**WRITTEN QUESTION TO THE ASSISTANT CHIEF MINISTER
BY DEPUTY R.J. WARD OF ST. HELIER
QUESTION SUBMITTED ON MONDAY 8th MARCH 2021
ANSWER TO BE TABLED ON MONDAY 15th MARCH 2021**

Question

Will the Minister advise –

    (a) what has been the spend to date on the project to update Government I.T. systems;

    (b) what is the projected spend over the next 3 years; and

    (c) what areas of overspend, if any, have been identified?

Answer

Please see below response to questions (a) and (b). Figures quoted are in £ millions.

	2020	2021	2022	2023	2021-2023 Total
Capital					
ITS	-	22.44	22.40	9.30	54.14
Cyber	3.90	6.50	1.20	-	7.70
MS Foundations	0.78	2.57	1.10	-	3.67
Service Digitisation	-	1.00	1.00	-	2.00
Electronic Document Management	-	0.50	1.00	1.00	2.50
Customer Relationship Management	-	-	2.00	2.50	4.50
	4.68	**33.01**	**26.70**	**10.30**	**70.01**
Revenue*	5.86	4.00	7.25	7.70	18.95
Total	**10.54**	**37.01**	**33.95**	**18.00**	**88.96**

*Revenue costs include procurement, software licenses, data storage, operational systems support, etc.

(c) To date, none of the above projects have overspent. An additional budgetary requirement (over and above the funding provided in the Government Plan 2021-24) has been identified for the ITS Programme (included in the above figures) and scrutiny was briefed on 9th March 2021. A transfer from reserves to provide the funding required for 2021 was included in MD-TR-2021-0013. The additional funding required for future years reflects the need to backfill full-time staffing requirements as identified in the full business case and a contingency figure, this funding will be included in subsequent Government Plans.