

Financial Year	22/23	23/24	24/25	25/26	26/27	Totals 22/23- 26/27
<b>Allocation £k</b>	<b>9,015</b>	<b>7,035</b>	<b>4,354</b>	<b>2,301</b>	<b>TBC</b>	<b>22,705</b>
<b>Infrastructure Replacement</b>						
Cyber Security Refresh	0		375	0	950	1,325
Data Centre Re-architecture	2,764	586	1,973			5,323
Data Management	0					0
WAN			0	150		150
LAN/Core Network	467				1,715	2,182
Public WIFI		0		275		275
Telephony	405	515				920
Integrated Communications		99				99
Call Centre		110			110	220
Pagers		250	0	227	227	704
<b>Total Infrastructure Replacement</b>	<b>3,636</b>	<b>1,560</b>	<b>2,348</b>	<b>652</b>	<b>3,002</b>	<b>11,198</b>
<b>Device Replacement</b>						
Patient Flow Devices		420	825		420	1,665
PC, Laptop, Computers on Wheels, Fixed workstations.	850	371	1,050	1,050	1,050	4,371
Digital Display Screens					98	98
Radiology Home Working			147			147
Imprivata Solution (not including iAccess as in core)			355			355
<b>Total Device Replacement</b>	<b>850</b>	<b>791</b>	<b>2,377</b>	<b>1,050</b>	<b>1,568</b>	<b>6,636</b>
<b>Additional ICT Business Cases</b>						
Medical Device / IOT Management	192					192
Cyber Security Medical Device / IOT Management	77					77
						0
<b>Total Additional ICT Group Business Cases</b>	<b>269</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>269</b>
<b>Additional Care Group Business Cases</b>						
Digital Funding - Pathology	808					808
Digital Validation of Waiting Lists	50					
						0
<b>Total Additional Care Group Business Cases</b>	<b>858</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>808</b>
<b>Systems Replacement-Minimum Required Expenditure</b>						
LIMS System Replacement	503	836				1,339
Lims b/f	-284	99				-185
Radiology System Replacement (CRIS)				700	0	700
CASH System Replacement				300	0	300
Endoscopy				300	0	300
PACS				700		700
SystemOne-Community			1,078			1,078
<b>Total Systems Replacement</b>	<b>219</b>	<b>935</b>	<b>1,078</b>	<b>2,000</b>	<b>0</b>	<b>4,232</b>
<b>Additional EPR Costs</b>						
Licence Software						0
Implementation Services						0
Training						0
Sublicense Software						0
Hardware	227					227
Shared Computing Services One-Time						0
Medanets						0
Play Domain						0
<b>Total Additional EPR Costs</b>	<b>227</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>227</b>
<b>Additional Trust EPR Costs</b>						
Reporting, Dashboards, Data Warehouse and Downtime Viewer	0					0
Travel and Accommodation for off-site user training	10					10
3rd party Resources	147					147
Stationery	2					2
Implementation Resources Required	1,412					1,412
Data Migration Costs						0
Readiness Assessmnt External Assurance	37					37
Critical Care						0
Delay Costs	348					348
Contingency	1,000					1,000
<b>Total Additional Trust EPR Costs</b>	<b>2,956</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,956</b>
<b>Total - Capital Programme</b>	<b>9,015</b>	<b>3,286</b>	<b>5,803</b>	<b>3,702</b>	<b>4,570</b>	<b>26,326</b>
<b>Difference</b>	<b>0</b>	<b>-3,749</b>	<b>1,449</b>	<b>1,401</b>	<b>TBC</b>	<b>3,621</b>