

May 2011

*While I do understand that this information may not always be available nor broken out by the categories used below, any information or assistance that you are able to provide would be most useful. Reasonable approximations are helpful also.*

*As such, please can you provide me the answers to the following questions;*

- 1. Could you please provide me with the total ICT spend in 2009/10 and 2010/11 for your organisation and your total ICT budget for 2011/12?*
- 2. How many IM&T staff are employed by the Trust (include staff whose primary role includes developing, implementing or supporting ICT systems. Do not include staff responsible for information gathering and returns)? Does this number include IM&T staff based in departments for departmentals (Yes/No)?*
- 3. Where possible could you please provide a break-down of historic ICT spend (2009/10 and 2010/11) and ICT budget for 2011/12 according to the following categories. (NOTE: If a budget 2011/12 breakdown is not possible, please indicate instead how the budget is planned to change by category)*

				<i>IF no detail for 2011/12 please tick below to indicate ICT budget change</i>			
<b>Category</b>	<b>ICT Spend 2009/10</b>	<b>ICT Spend 2010/11</b>	<b>ICT Budget 2011/12</b>	<b>Reduce by &gt;10%</b>	<b>0-10%</b>	<b>Same</b>	<b>Increase by 0-10% &gt;10%</b>
<b>ICT HARDWARE total</b>							
<i>(includes computers, servers, storage, peripherals, network equipment)</i>							
<b>ICT SOFTWARE total</b>							
<i>(Software includes applications, middleware and systems)</i>							
<b>ICT SERVICES (broken down by sub-category below)</b>							
<i>Hardware maintenance</i>							
<i>Software maintenance</i>							
<i>IT outsourcing</i>							
<i>IT consultancy</i>							
<i>Bespoke software</i>							
<i>Implementing new systems</i>							
<i>Systems integration</i>							
<i>Training</i>							
<b>COMMUNICATIONS total</b>							
<i>(Communications includes fixed line, wireless and networking)</i>							



<i>(discharge summaries, clinic and Accident and Emergency letters)</i>									
• <i>Scheduling (for beds, tests, theatres)</i>									
• <i>E-prescribing (including 'To Take Out' medicines)</i>									
<b>Departmental Software Systems</b>									
• <i>A&amp;E</i>									
• <i>RIS</i>									
• <i>Theatres</i>									
• <i>Maternity</i>									
• <i>Pathology (Laboratory)</i>									
• <i>Pharmacy</i>									
• <i>PACS</i>									
• <i>Cardiology</i>									
<b>Additional Software Systems</b>									
• <i>Integrations platform technology</i>									
• <i>Document Management</i>									
• <i>Business Intelligence and data warehousing</i>									
<b>Other IT systems</b>									
• <i>Wireless</i>									

<i>networking</i> <ul style="list-style-type: none"> <li>• <i>Asset Tracking</i></li> <li>• <i>RFID systems</i></li> <li>• <i>Digital Dictation</i></li> </ul>									
<ul style="list-style-type: none"> <li>• <i>Mobile computing (devices and applications, including Computers on Wheels)</i></li> </ul>									

We can confirm that we hold that information but retrieving and collating that information would exceed the appropriate limit of £450 set out under the Freedom of Information Act. That limit has been specified in regulations and for an NHS Trust it is set at £450. This represents the estimated cost of one person spending 2½ working days in determining whether the Trust holds the information, and locating, retrieving and extracting the information. Under section 12 of the Freedom of Information Act the Trust not obliged to comply with your request and we will not be processing this element of your request further.

However, please find below spreadsheets with the data that we can provide.

6. *Has your Trust has been subject to a merger or other significant organisational change during or since 2009/10 that might impact on ICT expenditure and budgets for 2010/11 onwards? If Yes, please explain briefly.*

No

## FOI Request IT Information June 2011

	Budget 2011-12				Actual 2010-11				Actual 2009-10			
	Income	Pay	Non Pay	Total	Income	Pay	Non Pay	Total	Income	Pay	Non Pay	Total
IT	(65,000)	1,816,970	1,464,834	3,216,804	(69,127)	1,934,034	1,395,446	3,260,353	(127,057)	2,008,894	1,462,439	3,344,276
IT Development Team	0	761,226	0	761,226	0	782,019	0	782,019	0	723,386	1,941	725,327
IT Training Team	(65,000)	140,584	7,285	82,869	(65,127)	194,107	5,579	134,559	(123,104)	265,055	6,111	148,062
IT Support Team	0	695,370	0	695,370	0	691,336	114	691,450	0	704,183	0	704,183
IT Projects and Purchasing	0	99,099	0	99,099	0	139,904	0	139,904	0	188,447	0	188,447
IT Network Services	0	120,691	41,255	161,946	0	126,735	48,364	175,099	(3,953)	127,757	50,944	174,748
IT General	0	0	0	0	0	0	0	0	0	0	0	0
IT General Systems and Services	0	0	695,526	695,526	0	0	704,421	704,421	0	0	692,200	692,200
IT Specialist Systems and Services	0	0	720,768	720,768	(4,000)	(67)	636,968	632,901	0	66	711,243	711,309
	(65,000)	1,816,970	1,464,834	3,216,804	(69,127)	1,934,034	1,395,446	3,260,353	(127,057)	2,008,894	1,462,439	3,344,276

### Answers to Questions

The information above answers question

- 1 1.
- 2 The number of whole time equivalent staff working in IT is 44. This does not include staff based in departments.
- 3 The breakdown above is how we hold the budgets and actuals. It is not possible to supply further detail as shown in the body of question 3.
- 4 We do not maintain the detail requested on IT contracts.
- 5 The only information that we can give is that all contracts are procured through the Trust's agreed purchasing routes, including tendering, OJEU etc.  
Please see the breakdown spreadsheet for the information we can give (below)

**Breakdown**

	Budget 2011-12				Actual 2010-11				Actual 2009-10			
	Income	Pay	Non Pay	Total	Income	Pay	Non Pay	Total	Income	Pay	Non Pay	Total
IT	(65,000)	1,816,970	1,464,834	3,216,804	(69,127)	1,934,034	1,395,446	3,260,353	(127,057)	2,008,894	1,462,439	3,344,276
IT Development Team	0	761,226	0	761,226	0	782,019	0	782,019	0	723,386	1,941	725,327
IT Training Team	(65,000)	140,584	7,285	82,869	(65,127)	194,107	5,579	134,559	(123,104)	265,055	6,111	148,062
IT Support Team	0	695,370	0	695,370	0	691,336	114	691,450	0	704,183	0	704,183
IT Projects and Purchasing	0	99,099	0	99,099	0	139,904	0	139,904	0	188,447	0	188,447
IT Network Services	0	120,691	41,255	161,946	0	126,735	48,364	175,099	(3,953)	127,757	50,944	174,748
IT General	0	0	0	0	0	0	0	0	0	0	0	0
IT General Systems and Services	0	0	695,526	695,526	0	0	704,421	704,421	0	0	692,200	692,200
IT Specialist Systems and Services	0	0	720,768	720,768	(4,000)	(67)	636,968	632,901	0	66	711,243	711,309
	(65,000)	1,816,970	1,464,834	3,216,804	(69,127)	1,934,034	1,395,446	3,260,353	(127,057)	2,008,894	1,462,439	3,344,276

A7304 - PAS		224,200				218,129				178,570		
A7290 - Remote Site Links		85,700				118,093				117,757		
Computer Hardware		70,000				42,206				65,460		
A7297 - Local Area Network		46,088				45,353				40,664		
Microsoft Licences		44,600				40,329				43,612		
IPT Telephony		41,900				38,521				37,774		
Citrix		34,000				28,639				38,569		
A7303 - Staff Scheduling		30,710				49,948				31,855		
Internet Service		28,200				18,236				29,266		
Mailsweeper		21,000				20,486				17,471		
Phone Rental		18,000				13,779				14,863		
Other		51,128				70,702				76,339		
		<b>695,526</b>				<b>704,421</b>				<b>692,200</b>		
PACS Maintenance Support		529,400				467,872				544,991		
Pathology ICE		61,469				59,697				49,599		
M.I.S		25,220				24,558				24,100		
Data Cam (Cardiology System)		25,140				24,175				23,150		

SAN Maintenance	20,700	0	0
Sapphire - Theatres	14,390	15,363	11,577
Cardiac Monitoring	12,700	12,574	12,208
Outpatients	12,500	0	0
PAS Maternity System	10,600	10,628	15,739
Other	8,649	22,101	29,879
	<b><u>720,768</u></b>	<b><u>636,968</u></b>	<b><u>711,243</u></b>