

**WRITTEN QUESTION TO THE CHIEF MINISTER
BY SENATOR S.Y. MÉZEC
QUESTION SUBMITTED ON MONDAY 28th FEBRUARY 2022
ANSWER TO BE TABLED ON MONDAY 7th MARCH 2022**

Question

“Will the Chief Minister provide –

- (a) the initial budget and timeline for the Government's new Finance I.T. systems;
- (b) the current forecast of the total spend on these systems and the timeline for delivery;
- (c) the amount of the expenditure to date that there has been on project management; and
- (d) the reasons for any increase, if any, there has been in the forecasted total spend or change in the timeline over?”

Answer

- (a) The Integrated Technology Solution Programme is planning to replace existing Finance, HR, Procurement and Asset Management systems as well as adding additional functionality in these areas. The Programme includes not only the acquisition, design, build, test and deployment of the necessary IT components but also process redesign, related organisational redesign and business change. The overall business case approved by the Treasury and Exchequer in March 2021 included both capital and revenue spend for the period 2021 to 2026 and totalled £63.02m, including contingency of £6.4m. The programme plan that sat alongside the business case indicated that implementation and rollout of the elements included in the business case would be completed by December 2023.
- (b) The current forecast, including contingency, has increased by £1.28m to £64.3m, as a result of two additional elements being included in the programme. The timeline for implementation remains unchanged.
- (c) The structure of the programme is that there is a Delivery Partner who is responsible for designing, building and deploying the new processes and capabilities, and a Programme Partner who is responsible for the programme and project management of the overall programme. In addition the Government has an Intelligent Client Function which includes a Programme Director and some other programme and project management capability. The costs of the Programme Partner and the Intelligent Client Function programme and project management to date are £2,532,986. In addition, there will be some programme and project management costs within the Delivery Partner and within the functional teams but these are not captured separately.
- (d) As stated in (b) the increase is as a result of the inclusion of two additional modules, which cover Health & Safety and Property Assets. These additional modules were included in the capital programme set out in the Government Plan 2022 to 2025 and were funded by offsetting reductions in other IT Programmes.