

**Reference Number:** FOI2021/389  
**From:** Commercial  
**Date:** 26 November 2021  
**Subject:** IT Revenue for 2020-21 by category

- Q1 For the Year 2021-2022 what is your total revenue spend on IT:
- a. How was this split by the following categories (%)?
    - i. Clinical Systems (including PAS/EPR, Pathology, Radiology, etc)
    - ii. People (all staff costs)
    - iii. IT Infrastructure (networks, desktops, laptops, etc)
    - iv. Non-Clinical Systems (HR, Finance, governance, expenses, etc)
    - v. Other digital health spending (including “new technologies”, video consultations, any AI, etc)

A1 Total YTD M1-8 Revenue Spend: £3,354,841

Category	%
Computer Software/License	22.85%
External Consultancy Fees	0.10%
IT Infrastructure	2.60%
Maintenance	11.44%
People	10.61%
Printing Costs	0.55%
SLA	51.85%
<b>Grand Total</b>	<b>100.00%</b>

\*Based on Year To Date Actuals Month 1-8.

- Q2 For the Year 2020-2021 what was your total revenue spend on IT
- a. How was this split by the following categories (%)?
    - i. Clinical Systems (including PAS/EPR, Pathology, Radiology, etc)
    - ii. People (all staff costs)
    - iii. IT Infrastructure (networks, desktops, laptops, etc)
    - iv. Non-Clinical Systems (HR, Finance, governance, expenses, etc)
    - v. Other digital health spending (including “new technologies”, video consultations, any AI, etc)

A2 2020/2021 Total Revenue Spend: £4,516,491

Category	%
Computer Software/License	22.73%
External Consultancy Fees	0.10%
IT Infrastructure	2.86%
Maintenance	9.27%
People	45.79%

Printing Costs	0.88%
SLA	18.36%
<b>Grand Total</b>	<b>100.00%</b>

Q3 If you know what your IT revenue budget will be for 2022-2023, what is this?

A3 Information not held – this is not known yet

Q4 What is the total IT budget as a % of your total trust spend for 2021-2022

A4 2.47%

Q5 What is your total capital spend on IT for 2021-2022

A5 £540,957. Please note, this figure is the year to date IT Capital spend at month 7

Q6 What is the total IT budget as a % of your total capital spend for 2021-2022

A6 49.29%

Q7 In terms of Patient Facing Services, do you have/offer any of the following:

- a. Video Consultations?
- b. Online Consultations?
- c. Online Appointment Booking for Patients (outside eRS)?
- d. Personal Health Record/Person Held Record (PHR)?

A7

- a. Yes
- b. No
- c. No
- d. No

Q8 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.

A8 Attend Anywhere is the supplier for our video consultations.

Q9 How much did you spend on these patient facing services in 2020-2021?

A9 Information not held - Attend Anywhere was provided for free

Q10 What percentage of total outpatient appointments were delivered using Video Consultations?

A10 10.35%. This is for video consultation appointments only and does not include telephone consultation appointments.