

	Category	My comments	Year		Spend (£s)	% XaaS	2015/16		Your comments
			Financial year-end				Actual	Actual	
			Actual or budget (please state)						
			2014/15	2015/16			2014/15	2015/16	
Hardware	Desktop PCs	Includes workstations, thin clients and desktop-style Apple Macs	£21,175		£24,019			These figures are for 14/15 & 15/16 Computer Hardware purchase	
	Portable PCs	Includes laptop PCs (or notebook PCs), netbooks, and tablets						Data not recorded	
	Servers	Includes mainframes, servers, and racking						Data not recorded	
	Networking equipment (local area network)	Includes both wired (or ethernet) and wireless, such as switches (or hubs), routers (or access points), wireless cards						Data not recorded	
	Storage	Includes Network Attached Storage (NAS), Storage Area Network (SAN), NAS-SAN Hybrid and USB memory sticks.						Data not recorded	
	Print	Includes printers, network-attached photocopiers, multi-function devices and ink or toner cartridges; excludes photocopiers not attached to network and paper						Data not recorded	
	Peripherals and other hardware	Includes monitors, keyboard, mice, interactive whiteboards, web cameras, PC speakers						Data not recorded	
Software	Applications (including SaaS)	Commercial, 'off-the-shelf' applications; also includes Software-as-a-Service; excludes: open source applications and custom applications	£30,443		£78,449			These figures are for 14/15 & 15/16 Computer software / license, 9	
	Middleware (including PaaS)	Middleware enables different applications to share data; also includes Platform-as-a-Service (PaaS)						Data not recorded	
	Systems	Includes operating systems (e.g. Linux, Mac OSX and Windows), network management software, security software	£9,840		£21,344			These figures are for 14/15 & 15/16 Computer Network costs	
IT services	Hardware maintenance	Maintenance, support, upgrades and first-line help desk for specific piece of hardware; excludes managed services or outsourcing	£45,447		£1,143			These figures are for 14/15 & 15/16 Computer Maintenance	
	Application development and integration	Includes software development, open source software, and software integration; excludes managed service or outsourcing						Data not recorded	
	Datacentre and hosting (including IaaS)	Includes provision and maintenance of data centres and hosting; excludes managed service or outsourcing agreement						Data not recorded	
	Managed communications	Includes managed fixed line and mobile services						Data not recorded	
	Advisory services	Sole provision of ICT-related professional services (i.e. consultancy); excludes services which also provide ICT products or services						Data not recorded	
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						Data not recorded	
	IT outsourcing: datacentre and hosting	Managed service or outsource providing data centres and hosting						Data not recorded	
	IT outsourcing: application services	Managed service or outsource providing software licencing, development, deployment, integration, support, maintenance, upgrades and first-line help desk						Data not recorded	
	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						Data not recorded	
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	£2,697		£2,975			These figures are for 14/15 & 15/16 Phone rental and calls	
	Networking equipment (wide area network)	Includes PBX, IP-PBX and VoIP, WAN routers and WAN switches						Data not recorded	
	Wireless and mobile	Includes mobile voice, mobile messaging, mobile data and mobile handsets (including smartphones)	£16,348		£13,879			These figures are for 14/15 & 15/16 mobile phone costs	
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						Data not recorded	
	IT training	Includes professional services providing training in the use of IT for any staff							