

Table 1: Information and Communications Technology expenditure from 2002/3 to 2005/6 and budget for 2006/7 for VLA

<u>Description</u>	<u>2002/3</u>	<u>2003/4</u>	<u>2004/5</u>	<u>2005/6</u>	<u>2006/7</u>
Annual spend on hardware equipment					
IT equipment (per item under £2000)	£471,472.00	£607,538.00	£224,402.00	£318,874.00	£659,101.00
IT equipment hire	£1,517.00	£281.00	£40.00	£35.00	£0.00
Capital expenditure (per item over £2000 per item)	£85,000.00	£443,000.00	£423,000.00	£418,000.00	£200,000.00
	<u>£557,989.00</u>	<u>£1,050,819.00</u>	<u>£647,442.00</u>	<u>£736,909.00</u>	<u>£859,101.00</u>
Annual spend on software					
IT software and licences	£0.00	£0.00	£224,459.00	£163,606.00	£0.00
	<u>£0.00</u>	<u>£0.00</u>	<u>£224,456.00</u>	<u>£163,606.00</u>	<u>£0.00</u>
Annual spend on telephony					
Local wiring and handsets	£100,252.00	£29,015.00	£82,621.00	£24,360.00	£0.00
Exchange line rentals	£84,055.00	£104,016.00	£115,177.00	£122,429.00	£0.00
Phone call charges	£103,939.00	£131,126.00	£102,817.00	£91,537.00	£257,045.00
Cellphone	£11,318.00	£12,552.00	£15,379.00	£15,587.00	£0.00
Radiopaging	£5,598.00	£5,197.00	£4,517.00	£1,901.00	£0.00
	<u>£305,162.00</u>	<u>£281,906.00</u>	<u>£320,511.00</u>	<u>£255,814.00</u>	<u>£257,045.00</u>
Annual spend on additional external services					
Consultancy IT	£144,707.00	£440,458.00	£344,756.00	£456,805.00	£466,500.00
Consultancy IT (only advice from consultant)	£0.00	£0.00	£152,969.00	£12,813.00	£0.00
IT equipment maintenance (under	£474,534.00	£546,265.00	£49,542.00	£67,206.00	£0.00

£5000)					
IT equipment maintenance (over					
£5000)	£0.00	£32,646.00	£383,968.00	£337,932.00	£171,708.00
	£619,241.00	£1,019,369.00	£931,235.00	£874,756.00	£638,208.00
Total annual spend on ICT)	£1,482,392.00	£2,352,094.00	£2,123,644.00	£2,031,085.00	£1,754,354.00

Note for information:

Defra Notional Charge - For network services between DEFRA and VLA. Kept as a separate charge because this is part of DEFRA's notional income.

	£356,884.00	£356,884.00	£356,884.00	£230,000.00	£230,000.00
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