

FOI-2026-3456 - QUESTION 1

REVENUE EXPENDITURE

MICROSOFT M365

| EXPENDITURE           | FY 2024/2025 (£) |
|-----------------------|------------------|
| PAY                   | 879,924          |
| IM&T                  | 51,472,628       |
| OFFICE RUNNING        | 60               |
| OTHER OPERATING COSTS | 2,684,457        |
| PROFESSIONSAL FEES    | 842,970          |
| STAFFING COSTS        | 460              |
| TOTAL:                | 55,880,499       |

NICT (ATOS) CONTRACT

| EXPENDITURE             | FY 2024/2025 (£) |
|-------------------------|------------------|
| PAY                     | 473,729          |
| IM&T                    | 40,769,052       |
| OTHER OPERATING COSTS*  | 5,894            |
| PROFESSIONSAL FEES      | 88,261           |
| PURCHASE OF HEALTHCARE^ | 0                |
| CAPITAL CHARGES         | 489,060          |
| TOTAL:                  | 41,825,996       |

\*Excludes internal recoveries (-£23,897,560)  
^Excludes internal recoveries (-£123,278)

MICROSOFT AZURE - HOSTING

| EXPENDITURE            | FY 2024/2025 (£) |
|------------------------|------------------|
| IM&T                   | 2,573,673        |
| OTHER OPERATING COSTS~ | 0                |
| TOTAL:                 | 2,573,673        |

~Excludes internal recoveries (£-1,254,111)

SWAN (CAPITA CONTRACT)

| EXPENDITURE           | FY 2024/2025 (£) |
|-----------------------|------------------|
| PAY                   | 804,287          |
| IM&T                  | 5,081,632        |
| OTHER OPERATING COSTS | 146,678          |
| PROFESSIONSAL FEES    | -1,054           |
| STAFFING COSTS        | 134              |
| TOTAL:                | 6,031,677        |

CAPITAL EXPENDITURE

NEW CHILD HEALTH

| EXPENDITURE               | FY 2024/2025 (£) |
|---------------------------|------------------|
| DEVELOPMENT OF NEW SYSTEM | 3,244,000        |
| TOTAL:                    | 3,244,000        |