

Category	SubCategory	Actual	Actual	Budget	Your Comments
		2016/17	2017/18	2018/19	
Hardware	Desktop Computing	£142,498	£374,516	£400,000	*includes desktops & laptops 7 tablet devices
Hardware	Portable Computing				*See above
Hardware	Printers and Scanners	£536			
Hardware	Servers				
Hardware	Storage Hardware		£34,045		
Hardware	Networking Hardware	£33,103	£331,741	£147,000	Network Infrastructure refresh project and BAU
Hardware	Security Hardware				
Hardware	Fixed Communications and Collaboration Devices		£65,369		includes costs for fixed and mobiles
Hardware	Mobile Communications Devices	£83,480			replacement of BES5 devices
Hardware	Total Hardware				
Software	Enterprise Resource Planning Applications				
Software	Customer Relationship Management Applications				
Software	Financial Applications	£288k	£288k	£288k	GLA portion of costs for SAP shared service incl related hardware, software, staffing
Software	Human Resource and Payroll Applications	£28,778	37,785.50		
Software	Data and Analytics Software				
Software	Operating Systems	£230,790	£362,000	£350,000	Microsoft enterprise licencing
Software	Security Software				
Software	Other Software	£368,745	£386,407	£331,000	sw licencing support and purchasing costs
Software	Software Total				
Services	Application Services				
Services	Communications and Collaboration Services	£131,129	£134,064	£120,000	cost for calls and maintenance of telecoms
Services	Consulting Services	£310,397	£520,158	£179,000	the budget figure for 2018/19 is expected to rise
Services	Data Center and Hosting Services	£9,900	£63,533	£130,000	Amazon Web Sservices charges
Services	Mobility Services				
Services	Networking Services				
Services	Services Total				
Managed Services	Managed Services Total				
BPO	BPO Total				
XaaS	IaaS				
XaaS	PaaS				
XaaS	SaaS				
XaaS	XaaS Total				
ICT Staff	Temporary ICT Staff	£82,862	£196,229		
ICT Staff	Permanent ICT Staff	£1,625,686	£1,679,216	£1,875,000	
ICT Staff	ICT Staff Total	£1,708,548	£1,875,445	£1,875,000	
ICT	Total ICT				