

		31-Mar-2015	31-Mar-2016			
		Budget	Budget			
Desktop PCs	Includes workstations, thin clients and desktop-style Apple Macs	£20,959		£25,000		
Portable PCs	Includes laptop PCs (or notebook PCs), netbooks, and tablets			£43,606		
Servers	Includes mainframes, servers, and racking			£24,000		
Networking equipment (local area network)	Includes both wired (or ethernet) and wireless, such as switches (or hubs), routers (or access points), wireless cards			£5,977		
Storage	Includes Network Attached Storage (NAS), Storage Area Network (SAN), NAS-SAN Hybrid and USB memory sticks.			£-		
Print	Includes printers, network-attached photocopiers, multi-function devices and ink or toner cartridges; excludes photocopiers not attached to network and paper			£5,000		
Peripherals and other hardware	Includes monitors, keyboard, mice, interactive whiteboards, web cameras, PC speakers			£5,000		
Applications (including SaaS)	Commercial, 'off-the-shelf' applications; also includes Software-as-a-Service; excludes: open source applications and custom applications	£61,383	0%	£93,099	0%	
Middleware (including PaaS)	Middleware enables different applications to share data; also includes Platform-as-a-Service (PaaS)		0%	£-	0%	
Systems	Includes operating systems (e.g. Linux, Mac OSX and Windows), network management software, security software	£21,616		£21,616		
Hardware maintenance	Maintenance, support, upgrades and first-line help desk for specific piece of hardware; excludes managed services or outsourcing			£505		
Application development and integration	Includes software development, open source software, and software integration; excludes managed service or outsourcing			£-		
Datacentre and hosting (including IaaS)	Includes provision and maintenance of data centres and hosting; excludes managed service or outsourcing agreement		0%	£-	0%	
Managed communications	Includes managed fixed line and mobile services			£-		
Advisory services	Sole provision of IT and/or digital related professional services (i.e. consultancy); excludes services which also provide ICT products or services	£10,074		£-		
IT outsourcing: desktop and end-user computing	Managed service or outsource providing desktop PCs, portable PCs, and peripherals and other hardware, including first-line help desk	£48,920		£48,920		
IT outsourcing: datacentre and hosting	Managed service or outsource providing data centres and hosting			£-		
IT outsourcing: application services	Managed service or outsource providing software licencing, development, deployment, integration, support, maintenance, upgrades and first-line help desk	£17,941		£17,941		
IT outsourcing: service integration and management	SIAM is defined as the management of an organisation's IT service providers, to ensure performance across multiple service meets end-user needs			£-		
Fixed line	Fixed line (or 'landline') includes line rental, fax, calls, broadband connections, and video and conferencing services, landline telephone handsets and other end-points	£14,479		£14,479		
Networking equipment (wide area network)	Includes PBX, IP-PBX and VoIP, WAN routers and WAN switches	£8,670		£-		
Wireless and mobile	Includes mobile voice, mobile messaging, mobile data and mobile handsets (including smartphones)			£-		
IT staff costs	Staff working in IT function; Includes salary, tax, benefits, pension, insurance; includes FT and PT staff; includes permanent, temporary and contract staff	£92,623		£92,623		
IT training	Includes professional services providing training in the use of IT for any staff			£-		