

Financial Year	22/23	23/24	24/25	25/26	26/27	27/28	Totals 20/21- 26/27
Allocation £k	967	7,035	4,354	2,301	TBC	TBC	14,657
Infrastructure Replacement							
Cyber Security Refresh	0		375	0	950		1,325
Data Centre Re-architecture		3,350	1,973				5,323
Data Management	0					1,090	1,090
WAN			0	150			150
LAN/Core Network	467				1,715	875	3,057
Public WIFI		0		275			275
Telephony	65	855					920
Integrated Communications		99					99
Call Centre		110			110		220
Pagers		250	0	227	227		704
Total Infrastructure Replacement	532	4,664	2,348	652	3,002	1,965	13,163
Device Replacement							
Patient Flow Devices		420	825		420	825	2,490
PC, Laptop, Computers on Wheels, Fixed workstations.	171	1,050	1,050	1,050	1,050	1,050	5,421
Digital Display Screens					98		98
Radiology Home Working			147				147
Imprivata Solution (not including iAccess as in core)			355				355
Total Device Replacement	171	1,470	2,377	1,050	1,568	1,875	8,511
Additional Care Group Business Cases							
							0
							0
							0
Total Additional Care Group Business Cases	0	0	0	0	0	0	0
Systems Replacement-Minimum Required Expenditure							
LiMS System Replacement (Winpath)	318	836					1,154
Lims Stalis b/f	-185						-185
Radiology System Replacement (CRIS)				700	0		700
CASH System Replacement				300	0		300
Endoscopy				300	0		300
PACS				700			700
TPP SystmOne-Community			1,078				1,078
Total Systems Replacement	133	836	1,078	2,000	0	0	4,047
Additional Cerner EPR Costs							
Licence Software							0
Implementation Services (to incl Cerner Data Migration Requirements)							0
Training							0
Sublicense Software							0
Hardware							0
Shared Computing Services One-Time							0
Medanets							0
Play Domain							0
Total Additional Cerner EPR Costs	0	0	0	0	0	0	0
Additional Trust EPR Costs							
Nautilus 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	0						0
Data Migration Costs (Stalis)							0
Readiness Assessmnt External Assurance	37						37
Critical Care							0
Contingency	0						0
Total Additional Trust EPR Costs	196	0	0	0	0	0	196
Total - Capital Programme	1,032	6,970	5,803	3,702	4,570	3,840	25,917
Difference	65	-65	1,449	1,401	TBC	TBC	11,260