

Please see 'Definitions' sheet for definitions of each sub-category.

	Actual	Actual	Budget	
Category	2016/17	2017/18	2018/19	Your Comments
Hardware	£316,507	£490,785	£400,000	
Software	£169,485	£311,872	£250,000	
Services	£52,509	£60,556	£60,000	IT training, IT accreditation, hosting, data comms
Managed Services	£1,298,530	£1,307,696	£1,316,000	IT Assist (notional)
BPO	£193,861	£365,249	£513,000	HR Connect (2017/18 fig is for Q1-3 only, awaiting an invoice for Q4)
XaaS				
ICT Staff	£972,710	£1,066,442	£1,100,000	permanent & temporary staff
Total ICT	£3,003,603	£3,602,600	£3,639,000	

Category	SubCategory	Definition
Hardware	Desktop Computing	'Desktop Computing' is defined as desktop PCs, thin clients and workstations . - Includes peripherals (monitors, keyboards, mice, etc.). - Excludes hardware provided through a managed service.
Hardware	Portable Computing	'Portable Computing' is defined as laptop PCs and tablet PCs . - Excludes hardware provided through a managed service.
Hardware	Printers and Scanners	'Printers and Scanners' are defined as standalone printers, multi-function devices (MFDs) and scanners . - Excludes standalone photocopiers. - Excludes hardware provided through a managed service.
Hardware	Servers	'Servers' are defined as devices which provide functionality for other devices ('clients'). - Excludes hardware provided through a managed service.
Hardware	Storage Hardware	'Storage Hardware' is defined as network-attached storage (NAS), storage area network (SAN), hard disk drives, flash drives and hybrid drives (hard disk and flash) . - Excludes hardware provided through a managed service.
Hardware	Networking Hardware	'Networking Hardware' is defined as routers, switches and other networking hardware . - Includes both LAN (local area network) and WAN (wide area network). - Excludes hardware provided through a managed service.
Hardware	Security Hardware	'Security Hardware' is defined as appliances for content-filtering, anti-spam, firewall, VPN, intrusion prevention, multi-factor authentication, network monitoring, access control and unified threat management . - Excludes security software. - Excludes hardware provided through a managed service.
Hardware	Fixed Communications and Collaboration Devices	'Fixed Communications Devices' are defined as interactive screens and whiteboards, audio and video conferencing equipment, and fixed communications handsets and adaptors . - Excludes hardware provided through a managed service.
Hardware	Mobile Communications Devices	'Mobile Communications Devices' are defined as mobile handsets, PDAs and smartphones . - Excludes mobile voice and data services. - Excludes hardware provided through a managed service.
Software	Enterprise Resource Planning Applications	'Enterprise Resource Planning Applications' are defined as applications which support some or all of CRM, finance, human resource and payroll functions in a single application (Oracle E-Business and SAP are examples of leading vendors). - Excludes applications supporting a single function within the list above. - Excludes Software-as-a-Service (SaaS). - Excludes hardware provided through a managed service.
Software	Customer Relationship Management Applications	'Customer Relationship Management Applications' is defined as applications for managing an organisations relationships and interactions with customers and potential customers . - Excludes Enterprise Resource Planning (ERP) applications. - Excludes Software-as-a-Service (SaaS). - Excludes hardware provided through a managed service.
Software	Financial Applications	'Financial Applications' is defined as applications for financial asset management, purchase order and receivables management, general ledger, tax accounting, management accounting, financial reporting, invoicing and payments management, cash flow management, and financial planning and budgeting . - Excludes Enterprise Resource Planning (ERP) applications. - Excludes Software-as-a-Service (SaaS). - Excludes hardware provided through a managed service.
Software	Human Resource and Payroll Applications	'Human Resource and Payroll Applications' is defined as applications for payroll, workforce and recruitment management, time and attendance management, employee benefits and incentives management, competency management, and employee performance management . - Excludes Enterprise Resource Planning (ERP) applications. - Excludes Software-as-a-Service (SaaS). - Excludes software provided through a managed service.
Software	Data and Analytics Software	'Data and Analytics Software' is defined as artificial intelligence platforms, big data platforms, business intelligence and data discovery tools, data and content management, and enterprise IoT platforms . - Excludes Software-as-a-Service (SaaS). - Excludes hardware provided through a managed service.
Software	Operating Systems	'Operating Systems' is defined as operating systems for PCs (Windows, Linux, Mac OSX or similar) and for servers (Windows Server, Linux Server, Mac OSX Server, Solaris or similar) . - Excludes software provided through a managed service.
Software	Security Software	'Security Software' is defined as application security, data protection, endpoint security platforms, fraud prevention and transactional security, identity & access management, messaging security, security intelligence and management, server security, web security, software defined storage platforms and applications, storage management . - Excludes software provided through a managed service.
Software	Other Software	'Other Software' is defined as other software not included above . - Excludes Software-as-a-Service (SaaS). - Excludes hardware provided through a managed service.
Services	Application Services	'Application Development and Management Services' is defined as application development, application performance monitoring, and systems design and integration . - Excludes services provided through a managed service.
Services	Communications and Collaboration Services	'Communications and Collaboration Services' is defined as fixed voice services, fixed internet services, and audio and video conferencing services . - Excludes services provided through a managed service.
Services	Consulting Services	'Consulting Services' is defined as IT consulting and IT training . - Excludes services provided through a managed service.
Services	Data Center and Hosting Services	'Data Center and Hosting Services' is defined as colocation services, hosting services, hybrid cloud services, and private cloud services . - Excludes services provided through a managed service.
Services	Mobility Services	'Mobility Services' is defined as mobile voice and mobile data . - Excludes services provided through a managed service.
Services	Networking Services	'Networking Services' is defined as content delivery network services, ethernet LAN services, ethernet private line services, frame relay/ATM, IP/MPLS VPN, passive optical network, site-to-site VPN, xDSL, fixed wireless access, and ISDN . - Excludes services provided through a managed service.
Managed Services	Managed Applications	'Managed Applications' is defined as a managed service provider assuming responsibility for providing an organisation's applications for the duration of a contract. The managed service provider is contractually bound by a service-level agreement (SLA) to provide an agreed level of performance and quality to the organisation. - Excludes on-demand support where a service provider charges an organisation for work done.
Managed Services	Managed Communications	'Managed Communications' is defined as a managed service provider assuming responsibility for providing an organisation's communications (fixed and/or mobile) for the duration of a contract. The managed service provider is contractually bound by a service-level agreement (SLA) to provide an agreed level of performance and quality to the organisation. - Excludes on-demand support where a service provider charges an organisation for work done.
Managed Services	Managed Desktop Services	'Managed Desktop Services' is defined as a managed service provider assuming responsibility for providing an organisation's desktop computing for the duration of a contract. The managed service provider is contractually bound by a service-level agreement (SLA) to provide an agreed level of performance and quality to the organisation. - Excludes on-demand support where a service provider charges an organisation for work done.
Managed Services	Managed Print Services	'Managed Print Services' is defined as a managed service provider assuming responsibility for providing an organisation's printers for the duration of a contract. The managed service provider is contractually bound by a service-level agreement (SLA) to provide an agreed level of performance and quality to the organisation. - Excludes on-demand support where a service provider charges an organisation for work done.
Managed Services	Managed Infrastructure	'Managed Infrastructure' is defined as a managed service provider assuming responsibility for providing an organisation's infrastructure (servers, storage, data centres, etc.) for the duration of a contract. The managed service provider is contractually bound by a service-level agreement (SLA) to provide an agreed level of performance and quality to the organisation. - Excludes on-demand support where a service provider charges an organisation for work done.
Managed Services	Service Integration and Management (SIAM)	'Service Integration and Management (SIAM)' is defined as a single service provider managing and integrating multiple IT suppliers to an organisation into a single IT service to that organisation's IT users . - Excludes on-demand support where a service provider charges an organisation for work done.
BPO	Customer Relationship Management (CRM) BPO	'Customer Relationship Management (CRM) BPO' is defined as the outsourcing of call centre functions .
BPO	Finance and Procurement BPO	'Finance and Procurement BPO' is defined as the outsourcing of finance (general ledger, accounts payable, accounts receivable, payments, invoices, purchase orders, cash receipting, etc.) and procurement (contract management, supplier relationship management, etc.) functions.
BPO	Human Resources BPO	'Human Resources BPO' is defined as the outsourcing of HR and payroll functions (including recruitment, talent management, performance management, pensions, etc.).
BPO	Knowledge Process Outsourcing (KPO)	'Knowledge Process Outsourcing (KPO)' is defined as the outsourcing of business intelligence (or data analytics), competitive intelligence, risk management and legal functions .
BPO	Vertical-specific BPO	'Vertical-specific BPO' is defined as the outsourcing of ICT-intensive line-of-business functions . For example: in Central Government, provision of driving theory tests; in Local Government, provision of revenue & benefits.
XaaS	IaaS	'IaaS', or 'Infrastructure as a Service', is defined as infrastructure hosted by third-party to enable customers to access virtualised computing resources over the Internet . - Excludes private cloud and hybrid cloud.
XaaS	PaaS	'PaaS', or 'Platform as a Service', is defined as a platform hosted by a third-party provider enabling customers to develop applications over the Internet . - Excludes private cloud and hybrid cloud.
XaaS	SaaS	'SaaS', or 'Software as a Service', is defined as software hosted by a third-party provider enabling to run applications over the Internet . - Excludes private cloud and hybrid cloud.
ICT Staff	Temporary ICT Staff	'Temporary ICT Staff' is defined as staff employed by the organisation in an ICT function on a temporary basis. - Excludes consultants.
ICT Staff	Permanent ICT Staff	'Permanent ICT Staff' is defined as staff employed by the organisation in an ICT function on a permanent basis.