

# Public Sector Corporate Services VfM Indicators

## ICT

2009/10

### Barchester

*compared with*

Headcester  
Barchester  
Cathampton  
Bannorton  
Potham  
Potcester  
Shortgreen

Totcity  
Bancity  
Furham  
Billshire  
Tickcester  
Thingreen

*Computed and printed by:*

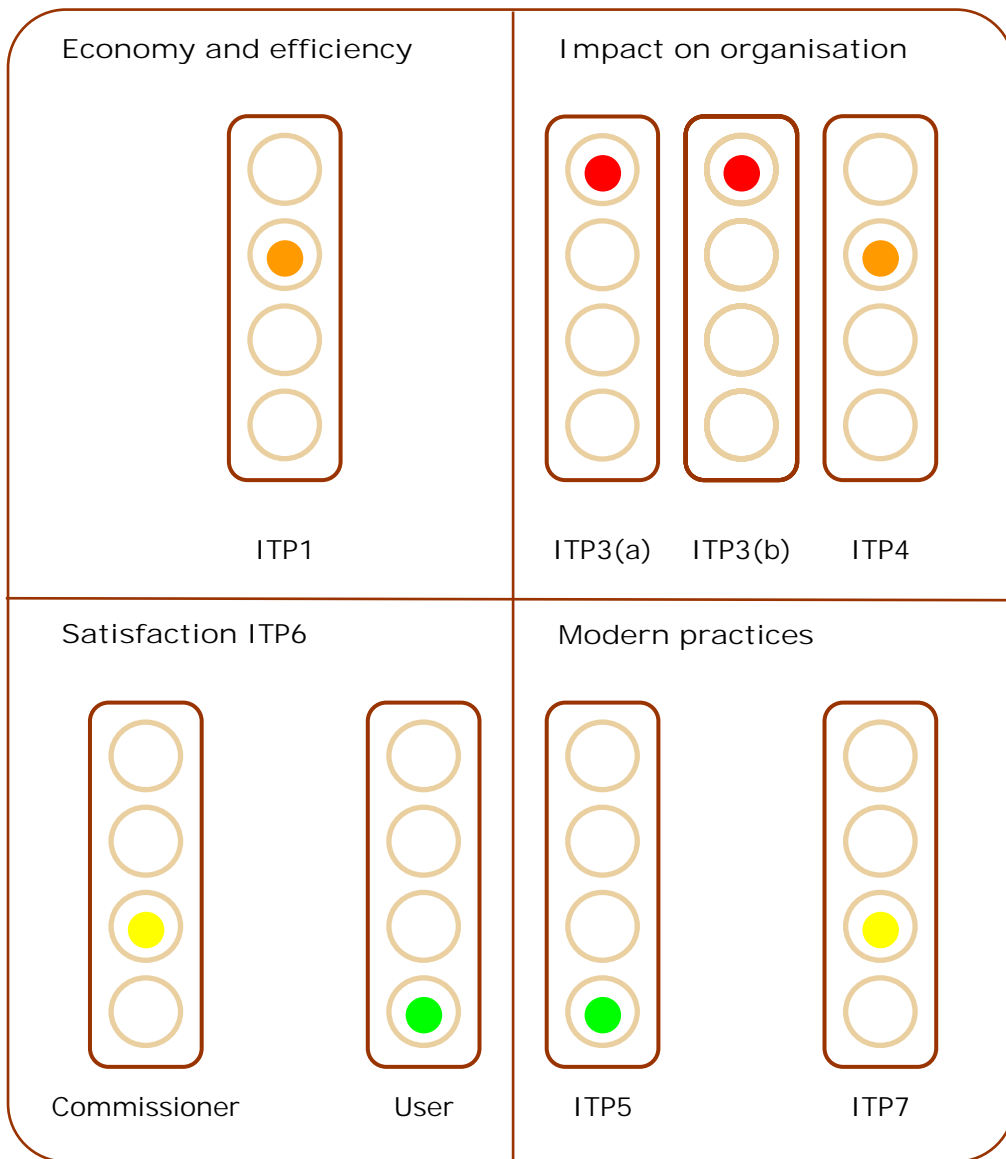
*CIPFA Business Ltd*

*No. 1 Croydon, 12-16 Addiscombe Road, Croydon, CR0 0XT*

*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:

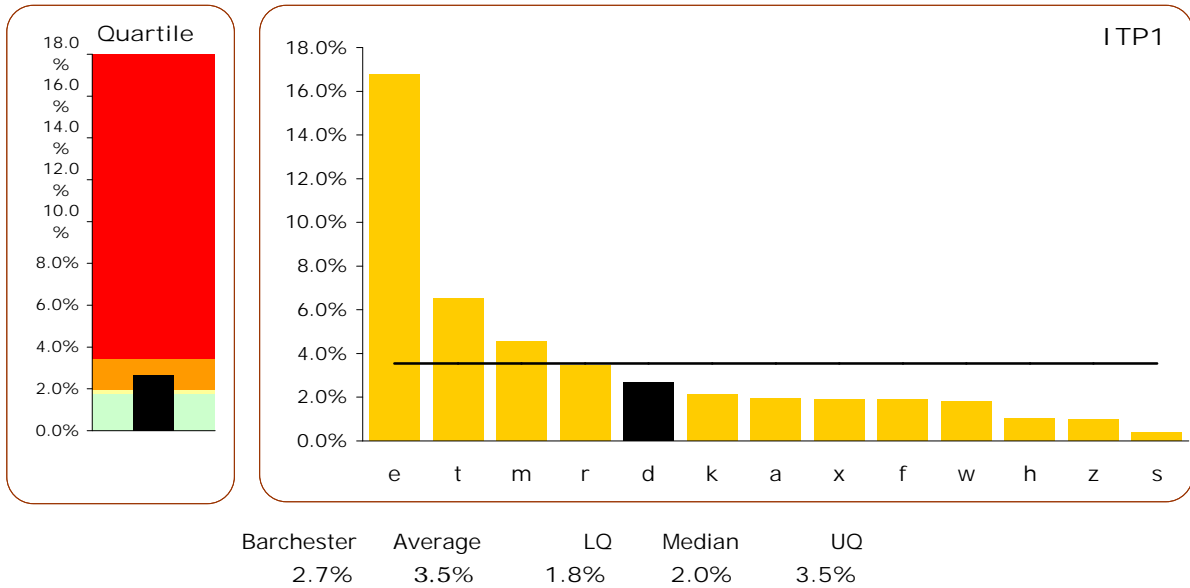
- A green light indicates performance in the best quartile; a yellow light indicates performance between the median and best quartile; an amber light indicates performance between the median and worst quartile and a red light indicates performance in the worst quartile.
- For the purposes of this report, 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

## ITP1 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 3 (prompt resolution of incidents reported), 4 (the project governance and delivery index), 5 (percentage of take-up of e-delivery channels), 6 (commissioner and user satisfaction index) and 7 (management practice indicator).



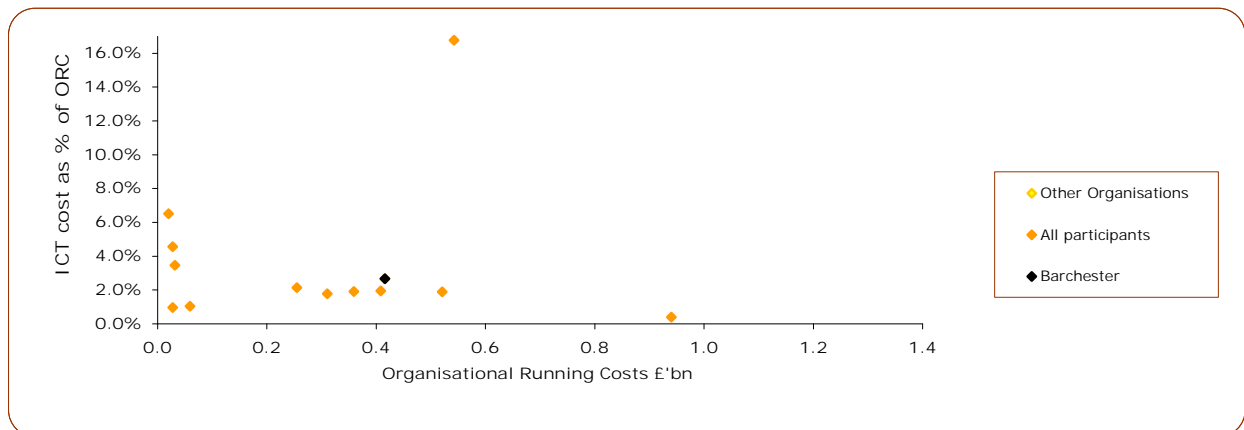
### Cost of Difference

This shows the monetary value represented by the difference in percentage from the median (and lower quartile). Favourable variances are shown as negative figures.

From median (£'000)      £2,970      From lower quartile (£'000)      £3,654

### Economies of Scale

This chart investigates the relationship between cost and size of the organisation.



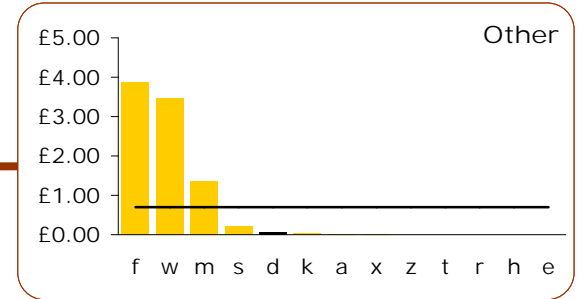
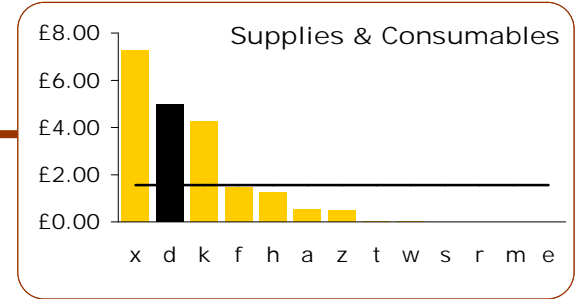
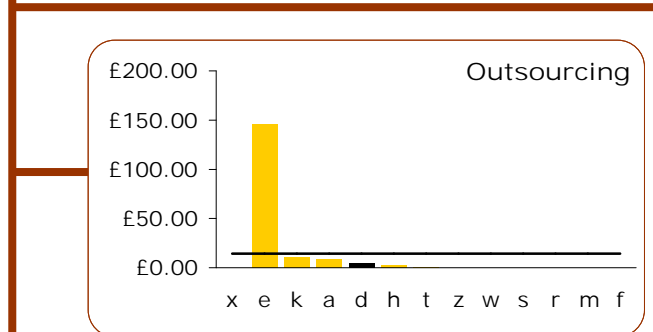
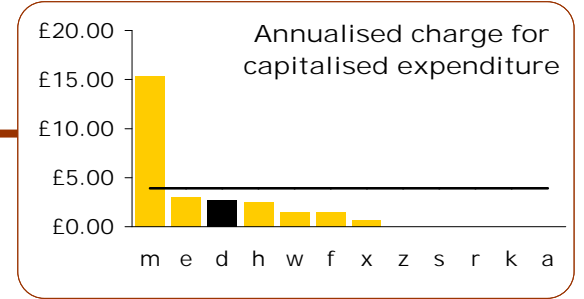
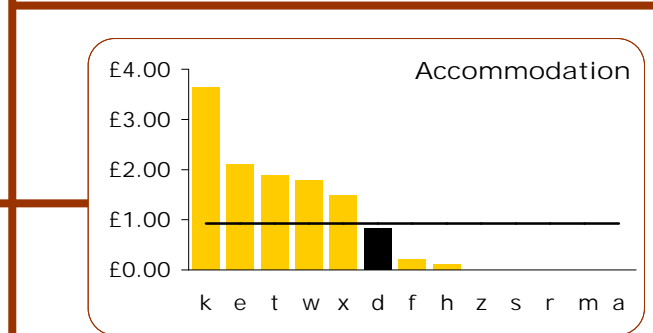
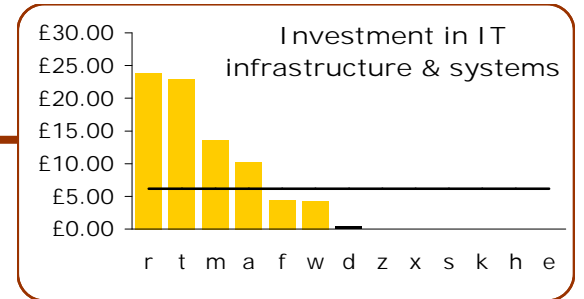
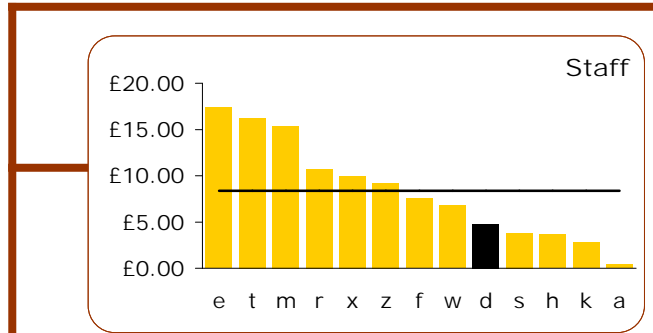
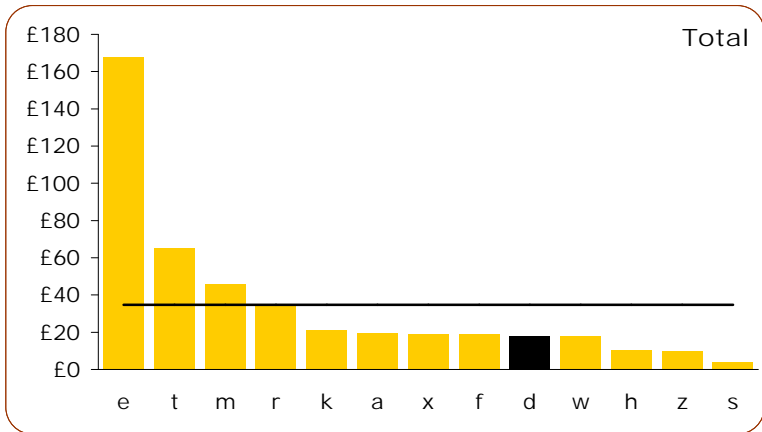
## ICT COST/£'000 Organisational running costs 2009/10

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

	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%; border-right: 1px solid black;">Staff</td> <td style="width: 50%;">£4.78    £8.36</td> </tr> <tr> <td style="border-right: 1px solid black;">Accommodation</td> <td>£0.84    £0.93</td> </tr> <tr> <td style="border-right: 1px solid black;">Supplies &amp; Consumables</td> <td>£4.98    £1.56</td> </tr> <tr> <td style="border-right: 1px solid black;">Outsourcing</td> <td>£4.24    £14.30</td> </tr> <tr> <td style="border-right: 1px solid black;">Investment in ICT infrastructure</td> <td>£0.38    £6.14</td> </tr> <tr> <td style="border-right: 1px solid black;">Annualised charge for capitalised expenditure</td> <td>£2.63    £3.90</td> </tr> <tr> <td style="border-right: 1px solid black;">Other</td> <td>£0.06    £0.70</td> </tr> </table>	Staff	£4.78    £8.36	Accommodation	£0.84    £0.93	Supplies & Consumables	£4.98    £1.56	Outsourcing	£4.24    £14.30	Investment in ICT infrastructure	£0.38    £6.14	Annualised charge for capitalised expenditure	£2.63    £3.90	Other	£0.06    £0.70	<table style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="2" style="text-align: left; background-color: #f2f2f2;">Costs 2009/10 (£'000)</th> </tr> <tr> <td style="width: 80%;">Staff</td> <td style="text-align: right;">1,990</td> </tr> <tr> <td>Accommodation</td> <td style="text-align: right;">348</td> </tr> <tr> <td>Supplies &amp; Consumables</td> <td style="text-align: right;">2,072</td> </tr> <tr> <td>Outsourcing</td> <td style="text-align: right;">1,762</td> </tr> <tr> <td>Investment in IT infrastructure</td> <td style="text-align: right;">157</td> </tr> <tr> <td>Annualised charge</td> <td style="text-align: right;">1,094</td> </tr> <tr> <td>Other</td> <td style="text-align: right;">25</td> </tr> <tr> <td style="border-top: 1px solid black; border-bottom: 1px solid black;">Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 1px solid black;">7,447</td> </tr> <tr> <td style="border-top: 1px solid black; border-bottom: 1px solid black;">Organisational running costs</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 1px solid black;">416,015</td> </tr> </table>	Costs 2009/10 (£'000)		Staff	1,990	Accommodation	348	Supplies & Consumables	2,072	Outsourcing	1,762	Investment in IT infrastructure	157	Annualised charge	1,094	Other	25	Total	7,447	Organisational running costs	416,015
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<p style="margin: 0;">Total Cost</p> <p style="margin: 0;">£17.90    £34.78</p>																																				

# COST PER £'000 ORGANISATIONAL RUNNING COSTS

2009/10 Actuals



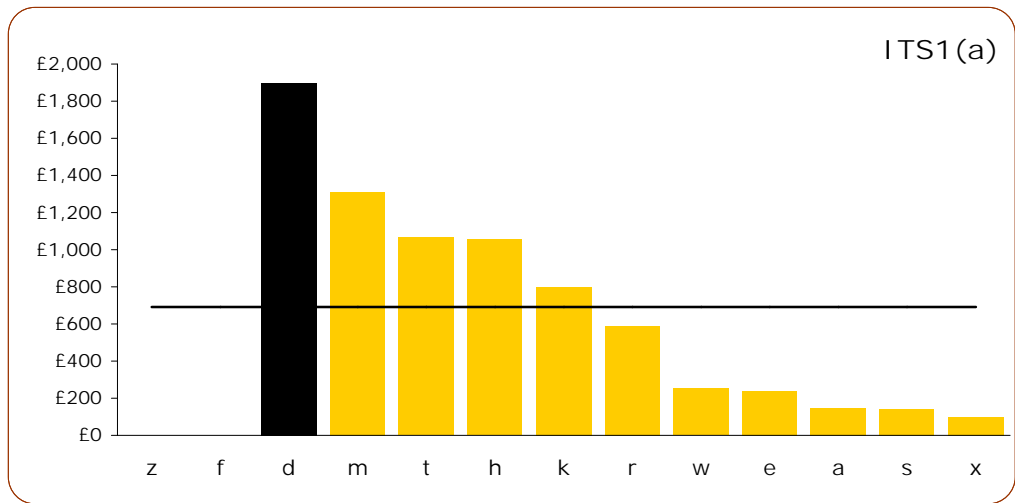
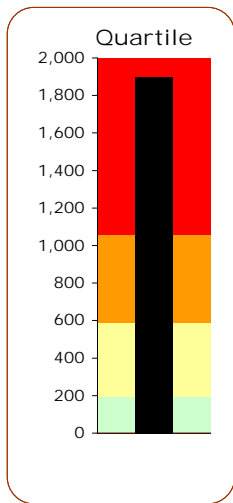
## Secondary Indicators

### ITS1 Cost of providing support

#### Rationale and expected impact on behaviour

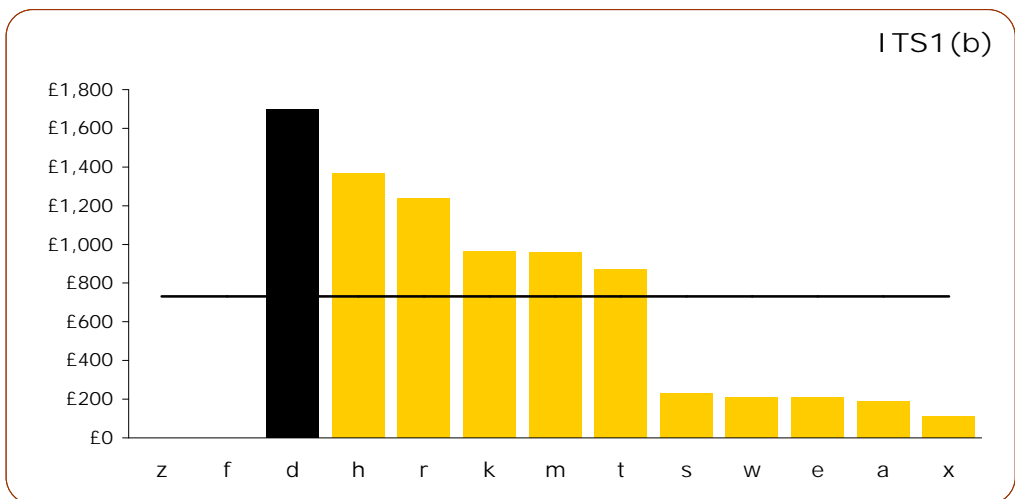
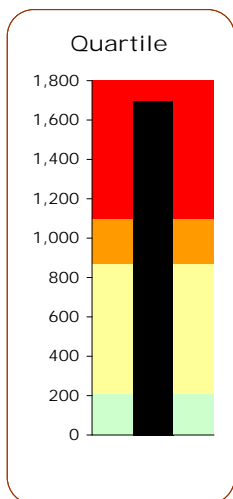
This indicator measures the cost-effectiveness of the provision of support. Organisations would usually aim to achieve a period-on-period reduction in the unit cost of ICT support. However organisations should interpret the results of this indicator alongside primary indicator 3 (percentage of incidents resolved within agreed service levels), primary indicator 6 (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).

### ITS1(a) Cost of providing support per end user



Barchester	Average	LQ	Median	UQ
£1,897	£691	£194	£587	£1,060

### ITS1(b) Cost of providing support per workstation

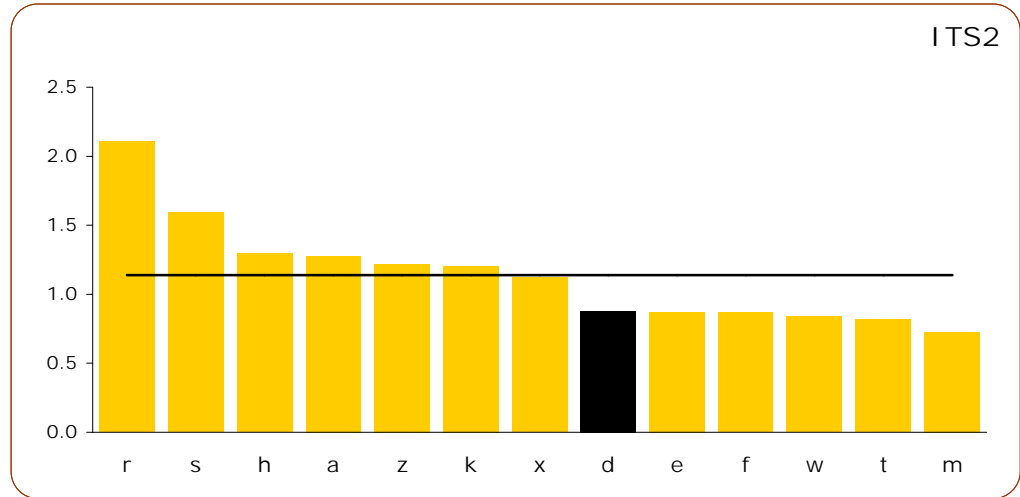


Barchester	Average	LQ	Median	UQ
£1,696	£731	£211	£868	£1,100

## ITS2 End users per workstation

### Rationale and expected impact on behaviour

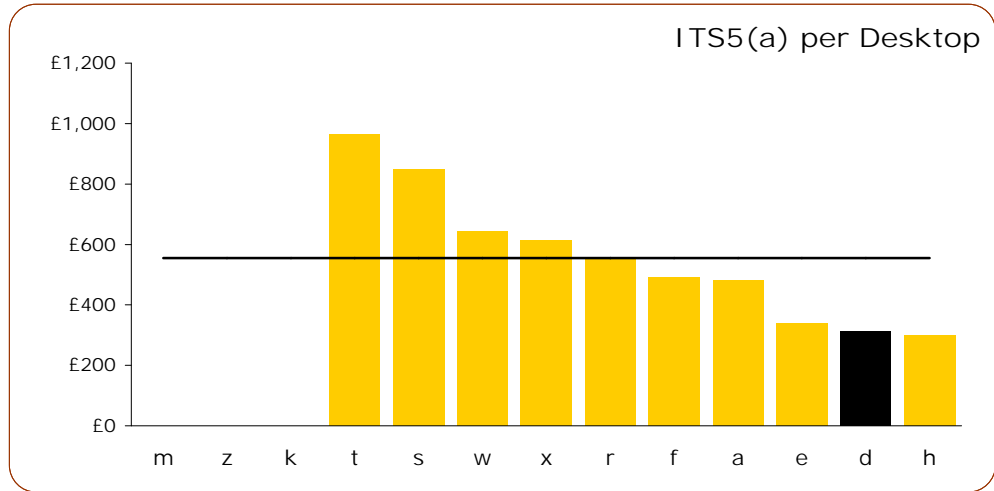
This indicator assesses access to ICT equipment by end users. Organisations should assess whether their achievement against this indicator is consistent with the tasks that their employees are required to do and should compare their result for this indicator with that achieved by their peers.



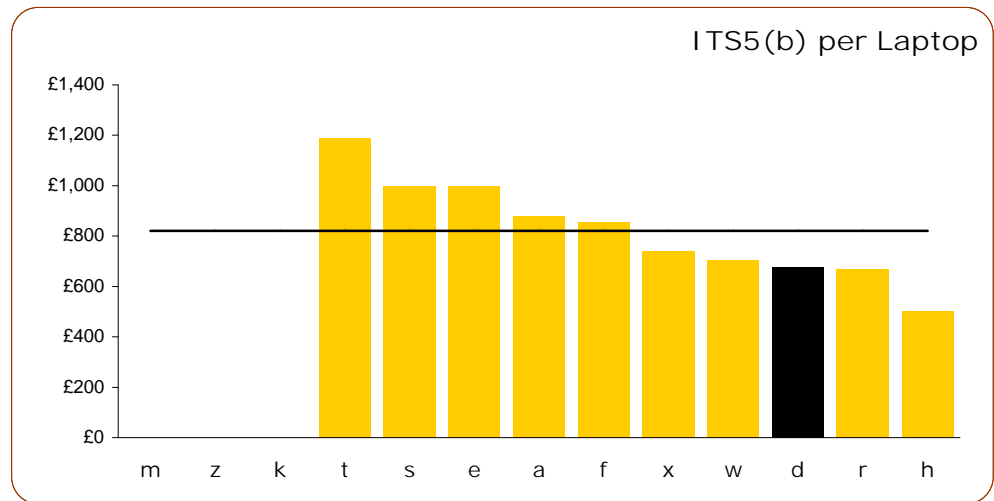
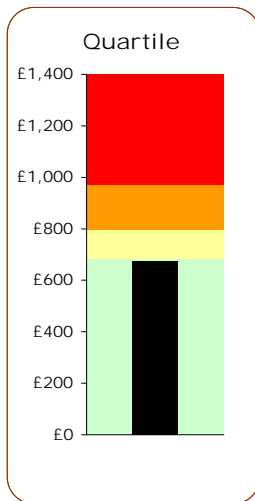
Barchester	Average	LQ	Median	UQ
0.88	1.14	0.87	1.12	1.28

# ITS5 Acquisition costs

**Rationale and expected impact on behaviour**  
 This indicator examines the cost effectiveness of the organisation's procurement of workstations.



Barchester	Average	LQ	Median	UQ
£312	£555	£376	£522	£638



Barchester	Average	LQ	Median	UQ
£676	£821	£684	£797	£969

# Section 2 - IMPACT

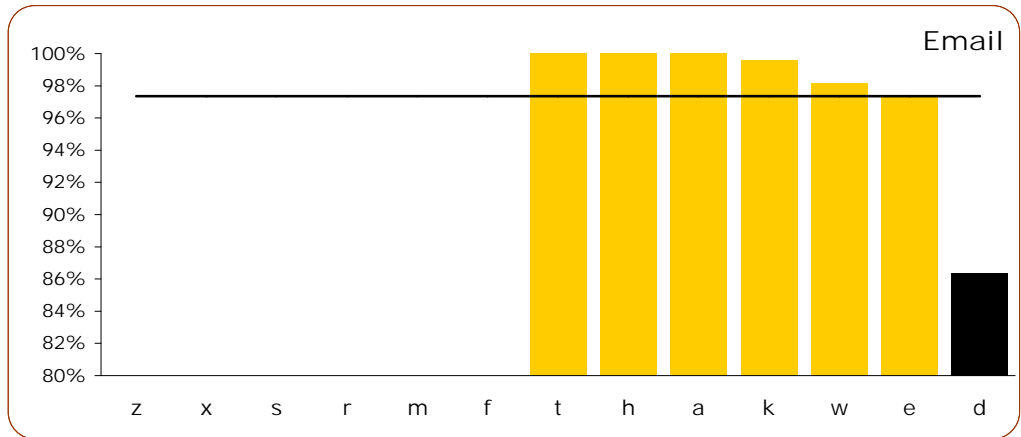
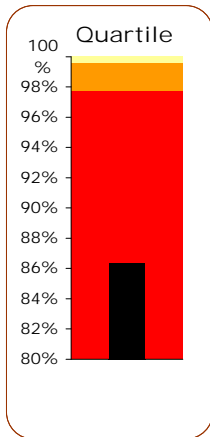
## ITP2 ICT competence of end users

### 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.

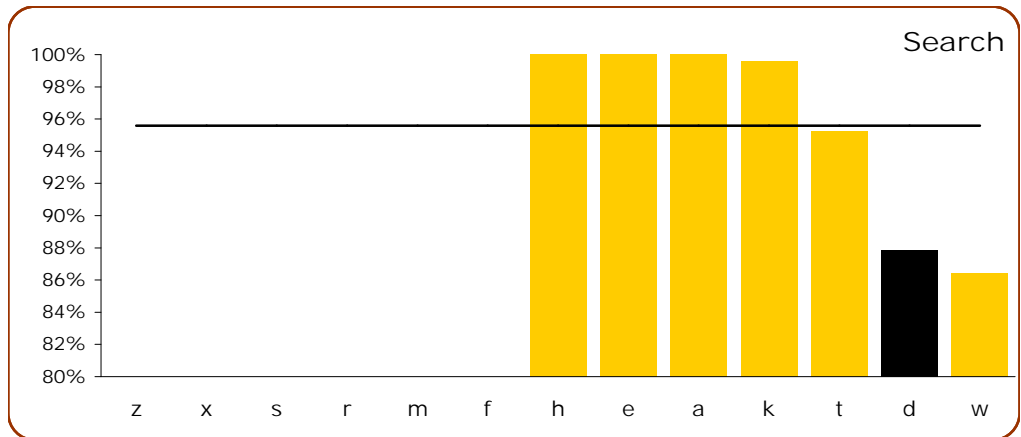
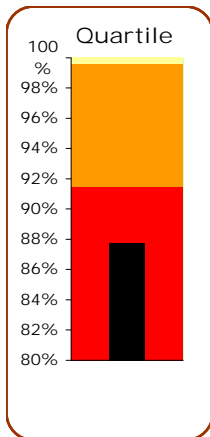
Organisations should aim to achieve a period-on-period increase in user competence.

### % of end users with sufficient skill to use email.



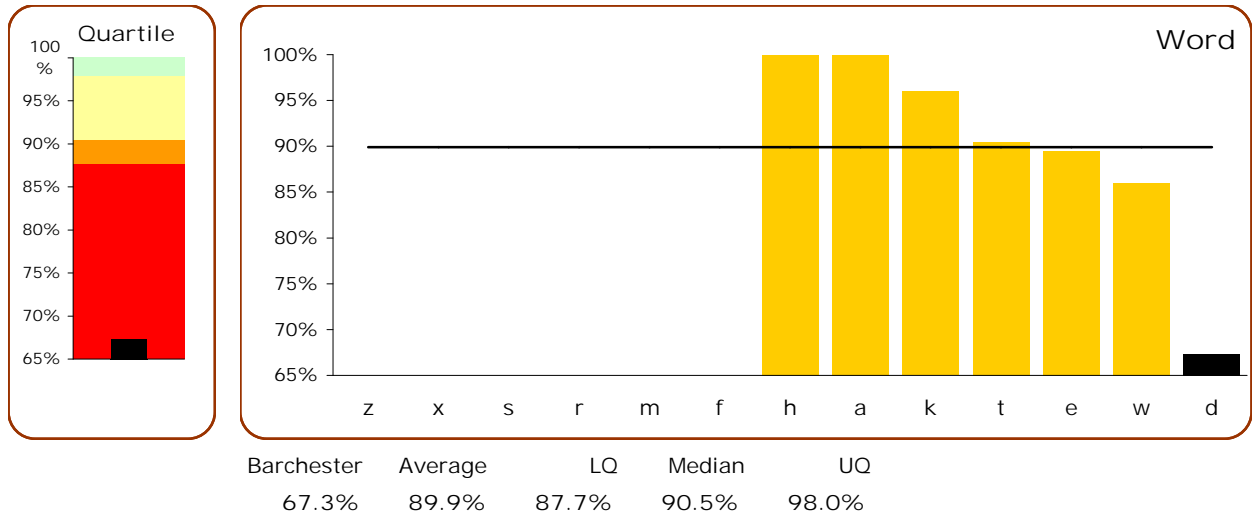
Barchester	Average	LQ	Median	UQ
86.4%	97.4%	97.8%	99.6%	100.0%

### % of end users with sufficient skill to use search tools

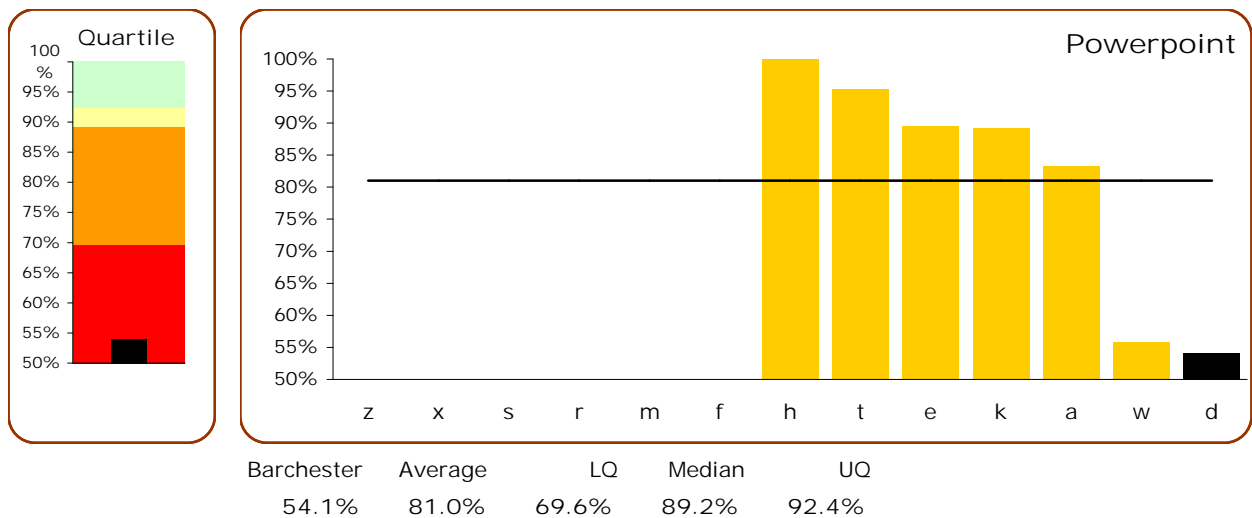


Barchester	Average	LQ	Median	UQ
87.8%	95.6%	91.5%	99.6%	100.0%

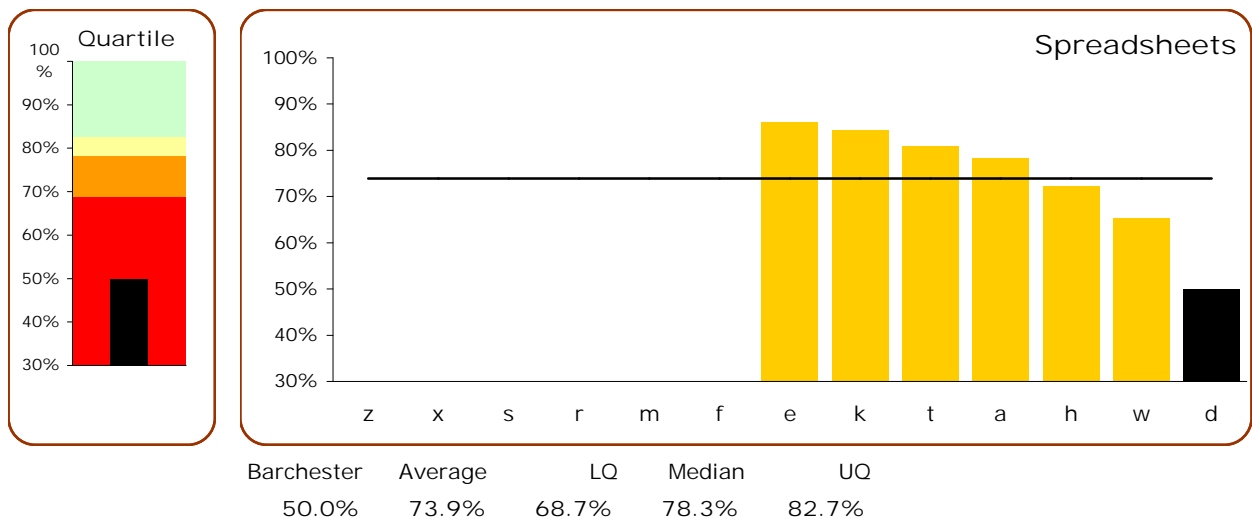
% of end users with sufficient skill to use word processing software



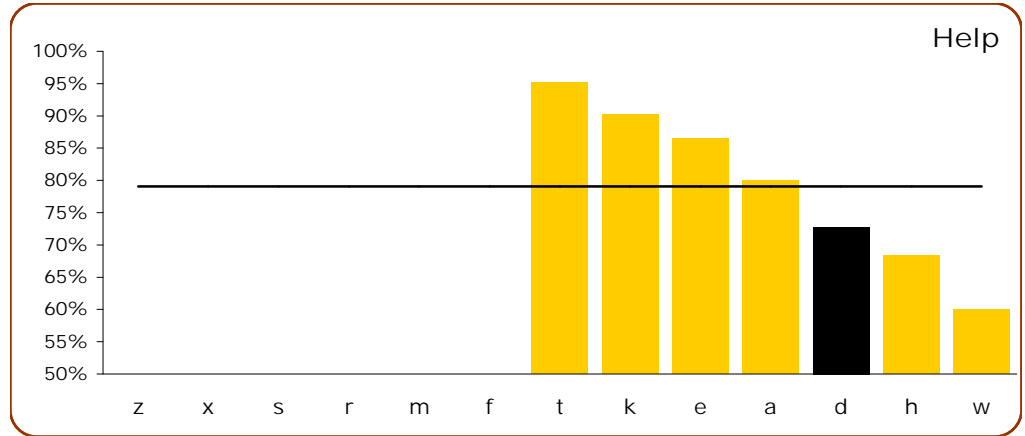
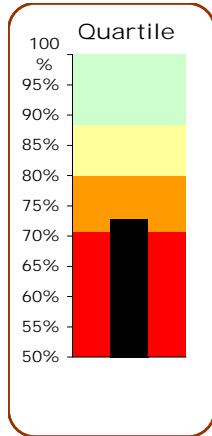
% of end users with sufficient skills to use software like powerpoint to produce presentations



% of end users with sufficient skill to use software such as Excel to produce spreadsheets

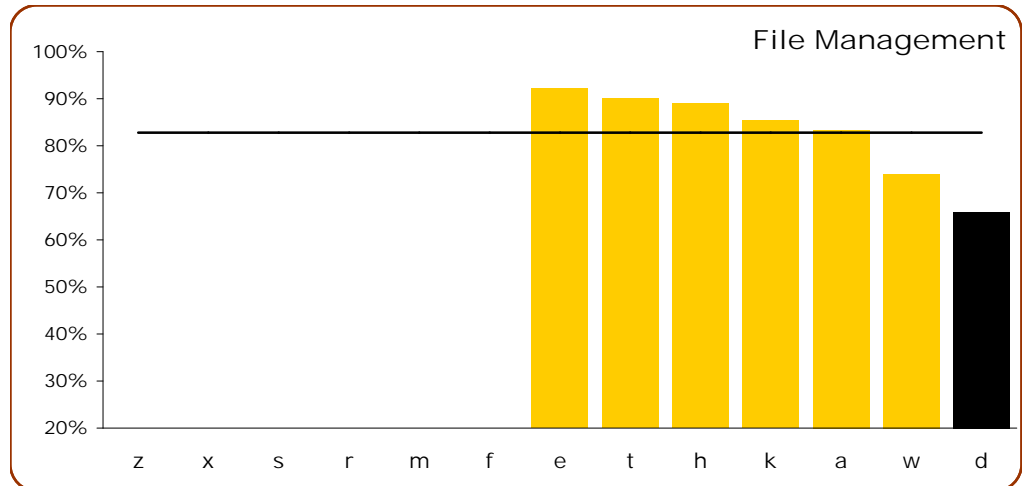
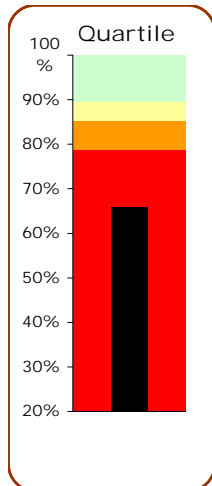


## % of end users with sufficient skill to resolve basic problems using help menus



Barchester	Average	LQ	Median	UQ
72.8%	79.0%	70.6%	80.0%	88.4%

## % of end users with sufficient skill to manage files and back-up work



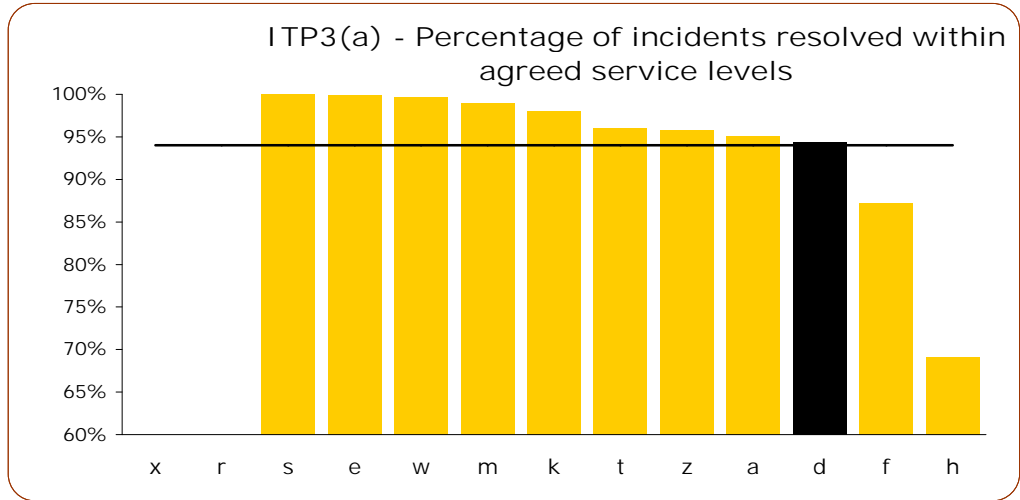
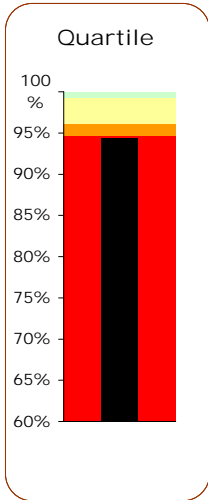
Barchester	Average	LQ	Median	UQ
66.0%	82.8%	78.7%	85.4%	89.4%

# ITP3 Percentage of incidents resolved within agreed service levels & number of incidents per user

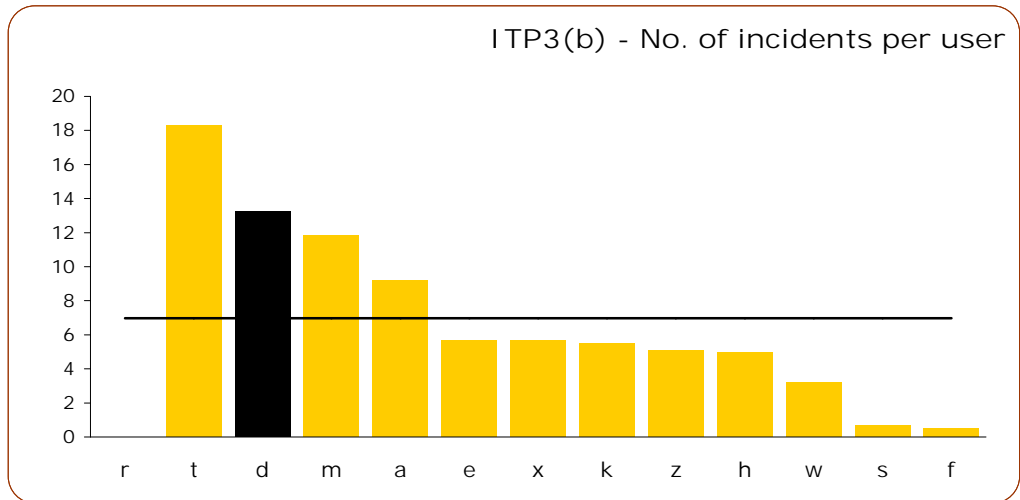
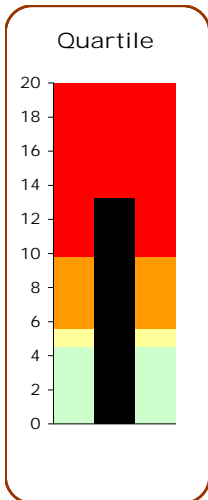
## Rationale and expected impact on behaviour

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.



Barchester	Average	LQ	Median	UQ
94.4%	94.0%	94.7%	96.1%	99.3%



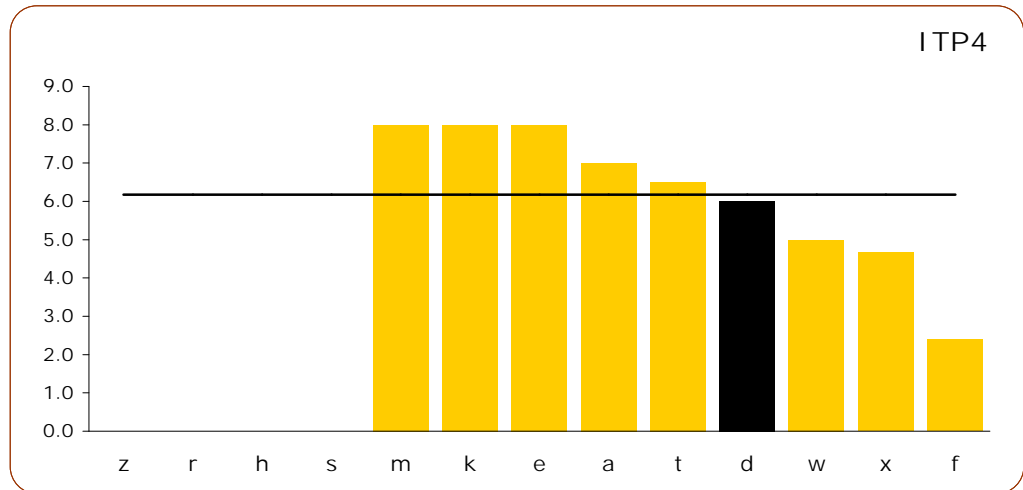
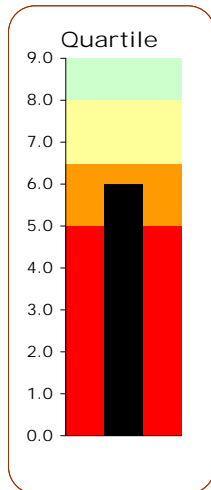
Barchester	Average	LQ	Median	UQ
13.3	7.0	4.5	5.6	9.8

## ITP4 Project 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.



Barchester	Average	LQ	Median	UQ
6.0	6.2	5.0	6.5	8.0

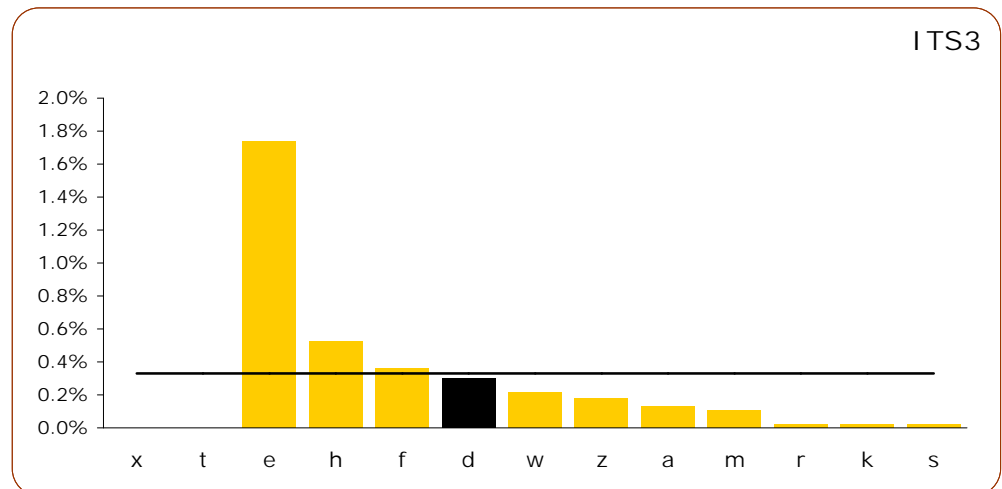
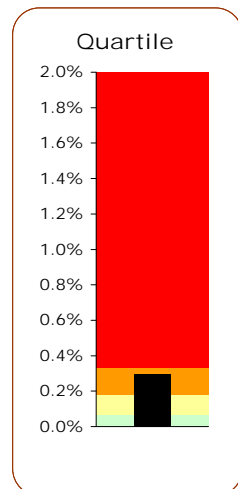
## Secondary Indicators

### 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.



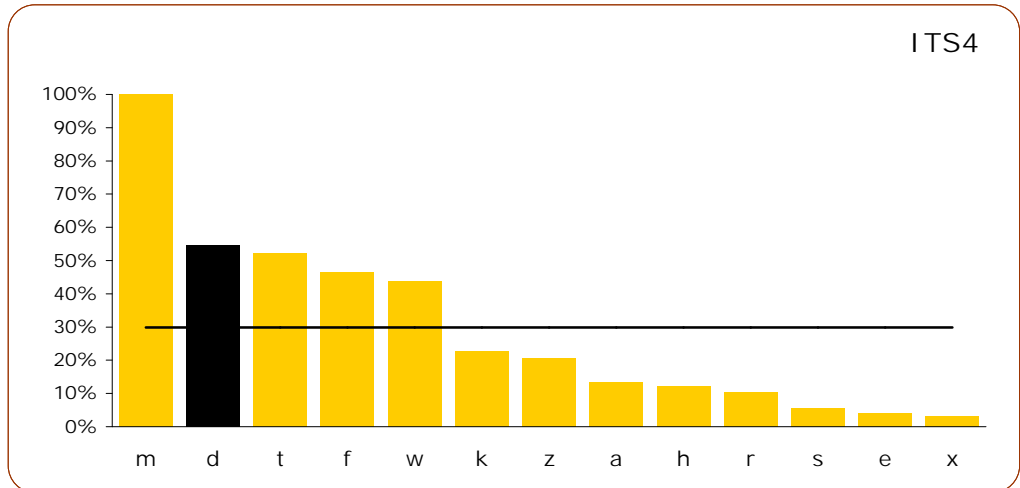
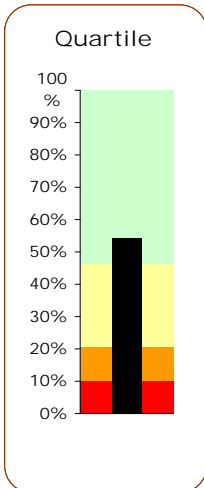
Barchester	Average	LQ	Median	UQ
0.30%	0.33%	0.07%	0.18%	0.33%

# ITS4 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.



Barchester	Average	LQ	Median	UQ
54.5%	29.9%	10.3%	20.6%	46.4%

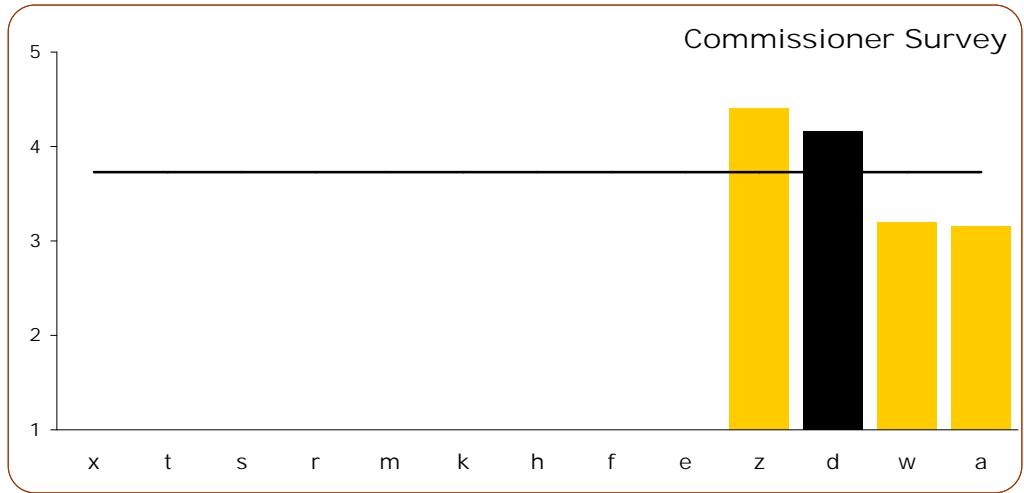
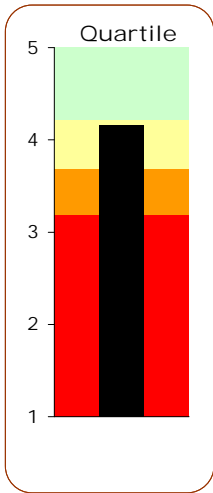
# Section 3 - SATISFACTION

## 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.

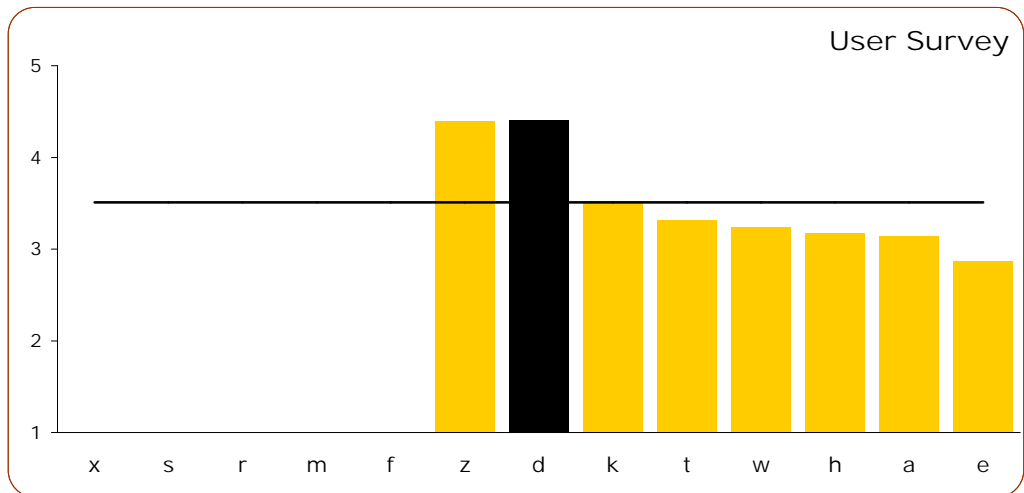
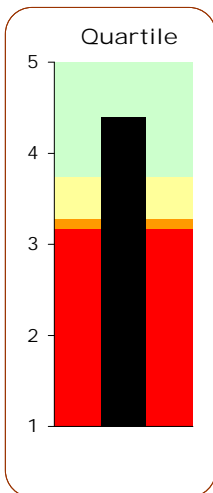
Over time, organisations should aim to increase the proportion of commissioners and users agreeing with the statements.

### ITP6(a) Commissioner satisfaction average score



Barchester	Average	LQ	Median	UQ
4.16	3.73	3.19	3.68	4.22

### ITP6(b) User satisfaction average score

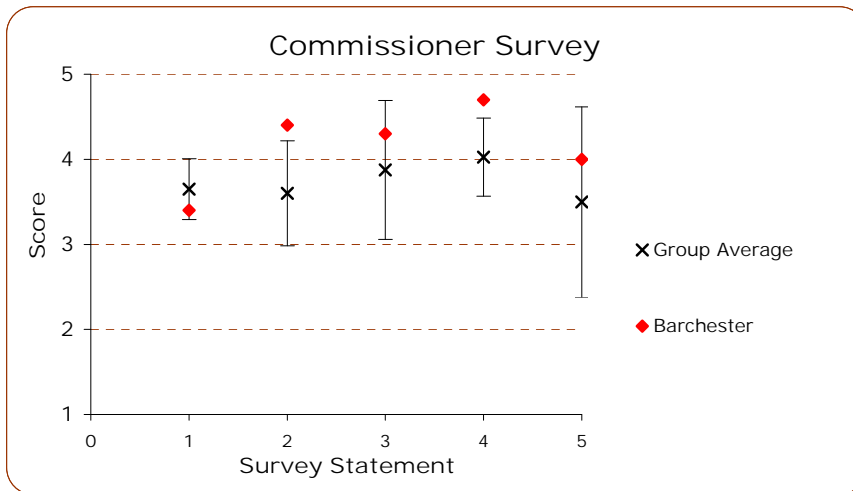


Barchester	Average	LQ	Median	UQ
4.40	3.51	3.17	3.28	3.75

## Analysis of individual statement scores

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



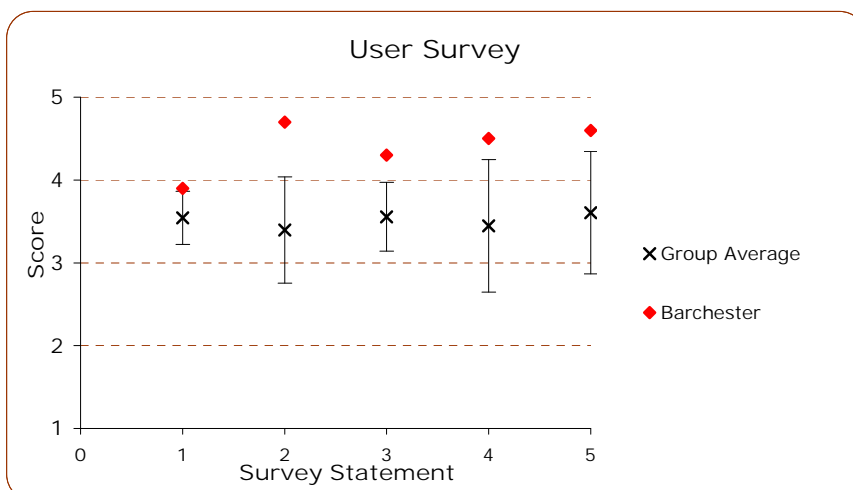
#### Scores

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

### Survey Statements

- 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 excellent value for money.
- The ICT function has the capacity & capability to support major business transformation.

### User Survey



#### Scores

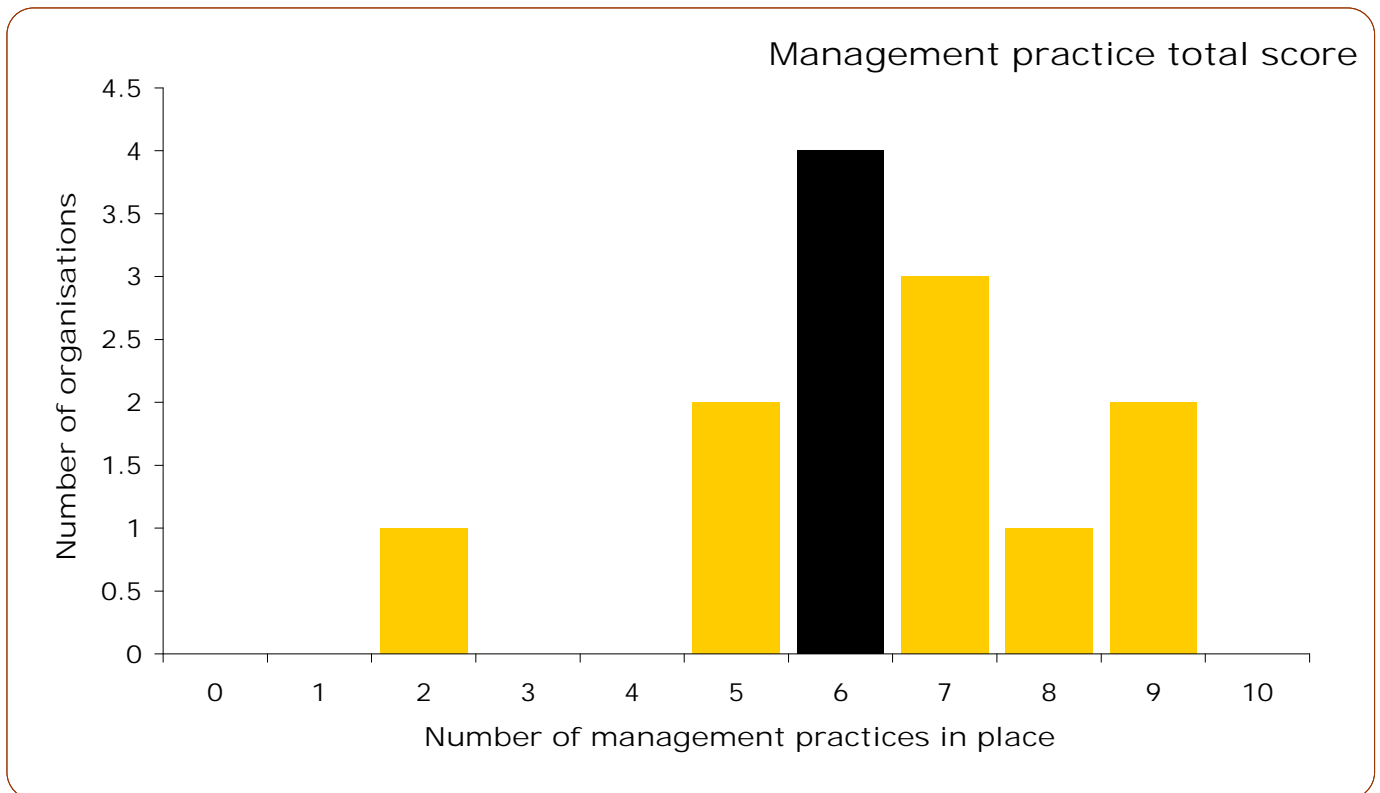
- 5 Strongly Agree
- 4 Agree
- 3 Neither
- 2 Disagree
- 1 Strongly Disagree

### Survey Statements

- 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.

## Section 4 - MODERNISATION

### ITP7 Management practice indicator



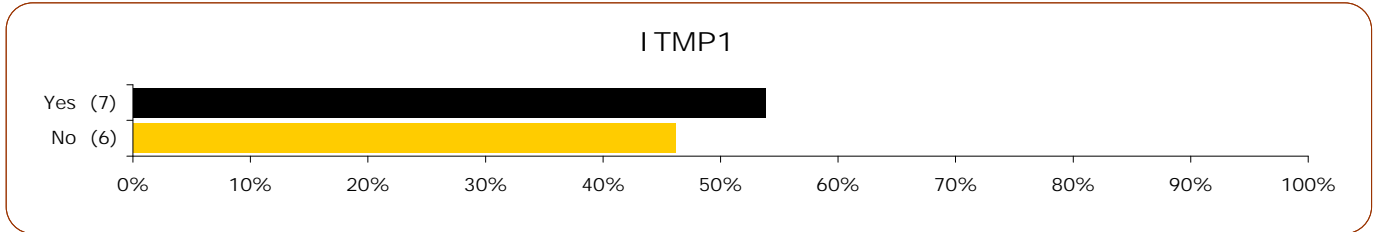
Barchester	Average	LQ	Median	UQ
6.00	6.38	6.00	6.00	7.00

<u>ICT Service</u>		Yes	No	% Yes	% No
ITMP1	Yes	7	6	53.8%	46.2%
ITMP2	No	8	5	61.5%	38.5%
ITMP3	No	8	5	61.5%	38.5%
ITMP4	Yes	9	4	69.2%	30.8%
ITMP5	No	7	6	53.8%	46.2%
ITMP6	Yes	8	5	61.5%	38.5%
<u>Governance</u>					
ITMP7	Yes	11	2	84.6%	15.4%
ITMP8	Yes	11	2	84.6%	15.4%
ITMP9	No	3	10	23.1%	76.9%
ITMP10	Yes	11	2	84.6%	15.4%

## ICT SERVICE

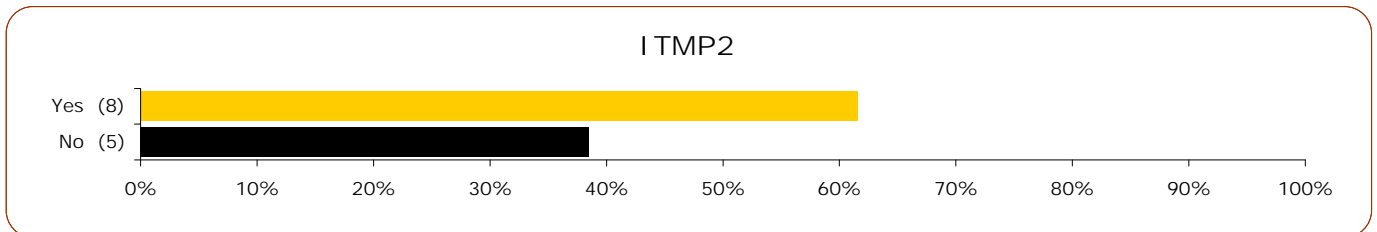
### ITMP1

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



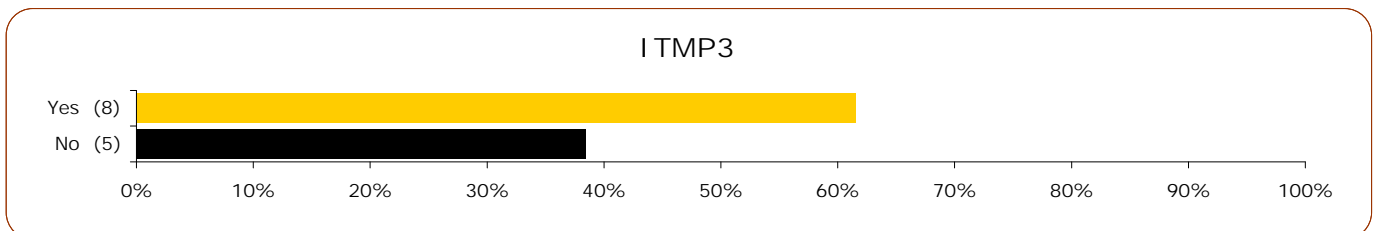
### ITMP2

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) ISO/IEC:2000 and/or other sector specific guidance/methods.



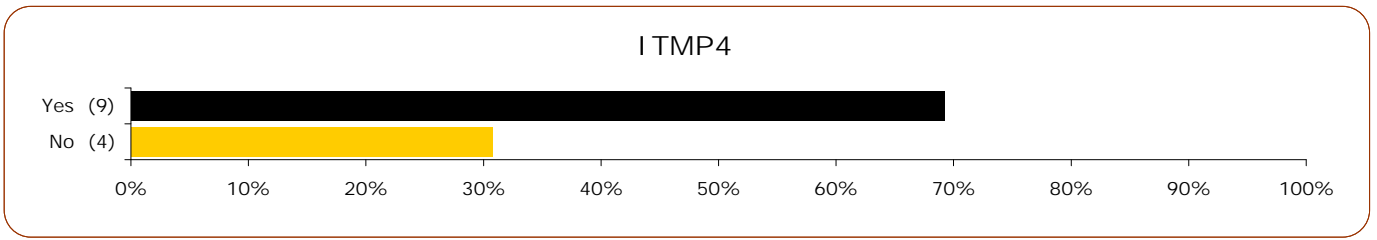
### ITMP3

Information quality assurance and security management are managed and implemented in accordance with ISO27001 (or its equivalent).



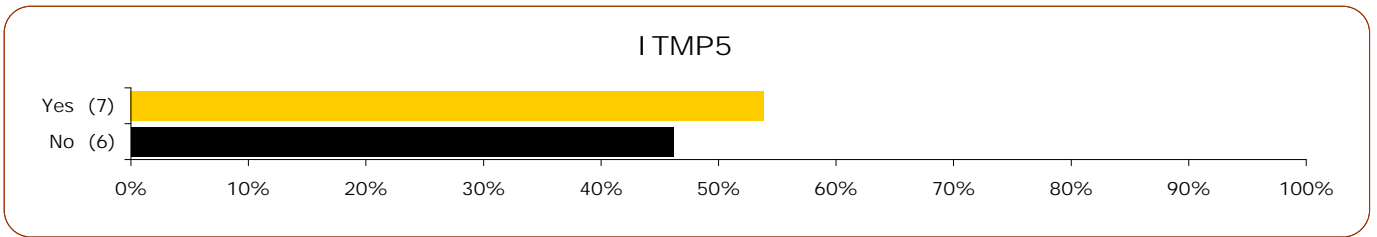
#### ITMP4

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



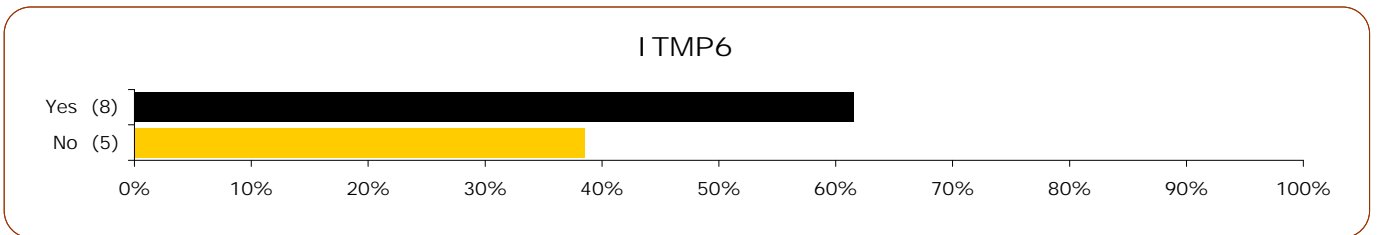
#### ITMP5

A short survey is undertaken upon resolution of a sample of reported incidents and the data is collated and analysed at least monthly and used to drive service improvements.



#### ITMP6

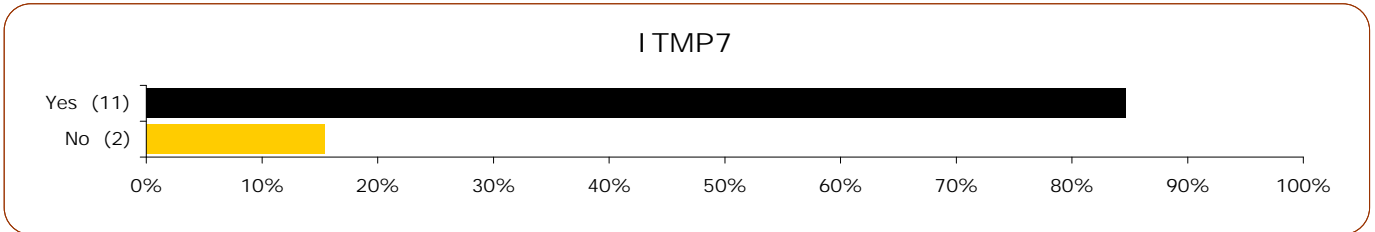
A comprehensive professional development programme is in place for ICT staff which ensures that they receive at least 5 days of continuing professional development (relevant accredited training) per annum, covering technical, management and business focused training.



## GOVERNANCE

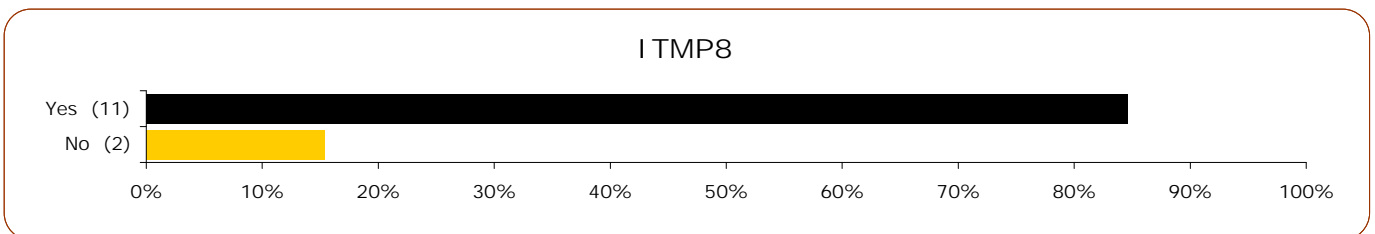
### ITMP7

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.



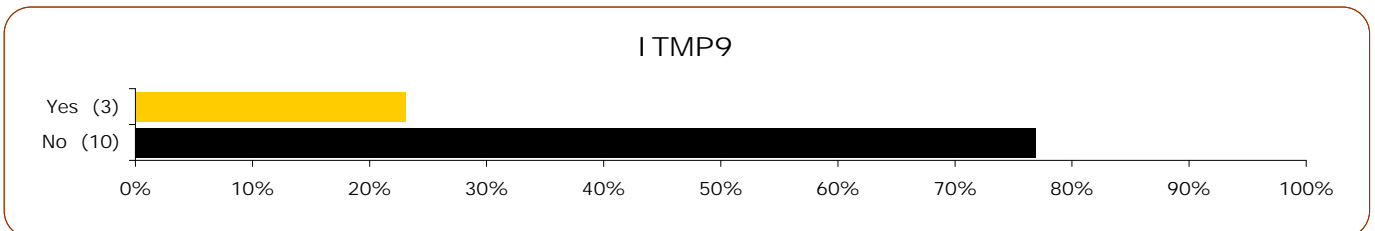
### ITMP8

The organisations strategic management links governance, leadership and long term planning into the corporate strategy.



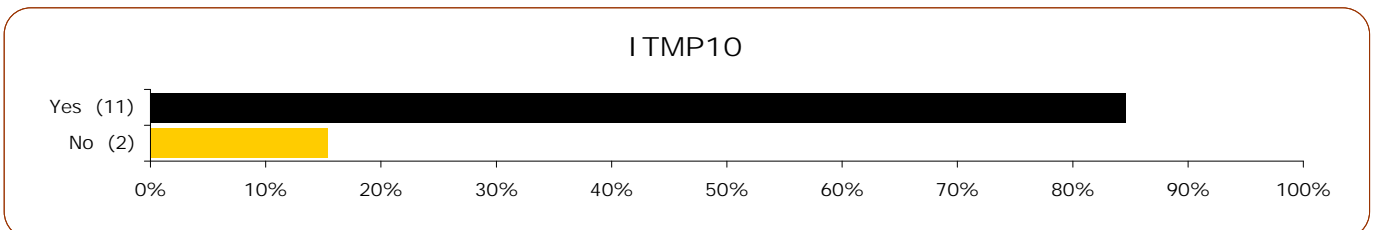
### ITMP9

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.



### ITMP10

Business continuity 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.

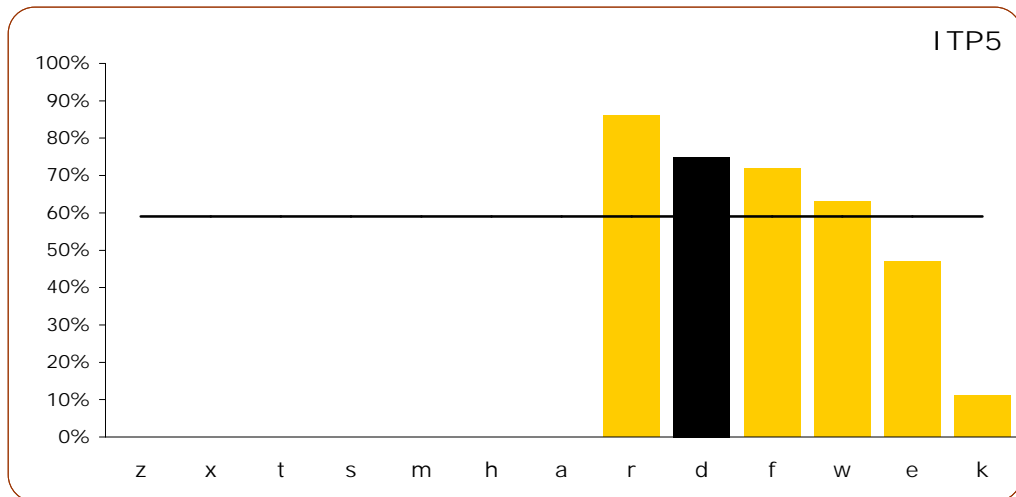
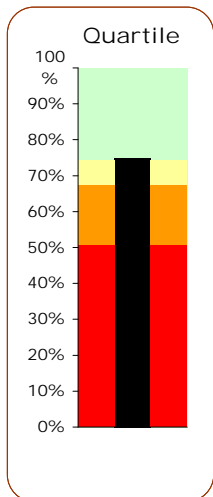


## ITP5 Percentage of the top 5 transactional based activities which are made via e-enabled channels

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.



Barchester	Average	LQ	Median	UQ
75%	59%	51%	67%	74%

## Section 5 - TABULAR DATA

		Barchester	Average	Lower Quartile	Median	Upper Quartile
<b>Primary Indicators</b>						
ITP1	Cost of the ICT function as a percentage of organisational running costs (expenditure)	2.7%	3.5%	1.8%	2.0%	3.5%
ITP3(a)	Percentage of incidents resolved within agreed service levels	94.4%	94.0%	94.7%	96.1%	99.3%
ITP3(b)	Number of incidents per user	13.3	7.0	4.5	5.6	9.8
ITP4	Project governance and delivery index (average score)	6.0	6.2	5.0	6.5	8.0
ITP5	Percentage of the top 5 transactional based activities which are made via e-enabled channels	75%	59%	51%	67%	74%
<b>Secondary Indicators</b>						
ITS1(a)	Cost of providing support per end user	£1,897	£691	£194	£587	£1,060
ITS1(b)	Cost of providing support per workstation	£1,696	£731	£211	£868	£1,100
ITS2	End users per workstation	0.88	1.14	0.87	1.12	1.28
ITS3	Unavailability of ICT services to users	0.30%	0.33%	0.07%	0.18%	0.33%
ITS4	% of end users able to access the network remotely	54.5%	29.9%	10.3%	20.6%	46.4%
ITS5(a)	Acquisition cost per desktop	£312	£555	£376	£522	£638
ITS5(b)	Acquisition cost per laptop	£676	£821	£684	£797	£969