

Public Sector Corporate Services VfM Indicators

ICT

2007/2008

Buncester

compared with

Buncester
Cottfield
Fatfield
Funcester
Gunton
Leftchester
Pearfield
Potshire
Tanshire

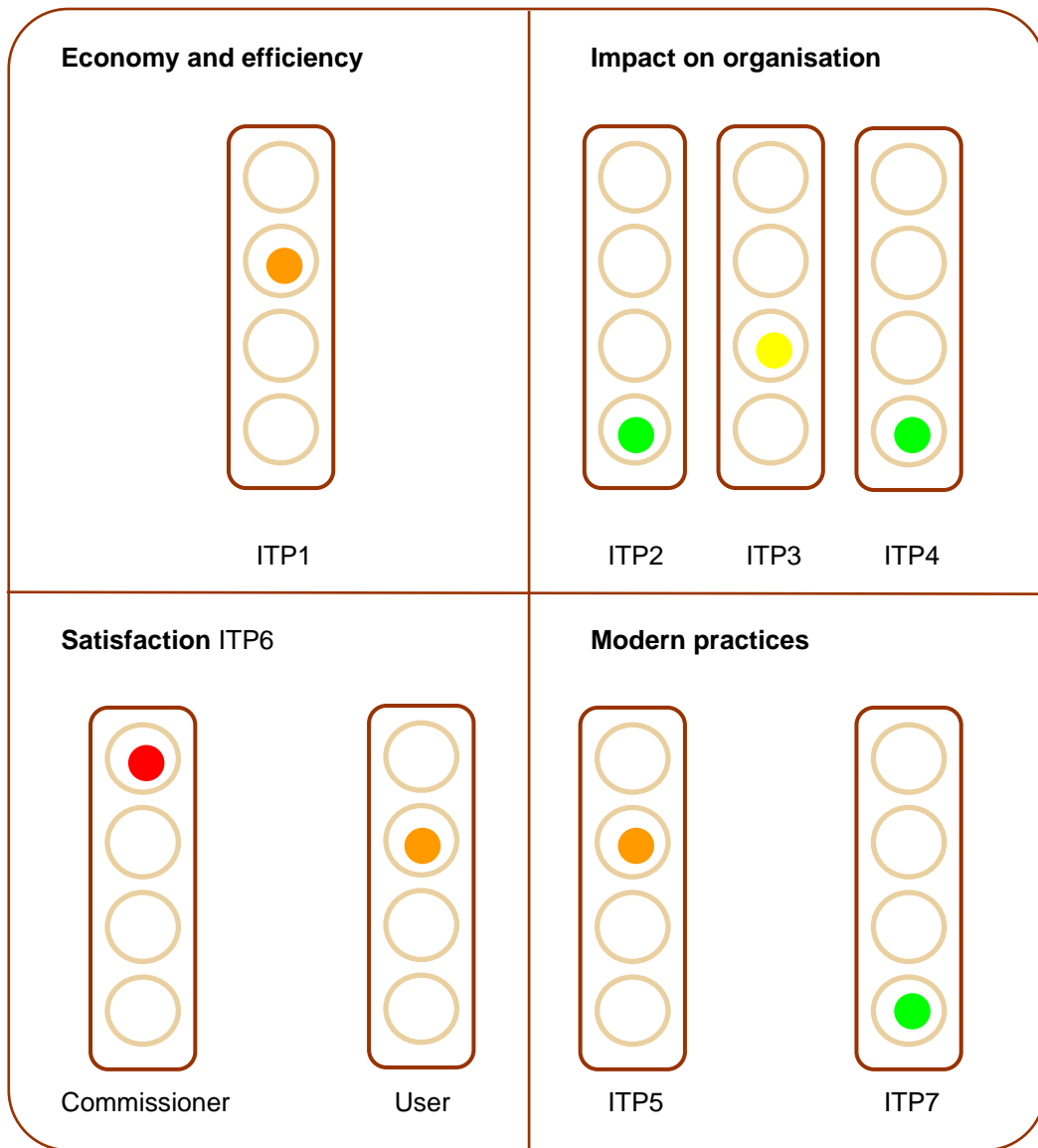
Buncity
Dogworth
Footcity
Furshire
Handchester
Lootfield
Plumcaster
Richforest

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Tel: 020 8667 1144 Fax: 020 8681 6741*

RESULTS ON ONE PAGE

The Audit Agencies developed an approach to considering Value for Money for Corporate Services which had four dimensions. The overall results are shown below:



Notes:

A green light indicates performance in the best quartile; a yellow light indicates performance between the median and best quartile; an amber light indicates performance between the median and worst quartile and a red light indicates performance in the worst quartile.

For the purposes of this report, high cost and low productivity are considered poor. However, we accept this is a generalisation and that in some circumstances organisations can choose to invest more in functions because they have under invested in the past or because they want to place particular emphasis on a function.

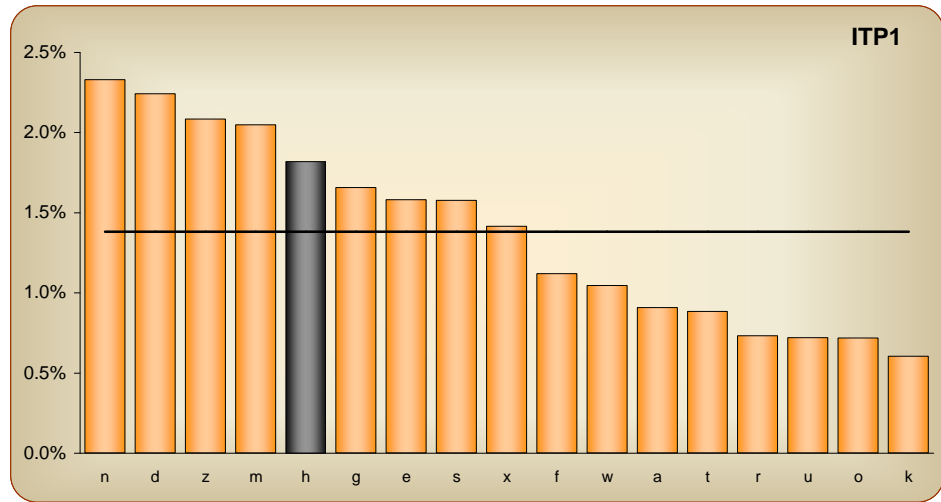
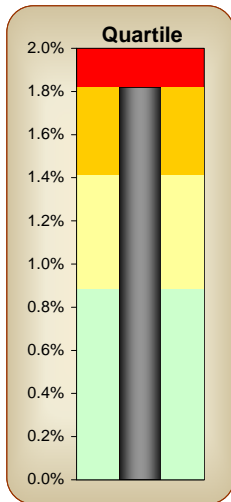
Full descriptions of the indicators are shown in the remainder of this report.

Section 1 - ECONOMY AND EFFICIENCY

ITP 1 Cost of the ICT function as a percentage of organisational running costs (expenditure)

Rationale and expected impact on behaviour

A headline indicator which looks at the cost effectiveness of the ICT function. In interpreting their achievement against this indicator, organisations should also take into account their performance against measures of effectiveness such as primary indicators 4 (prompt resolution of incidents reported), 5 (the project governance and delivery index), 6 (percentage of take-up of e-delivery channels), 7 (Commissioner and user satisfaction index) and 8 (management practice indicator).



Buncester Average LQ Median UQ
 1.8% 1.4% 0.9% 1.4% 1.8%

Supplied data

Costs 2007/08 (£'000)	
Staff	4,356
IT	263
Accommodation	500
Supplies and Consumables	1,654
Outsourcing	300
Other	260
Total	7,333
Organisational running costs	403,007

Average organisational running costs (£'000) 512,666

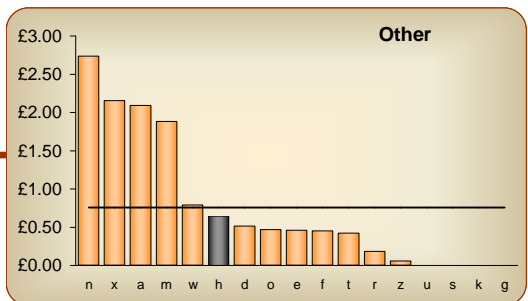
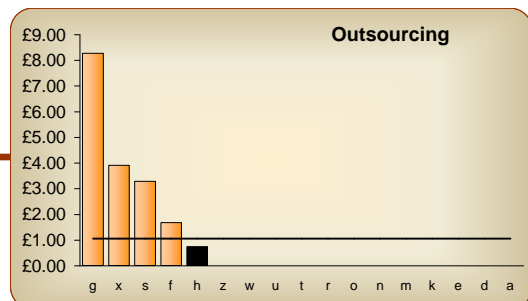
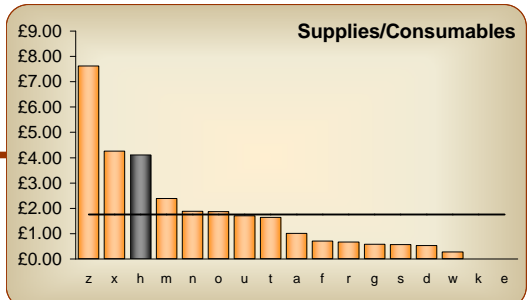
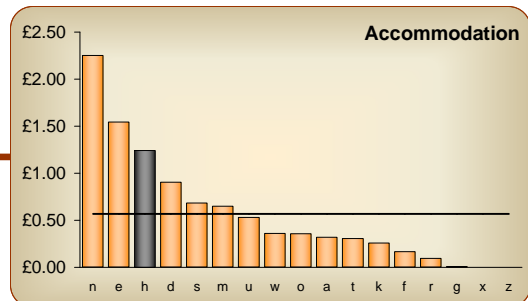
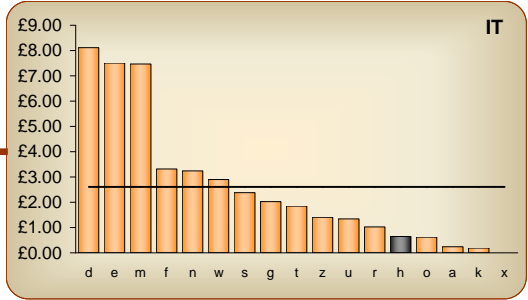
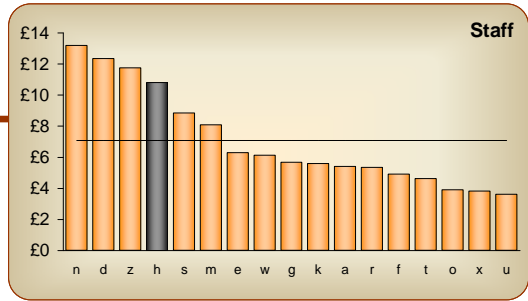
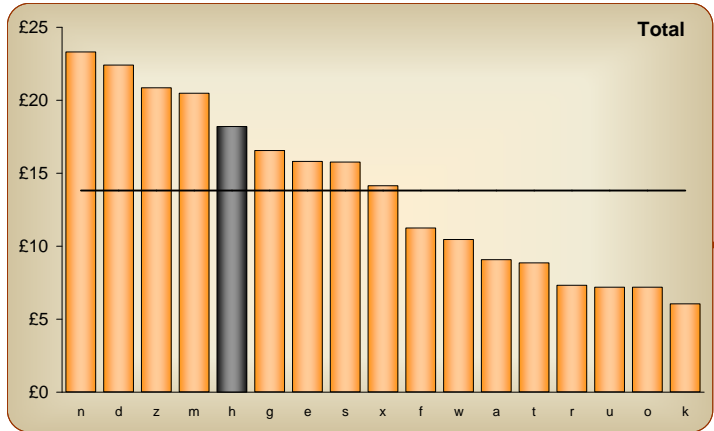
ICT COST/£'000 Organisation running costs 2007/08

For each benchmark two figures are given, the first being the organisation's cost and the second (in italics) is the group average.

	Staff		
	£10.81	£7.09	
	IT		
	£0.65	£2.60	
	Accommodation		
	£1.24	£0.57	
Total Cost			
£18.19	£13.82		
	Supplies and Consumables		
	£4.10	£1.76	
	Outsourcing		
	£0.74	£1.05	
	Other		
	£0.65	£0.76	

COST PER £'000 ORGANISATIONAL RUNNING COSTS

2007/08 Actuals



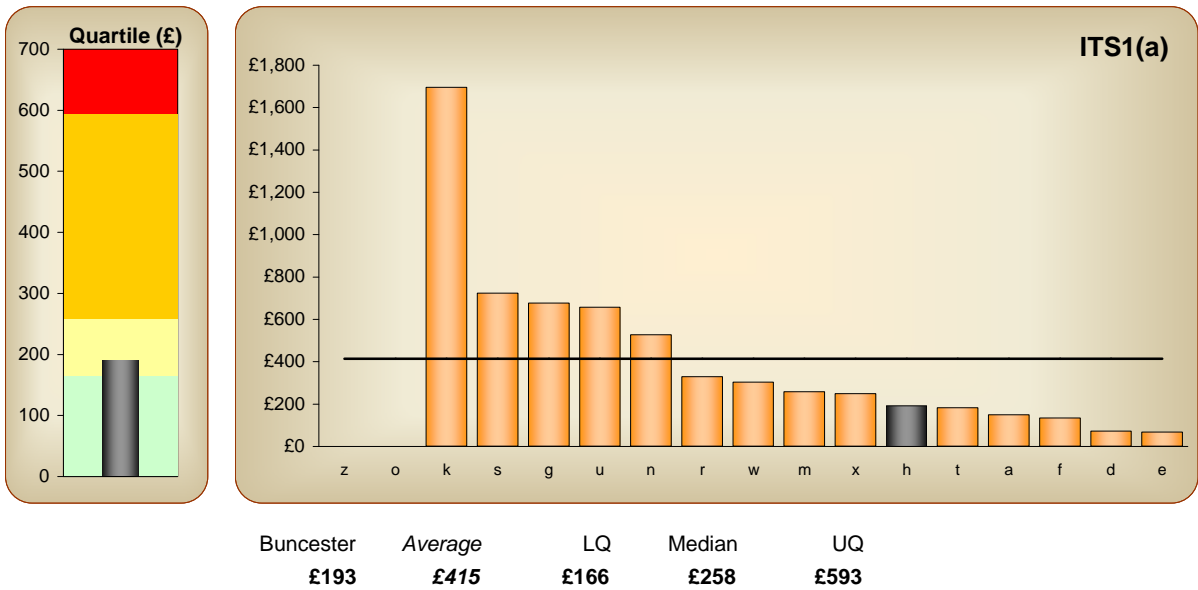
Secondary Indicators

ITS 1 Cost of providing support

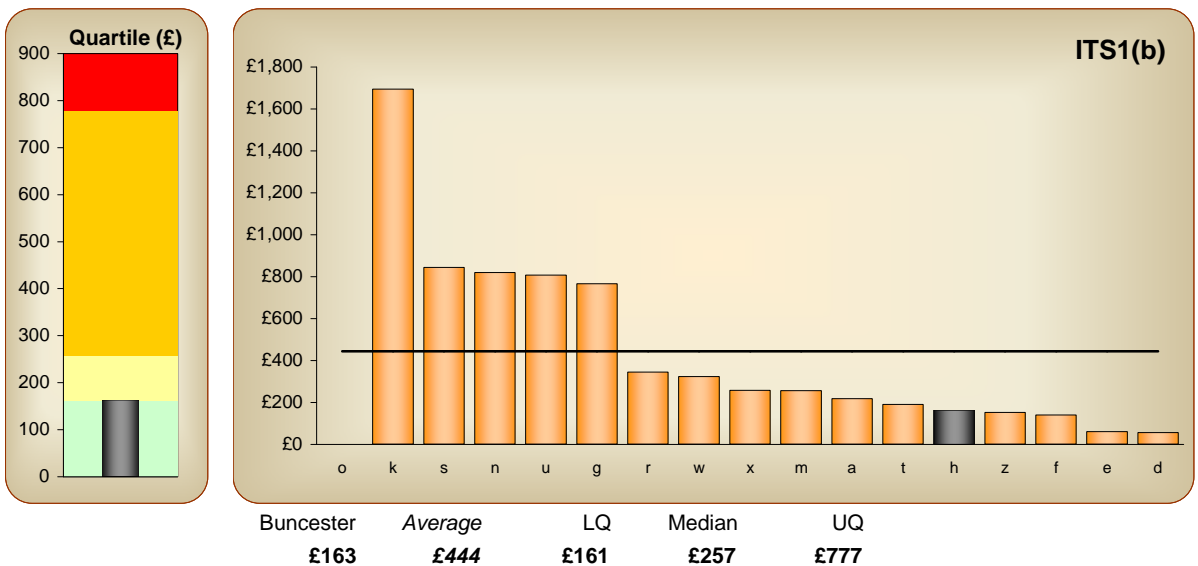
Rationale and expected impact on behaviour

This indicator measures the cost-effectiveness of the provision of support. Organisations would usually aim to achieve a period-on period reduction in the unit cost of ICT support. However organisations should interpret the results of this indicator alongside primary indicator 4 (percentage of incidents resolved within agreed service levels), primary indicator 7 (user satisfaction index) (Note: A common measure adopted by organisations in this area is the ratio of user support staff to users. However where services are outsourced this indicator is not always easy to collect or useful).

ITS 1(a) Cost of providing support per end user



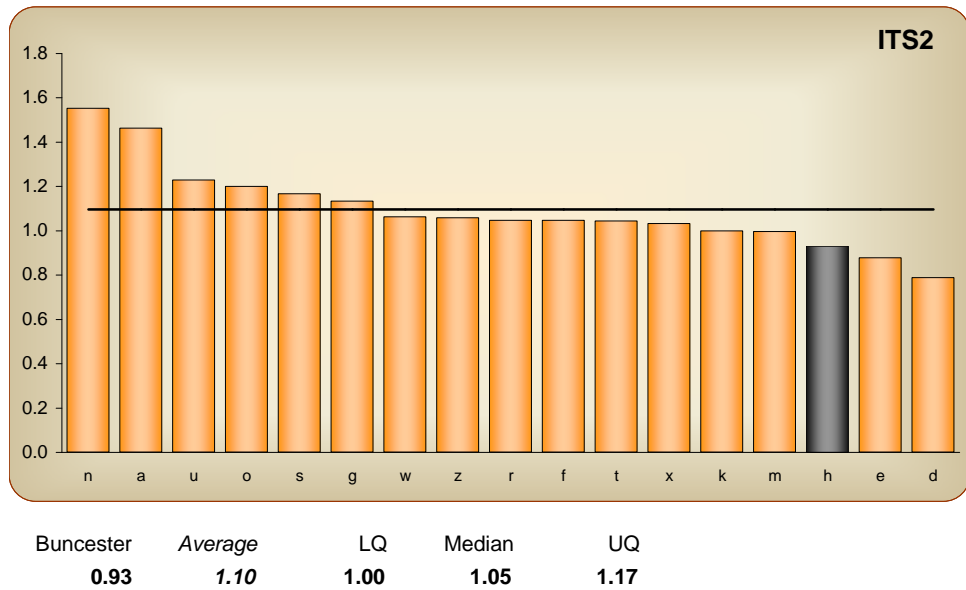
ITS 1(b) Cost of providing support per workstation



ITS 2 End users per workstation

Rationale and expected impact on behaviour

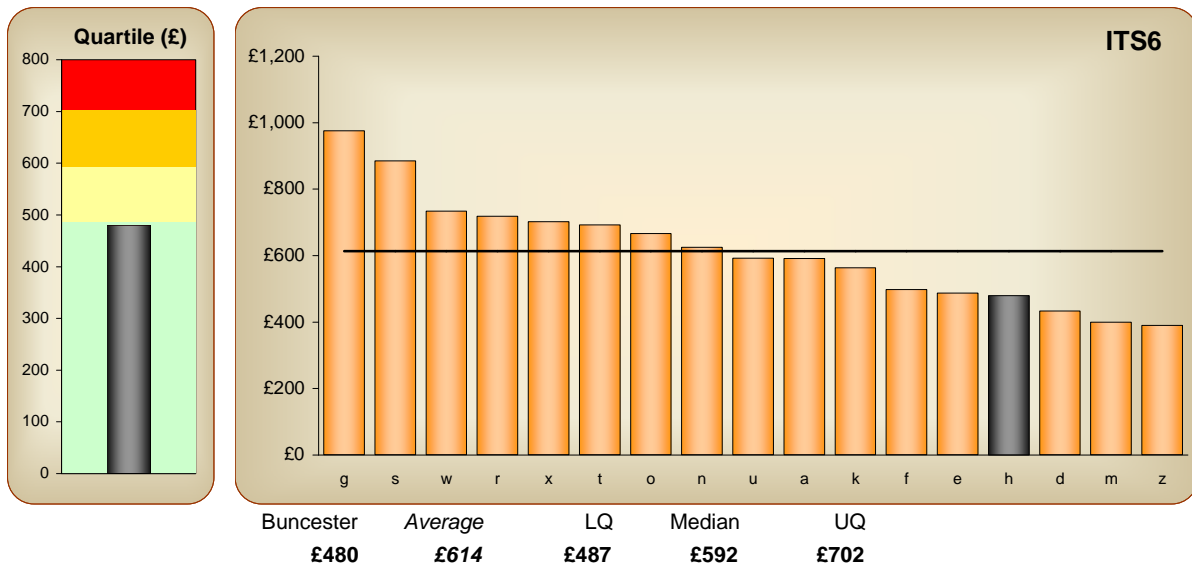
This indicator assesses access to ICT equipment by end users. Organisations should assess whether their achievement against this indicator is consistent with the tasks that their employees are required to do and should compare their result for this indicator with that achieved by their peers.



ITS 6 Acquisition cost per workstation

Rationale and expected impact on behaviour

This indicator examines the cost effectiveness of the organisation's procurement of workstations.



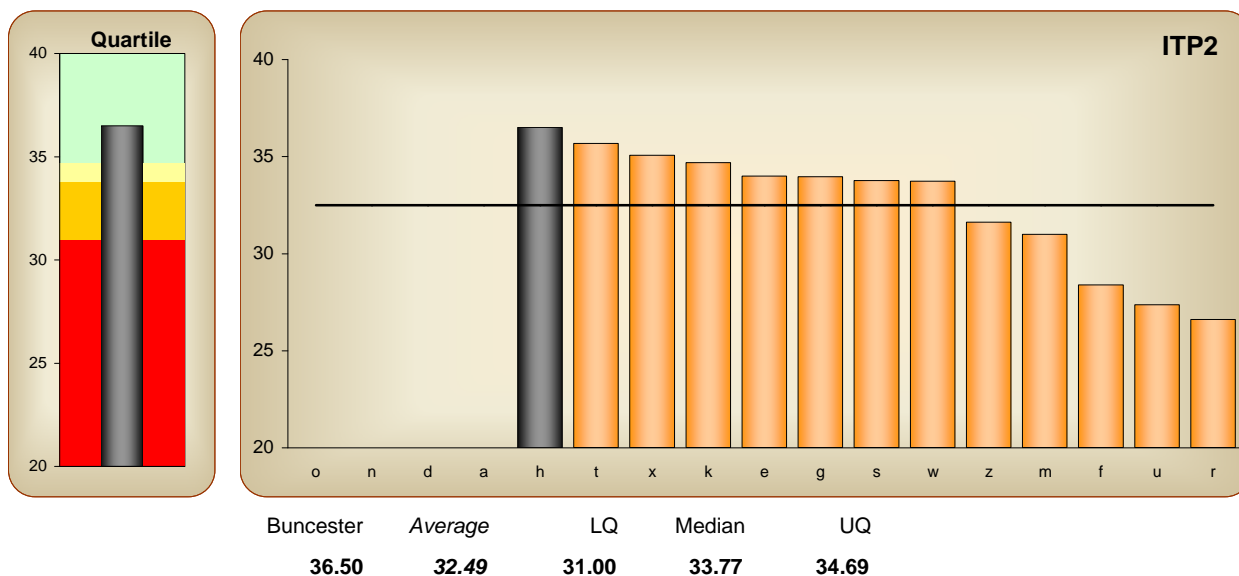
Section 2 - IMPACT

ITP 2 ICT competence of end users (average total score for all end users surveyed)

Rationale and expected impact on behaviour

This indicator examines the ICT competency of users based upon a self-assessment against a framework of specific tasks. This enables organisations to assess their effectiveness in addressing the ICT training needs of users. A competent, well trained workforce is an important factor in supporting e-enabled organisations.

Organisations should aim to achieve a period-on-period increase in user competence.

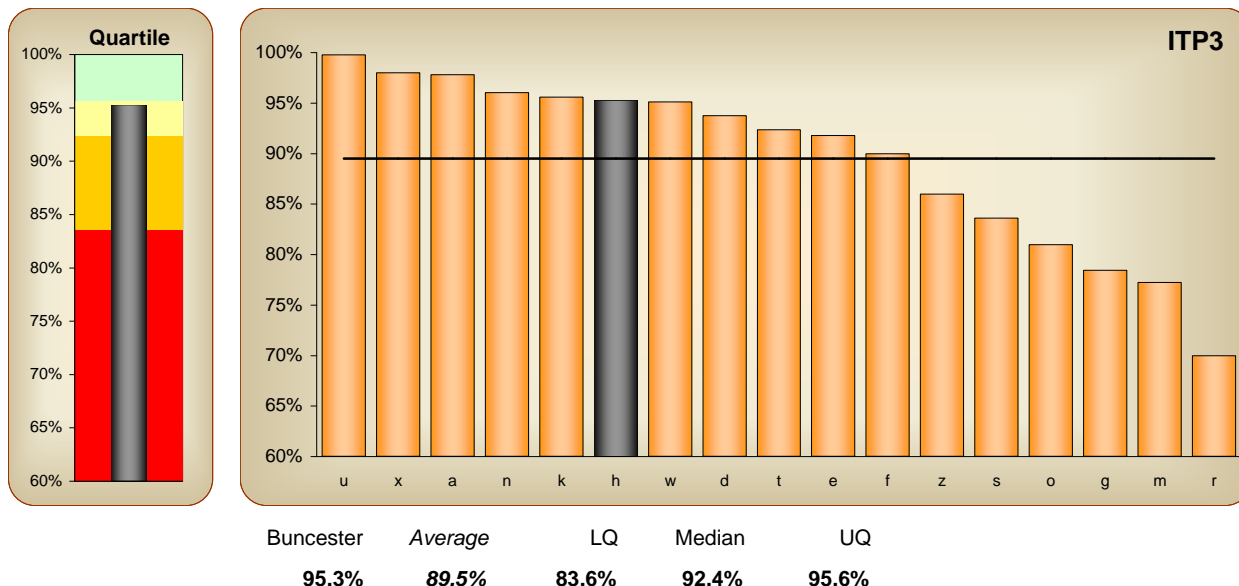


ITP 3 Percentage of incidents resolved within agreed service levels

Rationale and expected impact on behaviour

This indicator assesses the performance of the ICT function in restoring the service within an agreed timescale after an operational incident has been reported by a user. Resolution within locally agreed service levels has been used rather than resolution within defined timeframes, in recognition that the service levels are likely to be specific across sectors and within organisations (for example some organisations will need 24 hour, 7 day cover and others will not).

Organisations would expect to achieve a period on period increase in the percentage of incidents resolved within agreed service levels.

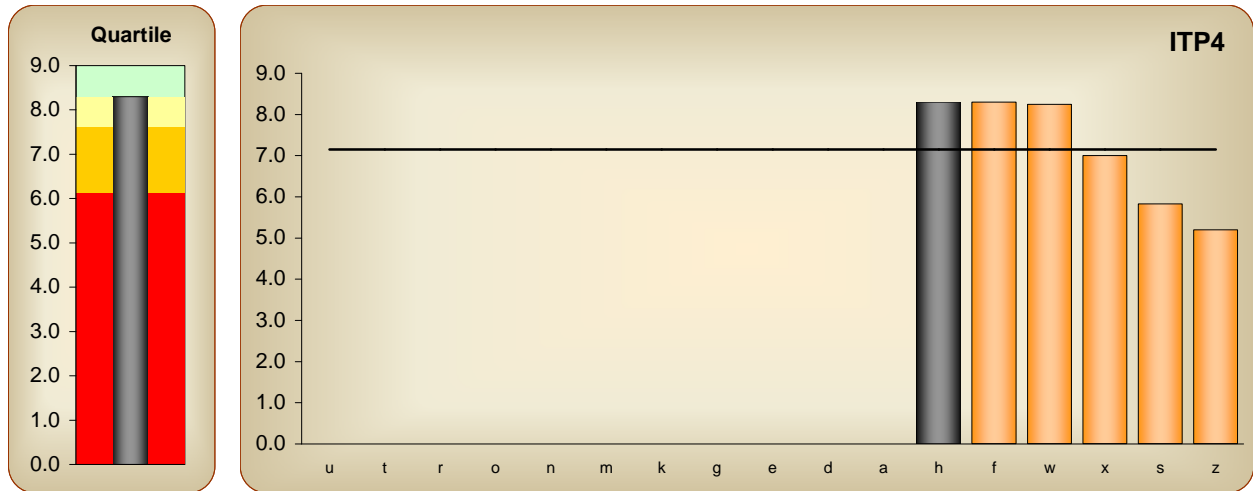


ITP 4 Project governance and delivery index (average score)

Rationale and expected impact on behaviour

This indicator assesses the effectiveness of the organisation's project management of ICT by assessing each project against a set of defined criteria.

Organisations should aim to secure a period-on-period increase in the average score achieved against the index.



Buncester	Average	LQ	Median	UQ
8.3	7.1	6.1	7.6	8.3

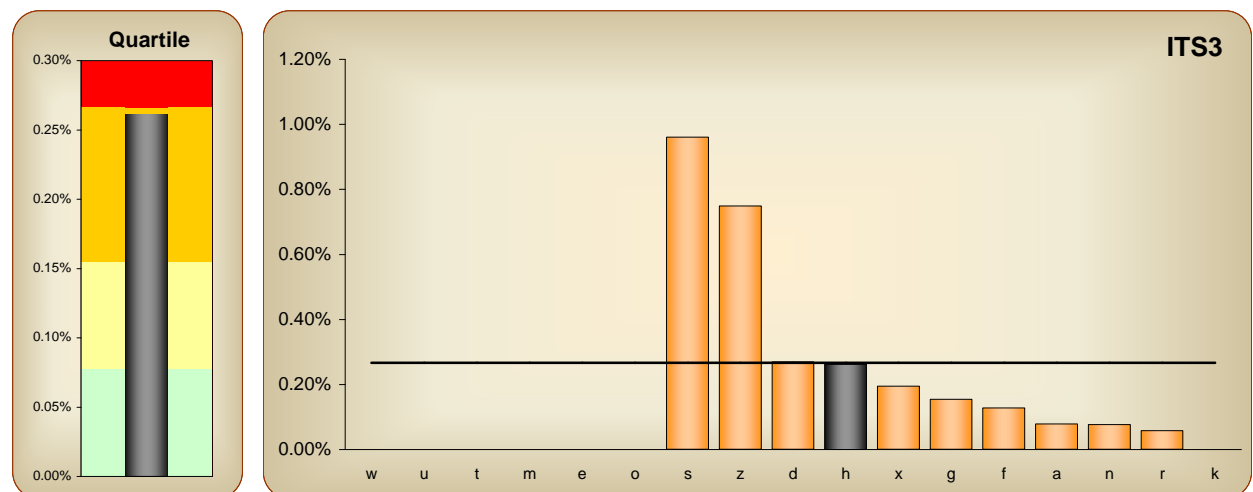
Secondary Indicators

ITS3 Unavailability of ICT services to users

Rationale and expected impact on behaviour

This indicator assesses the reliability of the key ICT applications by measuring how often they are unavailable to users.

Organisations should aim to achieve a period-on-period reduction in the frequency of non-availability of ICT.



Buncester	Average	LQ	Median	UQ
0.26%	0.27%	0.08%	0.15%	0.27%

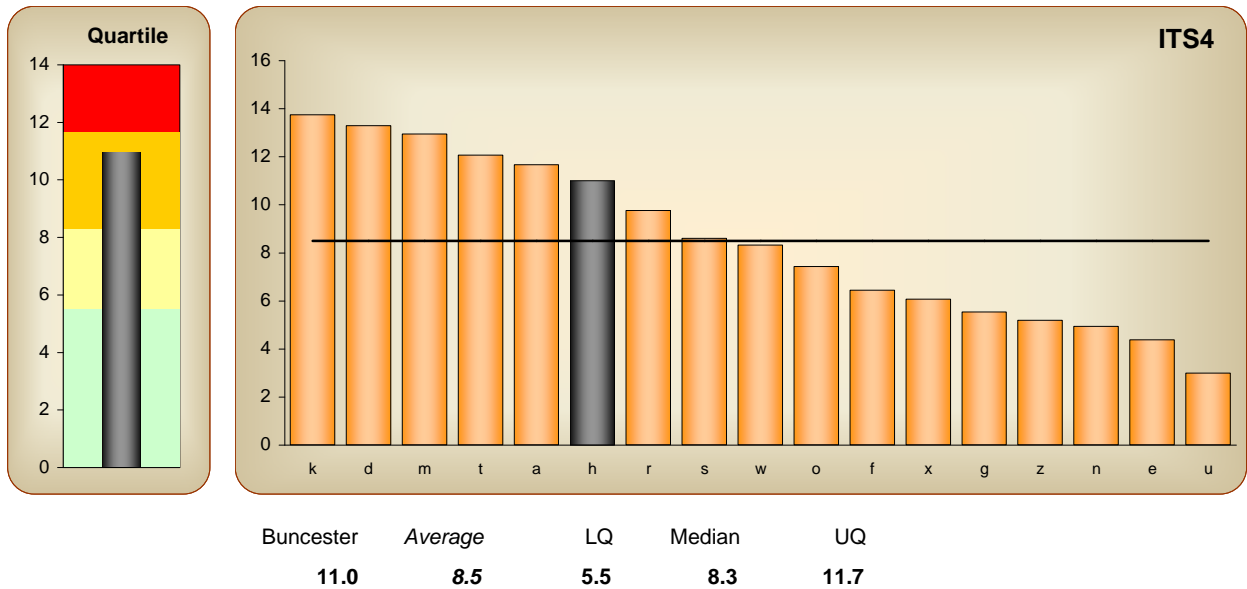
Buncester

ITS4 Average number of support calls per end user

Rationale and expected impact on behaviour

This indicator examines the effectiveness of the ICT function by measuring the number of support calls to assess user competence and reliability of ICT systems.

Organisations should seek to achieve a period on period reduction in the average number of support calls.

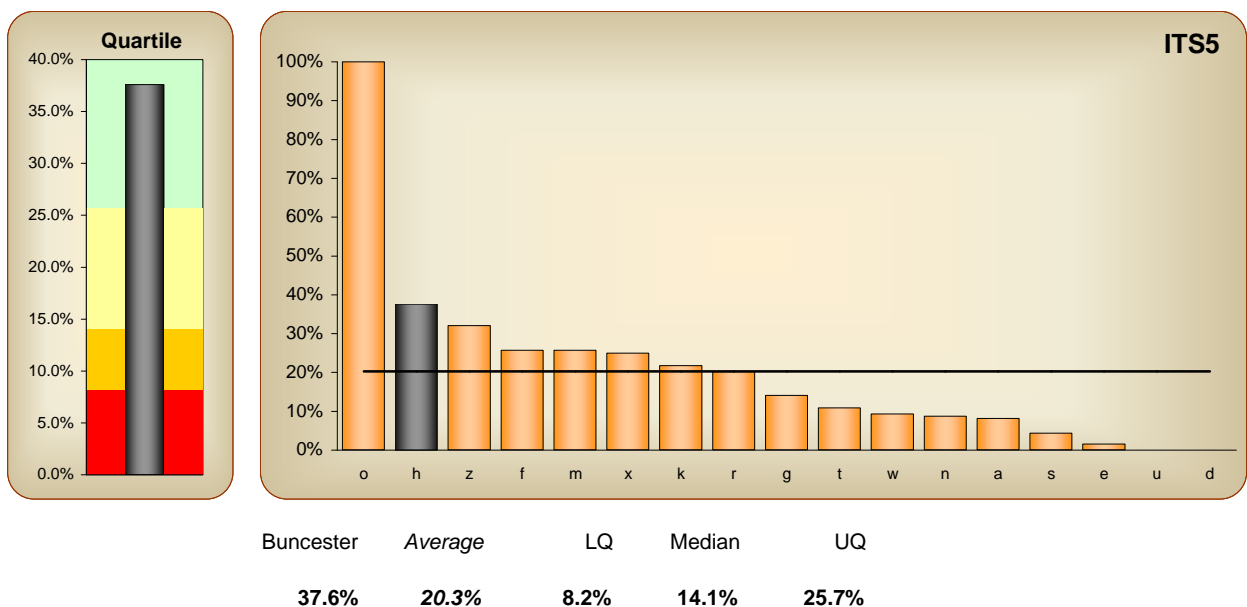


ITS5 Percentage of end users who are able to access the network and systems remotely

Rationale and expected impact on behaviour

This indicator examines the extent to which the organisation equips individuals to work more flexibly, in this case remotely. Organisations should compare their results against this indicator with those of peer organisations, investigating reasons for significant differences in provision of remote access.

Given the increasing trend to enable flexible working most organisations would expect to achieve a period on period increase in the percentage of users with remote access. However a high achievement against this indicator compared with a low achievement against primary indicator 2 (user competence) may indicate potential problems.



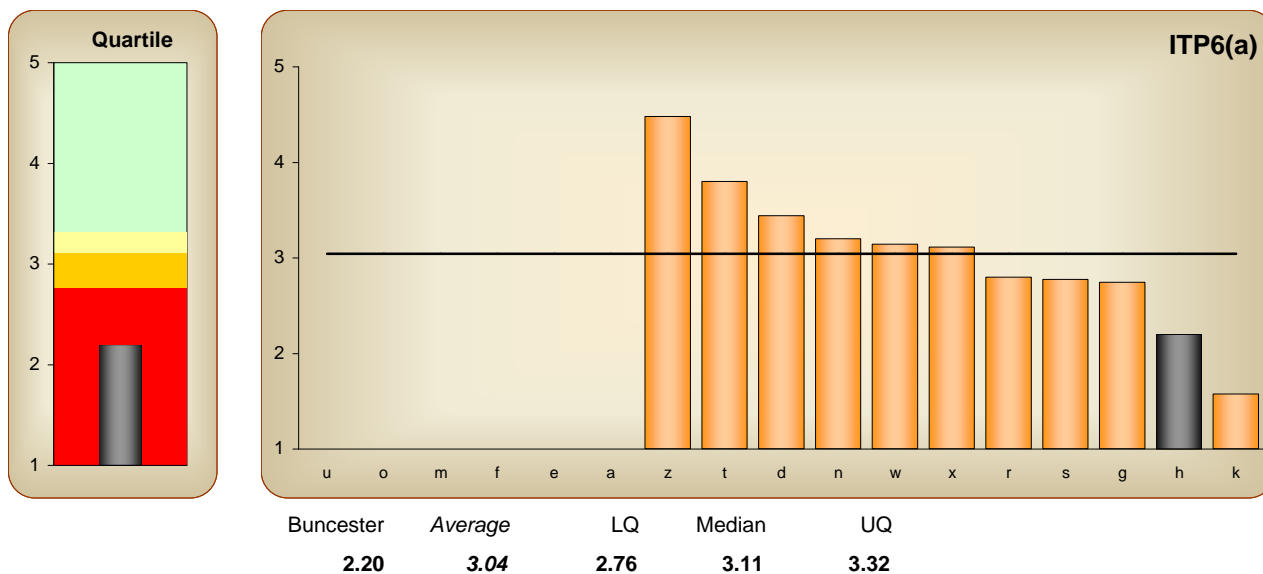
Section 3 - SATISFACTION SURVEY

Rationale and expected impact on behaviour

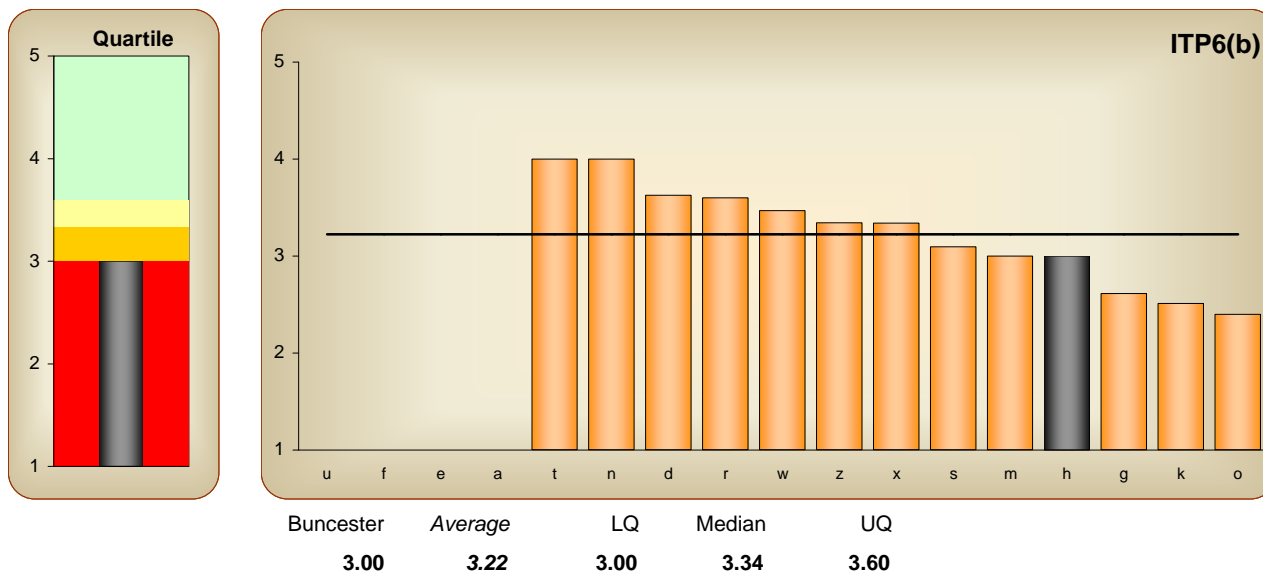
This indicator examines the effectiveness of the ICT function by assessing the perceptions of its commissioners and users. The indicators have been identified because they are considered to indicate whether the function communicates effectively with its commissioners and users, and is responsive to the requirements of the organisation.

Over time, organisations should aim to increase the proportion of commissioners and users agreeing with the statements.

ITP (6a) Commissioner satisfaction average score

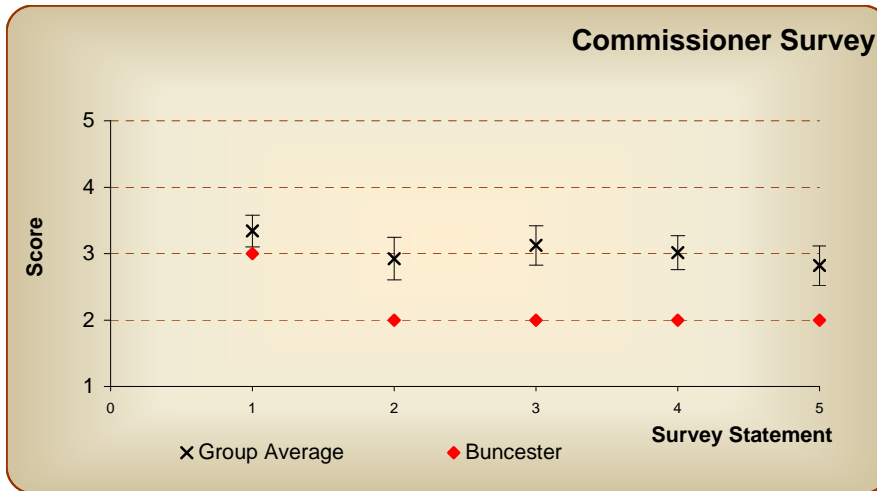


ITP (6b) User satisfaction average score



These charts show the average performance scores for all participants as black x's. The black error bars show one standard deviation either side of the mean. Approximately 65 - 70% of the organisations will fall within this range. The red diamond is the average score for your organisation.

Commissioner Survey



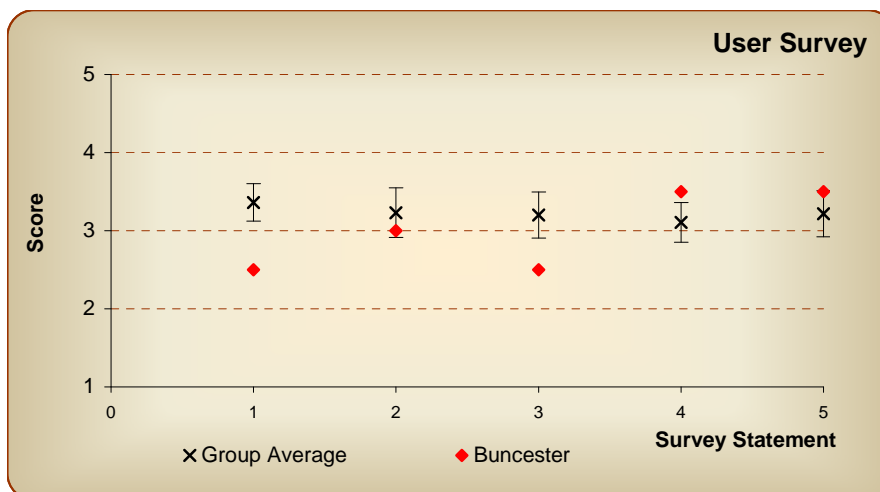
Scores

- 5 Strongly Agree
- 4 Agree
- 3 Neither
- 2 Disagree
- 1 Strongly Disagree

Survey Statements

- 1 • The ICT function effectively supports delivery of the organisation’s strategic objectives.
- 2 • The ICT function is proactive and innovative in providing technological solutions to meet business needs.
- 3 • The ICT function manages the implementation, maintenance and enhancements of major business systems in a consistent, effective and timely manner.
- 4 • The ICT function provides excellent value for money.
- 5 • The ICT function has the capacity and capability to support major business transformation.

User Survey



Scores

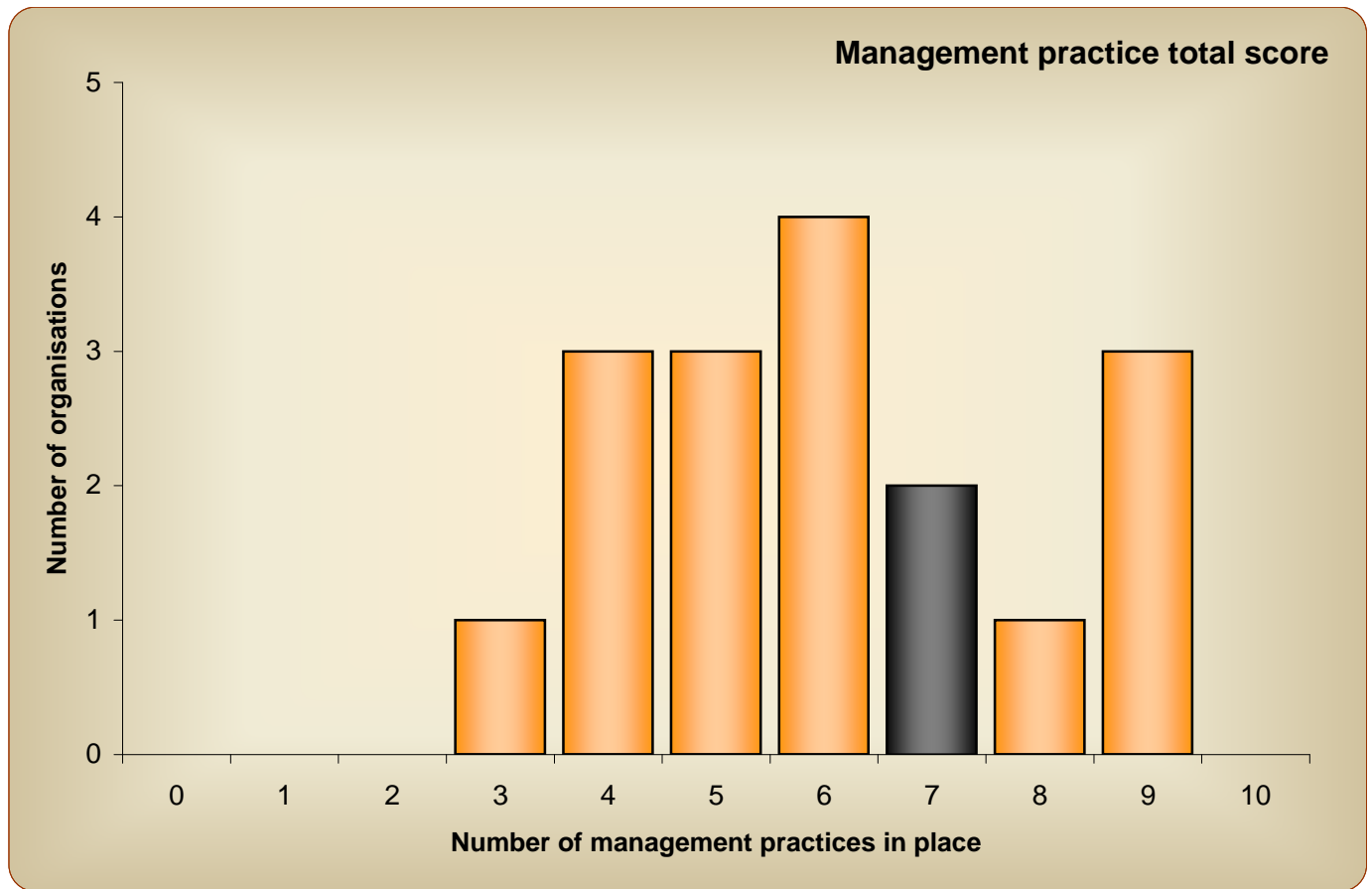
- 5 Strongly Agree
- 4 Agree
- 3 Neither
- 2 Disagree
- 1 Strongly Disagree

Survey Statements

- 1 • The ICT function responds to my problem quickly.
- 2 • ICT systems are robust and reliable.
- 3 • The support provided by ICT meets my needs effectively.
- 4 • The ICT function effectively supports the delivery of the organisation's strategic objectives.
- 5 • ICT systems provide me with the information I need when and where I need it.

Section 4 - MODERNISATION

ITP 7 Management practice indicator

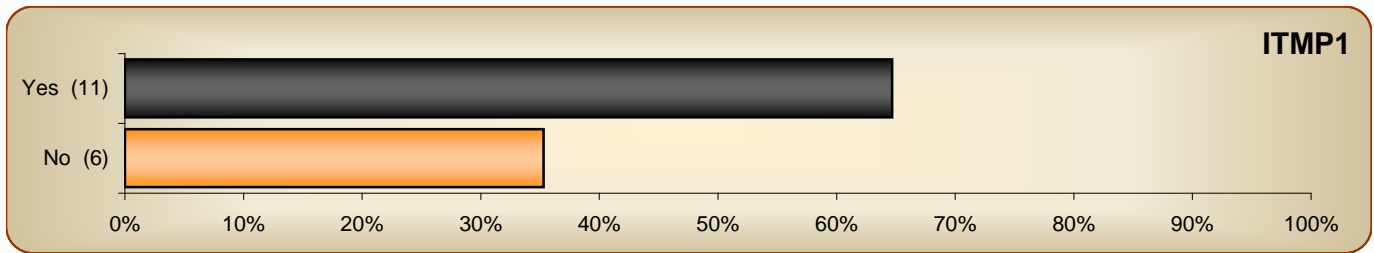


Buncester	Average	LQ	Median	UQ
7.00	6.06	5.00	6.00	7.00

	Buncester	Yes	No	% Yes	% No
MP1	Yes	11	6	64.7%	35.3%
MP2	Yes	11	6	64.7%	35.3%
MP3	Yes	11	6	64.7%	35.3%
MP4	Yes	13	4	76.5%	23.5%
MP5	No	9	8	52.9%	47.1%
MP6	Yes	15	2	88.2%	11.8%
MP7	Yes	14	3	82.4%	17.6%
MP8	No	3	14	17.6%	82.4%
MP9	No	5	11	31.3%	68.8%
MP10	Yes	11	6	64.7%	35.3%

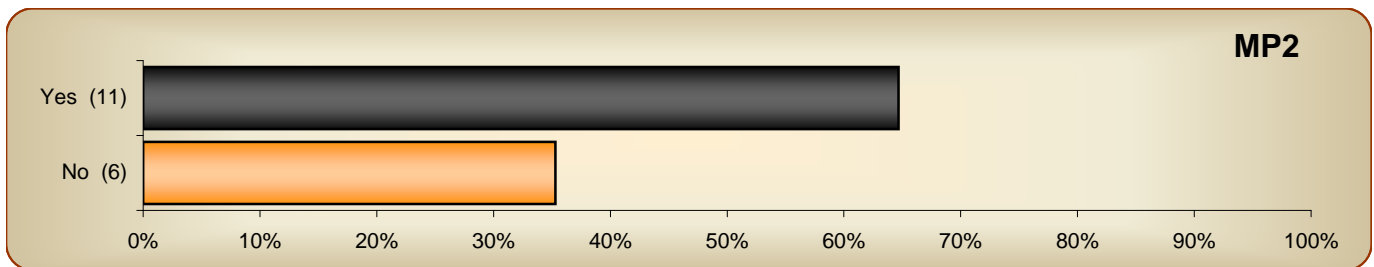
ITMP1

Formal Service Level Agreements are in place with key internal customers governing business requirements, with regular service review meetings held at agreed intervals



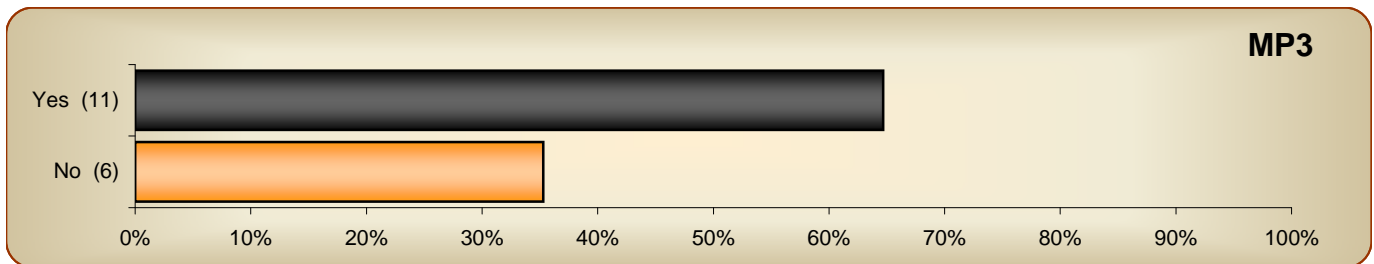
ITMP2

There are formal procedures in place supporting the operation of the ICT function, based upon good practice guidance such as COBIT (Control Objectives for Information and Related Technology), ITIL (IT Infrastructure Library)



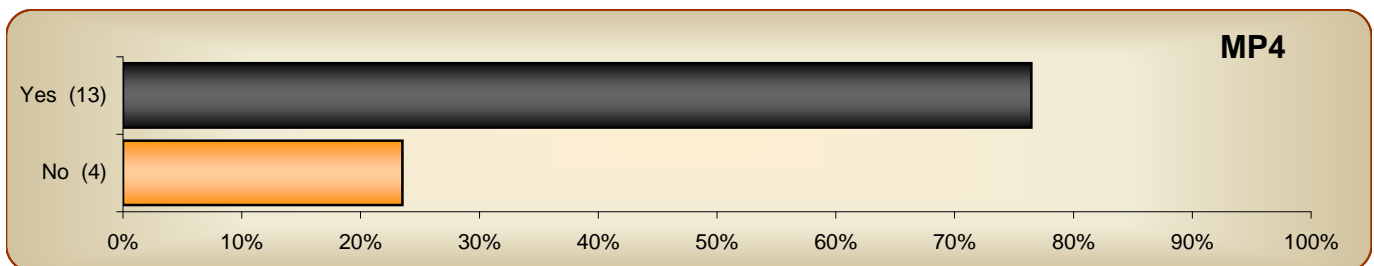
ITMP3

Information security management capability is in place with ISO/IEC 27001 accreditation already achieved



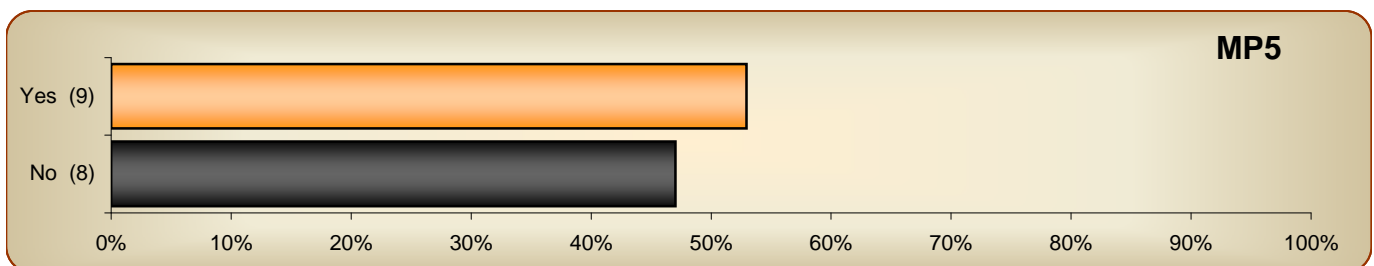
ITMP4

User satisfaction surveys are conducted at least bi-annually with results openly published, supported with improvement plans where necessary



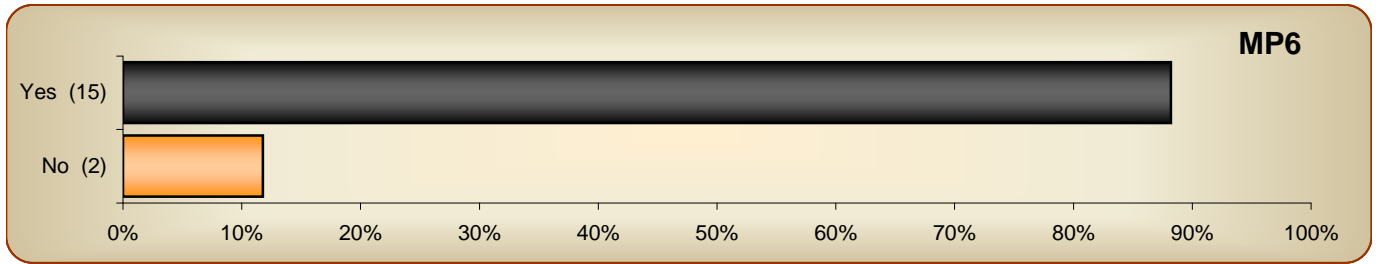
ITMP5

A short survey is undertaken upon resolution of all reported incidents and the data is collated and analysed at least monthly and used to drive service improvement



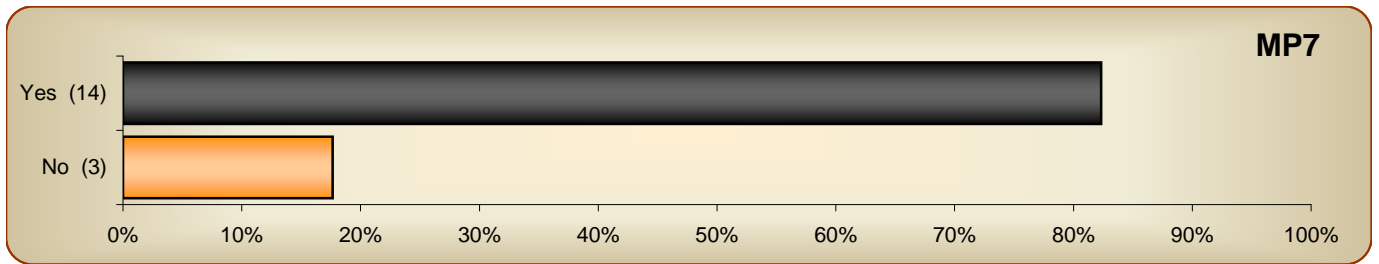
ITMP6

The most senior officer in the organisation with a dedicated ICT role has a direct report to the Executive / Corporate Management Team of the organisation



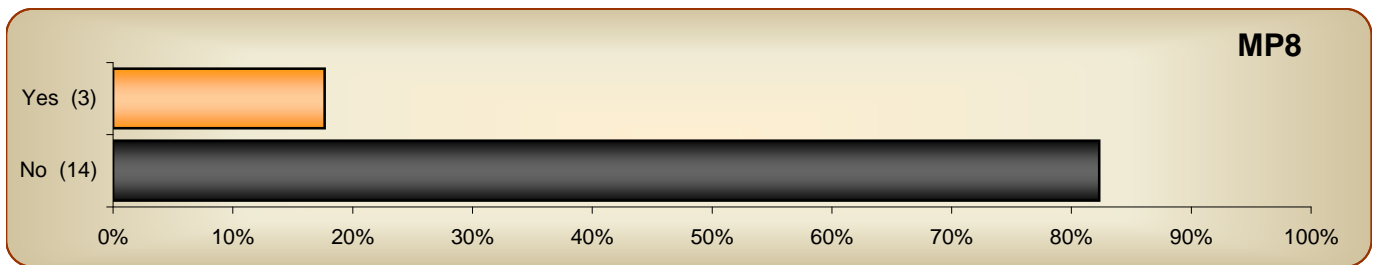
ITMP7

The organisation's strategic management links governance, leadership and long term planning into the corporate strategy



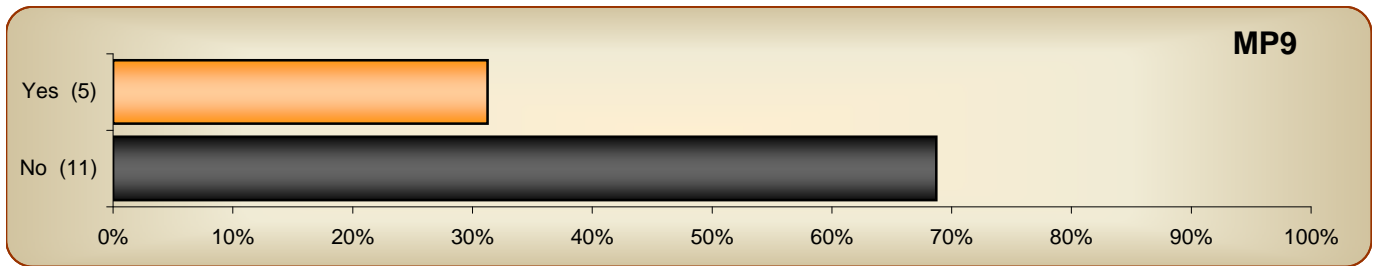
ITMP8

The organisation has assessed the ICT competence of end users within the last 12 months and put in place an appropriate training and development programme to address areas of weakness, and delivery of this programme is monitored on a quarterly basis



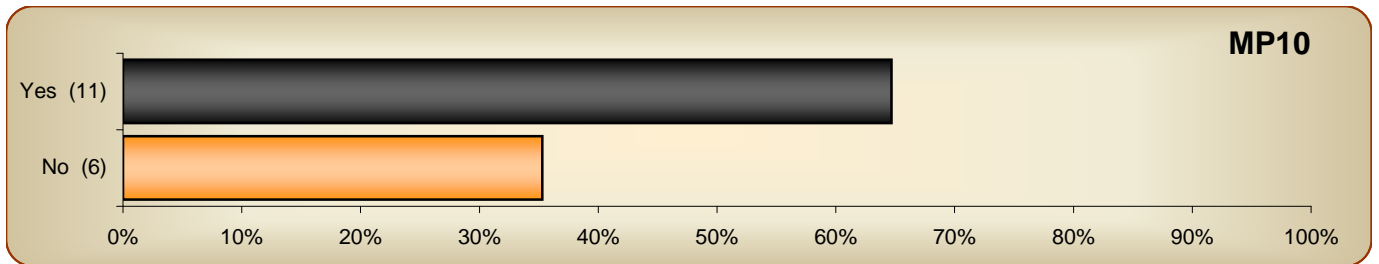
ITMP9

A comprehensive professional development programme is in place for ICT staff which ensures that they receive at least 5 days of continuing professional development (relevant accredited training) per annum, covering technical, management and business focused training



ITMP10

Business continuity management processes are in place to recover business and ICT services in the timescales as specified by the business. These processes are tested at least annually and are reviewed on a regular basis to confirm appropriateness

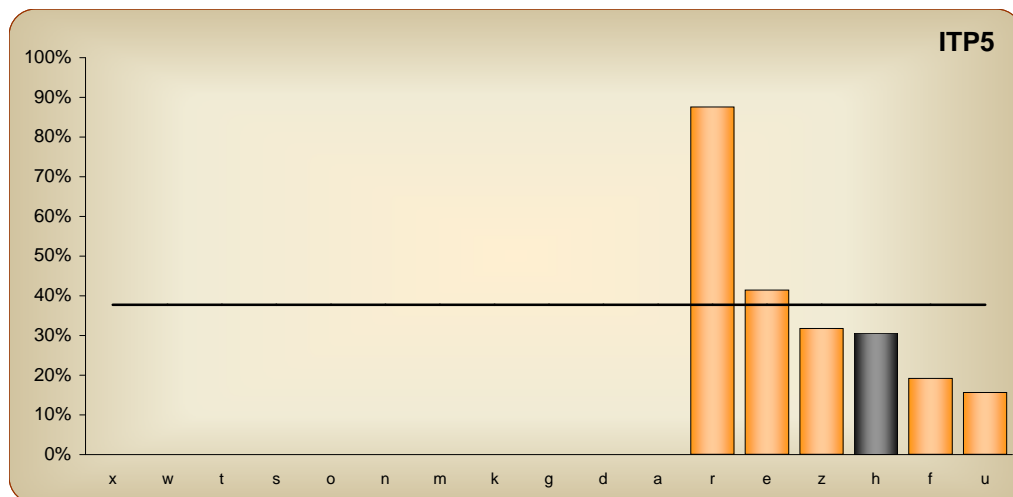
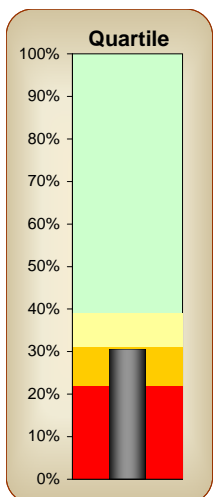


ITP5 Percentage of the top 5 transactional based activities which are made via e-enabled channels

Rationale and expected impact on behaviour

This indicator assesses the take-up by users of e-enabled channels to access public sector services.

Organisations should aim to achieve a period-on-period increase in the average percentage of transactions conducted via e-enabled channels.



Buncester	Average	LQ	Median	UQ
31%	38%	22%	31%	39%

Section 5 - TABULAR DATA

	Buncester	Average	Lower Quartile	Median	Upper Quartile
ITP1	Cost of the ICT function (i.e. spend on ICT department or equivalent including employee costs and associated overheads) as a percentage of organisational running costs (expenditure)				
	1.8%	1.4%	0.9%	1.4%	1.8%
ITP2	ICT competence of end users (average total score for all end users surveyed)				
	36.50	32.49	31.00	33.77	34.69
ITP3	Percentage of incidents resolved within agreed service levels				
	95.3%	89.5%	83.6%	92.4%	95.6%
ITP4	Project governance and delivery index (average score)				
	8.3	7.1	6.1	7.6	8.3
ITP5	Percentage of the top 5 transactional based activities which are made via e-enabled channels				
	31%	38%	22%	31%	39%
ITS1(a)	Cost of providing support per end user				
	£193	£415	£166	£258	£593
ITS1(b)	Cost of providing support per workstation				
	£163	£444	£161	£257	£777
ITS2	End users per workstation				
	0.9	1.1	1.0	1.0	1.2
ITS3	Unavailability of ICT services to users				
	0.26%	0.27%	0.08%	0.15%	0.27%
ITS4	Average number of support calls per end user				
	11.0	8.5	5.5	8.3	11.7
ITS5	Percentage of end users who are able to access the network and systems remotely				
	37.6%	20.3%	8.2%	14.1%	25.7%
ITS6	Acquisition costs per workstation				
	£480	£614	£487	£592	£702