

Northern Lighthouse Board®

84 George Street
Edinburgh EH2 3DA
Switchboard: 0131 473 3100
Fax: 0131 220 2093
Website: www.nlb.org.uk
Email: enquiries@nlb.org.uk



18 June 2009

Dear

Freedom of Information Act 2000 – Provision of Information

Thank you for your request for information. I have dealt with this in accordance with the Freedom of Information Act 2000 and enclose the information you requested.

- Question:**
- 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?

Hardware

Portable computers, Desktop computers, Servers, Storage, Peripherals, Network equipment, IT consumables

Software

Application licences, System licences, Middleware licences,

Services

Hardware maintenance, Software maintenance, IT outsourcing, Custom software, System integration, IT consultancy, Training,

Communications

Fixed line, Wireless, Networking equipment

Staff

Staff

For the safety of all

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?

- (a) increase by more than 10%
- (b) increase by less than 10%
- (c) remain the same
- (d) decrease by up to 10%
- (e) decrease by more than 10%

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.

Answer: See the attached report which we have completed as far as possible in line with your request.

In keeping with the spirit and effect of the Freedom of Information Act, all information is assumed to be releasable to the public unless exempt. The Northern Lighthouse Board will, therefore, be publishing the information you requested on www.nlb.org.uk

Yours sincerely

Suzie Bruce
Compliance Officer
Direct Line: 0131 473 2413
Email: suzanneb@nlb.org.uk

Account Description	Forecast 2008/2009	Forecast 2009/2010	Forecast 2010/2011
Consultancy	£ 21,000	£ 22,000	£ 22,000
Photocopier Charges	£ 18,000	£ 18,000	£ 18,000
Facsimile Machines	£ 2,000	£ 2,000	£ 2,000
IS Telecom Mobile Data	£ 2,000	£ 2,000	£ 2,000
IS Telecom Landline Data	£ 18,000	£ 17,000	£ 17,000
IS Telecom Satellite	£ 35,000	£ 35,000	£ 35,000
IS Hardware Servers	£ -	£ 2,000	£ 1,000
IS Hardware Consumables	£ 6,000	£ 7,000	£ 7,000
IS Hardware Printers	£ 8,000	£ 8,000	£ 8,000
IS Hardware Cameras	£ 1,000	£ 1,000	£ 1,000
Mobile Telephones	£ 3,000	£ 3,000	£ 3,000
Telephones	£ 20,000	£ 20,000	£ 20,000
IS Support Contracts	£ 187,000	£ 187,000	£ 193,000
IS Consumables Printing	£ 19,000	£ 20,000	£ 20,000
IS New Start Contingency	£ 6,000	£ 7,000	£ 7,000
IS Software Purchases & Licences	£ 13,000	£ 15,000	£ 15,000
IS Hardware Rolling Replacement	£ 41,000	£ 42,000	£ 63,000
Hardware Purchase	£ 12,000	£ 12,000	£ 12,000
Basic Pay - Permanent Staff	£ 191,000	£ 201,000	£ 216,000
Allowances	£ 16,000	£ 16,000	£ 16,000
Overtime	£ 4,000	£ 4,000	£ 4,000
Employer's National Insurance	£ 17,000	£ 18,000	£ 19,000
Basic Pay - Permanent Staff	£ 24,000	£ 27,000	£ 29,000
Employer's National Insurance	£ 2,000	£ 2,000	£ 2,000