

**Reference:** FOI.ICB-2425/169

**Subject:** IT Budgets

*I can confirm that the ICB does hold some of the information requested; please see responses below:*

QUESTION	RESPONSE						
1. IT Budget for the past 5 years	The majority of IT support is provided by the Commissioning Support Unit (CSU) and the budget is part of the wider SLA (Service Level Agreement) the ICB holds with them. Where available we have provided the relevant budget line. Also included GP IT budgets although this spend is on behalf of GP Practices rather than the ICB corporately.						
	<b>Revenue budget</b>		<b>24/25</b>	<b>23/24</b>	<b>22/23</b>	<b>21/22</b>	<b>20/21</b>
	ICB/CCG spend	CSU Informatics	1,271,792	1,191,300	1,157,000	no split in CSU contract	no split in CSU contract
		Corporate IT			100,000	75,000	no split in CSU contract
	GPIT (on behalf of GP practices)	GPIT Revenue	1,402,166	1,374,300	1,350,000	1,220,000	1,220,677
		GPIT Revenue (LPF)	1,713,580	1,588,080	1,560,000	1,560,000	1,560,000
	<b>Capital budget</b>		<b>24/25</b>	<b>23/24</b>	<b>22/23</b>	<b>21/22</b>	<b>20/21</b>
2. Spent and unspent IT Budget for the 2024/202	Capital	Corporate IT refresh	273,000	273,000	273,000	106,000	252,000
	<p>Reported YTD spend at M4 24/25:</p> <p>CSU Informatics - £424k</p> <p>GPIT revenue - £467k</p> <p>GPIT revenue (GPIT) - £571k</p>						

5 fiscal year	Capital - £0
3. Provide a link to the organisation Capital Resource Plan for 2024/2025	The plan will be published on our website <a href="https://bnssg.icb.nhs.uk/library/">https://bnssg.icb.nhs.uk/library/</a> however it is not currently available.

***The information provided in this response is accurate as of 6 September 2024 and has been approved for release by Sarah Truelove, Deputy Chief Executive and Chief Finance Officer for NHS Bristol, North Somerset and South Gloucestershire ICB.***