

## ICT Expenditure

ICT Expenditure	Budget £000	Forecast £000	Forecast Variance £000	Actuals to end Sep £000	Description of Expenditure
Software Maintenance	283	250	(33)	116	Software maintenance renewals, including Firmstep (front office to back-office connector), Veeam (Backup solution), Daisy (new phone system), Pinnacle (accounts software) Teamviewer (remote support) Insight (Office 365) Idox (uniform supplier) ArcGIS (Mapping software)
Academy (Revs and Bens System)	94	94	0	17	Licence and maintenance renewal
Software Licences	81	81	0	25	Software licence renewals, including Office365
Idox Uniform Maintenance	50	50	0	0	Maintenance renewal
Internet & WAN	35	35	0	4	Supplier is Freedom
Civica Workflow 360 Maintenance	33	33	0	(13)	Digital360 and Myservice renewal
Hardware Maintenance	30	30	0	15	Server generator repairs and fuel
Specialist IT Training	20	20	0	0	ACCA (Aruba network training) Palo Alto (Firewall training) ITIL v4 (IT management training) CSIM (cyber security training)
ESRI mapping	15	15	0	1	ArcGIS Maintenance Renewal
Other	28	28	0	10	Printing, stationery, consultancy, website maintenance
<b>Total</b>	<b>670</b>	<b>637</b>	<b>(33)</b>	<b>175</b>	Forecast overspend is due to the upgrades on the Revenues and Benefits Academy system required to process the business grants and other government support packages