

| <b>Revenue</b> |   |   |                                       |                      |
|----------------|---|---|---------------------------------------|----------------------|
|                |   |   |                                       |                      |
|                | £   |   |                                       |                      |
|                | <b>WCCIS/ Connecting Care</b>                                       | <b>RISP</b>                               | <b>OpenEyes (inc Digital eyecare)</b> | <b>NHS Wales App</b> |
| FY 21-22       | 4,104,579   | 58,133                                    |                                       | 2,394,000            |
| FY 22-23       | 4,153,700   | 99,497                                    | 354,125                               | 6,174,241            |
| FY 23-24       | 3,772,024   | 403,789                                   | 111,563                               | 5,376,604            |
| FY 24-25       | 2,490,261   | 849,716                                   | 558,247                               | 4,601,787            |
| FY 25-26       | 9533000 all in year allocations                                     | 97333 in year, in addition to remit offer | 661,591                               | in remit             |
|                |   |   |                                       |                      |
|                |   |   |                                       |                      |
|                |   |   |                                       |                      |
| <b>Capital</b> |   |   |                                       |                      |
|                |   |   |                                       |                      |
|                | <b>WCCIS/ Connecting Care</b>                                       | <b>RISP</b>                               | <b>OpenEyes</b>                       | <b>NHS Wales App</b> |
| FY 21-22       |   | 229,000                                   | 852,000                               | 2,373,000            |
| FY 22-23       |   | 31,000                                    | 4,344,000                             | 14,000               |
| FY 23-24       |   | 1,216,000                                 | 10,000                                | 450,000              |
| FY 24-25       | 3,390,000   | 6,593,000                                 | -                                     | 1,271,000            |
| FY 25-26       | 2025-26 figures not available at present as year end not finalised. |   |                                       |                      |

**Capital Supporting Information:**

- These figures are the Capital allocations given to NHS organisations for the nine programmes requested. The information has been collated from the NHS organisations Capital Resource/ Expenditure limits (CRL/ CEL) for each year. The figures only include the allocations that are explicit for its purpose in the description.
- These figures do not include any additional funding that may have been part of wider allocations for multiple purposes, such as year-end allocations.
- The 2025/26 figures are not available as the year end position has not been finalised by organisations.
- The above Capital figures exclude any allocations that the organisations commit from their discretionary Capital funding

|                   |  |            |            |                       |
|-------------------|--|------------|------------|-----------------------|
|                   |  |            |            |                       |
|                   |  |            |            |                       |
| <b>GP Systems</b> | <b>LINC/LIMS</b>                           | <b>NDR</b> | <b>EPS</b> | <b>Cyber Security</b> |
|                   | 735,302                                    | 5,100,000  |            | In DHCW core funding  |
|                   | 851,665                                    | 6,732,668  |            | In DHCW core funding  |
|                   | 808,904                                    | 6,453,924  |            | In DHCW core funding  |
|                   | 950,654                                    | 5,576,093  | 151250     | In DHCW core funding  |
|                   | 545000 in year, in addition to remit offer |            | 415781     | In DHCW remit         |
|                   |  |            |            |                       |
|                   |  |            |            |                       |
|                   |  |            |            |                       |
|                   |  |            |            |                       |
| <b>GP Systems</b> | <b>LINC/LIMS</b>                           | <b>NDR</b> | <b>EPS</b> | <b>Cyber Security</b> |
|                   | 2,149,000                                  | 754,000    |            |                       |
|                   | 90,000                                     | 386,000    |            |                       |
|                   | 846,000                                    | -          |            | 5,241,000             |
|                   | 6,846,000                                  | -          |            |                       |
|                   |  |            |            |                       |