

	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)	
Hardware	Desktop PCs	Includes workstations, thin clients and desktop-style Apple Macs		£0	£0	
	Portable PCs	Includes laptop PCs (or notebook PCs), netbooks, and tablets		£158,858	£55,434	
	Servers	Includes mainframes, servers, and racking		£0	£43,329	
	Networking equipment (local area network)	Includes both wired (or ethernet) and wireless, such as switches (or hubs), routers (or access points), wireless cards		£78,436	£112,211	
	Storage	Includes Network Attached Storage (NAS), Storage Area Network (SAN), NAS-SAN Hybrid and USB memory sticks.		£23,607	£12,404	
	Print	Includes printers, network-attached photocopiers, multi-function devices and ink or toner cartridges; excludes photocopiers not attached to network and paper		£33,218	£28,171	
	Peripherals and other hardware	Includes monitors, keyboard, mice, interactive whiteboards, web cameras, PC speakers		£16,830	£24,188	
Software	Applications (including SaaS)	Commercial, 'off-the-shelf' applications; also includes Software-as-a-Service; excludes: open source applications and custom applications				
	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		£262,497	£218,949	
IT services	Hardware maintenance	Maintenance, support, upgrades and first-line help desk for specific piece of hardware; excludes managed services or outsourcing		£54,504	£71,956	
	Application development and integration	Includes software development, open source software, and software integration; excludes managed service or outsourcing		£25,422		
	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		£0	£0	
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		£0	£0	
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		£0	£0	
	IT outsourcing: datacentre and hosting	Managed service or outsource providing data centres and hosting		£0	£0	
	IT outsourcing: application services	Managed service or outsource providing software licencing, development, deployment, integration, support, maintenance, upgrades and first-line help desk		£117,600	£117,600	AccountNI financial services
	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		£0	£0	
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		£97,697	£70,135	
	Networking equipment (wide area network)	Includes PBX, IP-PBX and VoIP, WAN routers and WAN switches		£128,976	£106,284	
	Wireless and mobile	Includes mobile voice, mobile messaging, mobile data and mobile handsets (including smartphones)		£39,264	£41,491	
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		£297,337	£279,251	
	IT training	Includes professional services providing training in the use of IT for any staff		£0	£0	