

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

Category	Actual	Actual	Budget	Your Comments
	2016/17	2017/18	2018/19	
Hardware	£1,469,966	£1,124,349	£166,437	Hardware vary depending on major projects such as new HQ & office relocations
Software	£1,623,942	£1,098,769	£896,579	
Services	£14,388	£168,421	£158,000	
Managed Services	£339,940	£502,201	£479,343	
BPO	£0	£0	£0	
XaaS	£7,143	£20,815	£1,500	
ICT Staff	£470,658	£510,319	£556,967	
Total ICT	£3,926,037	£3,424,874	£2,258,826	