

Category	SubCategory	Actual	Actual	Budget	Your Comments
		2016/17	2017/18	2018/19	
Hardware	Desktop Computing	£130,514	£44,794	£41,000	
Hardware	Portable Computing	£95,162	£190,024	£109,000	
Hardware	Printers and Scanners	£23,483	£15,356	No budget	Note this includes scanners and printers ordered by HI from DTP plus Zebra printers ordered from Insight.
Hardware	Servers	£0	£0	£0	This is done on a 3 year capex refresh programme next refresh is 2018.
Hardware	Storage Hardware	£59,320	£335,699	£1,663,000	
Hardware	Networking Hardware yellow in vc and firewall	£731,949	£733,368	£150,000	
Hardware	Security Hardware	£290,771	£0	£0	This includes hardware and software as they cannot be disaggregated.
Hardware	Fixed Communications and Collaboration Devices	£0	£26,357	£0	
Hardware	Mobile Communications Devices	£11,410	£2,930	No budget	
<b>Hardware</b>	<b>Total Hardware</b>				
Software	Enterprise Resource Planning Applications				Not IT
Software	Customer Relationship Management Applications				Not IT
Software	Financial Applications				Finance
Software	Human Resource and Payroll Applications				Human Resources?
Software	Data and Analytics Software	£15,000	£15,000	£15,000	This figure provided by Michael Nixon Information Depart.
Software	Operating Systems	£8,028	£12,482	No budget	Trustmark Windows Licences Packs excluding MSOffice. Can Finance to provide Trust Budget?
Software	Security Software	£36,323	£36,323	No budget	
Software	Other Software	£9,980	£24,476	No budget	
<b>Software</b>	<b>Software Total</b>				
Services	Application Services				
Services	Communications and Collaboration Services	£0		£0	Cannot disaggregate as bought in a bundle with hardware and support
Services	Consulting Services	£18,932	£349	£5,191	
Services	Data Center and Hosting Services	£283,636	£295,439	No budget	
Services	Mobility Services	£0	£0	£0	Assumption the requestor means VPN. LG currently pulling the figures together
Services	Networking Services	£683,569	£733,368	£34,886	
<b>Services</b>	<b>Services Total</b>				
<b>Managed Services</b>	<b>Managed Services Total</b>				
<b>BPO</b>	<b>BPO Total</b>				
XaaS	IaaS				None
XaaS	PaaS				None
XaaS	SaaS				Can Finance/Procurement Provide this information please - Cloud based solutions, such as MAPS, Cardea, Anything that is externally hosted could call under SaaS. The figure for Cardea is £65,000 pa.
<b>XaaS</b>	<b>XaaS Total</b>				
ICT Staff	Temporary ICT Staff	£29,035	£41,600	£0	
ICT Staff	Permanent ICT Staff	£1,398,053	£1,433,675	£1,479,644	
<b>ICT Staff</b>	<b>ICT Staff Total</b>	<b>£1,427,088</b>	<b>£1,475,275</b>	<b>£1,479,644</b>	
<b>ICT</b>	<b>Total ICT</b>				