

22 January 2025

Dear

**ATISN 23220**

Thank you for your request which I received on 31 December 2024. I have included at Annex 1, the questions you submitted and my response to each. **Please note**, the information provided is for Welsh Government's IT Services division (only). Other areas of Welsh Government have other plans and budgets.

If you are dissatisfied with the Welsh Government's handling of your request, you can ask for an internal review within 40 working days of the date of this response. Requests for an internal review should be addressed to the Welsh Government's Freedom of Information Officer at:

Information Rights Unit  
Welsh Government  
Cathays Park  
Cardiff  
CF10 3NQ

or e-mail: [Freedom.ofinformation@gov.wales](mailto:Freedom.ofinformation@gov.wales)

Please remember to quote the ATISN reference number above.

You also have the right to complain to the Information Commissioner. The Information Commissioner can be contacted at:

Information Commissioner's Office  
Wycliffe House  
Water Lane  
Wilmslow  
Cheshire  
SK9 5AF  
Telephone: 0303 123 1113  
Website: [www.ico.org.uk](http://www.ico.org.uk)

However, please note that the Commissioner will not normally investigate a complaint until it has been through our own internal review process.

Yours sincerely

## Annex 1

1. The allocated budget for ICT in the next fiscal year.

The IT budgets for Financial Year (FY) 25/26 have not yet been confirmed.

The budget allocation for FY 24/25 was as follows:

Budget Area	Budget
IT - Revenue	£10,071,000
IT - Capital	£5,221,000

2. A breakdown of planned spending within the ICT budget, including major projects or initiatives identified by name.

The following table represents the starting position in terms of planned Revenue spend, which is mainly based on historical spend information. This will continue to be reviewed and updated prior to the start of the new Financial Year and is therefore subject to change.

Area of Spend	Indicative Spend
Microsoft Licenses and support	£3,775,874
Microsoft Azure usage	£3,354,000
Software licensing and support	£607,956
Infrastructure licensing and support	£2,694,516
End user hardware (ad-hoc), licensing & support	£136,484
Other (resource, training and consultancy)	£2,012,989
<b>PROJECTS:</b>	£2,018,015
- CRM Legacy Upgrade Programme	
- Corporate Print Solution Replacement	
- WG Call Center Solution replacement	
<b>Total</b>	<b>£14,599,834</b>

*Please note that internal staff costs are managed separately and are therefore not included in the above.*

The IT Capital budget typically covers laptop and other hardware purchases. This will be planned in more detail once the IT Capital budget has been confirmed for FY 25/26 (historically this has fluctuated more than the revenue budget).

3. Any documentation or reports that outline your ICT priorities or strategies for the next fiscal year. If this information is available in a summarised or report format, please provide the document(s) directly.

The 'DDaT Programme of Work' includes projects that DDaT are planning to deliver in addition to business projects that DDaT are planning to support. The current list of projects is included below.

Please note that this project list is subject to change and will be reviewed and prioritised once WG budgets have been confirmed for FY 25/26.

Reference	Project Title
PRJ23_123	IT End User Environment Refresh Programme
PRJ23_015	CRM Legacy Upgrade Programme
PRJ0153	PEDW - Phase 2 Development
PRJ24_082	SIPS PEDW Requirement for Planning

PRJ22_068	Call Center Review / Replacement
PRJ23_098	Corporate Replacement Print Service
PRJ22_057	Declaration of Interests and Gifts & Hospitality Application
PRJ0004	Internal Certificate Authority Upgrade (PKI)
PRJ24_071	Microsoft Cloud Services Operational alignment
PRJ24_091	Replacement of EOL Exchange 2016/19 servers within WG estate
PRJ24_094	Remove Oracle Java installed on clients
PRJ24_095	Flexnet upgrade & Intune adapter/beacon
PRJ24_096	Physical telephony rationalisation
PRJ23_028	Academi Wales CRM system
PRJ24_089	Learning Lab and Academi Wales Learning Management System Project
PRJ24_070	Wales Tribunal Unit Case Management system
PRJ24_050	WG use of SharePoint
PRJ0247	iShare Infrastructure Upgrade
PRJ24_083	iShare upgrade and blob storage migration
PRJ24_084	iShare as SaaS
PRJ24_057	New FoI System - RFI Tracker Replacement
PRJ23_007	Estate Wide Multi-Tenancy Arrangements
PRJ22_060	Re-design of CP2 Reception
PRJ0206	Automated Access Control System (AACS)
PRJ0095	Caerphilly Castle Regeneration
PRJ23_033	Carmarthen Office Reconfiguration
PRJ24_087	Ty-Hywel Reconfiguration Project
PRJ23_012	Welsh Index of Multiple Deprivation - Discovery & user requirements
PRJ24_060	Rumpole (Legal Services Case Management System)
PRJ24_090	Statistical Output Forward Look and Asset Management system
PRJ23_031	WG Secure Data Exchange
PRJ23_137a	Centralising Data (Design & Governance)
PRJ24_098	Trialling and Testing Microsoft Fabric
AOP007	M365 Cross Gov Collaboration BluePrint