Surrey and Sussex **NHS**
Healthcare NHS Trust

	Category	My comments	Year 2014/15 Financial year-end 31-Mar-15 Actual or budget (please state) actual Spend (£s)	% XaaS	2015/16 31-Mar-16 actual Spend (£s)	%XaaS	Your comments
Hardware	Desktop PCs	Includes workstations, thin clients and desktop-style Apple Macs	£380,000		£520,000		Capital spend on all hardware
	Portable PCs	Includes laptops PCs (or notebook PCs), netbooks, and tablets					
	Servers	Includes mainframes, servers, and racking					
	Networking equipment (**local area network**)	Includes both wired (or ethernet) and wireless, such as switches (or hubs), routers (or access points), wireless cards					
	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					
	Peripherals and other hardware	Includes monitors, keyboard, mice, interactive whiteboards, web cameras, PC speakers					
Software	Applications (including SaaS)	Commercial, 'off-the-shelf' applications; also includes Software-as-a-service; excludes:open source applications and custom applications	£1,482,450		£1,180,561		Capital spend on software and annual maintenance/licence charges
	Middleware (including PaaS)	Middleware enables different applications to share data; also includes Platform-as-a-Service (PaaS)					
	Systems	Includes operating systems (e.g. Linux, Mac OSX and Windows), network management software, security software					
IT services	Hardware maintenance	Maintenance support, upgrades and first-line help desk for specific piece of hardware; excludes managed services or outsourcing	£432,209		£661,534		
	Application development and integration	Includes software development, open souce 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			£3,815,837		Trust's Electronic Patient Record system (capital & revenue spend)
	Managed communications	Includes managed fixed line and mobile services					
	Advisory services	Sole provision of ICT-related professional services (i.e. consultancy); excludes services which also provide ICT products or services					
IT outsourcing	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					
	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					
	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					
Communications	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	£108,049		£104,267		
	Network equipment (**wide area network**)	Includes PBX, IP-PBX and VoIP, WAN routers and WAN switches					
	Wireless and mobile	Includes mobile voice, mobile messaging, mobile data and mobile handset (including smartphones)	£51,942		£66,714		
Staff	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	£1,061,428		£1,088,069		
	IT training	Includes professional services providing training in the use of IT for any staff					