

2020/21 Digital Services Capital Allocation

Weston Capital

Scheme	Allocated Budget
Weston IM&T Infrastructure	1050000.00
Weston Network Infrastructure	10000.00
Weston Finance System	90000.00
Consultancy	200000.00
Weston Server Infrs & Refresh	200000.00
Staffing	846524.00
System C Weston Contr Extens	1170711.00
Weston Mobile Devices And Mdm	180000.00
Total Weston Capital	3747235.00

Revised Allocation

Scheme	Allocated Budget
Server Upgrade and Refresh	191994
SERVER UPGRD&REFRESH 20-21	210000
Microsoft 365 Deployment	60767
Consultancy & Surveys	80954
Professional Training Services	40697
Network Upgrade & Refresh	59759
NETWORK UPGRD&REFRESH 20-21	1509691
New Devices & Mobility	112273
NEW DEVICES&MOBILITY 20-21	582192
In House Storage	133160
Medway Platform Refresh	48625
Medway Pds	32250
Gde	1441531
Electronic Patient Record(Epr)	74328
Cyber Security Resilience	140000
Microsoft Enterprise Agreement 20/21	262250
	4770450

Scheme	Allocated Budget
Bid 255 - Notification System	23081.00
Clinical Utilisation Review	15145.00
Bid654-Replac Infection Control	346000.00
	384226.00
Capital PC Replacement 201/21	1400000.00
Total Other - IM&T	1494126.00

Grand Total	10396037.18
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