

Reference Number: FOI2021/263
From: Commercial
Date: 28 July 2021
Subject: Trust Technology Budget 2017-2021

Q1 The total Information Technology budget of your trust in the four financial years from 2017 to 2021.

A1

	Total IT budget			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Budget (£)	3,677,980.09	3,967,850.47	4,070,867.26	4,478,537.89

Q2 The total Information Technology budget of your trust in the four financial years from 2017 to 2021, broken down into the following categories:
a. Hardware
b. Software
c. Services
d. Staff

A2

	2017/18	2018/19	2019/20	2020/21
Hardware	70,722.68	80,317.66	74,116.90	49,797.67
Software	315,420.10	373,419.67	357,514.74	891,005.79
Services	595,658.91	623,482.96	634,706.24	711,445.69
Staff Costs	1,874,179.33	2,094,707.84	2,216,004.63	2,133,039.31

Q3 Breakdown of your trust's Information Technology budget for the four financial years from 2017 to 2021, broken down into the highest level of detail that is readily available, including subcategories. Example of these may include but are not limited to:
a. Security hardware
b. Operating systems
c. Security software
d. Other software
e. Etc.

A3

	2017/18	2018/19	2019/20	2020/21
External Consultancy Fees	11,699.91	8,039.88	8,185.30	8,481.59
Miscellaneous Expenditure	156.04	0.16	179.66	

Printing Costs	50,092.43	51,144.68	41,885.21	42,465.79
Staff Costs	1,874,179.33	2,094,707.84	2,216,004.63	2,133,039.31
Stationery	3,579.92	3,696.52	3,763.44	3,815.41
Services	595,658.91	623,482.96	634,706.24	711,445.69
Software	315,420.10	373,419.67	357,514.74	891,005.79
Hardware	70,722.68	80,317.66	74,116.90	49,797.67
Maintenance	756,782.85	733,041.42	734,511.14	638,531.77
Total Budget	3,677,980.09	3,967,850.47	4,070,867.26	4,478,583.02