

Hertfordshire Partnership University NHS Foundation Trust (HPFT)

		Year					
		2014/15		2015/16			
		Financial year-end	31-Mar-2015	31-Mar-2016			
		Actual or budget (please state)	Actual	Actual			
Category	My comments	Spend (£s)	% XaaS	Spend (£s)	% XaaS	Your comments	
<b>Hardware</b>	Desktop PCs	Includes workstations, thin clients and desktop-style Apple Macs				HBLICT	
	Portable PCs	Includes laptop PCs (or notebook PCs), netbooks, and tablets				HBLICT	
	Servers	Includes mainframes, servers, and racking				HBLICT	
	Networking equipment ( <b>local area network</b> )	Includes both wired (or ethernet) and wireless, such as switches (or hubs), routers (or access points), wireless cards				HBLICT	
	Storage	Includes Network Attached Storage (NAS), Storage Area Network (SAN), NAS-SAN Hybrid and USB memory sticks.				HBLICT	
	Print	Includes printers, network-attached photocopiers, multi-function devices and ink or toner cartridges; excludes photocopiers not attached to network and paper	£626k	£565k			
	Peripherals and other hardware	Includes monitors, keyboard, mice, interactive whiteboards, web cameras, PC speakers				HBLICT	
<b>Software</b>	Applications (including SaaS)	Commercial, 'off-the-shelf' applications; also includes Software-as-a-Service; excludes: open source applications and custom applications				HBLICT	
	Middleware (including PaaS)	Middleware enables different applications to share data; also includes Platform-as-a-Service (PaaS)				HBLICT	
	Systems	Includes operating systems (e.g. Linux, Mac OSX and Windows), network management software, security software				HBLICT	
<b>IT services</b>	Hardware maintenance	Maintenance, support, upgrades and first-line help desk for specific piece of hardware; excludes managed services or outsourcing				HBLICT	
	Application development and integration	Includes software development, open source software, and software integration; excludes managed service or outsourcing				HBLICT	
	Datacentre and hosting (including IaaS)	Includes provision and maintenance of data centres and hosting; excludes managed service or outsourcing agreement				HBLICT	
	Managed communications	Includes managed fixed line and mobile services				HBLICT	
	Advisory services	Sole provision of ICT-related professional services (i.e. consultancy); excludes services which also provide ICT products or services				HBLICT	
<b>IT outsourcing</b>	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				HBLICT	
	IT outsourcing: datacentre and hosting	Managed service or outsource providing data centres and hosting				HBLICT	
	IT outsourcing: application services	Managed service or outsource providing software licencing, development, deployment, integration, support, maintenance, upgrades and first-line help desk				HBLICT	
	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				HBLICT	
<b>Communications</b>	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				HBLICT	
	Networking equipment ( <b>wide area network</b> )	Includes PBX, IP-PBX and VoIP, WAN routers and WAN switches				HBLICT	
	Wireless and mobile	Includes mobile voice, mobile messaging, mobile data and mobile handsets (including smartphones)	£281,716	£301,435			
<b>Staff</b>	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				HBLICT	
	IT training	Includes professional services providing training in the use of IT for any staff				HBLICT	