 2008/09 total spend will be reported in SEEDA's Statutory Accounts.

No budgetary figures have yet been prepared for FY 2010/11.