

Freedom of Information Request: Our Reference CTHB_332_18

You asked:

Please could you provide me with information about your organisation's ICT expenditure as detailed in the attached template. I have tried to find this information in your organisation's published data, but was unable to find the level detail I require.

I fully expect that you may not be able to provide all the information I am looking for. If this is the case, please provide me with as much information as you can within the template. For example: you may be able to sub-totals for some categories, or provide information for only for certain years.

Our response:

Please see information provided in the attached. Unfortunately we do not hold all the information in the format that is being requested.

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

Category	SubCategory	Actual	Actual	Budget	Your Comments
		2016/17	2017/18	2018/19	
Hardware	Desktop Computing	£402,203	£327,894	£476,971	
Hardware	Portable Computing				Not broken out from desktop
Hardware	Printers and Scanners				Not broken out from desktop
Hardware	Servers	25,723	168,591	21,763	
Hardware	Storage Hardware				Not broken out from servers
Hardware	Networking Hardware	258,030	257,839	206,859	
Hardware	Security Hardware	£0	£0	£0	
Hardware	Fixed Communications and Collaboration Devices	£505,379	£383,998	£283,749	
Hardware	Mobile Communications Devices	£46,767	£47,301	£38,972	
Hardware	Total Hardware	£1,238,102	£1,185,623	£1,028,314	
Software	Enterprise Resource Planning Applications				provided by NHS shared services
Software	Customer Relationship Management Applications				provided by NHS shared services
Software	Financial Applications				provided by NHS shared services
Software	Human Resource and Payroll Applications				provided by NHS shared services
Software	Data and Analytics Software	£23,880	£44,000	£44,000	
Software	Operating Systems	392,659	286,396	577,866	
Software	Security Software				Not broken out from Operating Systems
Software	Other Software	£0	£0		
Software	Software Total	£416,539	£330,396	£621,866	
Services	Application Services	£1,063,044	£1,590,626	1,444,269	
Services	Communications and Collaboration Services	£0	£0	£0	
Services	Consulting Services	£130,100	£0	30,000	
Services	Data Center and Hosting Services	£0	£0	£0	
Services	Mobility Services	£0	£0	£0	
Services	Networking Services	£0	£0	£0	
Services	Services Total	£1,193,144	£1,590,626	£1,474,269	
Managed Services	Managed Services Total				
BPO	BPO Total				
XaaS	IaaS	£0	£0	£0	
XaaS	PaaS	£0	£0	£0	
XaaS	SaaS	£0	£0	£0	
XaaS	XaaS Total	£0	£0	£0	
ICT Staff	Temporary ICT Staff	£4,000	£73,000	£0	
ICT Staff	Permanent ICT Staff	£1,817,000	£1,818,000	£1,986,000	
ICT Staff	ICT Staff Total	£1,821,000	£1,891,000	£1,986,000	
ICT	Total ICT				

Category	SubCategory	Definition
Hardware	Desktop Computing	'Desktop Computing' is defined as desktop PCs, thin clients and workstations . - Includes peripherals (monitors, keyboards, mice, etc.). - Excludes hardware provided through a managed service.
Hardware	Portable Computing	'Portable Computing' is defined as laptop PCs and tablet PCs . - Excludes hardware provided through a managed service.
Hardware	Printers and Scanners	'Printers and Scanners' are defined as standalone printers, multi-function devices (MFDs) and scanners . - Excludes standalone photocopiers. - Excludes hardware provided through a managed service.
Hardware	Servers	'Servers' are defined as devices which provide functionality for other devices ('clients'). - Excludes hardware provided through a managed service.
Hardware	Storage Hardware	'Storage Hardware' is defined as network-attached storage (NAS), storage area network (SAN), hard disk drives, flash drives and hybrid drives (hard disk and flash) . - Excludes hardware provided through a managed service.
Hardware	Networking Hardware	'Networking Hardware' is defined as routers, switches and other networking hardware . - Includes both LAN (local area network) and WAN (wide area network). - Excludes hardware provided through a managed service.
Hardware	Security Hardware	'Security Hardware' is defined as appliances for content-filtering, anti-spam, firewall, VPN, intrusion prevention, multi-factor authentication, network monitoring, access control and unified threat management . - Excludes security software. - Excludes hardware provided through a managed service.
Hardware	Fixed Communications and Collaboration Devices	'Fixed Communications Devices' are defined as interactive screens and whiteboards, audio and video conferencing equipment, and fixed communications handsets and adaptors . - Excludes hardware provided through a managed service.
Hardware	Mobile Communications Devices	'Mobile Communications Devices' are defined as mobile handsets, PDAs and smartphones . - Excludes mobile voice and data services. - Excludes hardware provided through a managed service.
Software	Enterprise Resource Planning Applications	'Enterprise Resource Planning Applications' are defined as applications which support some or all of CRM, finance, human resource and payroll functions in a single application (Oracle E-Business and SAP are examples of leading vendors). - Excludes applications supporting a single function within the list above. - Excludes Software-as-a-Service (SaaS). <i>Excludes software provided through a managed service.</i>
Software	Customer Relationship Management Applications	'Customer Relationship Management Applications' is defined as applications for managing an organisations relationships and interactions with customers and potential customers . - Excludes Enterprise Resource Planning (ERP) applications. - Excludes Software-as-a-Service (SaaS). <i>Excludes software provided through a managed service.</i>
Software	Financial Applications	'Financial Applications' is defined as applications for financial asset management, purchase order and receivables management, general ledger, tax accounting, management accounting, financial reporting, invoicing and payments management, cash flow management, and financial planning and budgeting . - Excludes Enterprise Resource Planning (ERP) applications. - Excludes Software-as-a-Service (SaaS). <i>Excludes software provided through a managed service.</i>
Software	Human Resource and Payroll Applications	'Human Resource and Payroll Applications' is defined as applications for payroll, workforce and recruitment management, time and attendance management, employee benefits and incentives management, competency management, and employee performance management . - Excludes Enterprise Resource Planning (ERP) applications. - Excludes Software-as-a-Service (SaaS). - Excludes software provided through a managed service.
Software	Data and Analytics Software	'Data and Analytics Software' is defined as artificial intelligence platforms, big data platforms, business intelligence and data discovery tools, data and content management, and enterprise IoT platforms . - Excludes Software-as-a-Service (SaaS). <i>Excludes software provided through a managed service.</i>
Software	Operating Systems	'Operating Systems' is defined as operating systems for PCs (Windows, Linux, Mac OSX or similar) and for servers (Windows Server, Linux Server, Mac OSX Server, Solaris or similar) . - Excludes software provided through a managed service.
Software	Security Software	'Security Software' is defined as application security, data protection, endpoint security platforms, fraud prevention and transactional security, identity & access management, messaging security, security intelligence and management, server security, web security, software defined storage platforms and applications, storage management . - Excludes software provided through a managed service.
Software	Other Software	'Other Software' is defined as other software not included above . - Excludes Software-as-a-Service (SaaS). - Excludes software provided through a managed service.
Services	Application Services	'Application Development and Management Services' is defined as application development, application performance monitoring, and systems design and integration . - Excludes services provided through a managed service.
Services	Communications and Collaboration Services	'Communications and Collaboration Services' is defined as fixed voice services, fixed internet services, and audio and video conferencing services . - Excludes services provided through a managed service.
Services	Consulting Services	'Consulting Services' is defined as IT consulting and IT training . - Excludes services provided through a managed service.
Services	Data Center and Hosting Services	'Data Center and Hosting Services' is defined as colocation services, hosting services, hybrid cloud services, and private cloud services . - Excludes services provided through a managed service.
Services	Mobility Services	'Mobility Services' is defined as mobile voice and mobile data . - Excludes services provided through a managed service.
Services	Networking Services	'Networking Services' is defined as content delivery network services, ethernet LAN services, ethernet private line services, frame relay/ATM, IP/MPLS VPN, passive optical network, site-to-site VPN, xDSL, fixed wireless access, and ISDN . - Excludes services provided through a managed service.
Managed Services	Managed Applications	'Managed Applications' is defined as a managed service provider assuming responsibility for providing an organisation's applications for the duration of a contract. The managed service provider is contractually bound by a service-level agreement (SLA) to provide an agreed level of performance and quality to the organisation. - Excludes on-demand support where a service provider charges an organisation for work done.
Managed Services	Managed Communications	'Managed Communications' is defined as a managed service provider assuming responsibility for providing an organisation's communications (fixed and/or mobile) for the duration of a contract. The managed service provider is contractually bound by a service-level agreement (SLA) to provide an agreed level of performance and quality to the organisation. - Excludes on-demand support where a service provider charges an organisation for work done.
Managed Services	Managed Desktop Services	'Managed Desktop Services' is defined as a managed service provider assuming responsibility for providing an organisation's desktop computing for the duration of a contract. The managed service provider is contractually bound by a service-level agreement (SLA) to provide an agreed level of performance and quality to the organisation. - Excludes on-demand support where a service provider charges an organisation for work done.
Managed Services	Managed Print Services	'Managed Print Services' is defined as a managed service provider assuming responsibility for providing an organisation's printers for the duration of a contract. The managed service provider is contractually bound by a service-level agreement (SLA) to provide an agreed level of performance and quality to the organisation. - Excludes on-demand support where a service provider charges an organisation for work done.
Managed Services	Managed Infrastructure	'Managed Infrastructure' is defined as a managed service provider assuming responsibility for providing an organisation's infrastructure (servers, storage, data centres, etc.) for the duration of a contract. The managed service provider is contractually bound by a service-level agreement (SLA) to provide an agreed level of performance and quality to the organisation. - Excludes on-demand support where a service provider charges an organisation for work done.
Managed Services	Service Integration and Management (SIAM)	'Service Integration and Management (SIAM)' is defined as a single service provider managing and integrating multiple IT suppliers to an organisation into a single IT service to that organisation's IT users . - Excludes on-demand support where a service provider charges an organisation for work done.
BPO	Customer Relationship Management (CRM) BPO	'Customer Relationship Management (CRM) BPO' is defined as the outsourcing of call centre functions .
BPO	Finance and Procurement BPO	'Finance and Procurement BPO' is defined as the outsourcing of finance (general ledger, accounts payable, accounts receivable, payments, invoices, purchase orders, cash receipting, etc.) and procurement (contract management, supplier relationship management, etc.) functions.
BPO	Human Resources BPO	'Human Resources BPO' is defined as the outsourcing of HR and payroll functions (including recruitment, talent management, performance management, pensions, etc.).
BPO	Knowledge Process Outsourcing (KPO)	'Knowledge Process Outsourcing (KPO)' is defined as the outsourcing of business intelligence (or data analytics), competitive intelligence, risk management and legal functions .
BPO	Vertical-specific BPO	'Vertical-specific BPO' is defined as the outsourcing of ICT-intensive line-of-business functions . For example: in Central Government, provision of driving theory tests; in Local Government, provision of revenue & benefits.
XaaS	IaaS	'IaaS', or 'Infrastructure as a Service', is defined as infrastructure hosted by third-party to enable customers to access virtualised computing resources over the Internet . - Excludes private cloud and hybrid cloud.
XaaS	PaaS	'PaaS', or 'Platform as a Service', is defined as a platform hosted by a third-party provider enabling customers to develop applications over the Internet . - Excludes private cloud and hybrid cloud.

XaaS	SaaS	'SaaS', or 'Software as a Service', is defined as software hosted by a third-party provider enabling to run applications over the Internet . - Excludes private cloud and hybrid cloud.
ICT Staff	Temporary ICT Staff	'Temporary ICT Staff' is defined as staff employed by the organisation in an ICT function on a temporary basis. - Excludes consultants.
ICT Staff	Permanent ICT Staff	'Permanent ICT Staff' is defined as staff employed by the organisation in an ICT function on a permanent basis.