

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

Category	Actual	Actual	Budget	Your Comments
	2016/17	2017/18	2018/19	
Hardware	£1,324,849	£539,646	£106,200	
Software	£3,143,753	£591,378	£870,000	
Services	£448,133	£2,121,793	£825,050	
Managed Services	£1,701,555	£2,564,354	£1,311,440	
BPO	£0	£0	£0	
XaaS	£0	£0	£0	
ICT Staff	£1,057,595	£1,532,408	£1,837,807	
Total ICT	£7,675,885	£7,349,579	£4,950,497	