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	

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