

Public Sector Corporate Services VfM Indicators

ICT 2008/09

Please complete this survey form and return it by **09 October 2009**

If you have any questions please telephone Simon Allsop on
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CONTACT INFORMATION

Organisation	You need to return the membership form to register. Once we receive your membership form, we will email you a personalised Excel questionnaire to complete in line with the timetable for this stream.
Contact name	
Title/dept	
Telephone no	
Email	

Please enter your data into the **turquoise** cells.

For the Management Practice indicators, please select yes or no from the drop down menus.

It is vital that you read the Audit Agency guidance/definitions both before and during completion of the form. Use the link below to get the guidance document.

<http://www.public-audit-forum.gov.uk/ICTindicators%202008-09.pdf>

If for any reason you cannot fill in an indicator or you have a comment about a specific indicator, please complete the comments box at the end of the questionnaire.

Primary Indicators

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)	£'000
	Employee costs including employers NI, pension and recruitment costs	
	IT costs	
	Accommodation costs	
	Supplies / consumables	
	Outsourcing costs	
	Other costs	
	Total cost of the ICT function	0 k
	Organisational running costs (expenditure)	
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).	

ITP2 ICT competence of end users

For members using our on-line survey there is no need to complete this section as the results will come back to us automatically.

If you are using your own survey please calculate the scores as follows:

significant development needs = 1

becoming competent = 2

competent = 3

highly competent = 4

ITP2	ICT competence of end users (average total score for all end users surveyed)	
	Total score for all end users surveyed	
	Number of end users surveyed	
ITP2	ICT competence of end users (average total score for all end users surveyed)	

ITP3	Percentage of incidents resolved within agreed service levels	
	Number of incidents resolved within defined service level	
	Total number of incidents	
ITP3	Percentage of incidents resolved within agreed service levels	

ITP4	Project governance and delivery index (average score)	
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ITP5	Percentage of the top 5 transactional based activities which are made via e-enabled channels	
	Activity 1 - Number of transactions made via e-enabled channels	
	Activity 1 - Total number of transactions made for this activity, via all channels	
	Activity 1 - % of transactions made via e-enabled channels	
	Activity 2 - Number of transactions made via e-enabled channels	
	Activity 2 - Total number of transactions made for this activity, via all channels	
	Activity 2 - % of transactions made via e-enabled channels	
	Activity 3 - Number of transactions made via e-enabled channels	
	Activity 3 - Total number of transactions made for this activity, via all channels	
	Activity 3 - % of transactions made via e-enabled channels	
	Activity 4 - Number of transactions made via e-enabled channels	
	Activity 4 - Total number of transactions made for this activity, via all channels	
	Activity 4 - % of transactions made via e-enabled channels	
	Activity 5 - Number of transactions made via e-enabled channels	
	Activity 5 - Total number of transactions made for this activity, via all channels	
	Activity 5 - % of transactions made via e-enabled channels	
ITP5	Percentage of the top 5 transactional based activities which are made via e-enabled channels	

ITP6**Commissioner/User Satisfaction indices - see notes sheet for details of the online survey**

Where you are using our on-line user and commissioner surveys we will receive your results automatically and you can leave this section blank.

Where you are using your own surveys you will have to feed back your average scores using the table below. Report to one decimal place. For the purpose of calculating average scores please use the following scoring system.

strongly disagree = 1
disagree = 2
neither agree nor disagree = 3
agree = 4
strongly agree = 5

Commissioner Survey Average Scores

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

User Survey Average Scores

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

ITP7 Management Practice Indicators		
ITMP1	Formal Service Level Agreements are in place with key internal customers governing business requirements, with regular service review meetings held at agreed intervals	Please select
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) ISO/IEC:2000 and/or other sector specific guidance / methods	Please select
ITMP3	Information quality assurance and security management are managed and implemented in accordance with ISO27001 (or its equivalent)	Please select
ITMP4	User satisfaction surveys are conducted at least bi-annually with results openly published, supported with improvement plans where necessary	Please select
ITMP5	A short survey is undertaken upon resolution of a sample of reported incidents and the data is collated and analysed at least monthly and used to drive service improvement	Please select
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	Please select
ITMP7	The organisation's strategic management links governance, leadership and long term planning into the corporate strategy	Please select
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	Please select
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	Please select
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	Please select

Score

Secondary Indicators

ITS1 Cost of providing support		
	Cost of providing support £'000	
	Average number of end users in the year	
ITS1(a) Cost of providing support per end user		
	Number of workstations	
ITS1(b) Cost of providing support per workstation		

ITS2 End users per workstation		
	Average number of end users in the year	0
	Number of workstations	0
ITS2 End users per workstation		

ITS3 Unavailability of ICT services to users		
	Key application 1 - total number of hours the application is unavailable	
	Key application 1 - total number of required operating hours	
	Key application 1 - total number of hours the application is unavailable over the total number of required operating hours (availability ratio)	
	Key application 2 - total number of hours the application is unavailable	
	Key application 2 - total number of required operating hours	
	Key application 2 - total number of hours the application is unavailable over the total number of required operating hours (availability ratio)	
	Key application 3 - total number of hours the application is unavailable	
	Key application 3 - total number of required operating hours	
	Key application 3 - total number of hours the application is unavailable over the total number of required operating hours (availability ratio)	
	Key application 4 - total number of hours the application is unavailable	
	Key application 4 - total number of required operating hours	
	Key application 4 - total number of hours the application is unavailable over the total number of required operating hours (availability ratio)	
	Key application 5 - total number of hours the application is unavailable	
	Key application 5 - total number of required operating hours	
	Key application 5 - total number of hours the application is unavailable over the total number of required operating hours (availability ratio)	
ITS3	Average total number of hours the applications are unavailable over the total number of required operating hours	

ITS4 Average number of support calls per end user		
	Total number of support calls received in the financial year	
	Average number of end users in the year	0
ITS4 Average number of support calls per end user		

ITS5 Percentage of end users who are able to access the network and systems remotely		
	Number of end users (FTE) with remote access	
	Number of end users (FTE) at year end	
ITS5 Percentage of end users who are able to access the network and systems remotely		

ITS6 Acquisition costs per workstation		
	Total acquisition cost (equipment + operating and procurement + installation costs) £'000	
	Number of workstations purchased	
ITS6 Acquisition costs per workstation		

General Comments	