

**WRITTEN QUESTION TO THE CHIEF MINISTER
BY THE DEPUTY OF ST. JOHN
ANSWER TO BE TABLED ON TUESDAY 24TH MAY 2016**

Question

What is the baseline transaction cost, and how many full-time equivalent staff, are required for the current structure of the Information Services (IS) department; and what assessment has he made of the scale and complexity of that department compared to IS provision in similarly-sized private sector companies?

Answer

The revenue expenditure for Information Services for 2015;

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|--|-----------------|
| Enterprise Systems & Information Management; | £1,616,731 |
| IT Services & Business Support; | £8,135,488 |
| Total Budget (inc ISD Support Functions) | £10,628.960 |

Capital expenditure by IS in 2015 was £2,9m.

2015 Service Desk Statistics;

Supported 4,475 desktop PC's and laptops
Supported 7,592 staff across 33 departments
Answered 29,589 phone calls
Received 11,731 emails

The 2016 MTFP agreed FTE number for the Information Services department is: 92.9.

The Information Services Department is currently preparing a tender document for some of its services to be market tested with the private sector, therefore, it would not be appropriate to release information at a more detailed level which could compromise the commercial position of the States.

The Information Services Department is also currently undergoing a major restructuring programme to ensure it is structured to provide for modern systems to meet the increasing demands for the digital environment in which we all live and work. It is not possible to provide a benchmark with similarly sized private sector companies as the range of projects being undertaken spans so many critical areas of government such as the implementation of the eGov range of projects as well as the replacement for the many large systems that support the critical infrastructure of the States.