

Freedom of Information Act 2000 disclosure log entry

Reference

17-18107

Date sent

2407/2016

Subject

IT Spend and Forecast 2015-18

Details of enquiry

I would like to request information under the Freedom of Information Act. The information that I require relates to the financial spend and forecast for FY 2015-16, FY 2016-17 and FY 2017-18. Please provide the information in the attached form (excel spreadsheet) which allows for easy entry of responses.

INSTRUCTIONS

- Please provide total IT spend and detail how the total IT spend levels (for each of the financial years 2015-16, 2016-17 and 2017-18), broken down by categories provided in the table below.
- Please populate capital or revenue expenditure under the respective headings in cells highlighted in **yellow**
- Enter 0 in case the trust has no spend for that category
- Please ensure "Total IT spend" figures match with sum total of figures in A,B,C,D,E and F

Error alert for mismatch in Total versus individual spends->

Categories		Actual spend FY 2015-16		Actual spend FY 2016-17		Projected spend FY 2017-18	
		Rev (£)	Cap (£)	Rev (£)	Cap (£)	Rev (£)	Cap (£)
	Total IT spend (A + B + C + D + E + F)						
A	Total organisational spend on software (clinical and business related software, office and admin software including licences but excluding implementation and support)						
B	Total organisational spend on IT services and support						
C	Total organisational spend on in-house IM&T staff (excluding spend on outsourcing services)						
D	Total organisational spend on hardware						
E	Total organisational spend on communications						
F	Other ICT spend (this will include ICT spend which is not captured in above mentioned categories, like other ICT charges, costs related to running services for other NHS bodies, Medical devices, POC testing, etc.)						

Response Sent

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Categories		Actual spend FY 2015-16		Actual spend FY 2016-17		Projected spend FY 2017-18	
		Rev (£)	Cap (£)	Rev (£)	Cap (£)	Rev (£)	Cap (£)
	Total IT spend (A+B+C+D+E+F)	1736	93	2202	197	2343	1103
A	Total organisational spend on software (clinical and business related software, office and admin software including licences but excluding implementation and support)	403		566		717	
B	Total organisational spend on IT services and support	57		225		102	
C	Total organisational spend on in-house IM&T staff (excluding spend on outsourcing services)	876		1130		1131	
D	Total organisational spend on hardware	219		129	166	246	525
E	Total organisational spend on communications	181		152		147	
F	Other ICT spend (this will include ICT spend which is not captured in above mentioned categories, like other ICT charges, costs related to running services for other NHS bodies, Medical devices, POC testing, etc.)		93		31		578