

Public Sector Corporate Services VfM Indicators

ICT 2010/11

If you have any questions please telephone Joseph Farrand or another member of the Benchmarking team on 020-8667-1144.

You can also email us at VfMIindicators@cipfa.org.uk

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/2010-11-ICT.pdf>

Please note that there is a red question mark next to each question - this is a hyperlink to the guidance for that Indicator.

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.

IMPORTANT INFORMATION - ORGANISATIONAL FOCUS

The following indicators relate to the organisation and not merely the ICT function.

Organisations will receive and utilise ICT services in different ways (i.e. via managed services, shared services or internal departmental services), the organisation should ensure that all ICT services it uses or receives are included in the responses. (For example for primary indicator 1 on the cost of the ICT function include the in-house ICT costs, and external SLA costs (if there are any). Include any small departmental/specialist ICT costs if they exist.)

Primary Indicators

ITP1 Cost of the ICT function as a percentage of Organisational Running Costs:

Please include ITS1 in the cost of ITP1.

£'000

?	Employee costs including employers NI, pension and recruitment costs	<input type="text"/>
	Accommodation costs	<input type="text"/>
	Supplies / consumables	<input type="text"/>
	Outsourcing costs	<input type="text"/>
	Investment in the ICT infrastructure and systems across the organisation as a whole	<input type="text"/>
	Annualised charge for capitalised expenditure	<input type="text"/>
	Other costs	<input type="text"/>
	Cost of the ICT function	<input type="text"/> £0K
?	Organisational running costs (expenditure)	<input type="text"/>
	Please ensure that the figure you return here is the same for all Streams that you have joined	
?	ITP1 Cost of the ICT function as a percentage of organisational running costs (expenditure)	<input type="text"/>

ITP2 ICT competence of end users

If you are using our on-line survey please leave ITP2 blank.
Where you are using your own survey please return the number of respondents giving each answer.
Please see the AuditAgenciesGuidance for further details.

	My job does not require me to be able to do this.	If I had more skills, I could do my job more effectively.	I have sufficient skills to do my job.
Use e-mail, attach documents to e-mails	<input type="text"/>	<input type="text"/>	<input type="text"/>
Use search tools, e.g. google, to find information from the intranet or internet	<input type="text"/>	<input type="text"/>	<input type="text"/>
Use word processing software, eg Word, to compose letters & reports	<input type="text"/>	<input type="text"/>	<input type="text"/>
Use software such as Powerpoint to produce presentations	<input type="text"/>	<input type="text"/>	<input type="text"/>
Use software such as Excel to produce spreadsheets	<input type="text"/>	<input type="text"/>	<input type="text"/>
Resolve basic problems yourself using help menus	<input type="text"/>	<input type="text"/>	<input type="text"/>
Manage files & backing up your own work	<input type="text"/>	<input type="text"/>	<input type="text"/>

ITP3 % of incidents resolved within agreed service levels & number of incidents per user.

Average number of end users in the year (FTE)	<input type="text"/>	
Number of incidents resolved within defined service level	<input type="text"/>	
Total number of incidents	<input type="text"/>	
?	ITP3(a) Percentage of incidents resolved within agreed service levels	<input type="text"/>
?	ITP3(b) Number of incidents per user	<input type="text"/>

ITP4 Project delivery index

? ITP4 Project governance and delivery index (average score)

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

Please Note ITP5 will only calculate when at least 3 activities are completed.

Activity 1 - Number of transactions made by 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 by 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 by 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 by 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 by 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 five transactional based activities which are made via e-enabled channels.

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.

SAMPLE QUESTIONNAIRE

ITP7 Management Practice Indicators

For each practice tick 'yes' if the organisation has fully implemented that practice.

For each practice tick 'no' if the organisation:

- does not have that practice in place;
- has the intention to develop this practice but it is currently not in place; or
- is currently implementing this practice but it is not yet fully in place.

ICT Service

- MP1 Formal Service Level Agreements are in place with key internal customers governing business requirements, with regular service review meetings held at agreed intervals.
- ? MP2 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.
- MP3 Information assurance and security management are managed and implemented in accordance with ISO27001(or its equivalent).
- MP4 User satisfaction surveys are conducted at least every two years with results openly published, supported with improvement plans where necessary.
- MP5 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.
- MP6 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

- MP7 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
- MP8 The organisations strategic management links governance, leadership and long term planning into the corporate strategy
- MP9 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.
- MP10 Business continuity management processes (BS25777) 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.

Score

Secondary Indicators

ITS1 Cost of providing support

Please include ITS1 in the cost of ITP1.

Cost of providing support (£'000)

Average number of end users in the year (FTE)

? ITS1(a) Cost of providing support per 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 (FTE)

? Number of workstations

? ITS2 End users per workstation

ITS3 Unavailability of ICT services to users

Please Note ITS3 will only calculate when the availability ratio is completed for 3 or more applications.

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

Only include users who have full access to the corporate network and systems, not just webmail access.

Number of users with remote access

Average number of end users in the year (FTE)

? ITS4 Percentage of users who are able to access the network & systems remotely

ITS5 Acquisition Costs

Total cost of procurement and installation (of desktops) (£'000)

Number of desktops purchased during the year

? ITS5 (a) Acquisition cost per desktop

Total cost of procurement and installation (of laptops) (£'000)

Number of laptops purchased during the year

? ITS5 (b) Acquisition cost per laptop

General Comments

SAMPLE QUESTIONNAIRE