

	Category	My comments	Year		2014/15		2015/16		Your comments
			Financial year-end	31-Mar-2015	31-Mar-2016				
			Actual or budget (please state)	Actual	Actual				
				Spend (£s)	% XaaS	Spend (£s)	% XaaS		
Hardware	Desktop PCs	Includes workstations, thin clients and desktop-style Apple Macs							
	Portable PCs	Includes laptop PCs (or notebook PCs), netbooks, and tablets							
	Servers	Includes mainframes, servers, and racking		£15,602					
	Networking equipment (local area network)	Includes both wired (or ethernet) and wireless, such as switches (or hubs), routers (or access points), wireless cards				£3,060			
	Storage	Includes Network Attached Storage (NAS), Storage Area Network (SAN), NAS-SAN Hybrid and USB memory sticks.							
	Print	Includes printers, network-attached photocopiers, multi-function devices and ink or toner cartridges; excludes photocopiers not attached to network and paper		£7,586		£8,276			
	Peripherals and other hardware	Includes monitors, keyboard, mice, interactive whiteboards, web cameras, PC speakers		£9,900		£8,951			
Software	Applications (including SaaS)	Commercial, 'off-the-shelf' applications; also includes Software-as-a-Service; excludes: open source applications and custom applications		9370		£44,889			
	Middleware (including PaaS)	Middleware enables different applications to share data; also includes Platform-as-a-Service (PaaS)							
	Systems	Includes operating systems (e.g. Linux, Mac OSX and Windows), network management software, security software							
IT services	Hardware maintenance	Maintenance, support, upgrades and first-line help desk for specific piece of hardware; excludes managed services or outsourcing		£4,688		£9,353			
	Application development and integration	Includes software development, open source software, and software integration; excludes managed service or outsourcing		£21,902		£71,200			
	Datacentre and hosting (including IaaS)	Includes provision and maintenance of data centres and hosting; excludes managed service or outsourcing agreement							
	Managed communications	Includes managed fixed line and mobile services				£4,916			
Advisory services	Advisory services	Sole provision of IT and/or digital related professional services (i.e. consultancy); excludes services which also provide ICT products or services							
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		£131,293		£166,284			
	IT outsourcing: datacentre and hosting	Managed service or outsource providing data centres and hosting		19064		£19,196			
	IT outsourcing: application services	Managed service or outsource providing software licencing, development, deployment, integration, support, maintenance, upgrades and first-line help desk		£13,094		£13,778			
	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							
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		£27,685		£17,420			
	Networking equipment (wide area network)	Includes PBX, IP-PBX and VoIP, WAN routers and WAN switches							
	Wireless and mobile	Includes mobile voice, mobile messaging, mobile data and mobile handsets (including smartphones)		£11,655		£6,001			
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							We have one employee in this category and do not disclose the s
	IT training	Includes professional services providing training in the use of IT for any staff		£840		£834			

