

Please see 'Definitions' sheet for definitions of each sub-category.

Category	SubCategory	Actual	Actual	Budget	Your Comments
		2016/17	2017/18	2018/19	
Hardware	Desktop Computing	£256,102	£107,424		All Costs ex VAT
Hardware	Portable Computing	£269,968	£204,128		
Hardware	Printers and Scanners	£27,148	£3,880		
Hardware	Servers	£375,734	£29,050		
Hardware	Storage Hardware				Part of Server budget
Hardware	Networking Hardware	£932,326	£523,090		
Hardware	Security Hardware				Part of Networking budget
Hardware	Fixed Communications and Collaboration Devices	£38,643	£10,959		
Hardware	Mobile Communications Devices	£8,865	£24,651		
<b>Hardware</b>	<b>Total Hardware</b>	<b>£1,908,786</b>	<b>£903,182</b>		<b>N/A</b>
Software	Enterprise Resource Planning Applications				This information is either not available or will take in excess of 18 hours*
Software	Customer Relationship Management Applications				This information is either not available or will take in excess of 18 hours*
Software	Financial Applications				This information is either not available or will take in excess of 18 hours*
Software	Human Resource and Payroll Applications				This information is either not available or will take in excess of 18 hours*
Software	Data and Analytics Software				This information is either not available or will take in excess of 18 hours*
Software	Operating Systems	£78,953	£94,960	£0	EWA Agreement, ex VAT, On NHS Digital central Agreement 18/19
Software	Security Software				This information is either not available or will take in excess of 18 hours*
Software	Other Software	£122,611	£30,383		
<b>Software</b>	<b>Software Total</b>	<b>£201,564</b>	<b>£125,343</b>		<b>N/A</b>
Services	Application Services				This information is either not available or will take in excess of 18 hours*
Services	Communications and Collaboration Services				This information is either not available or will take in excess of 18 hours*
Services	Consulting Services				This information is either not available or will take in excess of 18 hours*
Services	Data Center and Hosting Services				This information is either not available or will take in excess of 18 hours*
Services	Mobility Services	£75,790	£89,398		This information is either not available or will take in excess of 18 hours*
Services	Networking Services	£1,560,919	£1,447,851	£965,232	
<b>Services</b>	<b>Services Total</b>	<b>£1,636,709</b>	<b>£1,537,249</b>	<b>£965,232</b>	
<b>Managed Services</b>	<b>Managed Services Total</b>				<b>N/A</b>
<b>BPO</b>	<b>BPO Total</b>				<b>N/A</b>
XaaS	IaaS				This information is either not available or will take in excess of 18 hours*
XaaS	PaaS				This information is either not available or will take in excess of 18 hours*
XaaS	SaaS				This information is either not available or will take in excess of 18 hours*
<b>XaaS</b>	<b>XaaS Total</b>				<b>N/A</b>
ICT Staff	Temporary ICT Staff				Not possible to split Temp and Perm staff
ICT Staff	Permanent ICT Staff	£2,531,616	£2,485,298	£2,502,686	
<b>ICT Staff</b>	<b>ICT Staff Total</b>	<b>£2,531,616</b>	<b>£2,485,298</b>	<b>£2,502,686</b>	
<b>ICT</b>	<b>Total ICT</b>				

\*This data is not readily available, and would be a disproportionate effort to retrieve which would exceed 18 hours. This information is therefore exempt on the grounds of cost (Section 12(1)).