Undertaking #32

MPI to provide a forecast of the change in the level of full-time equivalents within each IT division or department, based on the budgeted increase of two hundred and eighty-three (283) full-time equivalents for 2023/'24 fiscal.

RESPONSE:

Please refer to the figure below for the year over year budgeted changes within the individual departments in the IT division:

Figure 1   IT Division - Forecasted departmental FTE changes in the 2023/24 Budget

Line No.	Divisional FTE Counts:	2022/23 Approved Budget	2023/24 Forecasted Budget	Increase / (Decrease)
1	Platform Engineering & Infrastructure:			
2	Platform Engineering & Infrastructure (093)	4	3	(1)
3	Network Operations (417)	14	16	2
4	System Operations (431)	8	23	15
5	Software Development & Operations:			
6	Production Support (068)	17	17	0
7	Enterprise Application Management (075)	2	12	10
8	Quality Control & Metrics (091)	28	41	13
9	SharePoint & Application Services (094)	83	78	(5)
10	Product Ownership (418)	15	45	30
11	Strategic Sourcing & Vendor Management:			
12	Procurement & Strategic Sourcing (067)	11	11	0
13	Vendor Management (088)	9	10	1
14	Data Management & Analytics:			
15	Data Operations & Business Intelligence (058)	21.6	28	6
16	Data Governance, Strategy & Architecture (421)	7	13	6
17	Data Management & Analytics (422)	2	2	0
18	Data Science (423)	7	0	(7)
19	Cyber & Information Security (406)	18	25	7
20	Enterprise Architecture (407)	6	10	4
21	Digital Workplace & Service Management (416)	46.75	55	8
22	**Total FTEs**	**299.35**	**389**	**89.65**