

July 2011

This is a Freedom of Information request to inquire into IT spending by the Trust. Please provide the following information.

1. What did the Trust spend in 2009/10 and 2010/11 on Clinical IT systems – by these I mean “Clinical 5” systems as defined by the Department of Health
<http://www.connectingforhealth.nhs.uk/systemsandservices/infogov/links/informaticsp/anning2010-2011.pdf?>

2009/10 £ _____ 2010/11 £ _____

2. What did the Trust spend in 2009/10 and 2010/11 on each of your Departmental IT systems and if possible please list which departments that spend included?

2009/10 £ _____ 2010/11 £ _____

3. What did the Trust spend in 2009/10 and 2010/11 on Other IT projects above a value of £50k.

2009/10 £ _____ 2010/11 £ _____

4. Please list which projects that spend included from question 3?

5. What was the Trust’s total IT spend in 2009/10 and in 2010/11?

2009/10 £ _____ 2010/11 £ _____

6. What is the Trust’s budget for 2011/12?

£ _____

7. What is the Trust’s ICT budget for 2011/12?

£ _____

We may hold the above information, but 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 to process your request would likely cost more than £450. Having regard to section 12 of the Freedom of Information Act, the Trust is not obliged to comply with requests if the processing cost is likely to exceed this £450 limit specified in regulations for an NHS Trust.

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

IT Data 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 breakdown above is how we hold the budgets and actuals. It is not possible to supply further detail. Please see the breakdown spreadsheet for the information we can give

IT Data Breakdown 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 |

| | | | |
|--------------------|----------------|----------------|----------------|
| PAS | 224,200 | 218,129 | 178,570 |
| Remote Site Links | 85,700 | 118,093 | 117,757 |
| Computer Hardware | 70,000 | 42,206 | 65,460 |
| 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 |
| 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 |
| | 695,526 | 704,421 | 692,200 |

| | | | |
|---------------------------|----------------|----------------|----------------|
| 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 (Cardio 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 |
| | 720,768 | 636,968 | 711,243 |