

Ref. No: 398291121
From: Commercial
Date: 29/11/21
Subject: IT Spend

REQUEST & RESPONSE

1. For the Year 2021-2022 what is your total revenue spend on IT:
£12.6m

2. How was this split by the following categories (%):
 - a) Clinical Systems (including PAS/EPR, Pathology, Radiology, etc)
PAS/EPR: 19%
Not all of these categories are included within the IT budgets
 - b) People (all staff costs)
34%
 - c) IT Infrastructure (networks, desktops, laptops, etc)
13%
 - d) Non-Clinical Systems (HR, Finance, governance, expenses, etc)
These aren't within the IT Budget
 - e) Other digital health spending (including "new technologies", video consultations, any AI, etc)
These aren't categorised separately in this way

3. For the Year 2020-2021 what was your total revenue spend on IT
£11.1m

4. How was this split by the following categories (%)?
 - a) Clinical Systems (including PAS/EPR, Pathology, Radiology, etc)
PAS/EPR: 22%
Pathology & radiology systems are not included in the IT Budget
 - b) People (all staff costs)
32%
 - c) IT Infrastructure (networks, desktops, laptops, etc)
9%
 - d) Non-Clinical Systems (HR, Finance, governance, expenses, etc)
These aren't within the IT Budget

- e) Other digital health spending (including “new technologies”, video consultations, any AI, etc)

These aren't categorised separately in this way

5. If you know what your IT revenue budget will be for 2022-2023, what is this? **Budgets for 22/23 have not been set at this time.**

6. What is the total IT budget as a % of your total trust spend for 2021-2022?
3%
7. What is your total capital spend on IT for 2021-2022?
£1.78m
8. What is the total IT budget as a % of your total capital spend for 2021-2022?
13.1%
9. In terms of Patient Facing Services, do you have/offer any of the following:
 - a) Video Consultations? **Yes**
 - b) Online Consultations? **No**
 - c) Online Appointment Booking for Patients (outside eRS)? **There is an internet form which patients can complete to re-book their appointment**
 - d) Personal Health Record/Person Held Record (PHR)? **No**
 - e) Who is the supplier of your Patient Facing Services? If more than one supplier, please state which of the 4 areas above each supplier covers. **Video Consultations – Refero**
 - f) How much did you spend on these patient facing services in 2020-2021?
£14,760
 - g) What percentage of total outpatient appointments were delivered using Video Consultations?
For financial year 2020-2021, 0.67% of outpatients seen appointments were video consultations.

Note: This draft reply includes the total Trust IT budget that falls under the Director of Informatics