



Freedom of Information request & West Norfolk CCG response

WN-2015-00243 – Norfolk Integrated Community Equipment Service/Store Contract (ICES) and the actual spend

1. The **annual budget** for your organisation’s component of the Norfolk Integrated Community Equipment Service/Store contract (ICES) and the **actual spend** for each year since the commencement of the contract plus any percentage variance.

This would be from 2013 – date. This should also include the budget and actual spend to date for the current financial year.

Years	2013/14	2014/15	2015/16 10 months to Jan 16
	£k	£k	£k
Actual spend	723.7	1,028.7	744.8
Budget	457.0	760.4	677.5
Variance	266.7	268.3	67.3
% Variance	58%	35%	10%

Notes

ICES became part of the Better Care Fund as from April 15, which does not attract VAT. Underlying spend for the current year is comparable with 14/15 levels of spend.

2. Summary of Key Performance Indicator’s (KPIs) for each year of this contract to date.

The information requested is not held by the CCG. Please refer your request to [Norfolk County Council](#) who would be better placed to respond to this question.

- 3. A copy of the original tender document for this contract submitted by the successful bidder, setting out the annual cost of delivery across Norfolk or if this is not possible, the amount specified by the successful bidder of what the annual cost would be.**

The information requested is not held by the CCG. Please refer your request to [Norfolk County Council](#) who would be better placed to respond to this question.