

South Sefton CCG

#		Actual spend FY 2015-16			Actual spend FY 2016-17			Projected spend FY 2017-18	
		Rev (£)	Cap (£)		Rev (£)	Cap (£)		Rev (£)	Cap (£)
	Total IT spend (A + B + C + D + E + F)	1,618,448	0		1,660,283	0		1,671,728	0
A	Total organisational spend on software (clinical and business related software, office and admin software including licences but excluding implementation and support)	141,058	0		147,172	0		146,475	0
B	Total organisational spend on IT services and support	1,477,390	0		1,513,111	0		1,525,253	0
C	Total organisational spend on in-house IM&T staff (excluding spend on outsourcing services)	0	0			0		0	0
D	Total organisational spend on hardware	0	0		0	0		0	0
E	Total organisational spend on communications	0	0		0	0		0	0
F	Other ICT spend (this will include ICT spend which is not captured in above mentioned categories, like other ICT charges, costs related to running services for other NHS bodies, Medical devices, POC testing, etc.)	0	0		0	0		0	0

I Mersey provide support for IM & T staff

Capital expenditure is within NHS England