

FOI Request 2070
NHS Redditch and Bromsgrove CCG

Please find below a Freedom of Information request.

Kable provides ICT market data to Whitehall bodies and across the wider public sector, as well as to private sector suppliers to government. The wide availability of this data reduces the number of FOI requests that would otherwise be made by the IT industry and other interested parties.

The purpose of this request is to help compile an overview of the total spend on ICT within your organisation, and ultimately the public sector. Any results provided will be used in an aggregated and anonymised form, in a format for public sector IT spend used by the industry and government.

While I do understand that for some organisations this information is not held centrally or is not broken out by the taxonomy used below, any information or assistance that you are able to provide would be most useful.

We understand that you might provide some of this information as part of transparency initiatives. However, we are interested in spend that falls under the current levels as well as above.

As such, under the current terms of the Freedom of Information Act please can you provide me with the answers to the following questions - where possible including any recharge costs to a central budget and ICT expenditure occurred through public finance initiatives that are currently off balance sheet.

1. The total budgeted ICT expenditure (capital and revenue) for your organisation for 2013-14 and 2014-15.

Arden CSU supports ICT across all three CCGs in Worcestershire. The responses to FOIs are therefore on a Countywide basis. The current financial apportionment for each of the CCGs is as follows:

- WF 20.923%
- R&B 29.581%
- SW 49.496%

The Worcestershire CCGs have a contract with Arden CSU for corporate IT support wherein the costs of IT support are not currently identifiable at the level of detail you have requested.

The CCGs have an additional contract with Arden CSU for provision of GP IT support which has a value of approx £1.1m in 2013/14.

The capital budget is dependent upon bids to NHS England Area Team. At the time of writing the bid is for £600K across Worcestershire

The 2014-15 budget has yet to be agreed.

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.

The breakdown of budget is not available in the detail requested at the present time

The ICT Service supporting primary care in Worcestershire consists of:

- shared service (Worcestershire Health ICT Services) providing core IT functions:
 - IT services: consulting, software development, Internet and support.
 - Hardware consultancy services.
 - Systems and technical consultancy services.
 - Disaster recovery services.
 - Help-desk and support services.

- Computer-related management services.
- Network management software services.
- Computer facilities management services.
- Computer support and consultancy services.
- Computer network services.
- Computer back-up services.
- Information systems and servers.
- Local area network.
- Network equipment.
- Wide area network.

This service is currently subject to an outsourcing review.

- Shared service (Arden CSU) for strategic development, programme & project management, training, ICT procurement, 3rd party supplier management.

The hardware budget (capital) bid reference earlier consists:

- Desktop PC Replacement (£400K)
- Desktop upgrade (£50K)
- Operating system upgrade (£35K)
- Printer replacement (£115K)

Category	Sub-category	Year end 2013-14	Year end 2014-15	% "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 contracts	Desktop Hosting Application Development Software Licensing and Management Service Integration and Management			
	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. 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 Fol limits, I am happy to accept a listing of your most up to date schedule of contracts or other record of contracts.

Ref	Work Package	Lead Org	Cycle	Planned End	% Comp.
WP029	<p>GP2GP: GP2GP enables patients' electronic health records to be transferred directly and securely between GP practices. It improves patient care as GPs will usually have full and detailed medical records available to them for a new patient's first consultation. GP2GP Release v2.2a is intended to improve current system by unlimited file size for transfer, unlimited number of attachments, no restriction on file type, and a confirmation message of successful record integration at receiving site, this is expected into EMIS Web in Q2 2014.</p>	CCG(All)	Implementation	31-Mar-14	56%
WP064	<p>Summary Care Record: Project to upload GP patient records to reflect Release 1 Summary Care Record status</p>	CCG(All)	Implementation	28-Feb-14	30%
WP124	<p>EMIS Web Migrations: GP Practices across Worcestershire are planning a mass migration to EMIS Web from their current clinical systems (Vision, LV, PCS, Synergy and Premiere).</p>	CCG(All)	Implementation	30-May-14	90%
WP138	<p>Primary Care GP N3 Upgrade: N3 is the NHS national broadband network. N3 is upgrading the network technology infrastructure for most GP surgeries across the UK. It will deliver increased bandwidth leading to improved connection speeds via more reliable Customer Premises Equipment (CPE). This may require local preparatory work by N3 engineers.</p>	CCG(All)	Implementation	1-May-14	86%
WP169	<p>Primary Care NHSMail Migration: As the PCT are dissolved and replaced by CCGs the staff that have nhs.net accounts will require new parent organisation "labels" attached to their accounts. This also applies to General Practices.</p>	CCG(All)	Sign Off	30-Jun-13	100%
WP178	<p>Maple View Practice Move: Provision of new ICT hardware and network and moving of current ICT provision (desktops and servers) to new building.</p>	CCG(RB)	Implementation	25-Nov-13	39%
WP187	<p>R&B GP PC Refresh 266/53: CCG capital available in 2012-13 was made available for GP PC refresh. 266 PCs available Countywide. Egton already replacing PCs in EMIS migration project (W124) so focus is on Optiplex755s (approx 500 in County). 89 retained for service desk calls pending 2013-14 capital allocation. Remainder (176) divided on capitation basis to CCG (RBCCG (53), SWCCG(90), WFCCG(34)) for their IT Leads to determine how best to distribute them. RB have decide on a capitation basis with shift to other (higher risk) practices where no Optiplex755s exist.</p>	CCG(RB)	Implementation	16-Oct-13	74%

Ref	Work Package	Lead Org	Cycle	Planned End	% Comp.
WP188	<p>WF GP PC Refresh 266/34: CCG capital available in 2012-13 was made available for GP PC refresh. 266 PCs available Countywide. Egton already replacing PCs in EMIS migration project (W124) so focus is on Optiplex755s (approx 500 in County). 89 retained for service desk calls pending 2013-14 capital allocation. Remainder (176) divided on capitation basis to CCG (RBCCG (53), SWCCG(90), WFCCG(34)) for their IT Leads to determine how best to distribute them. RB have decide on a capitation basis with shift to other (higher risk) practices where no Optiplex755s exist.</p>	CCG(WF)	Implementation	30-Sep-13	42%
WP189	<p>SW GP PC Refresh 266/90: CCG capital available in 2012-13 was made available for GP PC refresh. 266 PCs available Countywide. Egton already replacing PCs in EMIS migration project (W124) so focus is on Optiplex755s (approx 500 in County). 89 retained for service desk calls pending 2013-14 capital allocation. Remainder (176) divided on capitation basis to CCG (RBCCG (53), SWCCG(90), WFCCG(34)) for their IT Leads to determine how best to distribute them. RB have decide on a capitation basis with shift to other (higher risk) practices where no Optiplex755s exist.</p>	CCG(SW)	Implementation	30-Nov-13	81%
WP192	<p>CCG Email Domain Change: Worcestershire PCT previously used the domain worcestershire.nhs.uk With the move to CCGs new domain names are required. Registration is completed online via http://systems.hscic.gov.uk/addressing/domainnames</p>	CCG(All)	On Hold	16-Oct-13	0%

4. 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.

As supplied in question (2)