

Dear

Thank you for your Freedom of Information request concerning ICT Spend at Homerton University Hospital NHS Foundation Trust.

The Trust can provide the following information:

- 1 - The total budgeted ICT expenditure (capital and revenue) for your organisation for 2013-14 and 2014-15.
- 2 - A breakdown of the actual / budgeted or estimate for 2013/14 and 2014/15 according to the following categories for your organisation

Where possible for asterisked categories, please indicate the current percentage of spend which is delivered "as a service". SaaS and PaaS are instances of applications and deployment environments that are hosted by the software vendor. IaaS is hosting which is purchased on flexible terms with minimal usage commitments.

Q 1 & 2 – see attached spread-sheet

In the boxes below relating to XaaS (SaaS/PaaS/IaaS) activity, please only fill in figures in those areas which are **unshaded**.

Category	Sub-category	Year end 2013-14	Year end 2014-15	%age "as-a-service" in 2013/14
Hardware	Desktop computers Portable computers Servers IT consumables Network equipment (LAN) Storage Peripherals			
Software licences	Application licences, including relevant SaaS* Middleware licences, including relevant PaaS* System licences, including relevant SaaS*			
Services outside of outsourcing contracts	Hardware maintenance Software maintenance Custom software Hosting, including any IaaS* Managed communications IT consultancy System integration Training			
Services under IT outsourcing	Desktop Hosting			

contracts	Application Development Software Licensing and Management Service Integration and Management			
Communications	Fixed line Wireless Networking equipment (WAN)			
Staff	Staff			

The scope of each of these categories is defined in the Kable taxonomy document, which we have attached to this request.

3 – In relation to your telecoms activity, can you confirm whether you procure via a framework? If so, which one?

NO

Do you plan to replace this framework/ your supplier next year? If so, can you confirm how you will replace this?

Potentially – would look to use frameworks under the Government Procurement Service or London Procurement Partnership

4 - Please provide a list of all the ICT projects that you are undertaking; the cost of these projects and the estimated completion dates for these projects. If it is not possible to provide this under the current FoI limits, I am happy to accept a listing of your most up to date schedule of contracts or other record of contracts.

The Trust deems upcoming IT projects to be commercial in confidence and thus exempt under section 43 of the Freedom of Information Act 2000. But in general terms the Trust is looking at developing its clinical and corporate systems to make sure they are current and up –to-date, and develop and maintain the IT infrastructure to cope with future demand and new technologies such as Wi-Fi and mobile computing.

5- Please provide a list of public sector organisations (either organisations which you fund, or shared service partners) that are included within the total ICT spend you have provided.

No other organisations funded, and no shared service organisations for ICT

If you have any queries about this response please contact the information governance manager at foi@homerton.nhs.uk , in the first instance. If, following that, you still have any concerns, you may contact the Information Commissioner either by letter, FOI/EIR Complaints resolution, Wycliffe House, Water Lane, Wilmslow, Cheshire SM9 5AF, or by email www.informationcommissioner.gov.uk to take them further.

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Yours sincerely

James Cook
Information Governance Administrator

Matthew Hall
Information Governance Manager (Deputy Caldicott Guardian)

1. Please provide actual, budgeted and planned spend levels (split between revenue and capital expenditure) for each financial year of 12-13, 13-14 and 14-15 for:

- a. The whole trust
- b. IM&T department (including staff costs)

Total spend figures	Actual spend		Budgeted current spend		Planned budget	
	FY 12-13		FY 13-14		FY 14-15	
	Rev	Cap	Rev	Cap	Rev	Cap
Total overall trust spend	248,579,000	9,430,735	253,904,478	14,926,000	0	14,926,000
IM&T total (incl. Staff costs)	4,497,778	934,017	4,153,706	740,000	0	740,000

1. Where available, please detail how the above total IM&T spend levels (for each of the financial years 12-13, 13-14 and 14-15) are broken down using the categories provided in the table below. Please indicate whether expenditures are capital or revenue expenditure by populating the appropriate column. If prioritisation is required (due to resource limitations of this FOI request) then please focus on the top level categories Hardware, Software, IT Services, Communications, Staff and Other IT Spend.

Break down of IT spend	Actual spend		Budgeted current spend		Planned budget	
	2012-13		2013-14		2014-15	
	Rev	Cap	Rev	Cap	Rev	Cap
1. Total spend on Hardware (hardware purchase only)	4,532		20,000			

not available as capital spend project specific only

2. Total spend on Software (listed below) (incl. support and maintenance)	93,038		67,433			
a) Business Software (e.g. desktop OS, MS Office etc) (inc. Support and maintenance)						
b) Clinical systems (incl. support and maintenance)						
i. PAS						
ii. Order Communications						
iii. Diagnostic reporting	373,462		370,012			
iv. Letters with coding						
v. Scheduling						
vi. E-Prescribing						
vii. PACS						
viii. Maternity						
ix. RIS						
x. Pathology						
xi. Pharmacy						

not available as capital spend project specific only

pacs

xii. A&E						
xiii. Document Management						
xiv. Clinical noting						
3. Total spend on IT Services (listed below)	2,051,504		1,471,851			
a) Hardware maintenance	13,193		13,000			
b) Software maintenance	63,617		91,881			
c) IT outsourcing	1,684,686		1,366,970			
d) IT consultancy	290,006		0			
e) Bespoke Software						
f) Implementing new systems						
g) System integration						
h) Training						

4. Total spend on Communications (mobile and fixed line telecoms, voice and data communications)	416,356		600,932				
5. Total spend on IT Staff	1,998,609		1,981,528				
a) Permanent IT staff	1,869,123		1,901,718				
b) Temporary IT staff	129,486		79,810				
6. Total spend on other IT (please specify in the space below this table)	110,833						
Health Information Exchange	110,833						