

CAPITAL ALLOCATION 2007/08

HoF	Description	Cost	Priority	Rationale in Support of Priority	Service sponsor
<b>Service Efficiency</b>					
<b>LMcC</b>	Voice technologies	6,537	1	Dictation system at MDGH is unsupported and requires to be replaced.	Fiona Gardner/ Karen Aitchison
<b>LMcC</b>	Dawn anti-coagulation System - new server	19,230	1	Compliance with Audit Report. Standardisation and consistency across Lanarkshire.	Liz McCulloch & Anticoag teams across NHSL
<b>BMcA</b>	Further development of Document management in finance, bankaide, HR and modernisation	60,000	1	Drive to reduce paper based records.	Bob Bordon/Anne Marie Carr/Paula Beck
<b>BMcA</b>	Electronic forms solution for Intranet	20,000	1	Organisational efficiency	Corporate
<b>FMcL</b>	Up-grade of Aastra Out of Hours system to version 3.12	10,000	1	To maintain the OOH system in line with application developments, most of the cost is for training	John Turner OOH Manager
<b>JT</b>	<b>Application Servers x2:</b> Business Objects XI/Data Integrator Job Server and Repository Server (exact specifications to be confirmed during forthcoming consultancy work) inc. 5 year Gold warranty. Inc Installation, consultancy and training.	21,000	1	Existing hardware will support short term identified developments however delaying establishment of the longer term scalable solution to year two will incur more resource to migrate repositories, user settings and linkages to national datamarts than if setup is established before BOXI Data Integrator, Universes and WebIntelligence go into production.	Roy Garscadden (as executive lead) with different senior users dependent on datamart e.g. Jane Burns for Theatre reporting, Gabe Docherty For Keep Well
<b>JT</b>	<b>Backup for Servers:</b> Commvault licences, hardware peripherals, tapes. 5 servers and extended warranty. Inc installation	26,000	1	Linked to server priorities. A Backup solution is required - specific costs relate to starting will a scalable/more manageable solution rather than add another standalone support requirement	Gavin C (security) / Barry McA (application support)
<b>GC</b>	<b>SMS 2003 implementation</b> - Server hardware, Windows server, SQL server and Symantec backup license costs £76,732 and implementation costs £30,000	106,732	1	Need for improved support performance requires the facility for remote deployment of software and subsequent support of users	
<b>GC</b>	<b>AD Management</b> - Dell server to host Microsoft Operations Manager £10,000, Microsoft Operations Manager 2005 Server Licence £800, Managed Enterprise Client Licences x 100 £20,900, Managed Standard Client Licences x 150 £11,500	43,200	1	Support performance improvement	
<b>GC</b>	<b>Network fault diagnostic software</b> - Network Vantage Base X1 £25,774, Network Vantage Probe X4 £46,200, Server to host Network Vantage Base £8,000, PC x 4 to host Network Vantage probe software £1,684 and training for 2 staff over 5 days £2,550	84,208	1	Support performance improvement	
<b>JD</b>	Photocopier Wishaw A&E	10,000	1	Health and Safety Compliance	Health Records
<b>JD</b>	Photocopier Monklands Legal	10,000	1	Support of Health Records re-organisation	Health Records
<b>JD</b>	Scanners	70,000	1	Awaiting outcome of exploratory meeting	Health Records
<b>LMcC</b>	New JAC Servers - Pharmacy Stock Control Application	31,810	2	Updates server, provided resilience and complies with audit recommendation.	Christine Gilmour
<b>LMcC</b>	Upgrade Data Innovations (Laboratory System) PC to servers at HM & MDGH	24,932	2	The equipment is old and requires upgrading. Some of the PCs are out of warranty. Technical survey recommending replacement/upgrade. By introducing servers the solution will be upgraded and more resilient.	Eric Carlyle/Tom Faichen
<b>LMcC</b>	Replacement Endoscopy Server & Licences	8,227	2	The system is performing suboptimally and requires upgrade	Liz McCulloch
<b>BMcA</b>	Second lower cost slower access DataSan for resilience on separate site	88,600	2	Updates server, provides resilience and complies with audit recommendation.	Corporate
<b>FMcL</b>	Replacement Server hardware for Out of Hours Service	85,106	2	To ensure continuity of operation of core computing equipment	John Turner OOH Manager
<b>FMcL</b>	4 Replacement Citrix Servers	25,532	2	To ensure stability of operation of citrix infrastructure in support of PIMS, Datix, Kodak etc	Fraser McLellan/Phil Keegan

**CAPITAL ALLOCATION 2007/08**

<b>JD</b>	Mobile shelving in Bay 3 of Health Records Secondary Store	90,000	2	In support of Estates rationalisation and compliance with Information Governance Standards	Health Records
<b>JD</b>	Voice solution to Health Records Help Desk service	20,000	2	Support of Health Records re-organisation, release staff to other duties	Health Records
<b>LMcC</b>	New Qpulse Server	37,000	3	Better more resilient platform for this system which has a very important part in the labs accreditation. This will be one server for NHSL rather than the current 3 PCs. Facilitating sharing of information across NHSL labs.	Eric Carlyle
<b>LMcC</b>	Replacement heavy duty report printer for Hairmyres Laboratory	3,742	2	Old equipment malfunctions and will require to be replaced.	Eric Carlyle/Tom Faichen
<b>FMcL</b>	Replacement Aremote kits for OOH cars	10,000	3	Reported that the number of hardware related problems with Aremote equipment is increasing	John Turner OOH Manager
		911,856			
<b>National Priority</b>					
<b>RMcE</b>	Immediate Discharge application development within GCS	56,000	1	National eHealth Strategy requirement to integrate discharge letters in SCI Store	Richard McEwan/Bill Martin
<b>FMcL</b>	400 Additional 19" monitors for Primary Care premises	40,000	1	To enable better access in relation to document management software and GPASS 2007	Fraser McLellan/Primary Care IT Strategy Group
		96,000			
<b>Identified Service Need/Priority</b>					
<b>LMcC</b>	Additional cancer type to be included in Cancer WT System will require development work by Axsys. Estimated at £28,800 + hardware @£1200	30,000	1	Completes all cancer types being recorded/tracked in the system.	Roy Garscadden/ Judith Hope
<b>LMcC</b>	Additional EDIS Licences for enhanced A&E system use	10,000	1	Currently users are unable to get access to the system when the limit is reached. This is a regular problem.	David Hume
<b>BMcA</b>	Increase Disk Capacity on DataSan (Shared file storage archive)	21,713	1	Develop and enhance corporate approach to data storage. Support standardisation and access to information from any where.	Corporate
<b>BMcA</b>	Further development of Identity Management solution to include self service for staff to update their own details. Also automatic disable NHSL account when they leave organisation. Also investigation of automatic creation of accounts based on roles - consistency with NHS Scotland strategy.	30,000	1	Improved quality of staff contact information. Pressure to deliver on this in light of overall organisation drive to improve communication channels.	Barry McAlister/ Stakeholder Engagement Group
<b>BMcA</b>	Deployment of Archibus v16	22,000	1	Deliver PSSD job request system and improved report on staff activity.	David Browning
<b>BMcA</b>	Press & Communications System	22,520	1	CMT priority to deliver improved quality and consistency of external enquiries to NHSL including requirements of Scottish Consumer Council Report.	Karon Hamilton
<b>RW</b>	Development of tele/videoconferencing facilities to enable remote meetings in accordance with agreement to reduce meetings and associated travel	100,000	1	Action plan emerging from Beardmore event	Corporate
<b>GC</b>	Hairmyres refurbishment of a storeroom at Postgraduate Suite. Installation of new air conditioning system for dedicated video conferencing facilities.	25,155	1	Support Videoconferencing for MDT (Cancer priority)	Corporate
		261,388			
<b>In Support of/supplementary to currently agreed workplan</b>					
<b>FMcL</b>	40 Network Laser printer for PMS rollout	21,160	1	To provide the means to print patient correspondence from the PMS system.	PMS Project Board
<b>JD</b>	100 Quicktrace printers for remote label printing	16,000	1	HEAT target	CHI Project
<b>LMcC</b>	Wireless wristband and label production in three areas across NHSL acute hospitals.	20,627	1	Patient safety. Positive patient identification.	Eric Carlyle/Liz McCulloch

CAPITAL ALLOCATION 2007/08

JD	50 Zebra heavy duty label printers	130,000	1	Ability to produce patient labels in clinical departments to improve uptake of CHI in diagnostic areas - HEAT Target	CHI Project
RMcE	Dermatology Clinical application	33,610	2	Development of a standard software package for clinical support and the production of standard and electronic letters will enhance the service currently provided. This will also allow for standard platform training and set up across the Acute Division. This package will also provide support for Managed Clinical Networks.	Richard McEwan
RMcE	Urology Clinical application	19,355	3	Development of a standard software package for clinical support and the production of standard and electronic letters will enhance the service currently provided. This will also allow for standard platform training and set up across the Acute Division. This package will also provide support for Managed Clinical Networks.	Richard McEwan
FMcL	15* Additional GP servers per GP upgrade programme in advance of IPAC	75,000	1	To up-grade legacy server hardware in GP practices.	Fraser McLellan
FMcL	45 network Laser printers for general deployment in localities	23,805	1	Request from localities based upon e-mail to locality general managers. Improved and greater access to printing facilities	Geoff Sage/ Fraser McLellan
FMcL	Wiring cabinets for smaller Primary care locations	12,766	1	To manage "perceived" Health and Safety issues in GP Practices and community locations	Fraser McLellan/Primary Care IT Strategy Group
FMcL	Infrastructure set-up costs re Fountain business centre Coatbridge	12,000	1	To allow for the decant of staff from main street offices in Coatbridge, scheduled November 07	Jim Wright
FMcL	15 Additional scanners for paperlite GP practices	10,500	2	To support the use of document management software in larger GP practices	Fraser McLellan/Primary Care IT Strategy Group
FMcL	20 * Ethernet communications switches	6,000	2	To improve LAN access to GP clinical systems	Fraser McLellan/Primary Care IT Strategy Group
FMcL	Up-grade of network link at Wester Moffat	5,000	2	Raised as an issue in response to concerns expressed by Owen Watters, Locality GM	Owen Watters/Fraser McLellan
FMcL	5 LES high bandwidth circuits for branch sites	40,000	1	To remove network latency in respect of access to the clinical record from branch sites	Fraser McLellan/Primary Care IT Strategy Group
JD	Legal Department Scanners	70,000	3	Support of Health Records re-organisation	Health Records
JT	Data Server x1 Dell Poweredge 4 discs, RAID5, maxGB Ram, Win2003 + SQL Server Ent) 5 year Gold service. Inc Installation	12,000	2	Existing datawarehouse server could be utilised during year 1 developments with year 2 migration/expansion to accommodate ongoing developments as required.	Jonathan Todd
GC	Replacement of 1000 PC's per lifecycle replacement programme and to incorporate developments - to include the following: full end to end deployment within 50 days of delivery, provision of NHSL corporate software image, storage of PCs free of charge off site, de-boxing and disposal of packaging by supplier	485,778	1	Modernity of infrastructure	
GC	Replacement and additional laptops - Additional 100 laptops with docking stations and flat panel monitors for general replacement per lifecycle replacement programme	75,600	1	Improved access to IT services for staff and mobility	
LMcC	Wall mounted screens for A&E	7,467	1	Monitoring 4 hour wait in EDIS etc.	Liz McCulloch
RW	PC replacement programme per lifecycle replacement programme	434,641	2		Corporate
LMcC	Renal Interface	20,000	1	This is required to improve the management of renal patients. System did interface with labs via fountain system but this is no longer supported. A new interface is required to re-establish the link.	Murdoch Wilson

CAPITAL ALLOCATION 2007/08

GC	Development of Telecommunications infrastructure to further enhance and protect virtual switchboard environment - Resilient hardware and software modules	80,000	1	Need for highly available modern telephone systems	Corporate
		1,611,309			
		<b>2,880,553</b>			
	including vat	3,384,650			