

		Year					
		2014/15		2015/16			
		Financial year-end	#####	#####			
		Actual or budget (please state)	Actual	Actual			
	Category	My comments	Spend (£s)	% XaaS	Spend (£s)	% XaaS	Your comments
Hardware	Desktop PCs	Includes workstations, thin clients and desktop-style Apple Macs	£490,026		£50,560		
	Portable PCs	Includes laptop PCs (or notebook PCs), netbooks, and tablets	£160,427		£79,516		
	Servers	Includes mainframes, servers, and racking	£367,050		£284,445		
	Networking equipment (local area network)	Includes both wired (or ethernet) and wireless, such as switches (or hubs), routers (or access points), wireless cards					Commercial in confidence
	Storage	Includes Network Attached Storage (NAS), Storage Area Network (SAN), NAS-SAN Hybrid and USB memory sticks.					See Server, Can't Separate
	Print	Includes printers, network-attached photocopiers, multi-function devices and ink or toner cartridges; excludes photocopiers not attached to network and paper	£165,284		£183,694		
	Peripherals and other hardware	Includes monitors, keyboard, mice, interactive whiteboards, web cameras, PC speakers	£65,786		£31,517		
Software	Applications (including SaaS)	Commercial, 'off-the-shelf' applications; also includes Software-as-a-Service; excludes: open source applications and custom applications	£583,208		£650,638		
	Middleware (including PaaS)	Middleware enables different applications to share data; also includes Platform-as-a-Service (PaaS)					See Applications, Can't Separate
	Systems	Includes operating systems (e.g. Linux, Mac OSX and Windows), network management software, security software					See Applications, Can't Separate
IT services	Hardware maintenance	Maintenance, support, upgrades and first-line help desk for specific piece of hardware; excludes managed services or outsourcing	£926,398		£4,345,703		
	Application development and integration	Includes software development, open source software, and software integration; excludes managed service or outsourcing					See Hardware Maintenance, Can't Separate out
	Datacentre and hosting (including IaaS)	Includes provision and maintenance of data centres and hosting; excludes managed service or outsourcing agreement					See Hardware Maintenance, Can't Separate out
	Managed communications	Includes managed fixed line and mobile services					Commercial in confidence
	Advisory services	Sole provision of ICT-related professional services (i.e. consultancy); excludes services which also provide ICT products or services					See Hardware Maintenance, Can't Separate out
IT outsourcing	IT outsourcing: desktop and end-user computing	Managed service or outsource providing desktop PCs, portable PCs, and peripherals and other hardware, including first-line help desk					N/A
	IT outsourcing: datacentre and hosting	Managed service or outsource providing data centres and hosting					Commercial in confidence
	IT outsourcing: application services	Managed service or outsource providing software licencing, development, deployment, integration, support, maintenance, upgrades and first-line help desk					N/A
	IT outsourcing: service integration and management	SIAM is defined as the management of an organisation's IT service providers, to ensure performance across multiple service meets end-user needs					N/A
Communications	Fixed line	Fixed line (or 'landline') includes line rental, fax, calls, broadband connections, and video and conferencing services, landline telephone handsets and other end-points					Commercial in confidence
	Networking equipment (wide area network)	Includes PBX, IP-PBX and VoIP, WAN routers and WAN switches					Commercial in confidence
	Wireless and mobile	Includes mobile voice, mobile messaging, mobile data and mobile handsets (including smartphones)	£65,740		£71,514		
Staff	IT staff costs	Staff working in IT function; Includes salary, tax, benefits, pension, insurance; includes FT and PT staff; includes permanent, temporary and contract staff	£2,456,958		£2,348,795		
	IT training	Includes professional services providing training in the use of IT for any staff	£199,520		£210,185		