

BASS measurement FY 2013/14 - Agency report

Agency: New Zealand Police

Overview

The purpose of this report is to provide managers in agencies with management information that improves transparency and scrutiny and helps identify opportunities for improvement and savings. This agency report is based on the results of the last three years benchmarking exercises for 2011/12, 2012/13 and 2013/14. Definitions and the metrics can be found in the Data Collection Guide for FY 2013/14. More information on BASS, including prior year results, can be found on the BASS page on Treasury's website.

Benchmarking of Administrative and Support Services is guided by five principles:

1. Metrics are selected with practitioners across government. Selection is based on three criteria:
 - A. Metrics reflect performance – they provide meaningful management information that can support business decisions.
 - B. Results can be compared – they are comparable across New Zealand agencies and comparator groups.
 - C. Data is accessible within agencies – the measurement costs are reasonable.
2. Methods and results are transparent. Metric calculation methods and underlying definitions are publicly available along with the results of individual agencies to promote transparency, facilitate discussion and debate, and to support collaboration with other jurisdictions undertaking similar exercises.
3. Performance results should be understood within the operational context of each agency. While agencies have common features, each has their own unique functions and cost drivers that need to be considered when interpreting results. For example, results can be expected to differ depending on whether an agency is asset intensive, has large service delivery activities, has a wide range of activities (e.g., multiple votes) or is supporting significant non-departmental activity. Accordingly, benchmarking results are only a guide to relative performance, and conclusions regarding efficiency and effectiveness should be made in light of each agency's operational context, with comparators chosen according to which function within a particular agency is being reviewed.
4. Results should be used constructively, not punitively. In leading practice organisations, performance information supports discussion, decision making, and learning.
5. The quality of management information should improve each year. Metric sets and data collection methods are refined and improved year-to-year based on lessons learned.

Quality of management information

Agencies use common definitions and data collection practices, and these definitions and practices are aligned with those used by three main sources of comparator data: UKAA, APQC, and The Hackett Group. Nevertheless, results will be influenced by judgements necessary in applying these definitions and the management information systems used by agencies to support data collection.

At the submission of data each year for the current reporting period, agencies have the opportunity to make reflective adjustments to the previous year's submitted data. As a result there may be a small difference between prior year figures in this report when compared with past years published figures.

The Ministry of Business, Innovation and Employment (MBIE) merger, effective from 1 July 2012, impacted on the comparative metrics across cohorts, with Department of Building and Housing (DBH) moving out of the small agency cohort, and Department of Labour (DOL) and Ministry of Economic Development (MED) out of the medium agency cohort, to now be included in the large agency cohort as MBIE. The merger does not affect the NZ full cohort. Information on the effect of costs on individual cohorts is published in detailed functional chapters located on the Treasury website (<http://www.treasury.govt.nz/statesector/performance/bass/benchmarking>).

Where there are concerns with data quality, the underlying problems are based in the maturity of measurement methods and are common in the private and public sectors around the world. For example, agencies are asked to only include function activity costs for staff that spend more than 20 percent of their time on the relevant function. The implication of this data collection practice is that, if agencies have highly devolved processes for a specific function, the true cost of the activity is likely to be understated as the data excludes line managers' time and effort. Two functions that are particularly difficult to measure due to the relative immaturity of measurement methods are:

- Procurement: The highly devolved nature of the Procurement function makes it hard to measure expenditure consistently because measurement only captures costs where procurement activities make up more than 20 percent of a person's time. While these data collection practices are consistent with international practice, they can lead to an understatement of the cost of Procurement, hampering useful efficiency measurement.
- CES: Organisations around the world undertake a wide range of activities within this function without standard definitions, and it is not common for them to benchmark these services. When they do benchmark, the quality of management information is impaired by data inconsistency and a limited pool of reliable comparator data in New Zealand or internationally.

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BASS measurement FY 2013/14 - Agency dashboard

Agency: New Zealand Police

Metric number	Metric	Metric Result FY 2013/14	Metric Result FY 2012/13	Metric Result FY 2011/12	Value change FY 13/14 to FY 12/13	Percentage change FY 13/14 to FY 12/13
GENERAL						
GEN1	Total cost of A&S services as percentage of organisational running costs	12.32%	10.40%	9.32%	1.92%	18.46%
HUMAN RESOURCES						
HR1	Total Cost of HR function per employee	\$ 2,431.22	\$ 2,027.06	\$ 1,784.43	\$ 404.16	19.94%
HR2	Number of employees per HR FTE	67.83	82.90	85.57	-15.07	-18.18%
HR3	Cost of HR process per employee					
HR3.1	Develop and manage HR planning, policies, and strategies	\$ 284.01	\$ 249.90	\$ 171.02	\$ 34.12	13.65%
HR3.2	Recruit, source and select employees	\$ 396.16	\$ 444.17	\$ 540.84	\$ (48.01)	-10.81%
HR3.3	Reward and retain employees	\$ 213.05	\$ 197.62	\$ 153.84	\$ 15.43	7.81%
HR3.4	Develop and counsel employees	\$ 661.47	\$ 400.69	\$ 198.88	\$ 260.78	65.08%
HR3.5	Manage employee information	\$ 813.12	\$ 615.73	\$ 589.30	\$ 197.39	32.06%
HR3.6	Redeploy and retire employees	\$ 63.41	\$ 118.96	\$ 130.63	\$ (55.55)	-46.69%
HR4	Cost of recruitment per new employee	\$ 4,361.03	\$ 8,925.93	\$ 11,371.58	\$ (4,564.89)	-51.14%
HR5	Number of employees per HR process FTE					
HR5.1	Develop and manage HR planning, policies, and strategies	496.54	628.26	689.44	-131.72	-20.97%
HR5.2	Recruit, source and select employees	355.99	351.09	259.65	4.90	1.40%
HR5.3	Reward and retain employees	661.97	795.80	1125.48	-133.83	-16.82%
HR5.4	Develop and counsel employees	213.24	385.06	592.90	-171.83	-44.62%
HR5.5	Manage employee information	305.77	341.06	344.14	-35.29	-10.35%
HR5.6	Redeploy and retire employees	2224.25	1193.70	1106.22	1030.55	86.33%
HR6	Percentage of new employees still in the role after 12 months	69.87%	85.62%	93.34%	-15.75%	-18.40%
HR7	HR Capability Maturity Indicator - Current state (Mean)	2.7	2.4	0.0	0.3	12.50%
HR8	HR Capability Maturity Indicator - Future state (Mean)	3.6	3.5	0.0	0.1	2.86%
FINANCE						
FIN1	Total cost of the Finance function as a percentage of organisational running costs	0.69%	0.82%	0.72%	-0.13%	-15.85%
FIN2	Cost of Finance processes per \$1000 expenses (ORC)					
FIN2.1	Perform planning and management accounting	\$ 1.18	\$ 1.46	\$ 0.99	\$ (0.28)	-19.31%
FIN2.2	Perform revenue accounting	\$ 0.16	\$ 0.28	\$ 0.20	\$ (0.12)	-43.17%
FIN2.3	Perform general accounting and reporting	\$ 1.20	\$ 1.53	\$ 0.89	\$ (0.33)	-21.37%
FIN2.4	Manage fixed asset project accounting	\$ 0.31	\$ 0.22	\$ 0.12	\$ 0.08	37.01%
FIN2.5	Process payroll	\$ 1.96	\$ 2.25	\$ 1.47	\$ (0.29)	-12.77%
FIN2.6	Process accounts payable and expense reimbursements	\$ 1.65	\$ 2.09	\$ 1.88	\$ (0.43)	-20.81%
FIN2.7	Other	\$ 0.41	\$ 0.38	\$ 1.61	\$ 0.03	7.33%
FIN3	Total cost of the Finance function per organisational FTE	\$ 836.06	\$ 990.52	\$ 832.62	\$ (154.46)	-15.59%
FIN4	Percentage of Finance FTE by Finance process					
FIN4.1	Perform planning and management accounting	18.06%	16.98%	17.76%	1.08%	6.36%
FIN4.2	Perform revenue accounting	2.46%	3.77%	3.56%	-1.31%	-34.75%
FIN4.3	Perform general accounting and reporting	18.39%	18.87%	16.03%	-0.48%	-2.54%
FIN4.4	Manage fixed asset project accounting	4.68%	1.89%	2.19%	2.79%	147.62%
FIN4.5	Process payroll	24.80%	28.30%	21.97%	-3.50%	-12.37%
FIN 4.6	Process accounts payable and expense reimbursements	25.34%	24.53%	32.08%	0.81%	3.30%

FIN4.7	Other	6.27%	5.66%	6.40%	0.61%	10.78%
FIN5	Cost of Payroll process per employee	\$ 234.61	\$ 266.48	\$ 167.60	\$ (31.87)	-11.96%
FIN6	Number of employees per payroll FTE	868.32	795.80	743.28	72.52	9.11%
FIN7	Finance Capability Maturity Model Indicator - Current State (Mean)	3.0	2.4	2.5	0.6	25.00%
FIN8	Finance Capability Maturity Model Indicator - Future State Aspiration (Mean)	3.7	3.3	3.0	0.4	12.12%
FIN9	Cost of Strategic Financial Management as % of Total Finance Cost	2.84%	0.00%	0.00%	2.84%	0.00%
ICT						
ICT1	Total ICT cost as a proportion of the organisational running costs	8.48%	6.84%	6.01%	1.64%	23.98%
ICT2	Total cost of the Services Towers as a percentage of Total ICT Cost					
ICT2.1	Total cost of the "Mainframe & Midrange" Service Tower as % of Total ICT Cost	5.00%	9.11%	6.29%	-4.11%	-45.12%
ICT2.2	Total cost of the "Storage" Service Tower as % of Total ICT Cost	4.34%	1.37%	1.83%	2.97%	216.79%
ICT 2.3	Total cost of the "WAN" Service Tower as % of Total ICT Cost	4.32%	5.50%	7.09%	-1.18%	-21.45%
ICT2.4	Total cost of the "LAN & RAS" Service Tower as % of Total ICT Cost	0.69%	0.90%	5.12%	-0.21%	-23.33%
ICT2.5	Total cost of the "Facilities" Service Tower as % of Total ICT Cost	0.56%	1.67%	4.63%	-1.11%	-66.47%
ICT2.6	Total cost of the "Voice" Service Tower as % of Total ICT Cost	39.10%	21.05%	14.56%	18.05%	85.75%
ICT2.7	Total cost of the "End User Infrastructure" Service Tower as % of Total ICT Cost	14.26%	24.63%	28.73%	-10.37%	-42.10%
ICT2.8	Total cost of the "Helpdesk" Service Tower as % of Total ICT Cost	5.20%	2.30%	1.45%	2.90%	126.09%
ICT2.9	Total cost of the "Applications" Service Tower as % of Total ICT Cost	22.04%	28.40%	24.38%	-6.36%	-22.39%
ICT2.10	Total cost of the "ICT Management" Service Tower as % of Total ICT Cost	4.48%	5.06%	5.91%	-0.58%	-11.46%
ICT3	Cost elements for each Service Tower as a % of each Service Tower Cost					
ICT3.1	"Mainframe & Midrange" Service Tower cost elements as a % of the Total "Mainframe & Midrange" Service Tower cost					
ICT3.1.1	Mainframe & Midrange hardware capital costs	8.47%	4.60%	1.15%	3.87%	84.13%
ICT3.1.2	Mainframe & Midrange hardware operating costs	0.00%	5.81%	8.61%	-5.81%	-100.00%
ICT3.1.3	Mainframe & Midrange software capital costs	17.79%	23.95%	4.52%	-6.16%	-25.72%
ICT3.1.4	Mainframe & Midrange software operating costs	0.00%	2.54%	0.00%	-2.54%	-100.00%
ICT3.1.5	Mainframe & Midrange personnel internal costs	7.93%	8.86%	17.78%	-0.93%	-10.50%
ICT3.1.6	Mainframe & Midrange personnel external costs	12.02%	15.61%	4.82%	-3.59%	-23.00%
ICT3.1.7	Mainframe & Midrange outsourced costs	48.84%	36.37%	61.18%	12.47%	34.29%
ICT3.1.8	Mainframe & Midrange carriage costs	0.00%	0.00%	0.00%	0.00%	0.00%
ICT3.1.9	Mainframe & Midrange other costs	4.95%	2.25%	1.93%	2.70%	120.00%
ICT3.2	"Storage" Service Tower cost elements as a % of the Total "Storage" Service Tower cost					
ICT3.2.1	Storage hardware capital costs	0.00%	11.69%	1.37%	-11.69%	-100.00%
ICT3.2.2	Storage hardware operating costs	10.08%	32.65%	35.18%	-22.57%	-69.13%
ICT3.2.3	Storage software capital costs	15.61%	33.11%	62.67%	-17.50%	-52.85%
ICT3.2.4	Storage software operating costs	1.11%	0.00%	0.00%	1.11%	0.00%
ICT3.2.5	Storage personnel internal costs	5.07%	11.76%	0.00%	-6.69%	-56.89%
ICT3.2.6	Storage personnel external costs	3.45%	0.00%	0.00%	3.45%	0.00%
ICT3.2.7	Storage outsourced costs	62.56%	8.90%	0.00%	53.66%	602.92%
ICT3.2.8	Storage carriage costs	0.04%	0.38%	0.78%	-0.34%	-89.47%
ICT3.2.9	Storage other costs	2.08%	1.51%	0.00%	0.57%	37.75%
ICT3.3	"WAN" Service Tower cost elements as a % of the Total "WAN" Service Tower cost					
ICT3.3.1	WAN hardware capital costs	0.00%	0.11%	6.53%	-0.11%	-100.00%
ICT3.3.2	WAN hardware operating costs	1.63%	1.62%	2.72%	0.01%	0.62%
ICT3.3.3	WAN software capital costs	9.63%	21.73%	16.64%	-12.10%	-55.68%
ICT3.3.4	WAN software operating costs	0.00%	0.00%	0.17%	0.00%	0.00%
ICT3.3.5	WAN personnel internal costs	16.29%	1.47%	13.31%	14.82%	1008.16%
ICT3.3.6	WAN personnel external costs	0.44%	0.00%	3.61%	0.44%	0.00%
ICT3.3.7	WAN outsourced costs	41.36%	47.26%	36.97%	-5.90%	-12.48%

ICT3.3.8	WAN carriage costs	25.96%	27.62%	18.60%	-1.66%	-6.01%
ICT3.3.9	WAN other costs	4.69%	0.19%	1.44%	4.50%	2368.42%
ICT3.4	"LAN & RAS" Service Tower cost elements as a % of the Total "LAN & RAS" Service Tower cost					
ICT3.4.1	LAN & RAS hardware capital costs	17.52%	0.00%	0.00%	17.52%	0.00%
ICT3.4.2	LAN & RAS hardware operating costs	3.22%	33.22%	0.28%	-30.00%	-90.31%
ICT3.4.3	LAN & RAS software capital costs	8.10%	29.89%	71.10%	-21.79%	-72.90%
ICT3.4.4	LAN & RAS software operating costs	0.00%	0.00%	0.00%	0.00%	0.00%
ICT3.4.5	LAN & RAS personnel internal costs	54.95%	0.00%	15.01%	54.95%	0.00%
ICT3.4.6	LAN & RAS personnel external costs	0.00%	0.00%	4.07%	0.00%	0.00%
ICT3.4.7	LAN & RAS outsourced costs	0.00%	0.00%	0.00%	0.00%	0.00%
ICT3.4.8	LAN & RAS carriage costs	0.00%	36.90%	7.92%	-36.90%	-100.00%
ICT3.4.9	LAN & RAS other costs	16.21%	0.00%	1.63%	16.21%	0.00%
ICT3.5	"Facilities" Service Tower cost elements as a % of the Total "Facilities" Service Tower cost					
ICT3.5.1	Facilities hardware capital costs	0.00%	2.92%	0.00%	-2.92%	-100.00%
ICT3.5.2	Facilities hardware operating costs	1.03%	44.41%	15.25%	-43.38%	-97.68%
ICT3.5.3	Facilities software capital costs	0.00%	0.87%	1.29%	-0.87%	-100.00%
ICT3.5.4	Facilities software operating costs	-4.26%	4.47%	0.00%	-8.73%	-195.30%
ICT3.5.5	Facilities personnel internal costs	0.00%	0.00%	6.04%	0.00%	0.00%
ICT3.5.6	Facilities personnel external costs	13.38%	0.00%	1.65%	13.38%	0.00%
ICT3.5.7	Facilities outsourced costs	0.00%	0.00%	0.00%	0.00%	0.00%
ICT3.5.8	Facilities carriage costs	0.00%	0.00%	0.00%	0.00%	0.00%
ICT3.5.9	Facilities other costs	89.85%	47.33%	75.78%	42.52%	89.84%
ICT3.6	"Voice" Service Tower cost elements as a % of the Total "Voice" Service Tower cost					
ICT3.6.1	Voice hardware capital costs	5.04%	0.03%	0.00%	5.01%	16700.00%
ICT3.6.2	Voice hardware operating costs	2.10%	0.88%	2.05%	1.22%	138.64%
ICT3.6.3	Voice software capital costs	18.96%	5.41%	10.09%	13.55%	250.46%
ICT3.6.4	Voice software operating costs	7.41%	16.19%	26.14%	-8.78%	-54.23%
ICT3.6.5	Voice personnel internal costs	10.41%	25.30%	7.93%	-14.89%	-58.85%
ICT3.6.6	Voice personnel external costs	5.14%	5.75%	2.15%	-0.61%	-10.61%
ICT3.6.7	Voice outsourced costs	0.00%	0.00%	0.00%	0.00%	0.00%
ICT3.6.8	Voice carriage costs	46.68%	42.60%	50.78%	4.08%	9.58%
ICT3.6.9	Voice other costs	4.26%	3.85%	0.86%	0.41%	10.65%
ICT3.7	"End User Infrastructure" Service Tower cost elements as a % of the Total "End User					
ICT3.7.1	End User Infrastructure hardware capital costs	1.13%	4.05%	5.11%	-2.92%	-72.10%
ICT3.7.2	End User Infrastructure hardware operating costs	19.68%	18.13%	22.73%	1.55%	8.55%
ICT3.7.3	End User Infrastructure software capital costs	0.65%	35.40%	26.17%	-34.75%	-98.16%
ICT3.7.4	End User Infrastructure software operating costs	15.33%	9.73%	10.38%	5.60%	57.55%
ICT3.7.5	End User Infrastructure personnel internal costs	20.15%	13.84%	20.94%	6.31%	45.59%
ICT3.7.6	End User Infrastructure personnel external costs	14.48%	8.67%	5.67%	5.81%	67.01%
ICT3.7.7	End User Infrastructure outsourced costs	19.42%	7.73%	6.74%	11.69%	151.23%
ICT3.7.8	End User Infrastructure carriage costs	0.00%	0.00%	0.00%	0.00%	0.00%
ICT 3.7.9	End User Infrastructure other costs	9.16%	2.46%	2.27%	6.70%	272.36%
ICT3.8	"Helpdesk" Service Tower cost elements as a % of the Total "Helpdesk" Service Tower cost					
ICT3.8.1	Helpdesk hardware capital costs	0.00%	0.00%	0.00%	0.00%	0.00%
ICT3.8.2	Helpdesk hardware operating costs	0.00%	0.00%	0.00%	0.00%	0.00%
ICT3.8.3	Helpdesk software capital costs	0.00%	0.00%	6.97%	0.00%	0.00%
ICT3.8.4	Helpdesk software operating costs	0.00%	0.00%	0.00%	0.00%	0.00%
ICT3.8.5	Helpdesk personnel internal costs	67.35%	87.93%	67.46%	-20.58%	-23.40%

ICT3.8.6	Helpdesk personnel external costs	10.11%	0.00%	18.28%	10.11%	0.00%
ICT3.8.7	Helpdesk outsourced costs	0.00%	0.00%	0.00%	0.00%	0.00%
ICT3.8.8	Helpdesk carriage costs	0.00%	0.00%	0.00%	0.00%	0.00%
ICT 3.8.9	Helpdesk other costs	22.54%	12.07%	7.30%	10.47%	86.74%
ICT3.9	"Applications" Service Tower cost elements as a % of the Total "Applications" Service					
ICT3.9.1	Applications hardware capital costs	1.12%	2.27%	2.07%	-1.15%	-50.66%
ICT3.9.2	Applications hardware operating costs	0.42%	0.66%	1.24%	-0.24%	-36.36%
ICT 3.9.3	Applications software capital costs	31.10%	39.12%	42.62%	-8.02%	-20.50%
ICT3.9.4	Applications software operating costs	25.37%	30.25%	32.70%	-4.88%	-16.13%
ICT3.9.5	Applications personnel internal costs	17.68%	13.82%	15.50%	3.86%	27.93%
ICT3.9.6	Applications personnel external costs	12.84%	10.77%	4.20%	2.07%	19.22%
ICT3.9.7	Applications outsourced costs	0.00%	0.00%	0.00%	0.00%	0.00%
ICT3.9.8	Applications carriage costs	0.00%	0.00%	0.00%	0.00%	0.00%
ICT3.9.9	Applications other costs	11.45%	3.10%	1.68%	8.35%	269.35%
ICT3.10	"ICT Management" Service Tower cost elements as a % of the Total "ICT Management" Service Tower cost					
ICT3.10.1	ICT Management hardware capital costs	0.00%	0.00%	0.00%	0.00%	0.00%
ICT3.10.2	ICT Management hardware operating costs	0.00%	0.00%	0.00%	0.00%	0.00%
ICT3.10.3	ICT Management software capital costs	0.00%	0.61%	0.00%	-0.61%	-100.00%
ICT3.10.4	ICT Management software operating costs	0.00%	0.14%	6.14%	-0.14%	-100.00%
ICT3.10.5	ICT Management personnel internal costs	43.41%	58.40%	68.04%	-14.99%	-25.67%
ICT3.10.6	ICT Management personnel external costs	35.99%	30.92%	18.43%	5.07%	16.40%
ICT3.10.7	ICT Management outsourced costs	0.00%	0.00%	0.00%	0.00%	0.00%
ICT3.10.8	ICT Management carriage costs	0.00%	0.00%	0.00%	0.00%	0.00%
ICT3.10.9	ICT Management other costs	20.60%	9.93%	7.39%	10.67%	107.45%
ICT4	Total cost of each Applications sub Tower as a percentage of Total Applications cost					
ICT4.1	Total Application Maintenance and Support as % of Total App. Cost	85.72%	61.07%	59.88%	24.65%	40.36%
ICT4.1.1	Application Maintenance and Support as % of Total App. Cost	13.56%	11.72%	11.07%	1.84%	15.70%
ICT4.1.2	Ongoing software licences and upgrades as % of Total App. Cost	57.38%	46.88%	44.25%	10.50%	22.40%
ICT4.1.3	Minor enhancements driven by legislation as % of Total App. Cost	5.39%	0.06%	0.12%	5.33%	8883.33%
ICT4.1.4	Minor enhancements driven internally as % of Total App. Cost	9.39%	2.40%	4.44%	6.99%	291.25%
ICT4.2	Total Applications Development as % of Total App. Cost	14.28%	38.93%	40.12%	-24.65%	-63.32%
ICT4.2.1	New applications/major enhancements driven by legislation as % of Total App. Cost	0.01%	13.87%	11.25%	-13.86%	-99.93%
ICT4.2.2	New applications/major enhancements driven internally as % of Total App. Cost	14.27%	25.06%	27.11%	-10.79%	-43.06%
ICT4.2.3	New software licences as % of Total App. Cost	0.00%	0.00%	1.77%	0.00%	0.00%
ICT5	Cost elements for each Applications sub Tower as a percentage of each Applications sub Tower Total Cost					
ICT5.1	"Applications Maintenance and Support" sub Service Tower cost elements as a % of the Total "Applications Maintenance and Support" sub Service Tower cost					
ICT5.1.1	Application maintenance and support hardware capital costs	0.00%	0.00%	0.00%	0.00%	0.00%
ICT5.1.2	Application maintenance and support hardware operating costs	0.64%	1.12%	2.25%	-0.48%	-42.86%
ICT5.1.3	Application maintenance and support software capital costs	0.00%	0.00%	0.00%	0.00%	0.00%
ICT5.1.4	Application maintenance and support software operating costs	37.42%	51.62%	59.11%	-14.20%	-27.51%
ICT5.1.5	Application maintenance and support personnel internal costs	26.09%	23.60%	28.01%	2.49%	10.55%
ICT5.1.6	Application maintenance and support personnel external costs	18.95%	18.38%	7.59%	0.57%	3.10%
ICT5.1.7	Application maintenance and support outsourced costs	0.00%	0.00%	0.00%	0.00%	0.00%
ICT5.1.8	Application maintenance and support carriage costs	0.00%	0.00%	0.00%	0.00%	0.00%
ICT5.1.9	Application maintenance and support other costs	16.90%	5.29%	3.04%	11.61%	219.47%
ICT5.2	"Ongoing software licences and upgrades" sub Service Tower cost elements as a % of the Total "Ongoing software licences and upgrades" sub Service Tower cost					

ICT5.2.1	Ongoing software licenses and upgrades hardware capital costs	0.34%	0.00%	0.00%	0.34%	0.00%
ICT5.2.2	Ongoing software licenses and upgrades hardware operating costs	0.59%	1.13%	2.24%	-0.54%	-47.79%
ICT5.2.3	Ongoing software licenses and upgrades software capital costs	5.18%	0.00%	0.00%	5.18%	0.00%
ICT5.2.4	Ongoing software licenses and upgrades software operating costs	35.38%	51.62%	59.11%	-16.24%	-31.46%
ICT5.2.5	Ongoing software licenses and upgrades personnel internal costs	24.65%	23.58%	28.01%	1.07%	4.54%
ICT5.2.6	Ongoing software licenses and upgrades personnel external costs	17.90%	18.38%	7.59%	-0.48%	-2.61%
ICT5.2.7	Ongoing software licenses and upgrades outsourced costs	0.00%	0.00%	0.00%	0.00%	0.00%
ICT5.2.8	Ongoing software licenses and upgrades carriage costs	0.00%	0.00%	0.00%	0.00%	0.00%
ICT5.2.9	Ongoing software licenses and upgrades other costs	15.96%	5.30%	3.05%	10.66%	201.13%
ICT5.3	"Minor enhancements driven by legislation" sub Service Tower cost elements as a % of the Total "Minor enhancements driven by legislation" sub Service Tower cost					
ICT5.3.1	Minor enhancements driven by legislation hardware capital costs	0.00%	0.00%	0.00%	0.00%	0.00%
ICT5.3.2	Minor enhancements driven by legislation hardware operating costs	0.00%	0.00%	0.00%	0.00%	0.00%
ICT5.3.3	Minor enhancements driven by legislation software capital costs	100.00%	100.00%	100.00%	0.00%	0.00%
ICT5.3.4	Minor enhancements driven by legislation software operating costs	0.00%	0.00%	0.00%	0.00%	0.00%
ICT5.3.5	Minor enhancements driven by legislation personnel internal costs	0.00%	0.00%	0.00%	0.00%	0.00%
ICT5.3.6	Minor enhancements driven by legislation personnel external costs	0.00%	0.00%	0.00%	0.00%	0.00%
ICT5.3.7	Minor enhancements driven by legislation outsourced costs	0.00%	0.00%	0.00%	0.00%	0.00%
ICT5.3.8	Minor enhancements driven by legislation carriage costs	0.00%	0.00%	0.00%	0.00%	0.00%
ICT5.3.9	Minor enhancements driven by legislation other costs	0.00%	0.00%	0.00%	0.00%	0.00%
ICT5.4	"Minor enhancements driven internally" sub Service Tower cost elements as a % of the Total "Minor enhancements driven internally" sub Service Tower cost					
ICT5.4.1	Minor enhancements driven internally hardware capital costs	2.44%	0.00%	0.00%	2.44%	0.00%
ICT5.4.2	Minor enhancements driven internally hardware operating costs	0.00%	0.00%	0.00%	0.00%	0.00%
ICT5.4.3	Minor enhancements driven internally software capital costs	97.56%	100.00%	100.00%	-2.44%	-2.44%
ICT5.4.4	Minor enhancements driven internally software operating costs	0.00%	0.00%	0.00%	0.00%	0.00%
ICT5.4.5	Minor enhancements driven internally personnel internal costs	0.00%	0.00%	0.00%	0.00%	0.00%
ICT5.4.6	Minor enhancements driven internally personnel external costs	0.00%	0.00%	0.00%	0.00%	0.00%
ICT5.4.7	Minor enhancements driven internally outsourced costs	0.00%	0.00%	0.00%	0.00%	0.00%
ICT5.4.8	Minor enhancements driven internally carriage costs	0.00%	0.00%	0.00%	0.00%	0.00%
ICT5.4.9	Minor enhancements driven internally other costs	0.00%	0.00%	0.00%	0.00%	0.00%
ICT5.5	"New applications/major enhancements driven by legislation" sub Service Tower cost elements as a % of the Total "New applications/major enhancements driven by legislation" sub Service Tower cost					
ICT5.5.1	New applications/major enhancements driven by legislation hardware capital costs	0.00%	7.62%	4.56%	-7.62%	-100.00%
ICT5.5.2	New applications/major enhancements driven by legislation hardware operating costs	0.00%	0.00%	0.00%	0.00%	0.00%
ICT5.5.3	New applications/major enhancements driven by legislation software capital costs	100.00%	92.38%	95.44%	7.62%	8.25%
ICT5.5.4	New applications/major enhancements driven by legislation software operating costs	0.00%	0.00%	0.00%	0.00%	0.00%
ICT5.5.5	New applications/major enhancements driven by legislation personnel internal costs	0.00%	0.00%	0.00%	0.00%	0.00%
ICT5.5.6	New applications/major enhancements driven by legislation personnel external costs	0.00%	0.00%	0.00%	0.00%	0.00%
ICT5.5.7	New applications/major enhancements driven by legislation outsourced costs	0.00%	0.00%	0.00%	0.00%	0.00%
ICT5.5.8	New applications/major enhancements driven by legislation carriage costs	0.00%	0.00%	0.00%	0.00%	0.00%
ICT5.5.9	New applications/major enhancements driven by legislation other costs	0.00%	0.00%	0.00%	0.00%	0.00%
ICT5.6	"New applications/major enhancements driven internally" sub Service Tower cost elements as a % of the Total "New applications/major enhancements driven internally" sub Service Tower cost					
ICT5.6.1	New applications/major enhancements driven internally hardware capital costs	4.90%	4.86%	5.73%	0.04%	0.82%
ICT5.6.2	New applications/major enhancements driven internally hardware operating costs	0.00%	0.00%	0.00%	0.00%	0.00%
ICT5.6.3	New applications/major enhancements driven internally software capital costs	95.10%	95.14%	94.27%	-0.04%	-0.04%
ICT5.6.4	New applications/major enhancements driven internally software operating costs	0.00%	0.00%	0.00%	0.00%	0.00%

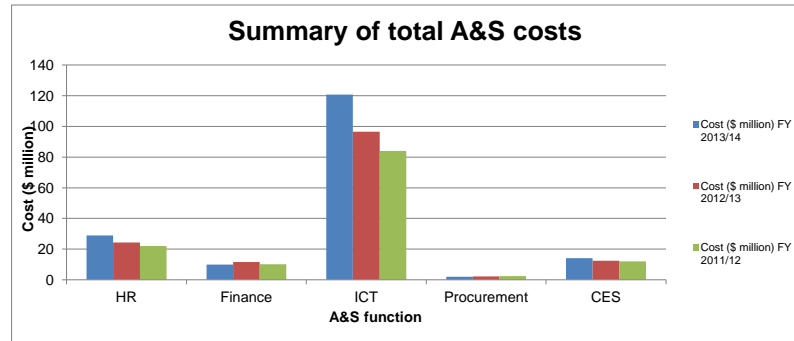
ICT5.6.5	New applications/major enhancements driven internally personnel internal costs	0.00%	0.00%	0.00%	0.00%	0.00%
ICT5.6.6	New applications/major enhancements driven internally personnel external costs	0.00%	0.00%	0.00%	0.00%	0.00%
ICT5.6.7	New applications/major enhancements driven internally outsourced costs	0.00%	0.00%	0.00%	0.00%	0.00%
ICT5.6.8	New applications/major enhancements driven internally carriage costs	0.00%	0.00%	0.00%	0.00%	0.00%
ICT5.6.9	New applications/major enhancements driven internally other costs	0.00%	0.00%	0.00%	0.00%	0.00%
ICT5.7	"New software licences" sub Service Tower cost elements as a % of the Total "New software licences" sub Service Tower cost					
ICT5.7.1	New software licences hardware capital costs	0.00%	0.00%	0.00%	0.00%	0.00%
ICT5.7.2	New software licences hardware operating costs	0.00%	0.00%	0.00%	0.00%	0.00%
ICT5.7.3	New software licences software capital costs	0.00%	0.00%	100.00%	0.00%	0.00%
ICT5.7.4	New software licences software operating costs	0.00%	0.00%	0.00%	0.00%	0.00%
ICT5.7.5	New software licences personnel internal costs	0.00%	0.00%	0.00%	0.00%	0.00%
ICT5.7.6	New software licences personnel external costs	0.00%	0.00%	0.00%	0.00%	0.00%
ICT5.7.7	New software licences outsourced costs	0.00%	0.00%	0.00%	0.00%	0.00%
ICT5.7.8	New software licences carriage costs	0.00%	0.00%	0.00%	0.00%	0.00%
ICT5.7.9	New software licences other costs	0.00%	0.00%	0.00%	0.00%	0.00%
ICT6	Percentage of ICT FTEs by Service Tower					
ICT6.1	Number of ICT FTEs for the Mainframe/Midrange Service Tower	3.00%	6.19%	5.05%	-3.19%	-51.53%
ICT6.2	Number of ICT FTEs for the Storage Service Tower	1.09%	0.62%	0.15%	0.47%	75.81%
ICT6.3	Number of ICT FTEs for the WAN Service Tower	2.45%	0.31%	5.21%	2.14%	690.32%
ICT6.4	Number of ICT FTEs for the LAN & RAS Service Tower	1.36%	0.00%	3.37%	1.36%	0.00%
ICT6.5	Number of ICT FTEs for the Voice Service Tower	20.16%	24.46%	1.23%	-4.30%	-17.58%
ICT6.6	Number of ICT FTEs for the Facilities Service Tower	0.27%	0.00%	5.97%	0.27%	0.00%
ICT6.7	Number of ICT FTEs for the End User Infrastructure Service Tower	15.80%	18.27%	31.39%	-2.47%	-13.52%
ICT6.8	Number of ICT FTEs for the Helpdesk Service Tower	14.17%	8.36%	4.90%	5.81%	69.50%
ICT6.9	Number of ICT FTEs for the Applications Maintenance & Support sub Tower	5.99%	5.26%	12.86%	0.73%	13.88%
ICT6.10	Number of ICT FTEs for the Applications Development sub Tower	24.52%	21.36%	8.58%	3.16%	14.79%
ICT6.11	Number of ICT FTE's for the ICT Management Service Tower	11.17%	15.17%	21.29%	-4.00%	-26.37%
ICT7	Percentage of ICT establishment (non-project) positions occupied by contractors	4.93%	6.76%	0.00%	-1.83%	-27.07%
ICT8	Reliability	99.98%	99.93%	99.92%	0.05%	0.05%
ICT9	Supportability (hours)	52.6	46.0	111.0	660.00%	14.35%
ICT10	Total ICT cost per internal end user	\$9,758.02	\$7,794.56	\$7,013.36	\$ 1,963.45	25.19%
ICT11	Total ICT cost per end user	\$9,758.02	\$7,794.56	\$0.00	\$ 1,963.45	25.19%
ICT12	Total ICT Service Tower cost per internal end user					
ICT12.1	Total cost of the "Mainframe/Midrange" Service Tower per internal end user	\$ 488.01	\$ 710.28	\$ 441.27	\$ (222.27)	-31.29%
ICT12.2	Total cost of the "Storage" Service Tower per internal end user	\$ 423.71	\$ 106.95	\$ 128.14	\$ 316.76	296.17%
ICT12.3	Total cost of the "WAN" Service Tower per internal end user	\$ 421.86	\$ 429.02	\$ 497.20	\$ (7.16)	-1.67%
ICT12.4	Total cost of the "LAN & RAS" Service Tower per internal end user	\$ 67.77	\$ 70.17	\$ 359.30	\$ (2.41)	-3.43%
ICT12.5	Total cost of the "Facilities" Service Tower per internal end user	\$ 54.92	\$ 129.86	\$ 324.65	\$ (74.94)	-57.71%
ICT12.6	Total cost of the "Voice" Service Tower per internal end user	\$ 3,815.60	\$ 1,640.75	\$ 1,021.12	\$ 2,174.86	132.55%
ICT12.7	Total cost of the "End User Infrastructure" Service Tower per internal end user	\$ 1,391.08	\$ 1,919.99	\$ 2,015.28	\$ (528.90)	-27.55%
ICT12.8	Total cost of the "Helpdesk" Service Tower per internal end user	\$ 507.15	\$ 179.06	\$ 101.84	\$ 328.09	183.23%
ICT12.9	Total cost of the "Applications" Service Tower per internal end user	\$ 2,150.31	\$ 2,213.74	\$ 1,709.99	\$ (63.43)	-2.87%
ICT12.10	Total cost of the "ICT Management" Service Tower per internal end user	\$ 437.61	\$ 394.74	\$ 414.56	\$ 42.86	10.86%
ICT13	Total ICT Service Tower cost per end user					
ICT13.1	Total cost of the "Mainframe/Midrange" Service Tower per end user	\$ 488.01	\$ 710.28	\$ -	\$ (222.27)	-31.29%
ICT13.2	Total cost of the "Storage" Service Tower per end user	\$ 423.71	\$ 106.95	\$ -	\$ 316.76	296.17%
ICT13.3	Total cost of the "WAN" Service Tower per end user	\$ 421.86	\$ 429.02	\$ -	\$ (7.16)	-1.67%
ICT13.4	Total cost of the "LAN & RAS" Service Tower per end user	\$ 67.77	\$ 70.17	\$ -	\$ (2.41)	-3.43%

ICT13.5	Total cost of the "Facilities" Service Tower per end user	\$ 54.92	\$ 129.86	\$ -	\$ (74.94)	-57.71%
ICT13.6	Total cost of the "Voice" Service Tower per end user	\$ 3,815.60	\$ 1,640.75	\$ -	\$ 2,174.86	132.55%
ICT13.7	Total cost of the "End User Infrastructure" Service Tower per end user	\$ 1,391.08	\$ 1,919.99	\$ -	\$ (528.90)	-27.55%
ICT13.8	Total cost of the "Helpdesk" Service Tower per end user	\$ 507.15	\$ 179.06	\$ -	\$ 328.09	183.23%
ICT13.9	Total cost of the "Applications" Service Tower per end user	\$ 2,150.31	\$ 2,213.74	\$ -	\$ (63.43)	-2.87%
ICT13.10	Total cost of the "ICT Management" Service Tower per end user	\$ 437.61	\$ 394.74	\$ -	\$ 42.86	10.86%
ICT14	Number of internal end users per ICT FTE	33.74	38.38	36.69	-4.65	-12.11%
ICT15	Number of end users per ICT FTE	33.74	38.38	0.00	-4.65	-12.11%
ICT16	ICT Management Practice Indicator	60%	60%	50%	0%	0.00%
ICT17	ICT Operational Cost as a percentage of Total ICT System Cost	80.68%	72.60%	71.68%	8.08%	11.13%
ICT18	ICT Capital Cost as a percentage of Total ICT System Cost	19.32%	27.40%	28.32%	-8.08%	-29.49%
ICT19	Each of the Cost Elements as a percentage of Total ICT Cost					
ICT19.1	Hardware Capital Cost Element as a percentage of Total ICT Cost	2.92%	2.28%	2.53%	0.64%	28.07%
ICT19.2	Hardware Operating Cost Element as a percentage of Total ICT Cost	4.26%	6.94%	9.23%	-2.68%	-38.62%
ICT19.25	<i>Total Hardware Cost Element as a percentage of Total ICT Cost</i>	7.18%	9.23%	11.76%	-2.05%	-22.21%
ICT19.3	Software Capital Cost Element as a percentage of Total ICT Cost	16.40%	25.12%	25.79%	-8.72%	-34.71%
ICT19.4	Software Operating Cost Element as a percentage of Total ICT Cost	10.70%	14.71%	15.14%	-4.01%	-27.26%
ICT19.45	<i>Total Software Cost Element as a percentage of Total ICT Cost</i>	27.10%	39.83%	40.93%	-12.73%	-31.96%
ICT19.5	Personnel - Internal Cost Element as a percentage of Total ICT Cost	17.99%	18.69%	19.06%	-0.70%	-3.75%
ICT19.6	Personnel - External Cost Element as a percentage of Total ICT Cost	9.89%	9.39%	5.16%	0.50%	5.32%
ICT19.7	Outsourced Cost Element as a percentage of Total ICT Cost	9.71%	7.94%	8.41%	1.77%	22.29%
ICT19.8	Carriage Cost Element as a percentage of Total ICT Cost	19.38%	10.82%	9.13%	8.56%	79.11%
ICT19.9	Other Cost Element as a percentage of Total ICT Cost	8.75%	4.10%	5.55%	4.65%	113.41%
PROCUREMENT						
PR1	Total cost of the Procurement function as a percentage of the total purchase value	0.50%	0.57%	0.70%	-0.07%	-12.28%
PR2	Actual spend against pre-established contract arrangements as a percentage of total purchase value	76.83%	86.08%	88.05%	-9.25%	-10.75%
PR3	Percentage of 'commodity' procurement spend channelled through collaborative procurement arrangements	44.87%	39.35%	0.00%	5.52%	14.03%
PR4	Percentage of spend under management by Procurement Professionals	44.87%	0.00%	0.00%	44.87%	0.00%
PR5	Professionally qualified Procurement employees as a % of total Procurement employees.	42.86%	0.00%	0.00%	42.86%	0.00%
PR6	% of Procurement contracts with a value over \$100,000 that have a valid procurement plan	82.86%	80.51%	0.00%	2.35%	2.92%
PR7	% of contracts with a value over \$100,000 reviewed at least once a year	100.00%	82.63%	0.00%	17.37%	21.02%
PR8	% of top 10 suppliers who have a formal partnership/framework agreement	100.00%	100.00%	0.00%	0.00%	0.00%
PR9	Procurement Capability Maturity Model Indicator - Current State (Mean)	3.1	3.1	3.1	0.0	0.00%
PR10	Procurement Capability Maturity Model Indicator - Future State Aspiration (Mean)	3.8	3.8	3.8	0.0	0.00%
CORPORATE & EXECUTIVE SERVICES						
CES1	Total cost of the CES function as a percentage of organisational running costs	0.99%	0.88%	0.85%	0.11%	12.50%
CES2	Total cost of CES process as a percentage of organisational running costs					
CES2.1	Communications and external relations (excluding the publications function)	0.23%	0.27%	0.27%	-0.04%	-14.81%
CES2.2	Strategy and planning	0.14%	0.16%	0.04%	-0.02%	-12.50%
CES2.3	Library, document management, archive and research	0.02%	0.02%	0.03%	0.00%	0.00%
CES2.4	Audit and risk management	0.07%	0.07%	0.15%	0.00%	0.00%
CES2.5	Legal	0.42%	0.31%	0.34%	0.11%	35.48%
CES2.6	Portfolio Management Office	0.11%	0.05%	0.03%	0.06%	120.00%
CES2.7	All other identified corporate costs	0.00%	0.00%	0.00%	0.00%	0.00%
CES3	Total cost of CES function per organisational FTE	\$ 1,202.13	\$ 1,065.50	\$ 989.69	\$ 136.63	12.82%
CES3.1	Communications and external relations (excluding the publications function)	\$ 277.35	\$ 327.50	\$ 318.64	\$ (50.15)	-15.31%
CES3.2	Strategy and planning	\$ 175.21	\$ 191.72	\$ 41.49	\$ (16.50)	-8.61%

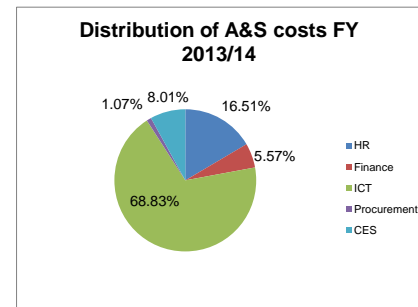
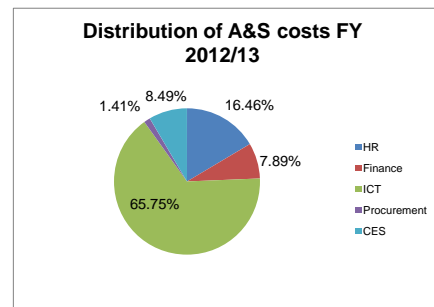
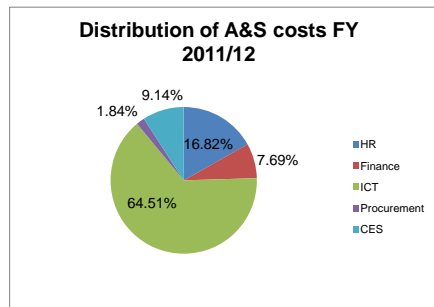
CES3.3	Library, document management, archive and research	\$ 18.46	\$ 27.92	\$ 31.60	\$ (9.46)	-33.89%
CES3.4	Audit and risk management	\$ 83.93	\$ 87.62	\$ 173.29	\$ (3.69)	-4.21%
CES3.5	Legal	\$ 508.46	\$ 370.28	\$ 394.81	\$ 138.18	37.32%
CES3.6	Portfolio Management Office	\$ 138.72	\$ 60.46	\$ 29.85	\$ 78.26	129.43%
CES3.7	All other identified corporate costs	\$ -	\$ -	\$ -	\$ -	0.00%
CES4	The percentage of total Communications employees by level of experience					
CES4.1	Number at Assistant/Advisor level as % of Total Comms employees	21.74%	29.63%	0.00%	-7.89%	-26.63%
CES4.2	Number at Senior Advisor level as % of Total Comms employees	47.83%	33.33%	0.00%	14.50%	43.50%
CES4.3	Number at Lead/Principal Advisor / Account Manager level as % of Total Comms employees	26.09%	33.33%	0.00%	-7.24%	-21.72%
CES4.4	Number at Team Leader/Manager/Director level as % of Total Comms employees	4.35%	3.70%	0.00%	0.65%	17.57%
CES5	Professionally qualified Communications employees as % of total Comms employees	78.26%	66.67%	0.00%	11.59%	17.38%
CES6	Communications Capability Maturity Indicator - Current State (Mean)	3.5	3.1	0.0	0.4	12.90%
CES7	Communications Capability Maturity Indicator - Future State Aspiration (Mean)	4.0	4.0	0.0	0.0	0.00%
CES8	Legal Capability Maturity Indicator - Current State (Mean)	3.0	2.4	0.0	0.6	25.00%
CES9	Legal Capability Maturity Indicator - Future State Aspiration (Mean)	3.4	4.0	0.0	-0.6	-15.00%

BASS measurement FY 2013/14 - Summary graphs

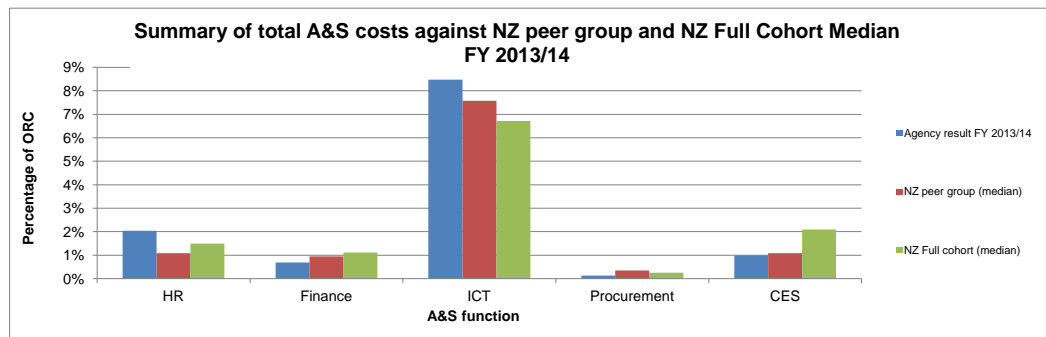
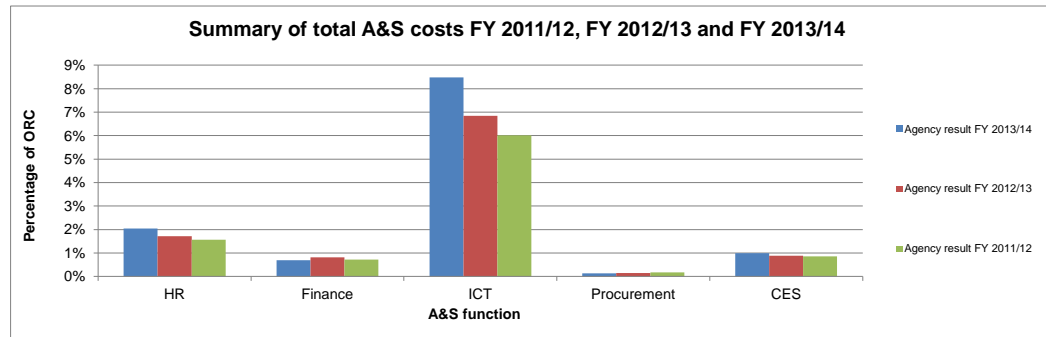
Summary of total A&S costs	HR	Finance	ICT	Procurement	CES	Total
Cost (\$ million) FY 2013/14	\$ 28.985	\$ 9.782	\$ 120.814	\$ 1.877	\$ 14.065	\$ 175.523
Cost (\$ million) FY 2012/13	\$ 24.197	\$ 11.599	\$ 96.637	\$ 2.073	\$ 12.477	\$ 146.983
Cost (\$ million) FY 2011/12	\$ 21.911	\$ 10.013	\$ 84.013	\$ 2.395	\$ 11.902	\$ 130.234



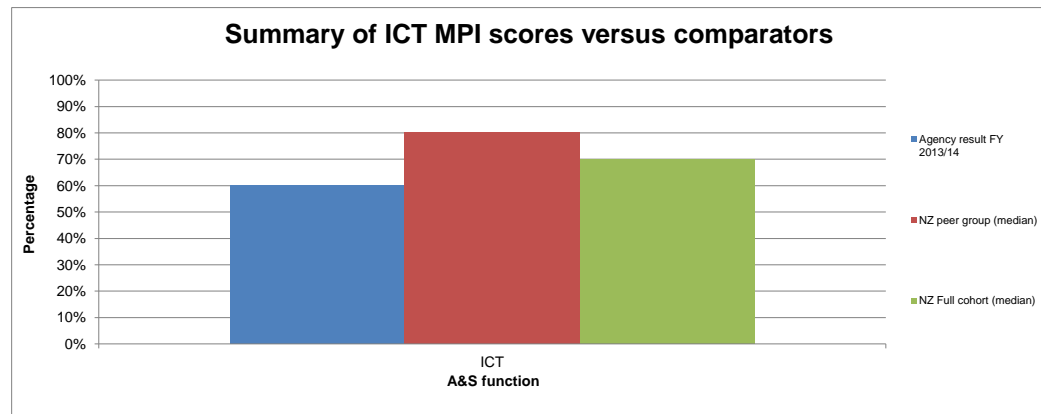
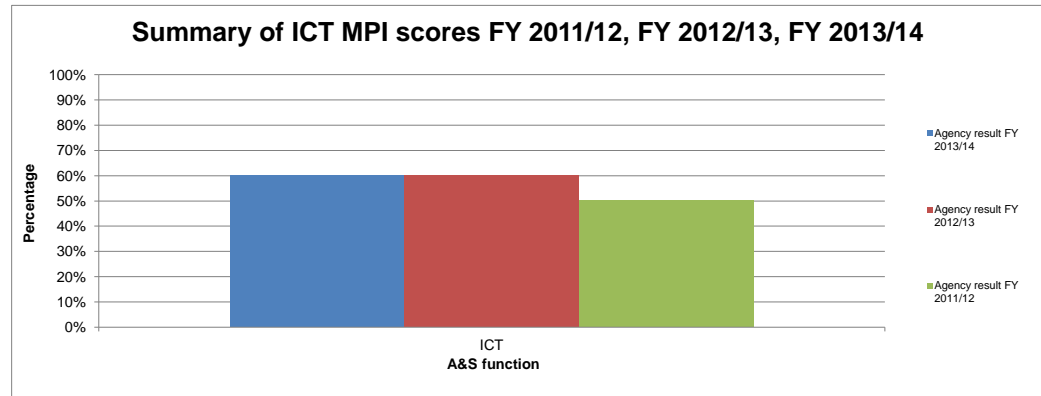
Distribution of A&S costs	HR	Finance	ICT	Procurement	CES
Distribution of A&S costs FY 2013/14	16.51%	5.57%	68.83%	1.07%	8.01%
Distribution of A&S costs FY 2012/13	16.46%	7.89%	65.75%	1.41%	8.49%
Distribution of A&S costs FY 2011/12	16.82%	7.69%	64.51%	1.84%	9.14%



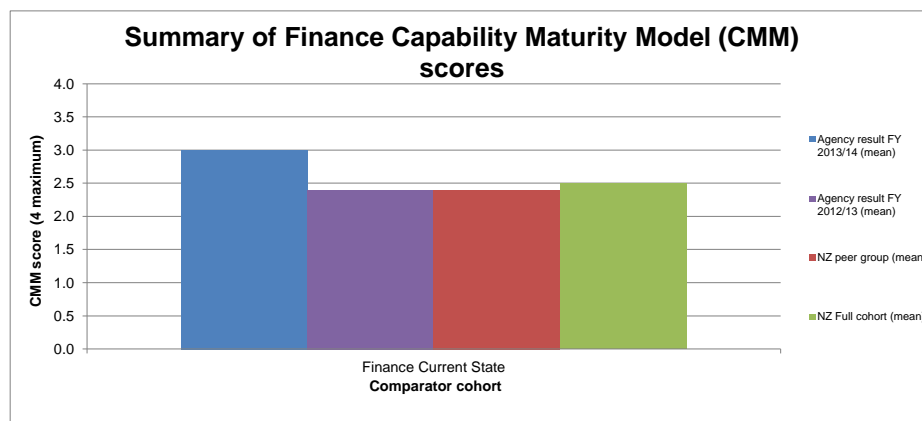
A&S costs as a percentage of organisational running costs	HR	Finance	ICT	Procurement	CES	TOTAL
Agency result FY 2013/14	2.04%	0.69%	8.48%	0.13%	0.99%	12%
Agency result FY 2012/13	1.71%	0.82%	6.84%	0.15%	0.88%	10%
Agency result FY 2011/12	1.57%	0.72%	6.01%	0.17%	0.85%	9%
NZ peer group (median)	1.09%	0.95%	7.58%	0.35%	1.09%	12%
NZ Full cohort (median)	1.49%	1.11%	6.71%	0.25%	2.10%	13%



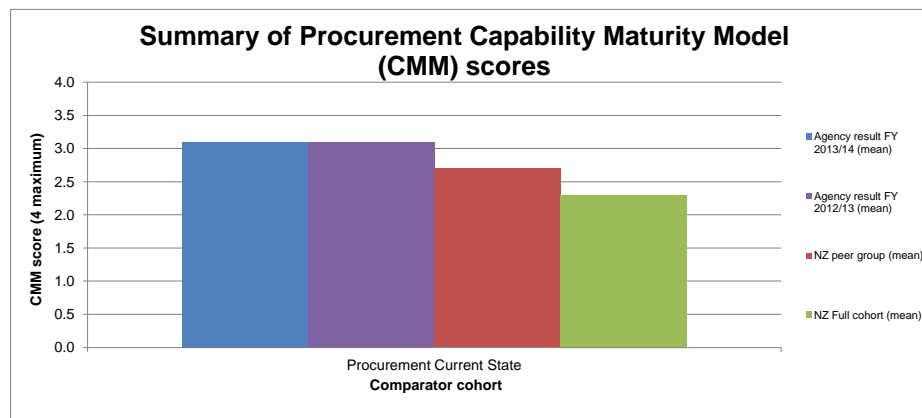
Summary of ICT MPI scores	ICT
Agency result FY 2013/14	60.00%
Agency result FY 2012/13	60.00%
Agency result FY 2011/12	50.00%
NZ peer group (median)	80.00%
NZ Full cohort (median)	70.00%



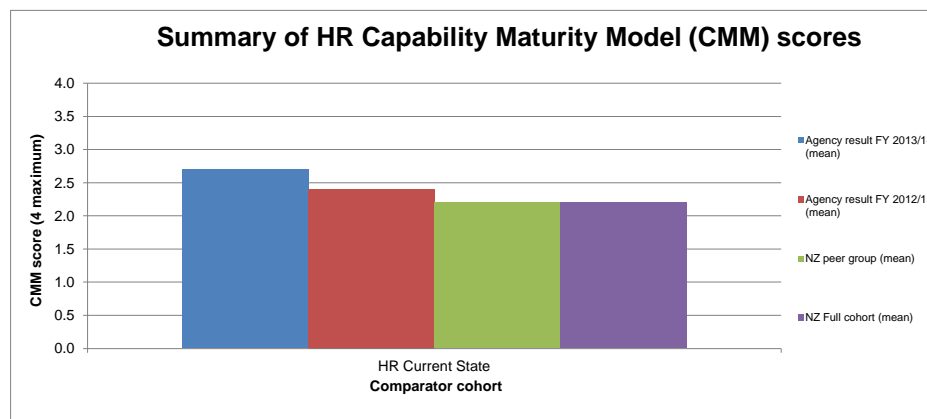
Summary of Finance Capability Maturity Model (CMM) scores	Finance Current State
Agency result FY 2013/14 (mean)	3.0
Agency result FY 2012/13 (mean)	2.4
NZ peer group (mean)	2.4
NZ Full cohort (mean)	2.5



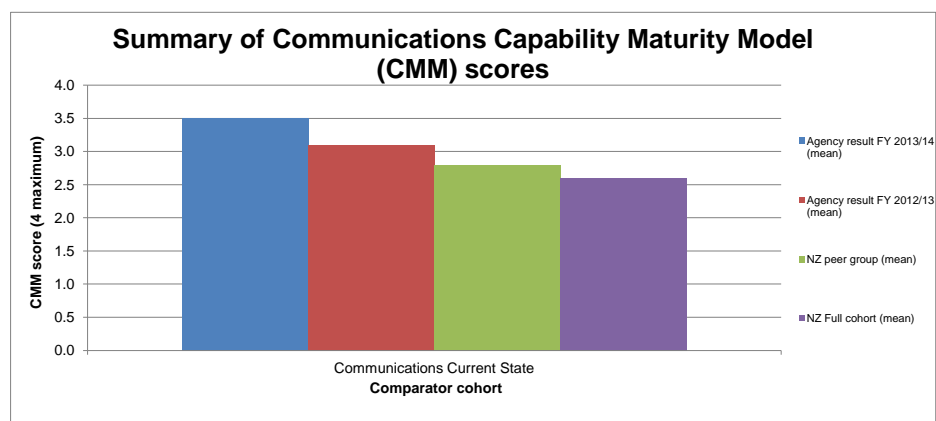
Summary of Procurement Capability Maturity Model (CMM) scores	Procurement Current State
Agency result FY 2013/14 (mean)	3.1
Agency result FY 2012/13 (mean)	3.1
NZ peer group (mean)	2.7
NZ Full cohort (mean)	2.3



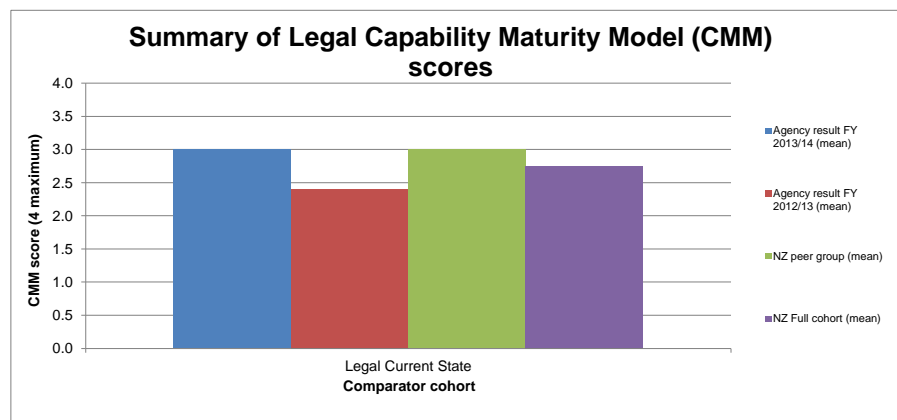
Summary of HR Capability Maturity Model (CMM) scores	HR Current State
Agency result FY 2013/14 (mean)	2.7
Agency result FY 2012/13 (mean)	2.4
NZ peer group (mean)	2.2
NZ Full cohort (mean)	2.2



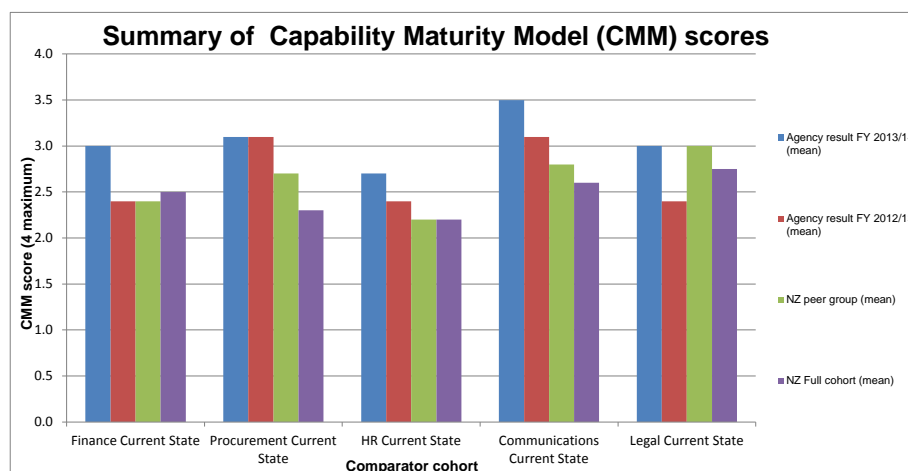
Summary of Communications Capability Maturity Model (CMM) scores	Communications Current State
Agency result FY 2013/14 (mean)	3.5
Agency result FY 2012/13 (mean)	3.1
NZ peer group (mean)	2.8
NZ Full cohort (mean)	2.6



Summary of Legal Capability Maturity Model (CMM) scores	Legal Current State
Agency result FY 2013/14 (mean)	3.0
Agency result FY 2012/13 (mean)	2.4
NZ peer group (mean)	3.0
NZ Full cohort (mean)	2.8



Summary of Capability Maturity Model (CMM) scores	Finance Current State	Procurement Current State	HR Current State	Communications Current State	Legal Current State
Agency result FY 2013/14 (mean)	3.0	3.1	2.7	3.5	3.0
Agency result FY 2012/13 (mean)	2.4	3.1	2.4	3.1	2.4
NZ peer group (mean)	2.4	2.7	2.2	2.8	3.0
NZ Full cohort (mean)	2.5	2.3	2.2	2.6	2.8

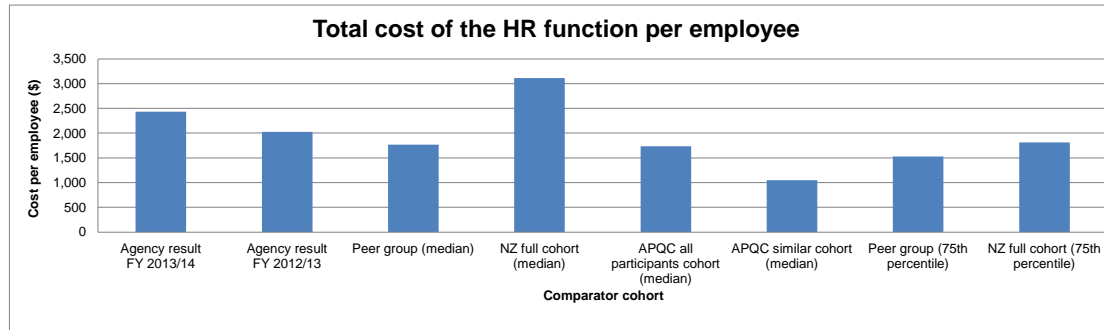


BASS measurement FY 2013/14 - Human Resource metrics

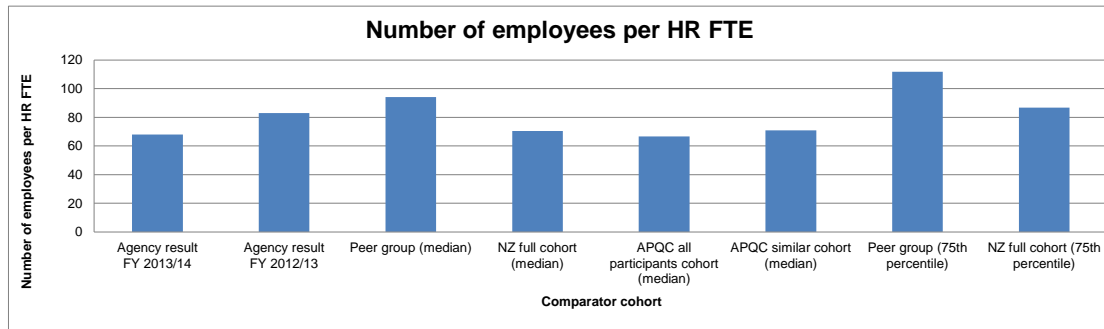
Summary table

Ref	Metric	Agency result FY 2013/14	Agency result FY 2012/13	Peer group (median) FY 2013/14	Peer group (median) FY 2012/13	NZ full cohort (median) FY 2013/14	NZ full cohort (median) FY 2012/13	APQC all participants cohort (median)	APQC similar cohort (median)	Peer group (75th percentile) FY 2013/14	Peer group (75th percentile) FY 2012/13	NZ full cohort (75th percentile) FY 2013/14	NZ full cohort (75th percentile) FY 2012/13
HR1	Total Cost of HR function per employee	\$ 2,431.22	\$ 2,027.06	\$ 1,763.48	\$ 1,737.89	\$ 3,110.15	\$ 2,816.05	\$ 1,734.58	\$ 1,045.00	\$ 1,526.17	\$ 1,241.32	\$ 1,813.42	\$ 1,810.18
HR2	Number of employees per HR FTE	67.83	82.90	94.10	94.64	70.41	61.54	66.67	70.88	111.72	122.04	86.75	85.47
HR3	Cost of HR process per employee												
HR3.1	Develop and manage HR planning, policies, and strategies	\$ 284.01	\$ 249.90	\$ 375.72	\$ 398.96	\$ 419.30	\$ 440.01	\$ 335.00	\$ 311.00	\$ 284.01	\$ 277.73	\$ 343.72	\$ 284.30
HR3.2	Recruitment, source and select employees	\$ 396.16	\$ 444.17	\$ 352.56	\$ 403.67	\$ 579.60	\$ 567.87	\$ 360.00	\$ 367.00	\$ 250.58	\$ 257.21	\$ 306.95	\$ 364.26
HR3.3	Reward and retain employees	\$ 213.05	\$ 197.62	\$ 81.51	\$ 80.08	\$ 207.11	\$ 182.61	\$ 108.00	\$ 265.00	\$ 79.00	\$ 45.09	\$ 97.25	\$ 97.24
HR3.4	Develop and counsel employees	\$ 661.47	\$ 400.69	\$ 470.89	\$ 420.52	\$ 1,013.93	\$ 908.09	\$ 302.00	\$ 627.00	\$ 396.18	\$ 305.75	\$ 440.66	\$ 431.86
HR3.5	Manage employee information	\$ 813.12	\$ 615.73	\$ 245.44	\$ 257.21	\$ 335.54	\$ 298.82	\$ 225.00	\$ 174.00	\$ 147.23	\$ 113.26	\$ 253.14	\$ 235.07
HR3.6	Redeploy and retire employees	\$ 63.41	\$ 118.96	\$ 63.41	\$ 98.69	\$ 87.74	\$ 108.82	\$ 76.00	\$ 116.00	\$ 23.08	\$ 19.42	\$ 56.30	\$ 50.54
HR4	Cost of recruitment per new employee	\$ 4,361.03	\$ 8,925.93	\$ 3,521.28	\$ 1,935.53	\$ 3,855.62	\$ 3,351.83	\$ 2,434.05	\$ 1,500.00	\$ 1,581.20	\$ 1,807.61	\$ 2,941.09	\$ 2,022.88
HR5	Number of employees per HR process FTE												
HR5.1	Develop and manage HR planning, policies, and strategies	496.54	628.26	476.34	345.85	355.44	313.94	N/A	N/A	496.54	547.85	493.57	541.41
HR5.2	Recruitment, source and select employees	355.99	351.09	448.17	448.38	442.25	372.99	N/A	N/A	723.90	734.93	684.51	527.17
HR5.3	Reward and retain employees	661.97	795.80	1116.86	946.89	879.91	682.61	N/A	N/A	1811.00	1537.69	1293.15	1180.50
HR5.4	Develop and counsel employees	213.24	385.06	283.39	385.06	211.90	234.55	N/A	N/A	443.97	565.48	338.97	322.15
HR5.5	Manage employee information	305.77	341.06	496.16	552.50	409.71	342.43	N/A	N/A	1116.86	946.89	545.94	577.23
HR5.6	Redeploy and retire employees	2224.25	1193.70	1443.00	1193.70	1409.85	982.43	N/A	N/A	4527.50	7561.36	2236.31	2133.33
HR6	Percentage of new employees still in the role after 12 months	69.87%	85.62%	69.27%	65.41%	70.03%	70.00%	85.00%	86.50%	69.87%	80.22%	77.17%	84.61%
HR7	HR Capability Maturity Model Indicator - Current State	2.7	2.4	2.2	2.2	2.2	2.2	N/A	N/A	2.5	2.4	2.5	2.4
HR8	HR Capability Maturity Model Indicator - Future State Aspiration	3.6	3.5	3.4	3.3	3.3	3.2	N/A	N/A	3.6	3.5	3.5	3.4

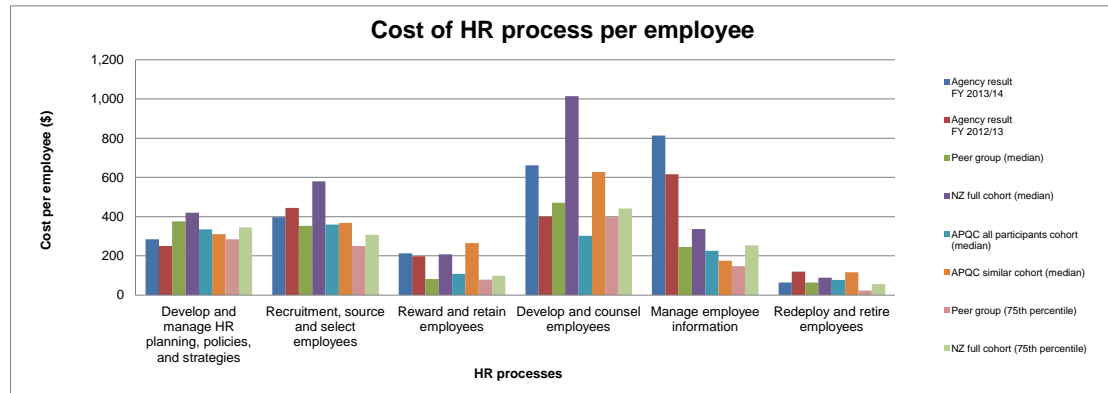
HR1	Total Cost of HR function per employee	Agency result FY 2013/14	Agency result FY 2012/13	Peer group (median)	NZ full cohort (median)	APQC all participants cohort (median)	APQC similar cohort (median)	Peer group (75th percentile)	NZ full cohort (75th percentile)
	Result	\$ 2,431.22	\$ 2,027.06	\$ 1,763.48	\$ 3,110.15	\$ 1,734.58	\$ 1,045.00	\$ 1,526.17	\$ 1,813.42



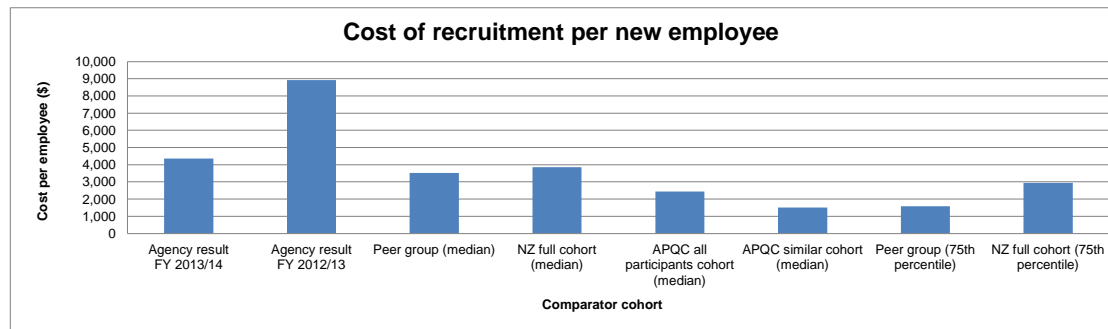
HR2	Number of employees per HR FTE	Agency result FY 2013/14	Agency result FY 2012/13	Peer group (median)	NZ full cohort (median)	APQC all participants cohort (median)	APQC similar cohort (median)	Peer group (75th percentile)	NZ full cohort (75th percentile)
	Result	67.83	82.90	94.10	70.41	66.67	70.88	111.72	86.75



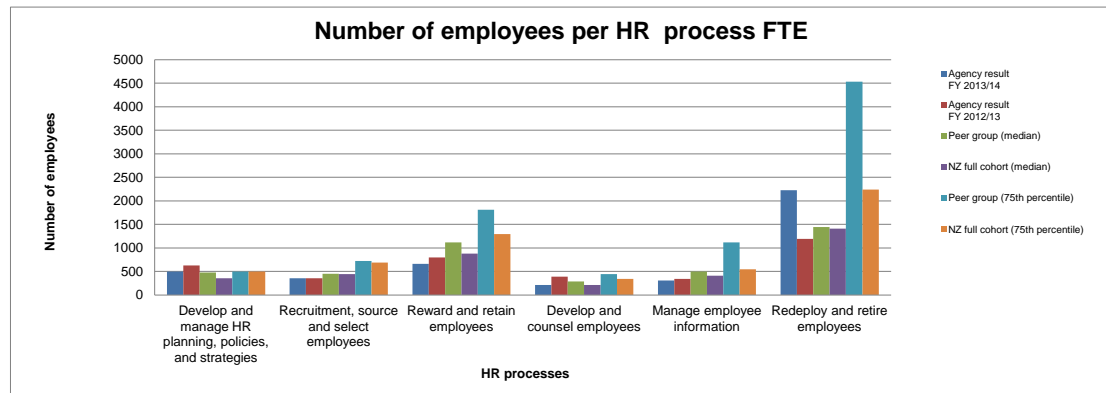
HR3	Cost of HR process per employee	Agency result FY 2013/14	Agency result FY 2012/13	Peer group (median)	NZ full cohort (median)	APQC all participants cohort (median)	APQC similar cohort (median)	Peer group (75th percentile)	NZ full cohort (75th percentile)
HR3.1	Develop and manage HR planning, policies, and strategies	\$ 284.01	\$ 249.90	\$ 375.72	\$ 419.30	\$ 335.00	\$ 311.00	\$ 284.01	\$ 343.72
HR3.2	Recruitment, source and select employees	\$ 396.16	\$ 444.17	\$ 352.56	\$ 579.60	\$ 360.00	\$ 367.00	\$ 250.58	\$ 306.95
HR3.3	Reward and retain employees	\$ 213.05	\$ 197.62	\$ 81.51	\$ 207.11	\$ 108.00	\$ 265.00	\$ 79.00	\$ 97.25
HR3.4	Develop and counsel employees	\$ 661.47	\$ 400.69	\$ 470.89	\$ 1,013.93	\$ 302.00	\$ 627.00	\$ 396.18	\$ 440.66
HR3.5	Manage employee information	\$ 813.12	\$ 615.73	\$ 245.44	\$ 335.54	\$ 225.00	\$ 174.00	\$ 147.23	\$ 253.14
HR3.6	Redeploy and retire employees	\$ 63.41	\$ 118.96	\$ 63.41	\$ 87.74	\$ 76.00	\$ 116.00	\$ 23.08	\$ 56.30



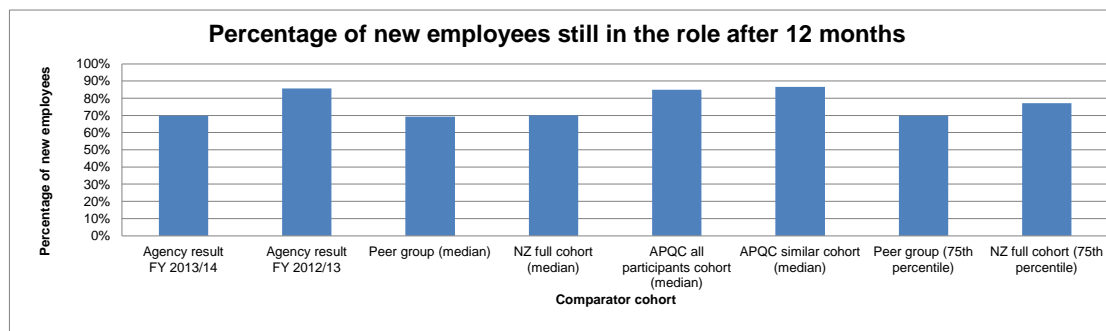
HR4	Cost of recruitment per new employee	Agency result FY 2013/14	Agency result FY 2012/13	Peer group (median)	NZ full cohort (median)	APQC all participants cohort (median)	APQC similar cohort (median)	Peer group (75th percentile)	NZ full cohort (75th percentile)
	Result	\$ 4,361.03	\$ 8,925.93	\$ 3,521.28	\$ 3,855.62	\$ 2,434.05	\$ 1,500.00	\$ 1,581.20	\$ 2,941.09



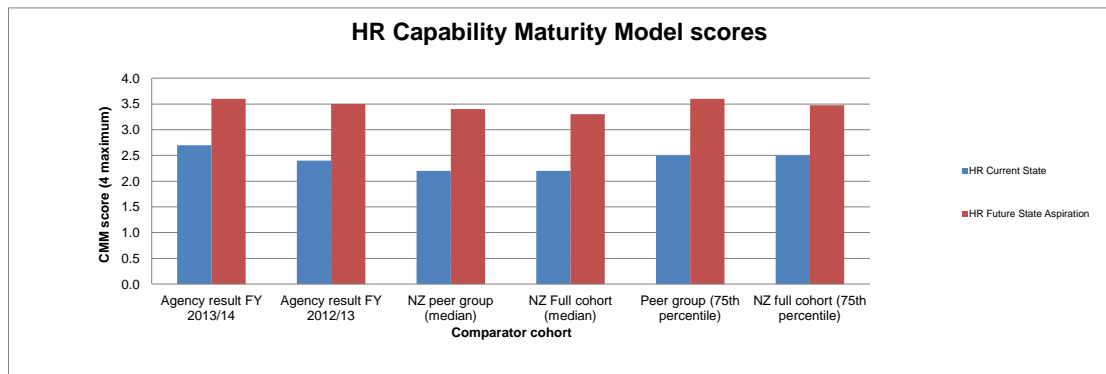
HR5	Number of employees per HR process FTE	Agency result FY 2013/14	Agency result FY 2012/13	Peer group (median)	NZ full cohort (median)	APQC all participants cohort (median)	APQC similar cohort (median)	Peer group (75th percentile)	NZ full cohort (75th percentile)
HR5.1	Develop and manage HR planning, policies, and strategies	496.54	628.26	476.34	355.44	N/A	N/A	496.54	493.57
HR5.2	Recruitment, source and select employees	355.99	351.09	448.17	442.25	N/A	N/A	723.90	684.51
HR5.3	Reward and retain employees	661.97	795.80	1116.86	879.91	N/A	N/A	1811.00	1293.15
HR5.4	Develop and counsel employees	213.24	385.06	283.39	211.90	N/A	N/A	443.97	338.97
HR5.5	Manage employee information	305.77	341.06	496.16	409.71	N/A	N/A	1116.86	545.94
HR5.6	Redeploy and retire employees	2224.25	1193.70	1443.00	1409.85	N/A	N/A	4527.50	2236.31



HR6	Percentage of new employees still in the role after 12 months	Agency result FY 2013/14	Agency result FY 2012/13	Peer group (median)	NZ full cohort (median)	APQC all participants cohort (median)	APQC similar cohort (median)	Peer group (75th percentile)	NZ full cohort (75th percentile)
	Result	69.87%	85.62%	69.27%	70.03%	85.00%	86.50%	69.87%	77.17%



	HR Capability Maturity Model scores	Agency result FY 2013/14	Agency result FY 2012/13	NZ peer group (median)	NZ Full cohort (median)	Peer group (75th percentile)	NZ full cohort (75th percentile)
HR7	HR Current State	2.7	2.4	2.2	2.2	2.5	2.5
HR8	HR Future State Aspiration	3.6	3.5	3.4	3.3	3.6	3.5



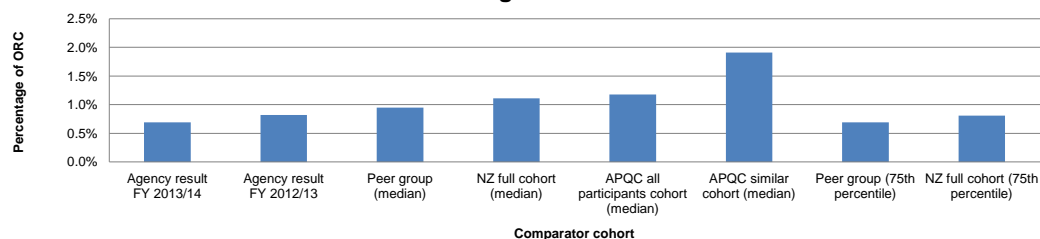
BASS measurement FY 2013/14 - Finance metrics

Summary table

Ref	Metric	Agency result FY 2013/14	Agency result FY 2012/13	Peer group (median) FY 2013/14	Peer group (median) FY 2012/13	NZ full cohort (median) FY 2013/14	NZ full cohort (median) FY 2012/13	APQC all participants cohort (median)	APQC similar cohort (median)	Peer group (75th percentile) FY 2013/14	Peer group (75th percentile) FY 2012/13	NZ full cohort (75th percentile) FY 2013/14	NZ full cohort (75th percentile) FY 2012/13
FIN1	Total cost of the Finance function as a percentage of organisational running costs	0.69%	0.82%	0.95%	0.82%	1.11%	1.14%	1.18%	1.91%	0.69%	0.73%	0.81%	0.81%
FIN2	Cost of Finance processes per \$1000 expenses (ORC)												
FIN2.1	Perform planning and management accounting	\$ 1.18	\$ 1.46	\$ 2.74	\$ 2.60	\$ 3.40	\$ 3.28	\$ 0.54	\$ 0.98	\$ 1.92	\$ 2.12	\$ 2.24	\$ 2.22
FIN2.2	Perform revenue accounting	\$ 0.16	\$ 0.28	\$ 0.13	\$ 0.12	\$ 0.31	\$ 0.31	\$ 0.59	\$ 0.36	\$ 0.07	\$ 0.07	\$ 0.13	\$ 0.11
FIN2.3	Perform general accounting and reporting	\$ 1.20	\$ 1.53	\$ 2.28	\$ 1.65	\$ 2.21	\$ 2.26	\$ 1.67	\$ 1.94	\$ 1.53	\$ 1.58	\$ 1.57	\$ 1.60
FIN2.4	Manage fixed asset project accounting	\$ 0.31	\$ 0.22	\$ 0.31	\$ 0.27	\$ 0.38	\$ 0.32	\$ 0.15	N/A	\$ 0.30	\$ 0.22	\$ 0.24	\$ 0.22
FIN2.5	Process payroll	\$ 1.96	\$ 2.25	\$ 1.96	\$ 1.33	\$ 1.37	\$ 1.28	\$ 0.83	\$ 1.12	\$ 0.93	\$ 1.15	\$ 0.77	\$ 0.69
FIN2.6	Process accounts payable and expense reimbursements	\$ 1.65	\$ 2.09	\$ 1.53	\$ 1.13	\$ 1.42	\$ 1.28	\$ 0.80	\$ 1.27	\$ 0.69	\$ 0.64	\$ 0.76	\$ 1.03
FIN2.7	Other	\$ 0.41	\$ 0.38	\$ 0.25	\$ 0.37	\$ 0.59	\$ 0.55	N/A	N/A	\$ 0.12	\$ 0.20	\$ 0.27	\$ 0.26
FIN3	Total cost of the Finance function per organisational FTE	\$ 836.06	\$ 990.52	\$ 1,486.85	\$ 1,353.84	\$ 2,569.26	\$ 2,620.75	\$ 4,679.00	\$ 5,571.00	\$ 1,052.62	\$ 997.94	\$ 1,551.35	\$ 1,580.89
FIN4	Percentage of Finance FTE by Finance process												
FIN4.1	Perform planning and management accounting	18.06%	16.98%	32.68%	31.75%	29.84%	29.68%	12.43%	18.31%	29.91%	29.12%	21.67%	23.98%
FIN4.2	Perform revenue accounting	2.46%	3.77%	2.46%	2.39%	3.52%	3.47%	3.98%	3.38%	1.09%	1.49%	1.99%	1.49%
FIN4.3	Perform general accounting and reporting	18.39%	18.87%	18.52%	20.35%	17.91%	20.22%	15.45%	15.25%	17.43%	16.30%	14.69%	14.06%
FIN4.4	Manage fixed asset project accounting	4.68%	1.89%	3.67%	3.86%	3.89%	3.34%	2.03%	1.02%	3.20%	1.92%	2.00%	1.67%
FIN4.5	Process payroll	24.80%	28.30%	18.46%	16.93%	12.61%	14.06%	7.14%	11.66%	16.52%	15.65%	7.08%	6.86%
FIN4.6	Process accounts payable and expense reimbursements	25.34%	24.53%	18.46%	16.70%	17.51%	15.38%	12.50%	15.45%	16.87%	12.00%	12.14%	12.06%
FIN4.7	Other	6.27%	5.66%	4.17%	4.11%	5.20%	5.86%	7.14%	6.33%	2.75%	3.00%	3.61%	3.03%
FIN5	Cost of Payroll process per employee	\$ 234.61	\$ 266.48	\$ 234.61	\$ 266.48	\$ 273.45	\$ 269.80	N/A	N/A	\$ 139.70	\$ 154.22	\$ 202.80	\$ 175.87
FIN6	Number of employees per payroll FTE	868.32	795.80	489.79	460.42	443.68	411.79	N/A	N/A	651.89	593.41	708.60	588.26
FIN7	Finance Capability Maturity Model Indicator - Current State	3.0	2.4	2.4	2.4	2.5	2.4	N/A	N/A	2.8	2.5	2.8	2.5
FIN8	Finance Capability Maturity Model Indicator - Future State Aspiration	3.7	3.3	3.4	3.5	3.5	3.5	N/A	N/A	3.7	3.7	3.8	3.8
FIN9	Cost of Strategic Financial Management as % of Total Finance Cost	2.84%	0.00%	4.59%	0.00%	9.56%	0.00%	N/A	N/A	11.52%	0.00%	14.49%	0.00%

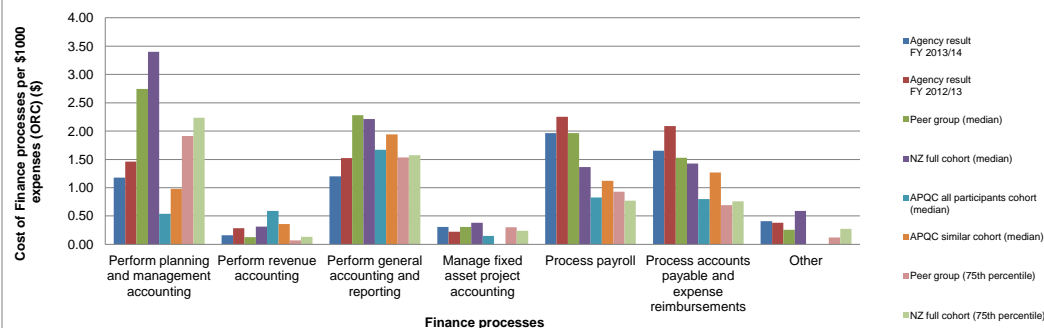
FIN1	Total cost of the Finance function as a percentage of organisational running costs	Agency result FY 2013/14	Agency result FY 2012/13	Peer group (median)	NZ full cohort (median)	APQC all participants cohort (median)	APQC similar cohort (median)	Peer group (75th percentile)	NZ full cohort (75th percentile)
	Result	0.69%	0.82%	0.95%	1.11%	1.18%	1.91%	0.69%	0.81%

Total cost of the Finance function as a percentage of organisational running costs



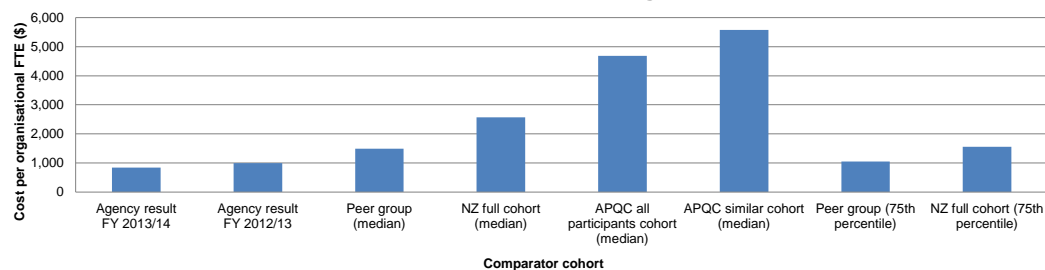
FIN2	Cost of Finance processes per \$1000 expenses (ORC)	Agency result FY 2013/14	Agency result FY 2012/13	Peer group (median)	NZ full cohort (median)	APQC all participants cohort (median)	APQC similar cohort (median)	Peer group (75th percentile)	NZ full cohort (75th percentile)
FIN2.1	Perform planning and management	\$ 1.18	\$ 1.46	\$ 2.74	\$ 3.40	\$ 0.54	\$ 0.98	\$ 1.92	\$ 2.24
FIN2.2	Perform revenue accounting	\$ 0.16	\$ 0.28	\$ 0.13	\$ 0.31	\$ 0.59	\$ 0.36	\$ 0.07	\$ 0.13
FIN2.3	Perform general accounting and reporting	\$ 1.20	\$ 1.53	\$ 2.28	\$ 2.21	\$ 1.67	\$ 1.94	\$ 1.53	\$ 1.57
FIN2.4	Manage fixed asset project accounting	\$ 0.31	\$ 0.22	\$ 0.31	\$ 0.38	\$ 0.15	N/A	\$ 0.30	\$ 0.24
FIN2.5	Process payroll	\$ 1.96	\$ 2.25	\$ 1.96	\$ 1.37	\$ 0.83	\$ 1.12	\$ 0.93	\$ 0.77
FIN2.6	Process accounts payable and expense reimbursements	\$ 1.65	\$ 2.09	\$ 1.53	\$ 1.42	\$ 0.80	\$ 1.27	\$ 0.69	\$ 0.76
FIN2.7	Other	\$ 0.41	\$ 0.38	\$ 0.25	\$ 0.59	N/A	N/A	\$ 0.12	\$ 0.27

Cost of Finance processes per \$1000 expenses (ORC)



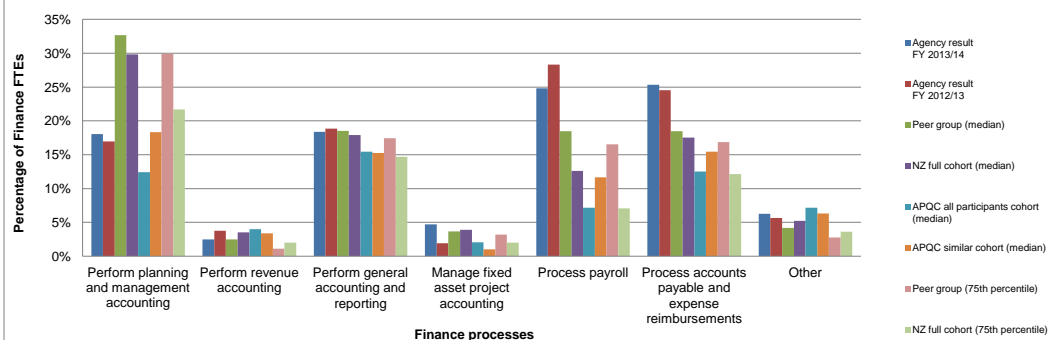
FIN3	Total cost of the Finance function per organisational FTE	Agency result FY 2013/14	Agency result FY 2012/13	Peer group (median)	NZ full cohort (median)	APQC all participants cohort (median)	APQC similar cohort (median)	Peer group (75th percentile)	NZ full cohort (75th percentile)
	Result	\$ 836.06	\$ 990.52	\$ 1,486.85	\$ 2,569.26	\$ 4,679.00	\$ 5,571.00	\$ 1,052.62	\$ 1,551.35

Total cost of the Finance function per organisational FTE

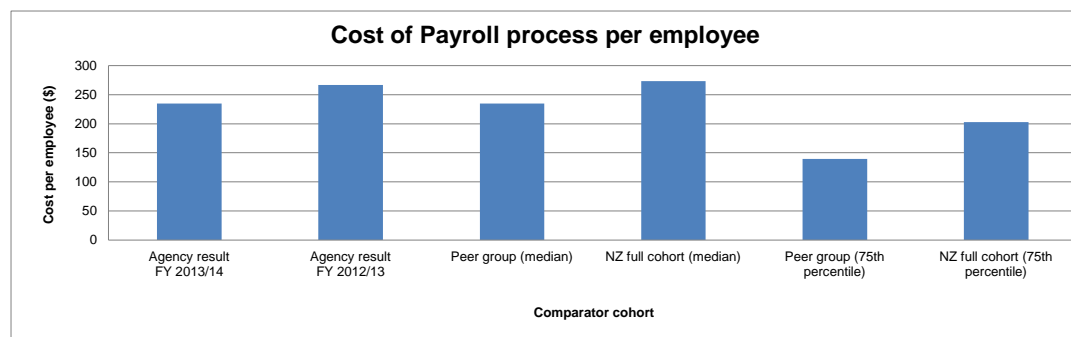


FIN4	Percentage of Finance FTE by Finance process	Agency result FY 2013/14	Agency result FY 2012/13	Peer group (median)	NZ full cohort (median)	APQC all participants cohort (median)	APQC similar cohort (median)	Peer group (75th percentile)	NZ full cohort (75th percentile)
FIN4.1	Perform planning and management	18.06%	16.98%	32.68%	29.84%	12.43%	18.31%	29.91%	21.67%
FIN4.2	Perform revenue accounting	2.46%	3.77%	2.46%	3.52%	3.98%	3.38%	1.09%	1.99%
FIN4.3	Perform general accounting and reporting	18.39%	18.87%	18.52%	17.91%	15.45%	15.25%	17.43%	14.69%
FIN4.4	Manage fixed asset project accounting	4.68%	1.89%	3.67%	3.89%	2.03%	1.02%	3.20%	2.00%
FIN4.5	Process payroll	24.80%	28.30%	18.46%	12.61%	7.14%	11.66%	16.52%	7.08%
FIN4.6	Process accounts payable and expense reimbursements	25.34%	24.53%	18.46%	17.51%	12.50%	15.45%	16.87%	12.14%
FIN4.7	Other	6.27%	5.66%	4.17%	5.20%	7.14%	6.33%	2.75%	3.61%

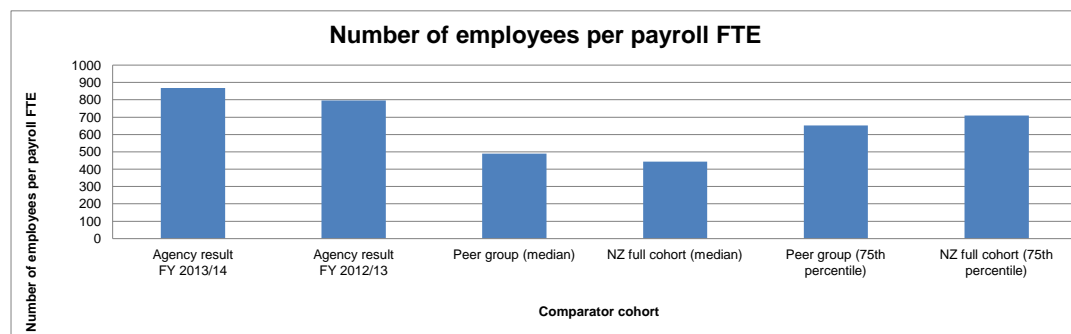
Percentage of Finance FTE by Finance process



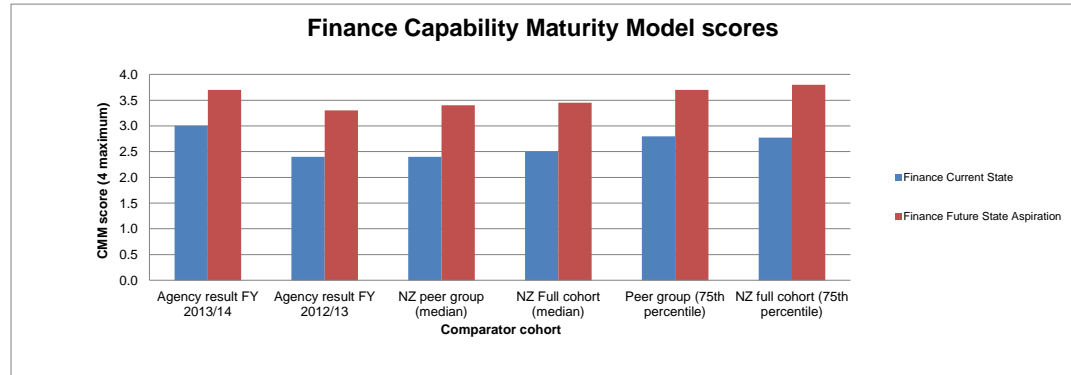
FIN5	Cost of Payroll process per employee	Agency result FY 2013/14	Agency result FY 2012/13	Peer group (median)	NZ full cohort (median)	APQC all participants cohort (median)	APQC similar cohort (median)	Peer group (75th percentile)	NZ full cohort (75th percentile)
	Result	\$ 234.61	\$ 266.48	\$ 234.61	\$ 273.45	N/A	N/A	\$ 139.70	\$ 202.80



FIN6	Number of employees per payroll FTE	Agency result FY 2013/14	Agency result FY 2012/13	Peer group (median)	NZ full cohort (median)	APQC all participants cohort (median)	APQC similar cohort (median)	Peer group (75th percentile)	NZ full cohort (75th percentile)
	Result	868.32	795.80	489.79	443.68	N/A	N/A	651.89	708.60

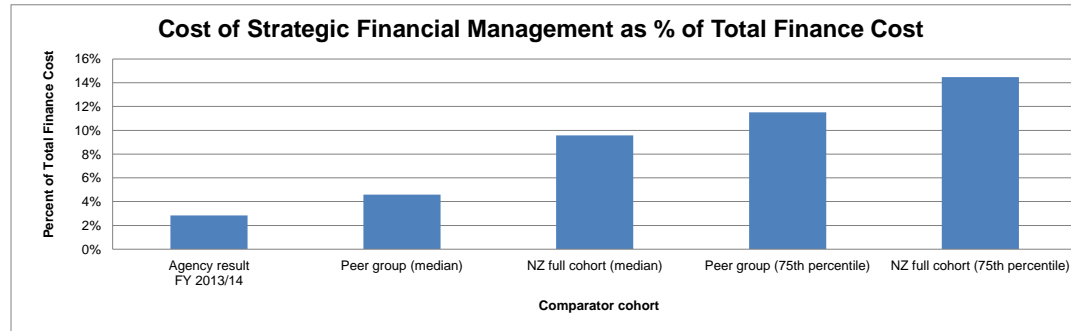


	Finance Capability Maturity Model scores	Agency result FY 2013/14	Agency result FY 2012/13	NZ peer group (median)	NZ Full cohort (median)	Peer group (75th percentile)	NZ full cohort (75th percentile)
FIN7	Finance Current State	3.0	2.4	2.4	2.5	2.8	2.8
FIN8	Finance Future State Aspiration	3.7	3.3	3.4	3.5	3.7	3.8



FIN9	Cost of Strategic Financial Management as % of Total Finance Cost	Agency result FY 2013/14	Peer group (median)	NZ full cohort (median)	Peer group (75th percentile)	NZ full cohort (75th percentile)
	Result	2.84%	4.59%	9.56%	11.52%	14.49%

NB: The above metric has only one year of data due to being introduced for FY 13/14



BASS measurement FY 2013/14 - ICT metrics for Service Tower agencies

Summary table

Ref	Metric	Agency result FY 2013/14	Agency result FY 2012/13	Peer group (median/mean)	NZ full cohort (median)	APQC all participants cohort (median)	APQC similar cohort (median)	Peer group (75th percentile)	NZ full cohort (75th percentile)	Other Jurisdiction
ICT1	Total ICT cost as a proportion of the organisational running costs	8.48%	6.84%	7.58%	6.71%	1.68%	3.63%	5.59%	4.52%	3.23%
ICT2	Total cost of the Services Towers as a percentage of Total ICT Cost	ICT 2 through to ICT 6 are calculated as a mean to ensure distribution for can be compared with agency and comparator data								
ICT2.1	Total cost of the "Mainframe & Midrange" Service Tower as % of Total ICT Cost	5.00%	9.11%	5.03%	5.42%	N/A	N/A	2.00%	2.87%	6.90%
ICT2.2	Total cost of the "Storage" Service Tower as % of Total ICT Cost	4.34%	1.37%	4.37%	3.50%	N/A	N/A	3.97%	1.75%	1.90%
ICT2.3	Total cost of the "WAN" Service Tower as % of Total ICT Cost	4.32%	5.50%	4.91%	5.61%	N/A	N/A	6.85%	8.48%	9.60%
ICT2.4	Total cost of the "LAN & RAS" Service Tower as % of Total ICT Cost	0.69%	0.90%	1.62%	1.63%	N/A	N/A	0.84%	0.73%	2.10%
ICT2.5	Total cost of the "Facilities" Service Tower as % of Total ICT Cost	0.56%	1.67%	0.83%	1.55%	N/A	N/A	0.56%	0.61%	2.10%
ICT2.6	Total cost of the "Voice" Service Tower as % of Total ICT Cost	39.10%	21.05%	9.16%	5.89%	N/A	N/A	4.04%	2.69%	10.00%
ICT2.7	Total cost of the "End User Infrastructure" Service Tower as % of Total ICT Cost	14.26%	24.63%	17.43%	14.25%	N/A	N/A	11.58%	10.58%	14.40%
ICT2.8	Total cost of the "Helpdesk" Service Tower as % of Total ICT Cost	5.20%	2.30%	4.47%	2.42%	N/A	N/A	1.14%	1.09%	2.50%
ICT2.9	Total cost of the "Applications" Service Tower as % of Total ICT Cost	22.04%	28.40%	33.37%	40.39%	N/A	N/A	23.48%	22.40%	44.60%
ICT2.10	Total cost of the "ICT Management" Service Tower as % of Total ICT Cost	4.48%	5.06%	4.48%	10.94%	N/A	N/A	4.03%	5.37%	6.00%
ICT3	Cost elements for each Service Tower as a percentage of each Service Tower Cost									
ICT3.1	"Mainframe & Midrange" Service Tower cost elements as a % of the Total "Mainframe & Midrange" Service									
ICT3.1.1	Mainframe & Midrange hardware capital costs	8.47%	4.60%	8.47%	0.00%	N/A	N/A	0.00%	0.00%	N/A
ICT3.1.2	Mainframe & Midrange hardware operating costs	0.00%	5.81%	0.04%	0.86%	N/A	N/A	0.00%	0.00%	N/A
ICT3.1.3	Mainframe & Midrange software capital costs	17.79%	23.95%	0.58%	0.00%	N/A	N/A	0.00%	0.00%	N/A
ICT3.1.4	Mainframe & Midrange software operating costs	0.00%	2.54%	7.03%	10.30%	N/A	N/A	1.43%	0.21%	N/A
ICT3.1.5	Mainframe & Midrange personnel internal costs	7.93%	8.86%	12.04%	9.06%	N/A	N/A	0.28%	0.30%	16.80%
ICT3.1.6	Mainframe & Midrange personnel external costs	12.02%	15.61%	4.74%	0.00%	N/A	N/A	0.00%	0.00%	7.07%
ICT3.1.7	Mainframe & Midrange outsourced costs	48.84%	36.37%	28.97%	29.31%	N/A	N/A	2.46%	3.91%	21.93%
ICT3.1.8	Mainframe & Midrange carriage costs	0.00%	0.00%	0.00%	0.00%	N/A	N/A	0.00%	0.00%	0.00%
ICT3.1.9	Mainframe & Midrange other costs	4.95%	2.25%	0.81%	0.00%	N/A	N/A	0.00%	0.00%	1.73%
ICT3.2	"Storage" Service Tower cost elements as a % of the Total "Storage" Service Tower cost									
ICT3.2.1	Storage hardware capital costs	0.00%	11.69%	4.44%	0.00%	N/A	N/A	0.00%	0.00%	N/A
ICT3.2.2	Storage hardware operating costs	10.08%	32.65%	3.26%	3.91%	N/A	N/A	0.00%	0.00%	N/A
ICT3.2.3	Storage software capital costs	15.61%	33.11%	0.09%	0.00%	N/A	N/A	0.00%	0.00%	N/A
ICT3.2.4	Storage software operating costs	1.11%	0.00%	1.41%	0.00%	N/A	N/A	0.00%	0.00%	N/A
ICT3.2.5	Storage personnel internal costs	5.07%	11.76%	4.73%	7.25%	N/A	N/A	0.77%	1.10%	20.00%
ICT3.2.6	Storage personnel external costs	3.45%	0.00%	0.34%	0.00%	N/A	N/A	0.00%	0.00%	8.00%
ICT3.2.7	Storage outsourced costs	62.56%	8.90%	62.56%	34.52%	N/A	N/A	8.03%	2.01%	6.00%
ICT3.2.8	Storage carriage costs	0.04%	0.38%	0.00%	0.00%	N/A	N/A	0.00%	0.00%	0.00%
ICT3.2.9	Storage other costs	2.08%	1.51%	0.52%	0.00%	N/A	N/A	0.09%	0.00%	1.00%
ICT3.3	"WAN" Service Tower cost elements as a % of the Total "WAN" Service Tower cost									
ICT3.3.1	WAN hardware capital costs	0.00%	0.11%	2.39%	0.93%	N/A	N/A	0.00%	0.00%	N/A

ICT3.3.2	WAN hardware operating costs	1.63%	1.62%	1.63%	0.00%	N/A	N/A	0.00%	0.00%	N/A
ICT3.3.3	WAN software capital costs	9.63%	21.73%	1.34%	0.00%	N/A	N/A	0.00%	0.00%	N/A
ICT3.3.4	WAN software operating costs	0.00%	0.00%	0.34%	0.17%	N/A	N/A	0.00%	0.00%	N/A
ICT3.3.5	WAN personnel internal costs	16.29%	1.47%	6.63%	6.76%	N/A	N/A	2.48%	0.52%	11.55%
ICT3.3.6	WAN personnel external costs	0.44%	0.00%	2.75%	0.22%	N/A	N/A	0.44%	0.00%	3.47%
ICT3.3.7	WAN outsourced costs	41.36%	47.26%	24.04%	5.36%	N/A	N/A	0.00%	0.39%	5.35%
ICT3.3.8	WAN carriage costs	25.96%	27.62%	25.96%	49.55%	N/A	N/A	2.66%	3.32%	67.15%
ICT3.3.9	WAN other costs	4.69%	0.19%	0.25%	0.00%	N/A	N/A	0.00%	0.00%	1.00%
ICT3.4	"LAN & RAS" Service Tower cost elements as a % of the Total "LAN & RAS" Service Tower cost									
ICT3.4.1	LAN & RAS hardware capital costs	17.52%	0.00%	4.65%	0.00%	N/A	N/A	0.00%	0.00%	N/A
ICT3.4.2	LAN & RAS hardware operating costs	3.22%	33.22%	0.00%	0.00%	N/A	N/A	0.00%	0.00%	N/A
ICT3.4.3	LAN & RAS software capital costs	8.10%	29.89%	0.00%	0.00%	N/A	N/A	0.00%	0.00%	N/A
ICT3.4.4	LAN & RAS software operating costs	0.00%	0.00%	1.74%	0.15%	N/A	N/A	0.10%	0.00%	N/A
ICT3.4.5	LAN & RAS personnel internal costs	54.95%	0.00%	25.48%	16.39%	N/A	N/A	16.34%	5.80%	30.00%
ICT3.4.6	LAN & RAS personnel external costs	0.00%	0.00%	0.44%	0.00%	N/A	N/A	0.00%	0.00%	6.00%
ICT3.4.7	LAN & RAS outsourced costs	0.00%	0.00%	0.00%	9.50%	N/A	N/A	0.00%	0.00%	9.00%
ICT3.4.8	LAN & RAS carriage costs	0.00%	36.90%	0.00%	0.00%	N/A	N/A	0.00%	0.00%	0.00%
ICT3.4.9	LAN & RAS other costs	16.21%	0.00%	1.14%	0.00%	N/A	N/A	0.00%	0.00%	3.00%
ICT3.5	"Facilities" Service Tower cost elements as a % of the Total "Facilities" Service Tower cost									
ICT3.5.1	Facilities hardware capital costs	0.00%	2.92%	0.00%	0.00%	N/A	N/A	0.00%	0.00%	N/A
ICT3.5.2	Facilities hardware operating costs	1.03%	44.41%	1.03%	0.00%	N/A	N/A	0.00%	0.00%	N/A
ICT3.5.3	Facilities software capital costs	0.00%	0.87%	0.00%	0.00%	N/A	N/A	0.00%	0.00%	N/A
ICT3.5.4	Facilities software operating costs	-4.26%	4.47%	0.00%	0.00%	N/A	N/A	0.00%	0.00%	N/A
ICT3.5.5	Facilities personnel internal costs	0.00%	0.00%	2.95%	2.43%	N/A	N/A	0.74%	0.00%	29.00%
ICT3.5.6	Facilities personnel external costs	13.38%	0.00%	0.71%	0.00%	N/A	N/A	0.00%	0.00%	10.00%
ICT3.5.7	Facilities outsourced costs	0.00%	0.00%	10.80%	33.28%	N/A	N/A	0.00%	0.00%	29.00%
ICT3.5.8	Facilities carriage costs	0.00%	0.00%	0.00%	0.00%	N/A	N/A	0.00%	0.00%	0.00%
ICT3.5.9	Facilities other costs	89.85%	47.33%	0.00%	0.00%	N/A	N/A	0.00%	0.00%	19.00%
ICT3.6	"Voice" Service Tower cost elements as a % of the Total "Voice" Service Tower cost									
ICT3.6.1	Voice hardware capital costs	5.04%	0.03%	2.48%	0.43%	N/A	N/A	0.85%	0.00%	N/A
ICT3.6.2	Voice hardware operating costs	2.10%	0.88%	2.10%	0.00%	N/A	N/A	0.00%	0.00%	N/A
ICT3.6.3	Voice software capital costs	18.96%	5.41%	0.00%	0.00%	N/A	N/A	0.00%	0.00%	N/A
ICT3.6.4	Voice software operating costs	7.41%	16.19%	3.18%	0.00%	N/A	N/A	0.00%	0.00%	N/A
ICT3.6.5	Voice personnel internal costs	10.41%	25.30%	3.96%	5.41%	N/A	N/A	0.95%	0.99%	14.00%
ICT3.6.6	Voice personnel external costs	5.14%	5.75%	1.38%	0.00%	N/A	N/A	0.00%	0.00%	1.00%
ICT3.6.7	Voice outsourced costs	0.00%	0.00%	0.00%	0.00%	N/A	N/A	0.00%	0.00%	15.00%
ICT3.6.8	Voice carriage costs	46.68%	42.60%	70.98%	70.97%	N/A	N/A	46.68%	46.80%	51.00%
ICT3.6.9	Voice other costs	4.26%	3.85%	0.16%	0.00%	N/A	N/A	0.00%	0.00%	8.00%
ICT3.7	"End User Infrastructure" Service Tower cost elements as a % of the Total "End User Infrastructure" Service									
ICT3.7.1	End User Infrastructure hardware capital costs	1.13%	4.05%	8.18%	17.53%	N/A	N/A	3.88%	5.22%	N/A

ICT3.7.2	End User Infrastructure hardware operating costs	19.68%	18.13%	2.93%	3.84%	N/A	N/A	0.84%	0.67%	N/A
ICT3.7.3	End User Infrastructure software capital costs	0.65%	35.40%	0.74%	1.02%	N/A	N/A	0.00%	0.00%	N/A
ICT3.7.4	End User Infrastructure software operating costs	15.33%	9.73%	11.10%	7.47%	N/A	N/A	0.00%	0.00%	N/A
ICT3.7.5	End User Infrastructure personnel internal costs	20.15%	13.84%	8.65%	11.09%	N/A	N/A	3.32%	3.50%	28.00%
ICT3.7.6	End User Infrastructure personnel external costs	14.48%	8.67%	3.39%	0.08%	N/A	N/A	0.42%	0.00%	3.00%
ICT3.7.7	End User Infrastructure outsourced costs	19.42%	7.73%	19.42%	15.39%	N/A	N/A	0.00%	0.54%	9.00%
ICT3.7.8	End User Infrastructure carriage costs	0.00%	0.00%	0.00%	0.00%	N/A	N/A	0.00%	0.00%	0.00%
ICT3.7.9	End User Infrastructure other costs	9.16%	2.46%	0.50%	0.41%	N/A	N/A	0.35%	0.00%	3.00%
ICT3.8	"Helpdesk" Service Tower cost elements as a % of the Total "Helpdesk" Service Tower cost									
ICT3.8.1	Helpdesk hardware capital costs	0.00%	0.00%	0.00%	0.00%	N/A	N/A	0.00%	0.00%	N/A
ICT3.8.2	Helpdesk hardware operating costs	0.00%	0.00%	0.00%	0.00%	N/A	N/A	0.00%	0.00%	N/A
ICT3.8.3	Helpdesk software capital costs	0.00%	0.00%	0.00%	0.00%	N/A	N/A	0.00%	0.00%	N/A
ICT3.8.4	Helpdesk software operating costs	0.00%	0.00%	0.00%	0.00%	N/A	N/A	0.00%	0.00%	N/A
ICT3.8.5	Helpdesk personnel internal costs	67.35%	87.93%	66.63%	54.65%	N/A	N/A	41.35%	1.52%	68.00%
ICT3.8.6	Helpdesk personnel external costs	10.11%	0.00%	0.28%	0.00%	N/A	N/A	0.00%	0.00%	16.00%
ICT3.8.7	Helpdesk outsourced costs	0.00%	0.00%	0.00%	3.17%	N/A	N/A	0.00%	0.00%	8.00%
ICT3.8.8	Helpdesk carriage costs	0.00%	0.00%	0.00%	0.00%	N/A	N/A	0.00%	0.00%	0.00%
ICT3.8.9	Helpdesk other costs	22.54%	12.07%	0.13%	0.00%	N/A	N/A	0.00%	0.00%	2.00%
ICT3.9	"Applications" Service Tower cost elements as a % of the Total "Applications" Service Tower cost									
ICT3.9.1	Applications hardware capital costs	1.12%	2.27%	0.22%	0.00%	N/A	N/A	0.00%	0.00%	N/A
ICT3.9.2	Applications hardware operating costs	0.42%	0.66%	0.38%	0.00%	N/A	N/A	0.00%	0.00%	N/A
ICT3.9.3	Applications software capital costs	31.10%	39.12%	26.72%	17.62%	N/A	N/A	1.49%	1.59%	N/A
ICT3.9.4	Applications software operating costs	25.37%	30.25%	9.89%	16.76%	N/A	N/A	7.26%	10.15%	N/A
ICT3.9.5	Applications personnel internal costs	17.68%	13.82%	20.99%	19.69%	N/A	N/A	18.02%	15.47%	19.00%
ICT3.9.6	Applications personnel external costs	12.84%	10.77%	10.13%	5.96%	N/A	N/A	2.53%	0.00%	17.00%
ICT3.9.7	Applications outsourced costs	0.00%	0.00%	10.85%	11.07%	N/A	N/A	1.01%	1.24%	24.00%
ICT3.9.8	Applications carriage costs	0.00%	0.00%	0.00%	0.00%	N/A	N/A	0.00%	0.00%	0.00%
ICT3.9.9	Applications other costs	11.45%	3.10%	0.64%	0.45%	N/A	N/A	0.48%	0.00%	5.00%
ICT3.10	"ICT Management" Service Tower cost elements as a % of the Total "ICT Management" Service Tower cost									
ICT3.10.1	ICT Management hardware capital costs	0.00%	0.00%	0.00%	0.00%	N/A	N/A	0.00%	0.00%	N/A
ICT3.10.2	ICT Management hardware operating costs	0.00%	0.00%	0.00%	0.00%	N/A	N/A	0.00%	0.00%	N/A
ICT3.10.3	ICT Management software capital costs	0.00%	0.61%	0.00%	0.00%	N/A	N/A	0.00%	0.00%	N/A
ICT3.10.4	ICT Management software operating costs	0.00%	0.14%	0.00%	0.00%	N/A	N/A	0.00%	0.00%	N/A
ICT3.10.5	ICT Management personnel internal costs	43.41%	58.40%	72.87%	71.47%	N/A	N/A	71.25%	50.80%	68.00%
ICT3.10.6	ICT Management personnel external costs	35.99%	30.92%	3.88%	3.18%	N/A	N/A	3.18%	0.00%	16.00%
ICT3.10.7	ICT Management outsourced costs	0.00%	0.00%	0.25%	5.98%	N/A	N/A	0.00%	0.00%	0.00%
ICT3.10.8	ICT Management carriage costs	0.00%	0.00%	0.00%	0.00%	N/A	N/A	0.00%	0.00%	0.00%
ICT3.10.9	ICT Management other costs	20.60%	9.93%	6.02%	5.45%	N/A	N/A	4.53%	2.26%	12.00%

ICT4	Total cost of each Applications sub Tower as a percentage of Total Applications cost	ICT 2 through to ICT 6 are calculated as a mean to ensure distribution for can be compared with agency and comparator data								
ICT4.1	Total Application Maintenance and Support as % of Total Application Cost	85.72%	61.07%	35.75%	55.35%	N/A	N/A	32.87%	39.49%	N/A
ICT4.1.1	Application Maintenance and Support as % of Total Application Cost	13.56%	11.72%	19.38%	33.92%	N/A	N/A	13.56%	14.96%	N/A
ICT4.1.2	Ongoing software licences and upgrades as % of Total Application Cost	57.38%	46.88%	9.29%	13.75%	N/A	N/A	8.13%	8.39%	N/A
ICT4.1.3	Minor enhancements driven by legislation as % of Total Application Cost	5.39%	0.06%	1.13%	0.65%	N/A	N/A	0.00%	0.00%	N/A
ICT4.1.4	Minor enhancements driven internally as % of Total Application Cost	9.39%	2.40%	9.39%	8.34%	N/A	N/A	4.32%	2.05%	N/A
ICT4.2	Total Applications Development as % of Total Application Cost	14.28%	38.93%	64.25%	44.65%	N/A	N/A	31.76%	20.59%	N/A
ICT4.2.1	New applications/major enhancements driven by legislation as % of Total Application Cost	0.01%	13.87%	15.10%	1.09%	N/A	N/A	0.01%	0.00%	N/A
ICT4.2.2	New applications/major enhancements driven internally as % of Total Application Cost	14.27%	25.06%	36.59%	31.93%	N/A	N/A	15.01%	17.33%	N/A
ICT4.2.3	New software licences as % of Total Application Cost	0.00%	0.00%	0.10%	0.09%	N/A	N/A	0.00%	0.00%	N/A
ICT5	Cost elements for each Applications sub Tower as a percentage of each Applications sub Tower Total Cost									
ICT5.1	"Applications Maintenance and Support" sub Service Tower cost elements as a % of the Total "Applications									
ICT5	Application maintenance and support hardware capital costs	0.00%	0.00%	0.00%	0.00%	N/A	N/A	0.00%	0.00%	N/A
ICT5	Application maintenance and support hardware operating costs	0.64%	1.12%	0.01%	0.00%	N/A	N/A	0.64%	0.53%	N/A
ICT5	Application maintenance and support software capital costs	0.00%	0.00%	0.00%	0.00%	N/A	N/A	0.00%	0.00%	N/A
ICT5	Application maintenance and support software operating costs	37.42%	51.62%	15.02%	11.01%	N/A	N/A	37.42%	35.07%	N/A
ICT5	Application maintenance and support personnel internal costs	26.09%	23.60%	34.34%	28.40%	N/A	N/A	58.07%	65.36%	N/A
ICT5	Application maintenance and support personnel external costs	18.95%	18.38%	2.28%	0.35%	N/A	N/A	5.60%	6.67%	N/A
ICT5	Application maintenance and support outsourced costs	0.00%	0.00%	17.37%	19.26%	N/A	N/A	50.70%	56.73%	N/A
ICT5	Application maintenance and support carriage costs	0.00%	0.00%	0.00%	0.00%	N/A	N/A	0.00%	0.00%	N/A
ICT5	Application maintenance and support other costs	16.90%	5.29%	0.17%	0.10%	N/A	N/A	1.84%	1.57%	N/A
ICT5.2	"Ongoing software licences and upgrades" sub Service Tower cost elements as a % of the Total									
ICT5	Ongoing software licenses and upgrades hardware capital costs	0.34%	0.00%	0.00%	0.00%	N/A	N/A	0.00%	0.00%	N/A
ICT5	Ongoing software licenses and upgrades hardware operating costs	0.59%	1.13%	0.00%	0.00%	N/A	N/A	0.00%	0.00%	N/A
ICT5	Ongoing software licenses and upgrades software capital costs	5.18%	0.00%	0.59%	0.00%	N/A	N/A	5.18%	0.44%	N/A
ICT5	Ongoing software licenses and upgrades software operating costs	35.38%	51.62%	78.16%	77.45%	N/A	N/A	92.48%	95.93%	N/A
ICT5	Ongoing software licenses and upgrades personnel internal costs	24.65%	23.58%	0.00%	0.00%	N/A	N/A	1.69%	4.73%	N/A
ICT5	Ongoing software licenses and upgrades personnel external costs	17.90%	18.38%	0.00%	0.00%	N/A	N/A	0.31%	0.00%	N/A
ICT5	Ongoing software licenses and upgrades outsourced costs	0.00%	0.00%	0.00%	0.00%	N/A	N/A	1.80%	3.74%	N/A
ICT5	Ongoing software licenses and upgrades carriage costs	0.00%	0.00%	0.00%	0.00%	N/A	N/A	0.00%	0.00%	N/A
ICT5	Ongoing software licenses and upgrades other costs	15.96%	5.30%	0.00%	0.00%	N/A	N/A	0.00%	0.00%	N/A
ICT5.3	"Minor enhancements driven by legislation" sub Service Tower cost elements as a % of the Total									
ICT5	Minor enhancements driven by legislation hardware capital costs	0.00%	0.00%	0.00%	0.00%	N/A	N/A	0.00%	0.00%	N/A
ICT5	Minor enhancements driven by legislation hardware operating costs	0.00%	0.00%	0.00%	0.00%	N/A	N/A	0.00%	0.00%	N/A
ICT5	Minor enhancements driven by legislation software capital costs	100.00%	100.00%	10.84%	0.00%	N/A	N/A	76.14%	8.13%	N/A
ICT5	Minor enhancements driven by legislation software operating costs	0.00%	0.00%	0.00%	0.00%	N/A	N/A	0.00%	0.00%	N/A
ICT5	Minor enhancements driven by legislation personnel internal costs	0.00%	0.00%	0.00%	6.41%	N/A	N/A	31.07%	57.98%	N/A
ICT5	Minor enhancements driven by legislation personnel external costs	0.00%	0.00%	0.00%	0.00%	N/A	N/A	0.00%	0.00%	N/A

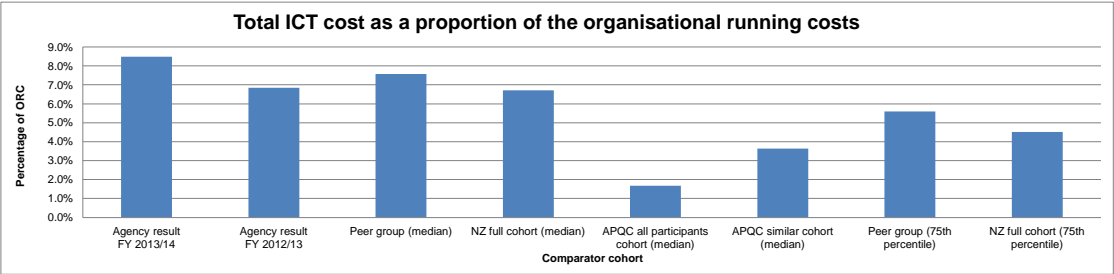
ICT5	Minor enhancements driven by legislation outsourced costs	0.00%	0.00%	0.00%	0.00%	N/A	N/A	0.00%	0.00%	N/A
ICT5	Minor enhancements driven by legislation carriage costs	0.00%	0.00%	0.00%	0.00%	N/A	N/A	0.00%	0.00%	N/A
ICT5	Minor enhancements driven by legislation other costs	0.00%	0.00%	0.00%	0.00%	N/A	N/A	0.00%	0.00%	N/A
ICT5.4	*Minor enhancements driven internally" sub Service Tower cost elements as a % of the Total *Minor									
ICT5	Minor enhancements driven internally hardware capital costs	2.44%	0.00%	0.00%	0.00%	N/A	N/A	0.00%	0.00%	N/A
ICT5	Minor enhancements driven internally hardware operating costs	0.00%	0.00%	0.00%	0.00%	N/A	N/A	0.00%	0.00%	N/A
ICT5	Minor enhancements driven internally software capital costs	97.56%	100.00%	0.15%	0.00%	N/A	N/A	13.83%	2.44%	N/A
ICT5	Minor enhancements driven internally software operating costs	0.00%	0.00%	0.00%	0.00%	N/A	N/A	0.54%	14.81%	N/A
ICT5	Minor enhancements driven internally personnel internal costs	0.00%	0.00%	32.69%	31.42%	N/A	N/A	61.84%	57.96%	N/A
ICT5	Minor enhancements driven internally personnel external costs	0.00%	0.00%	3.97%	0.00%	N/A	N/A	17.68%	26.19%	N/A
ICT5	Minor enhancements driven internally outsourced costs	0.00%	0.00%	0.16%	0.20%	N/A	N/A	3.27%	12.52%	N/A
ICT5	Minor enhancements driven internally carriage costs	0.00%	0.00%	0.00%	0.00%	N/A	N/A	0.00%	0.00%	N/A
ICT5	Minor enhancements driven internally other costs	0.00%	0.00%	0.00%	0.00%	N/A	N/A	0.00%	0.26%	N/A
ICT5.5	*New applications/major enhancements driven by legislation" sub Service Tower cost elements as a %									
ICT5	New applications/major enhancements driven by legislation hardware capital costs	0.00%	7.62%	0.00%	0.00%	N/A	N/A	0.00%	0.00%	N/A

ICT5	New applications/major enhancements driven by legislation hardware operating costs	0.00%	0.00%	0.00%	0.00%	N/A	N/A	0.00%	0.00%	N/A
ICT5	New applications/major enhancements driven by legislation software capital costs	100.00%	92.38%	33.99%	0.00%	N/A	N/A	82.89%	24.73%	N/A
ICT5	New applications/major enhancements driven by legislation software operating costs	0.00%	0.00%	0.00%	0.00%	N/A	N/A	0.62%	0.09%	N/A
ICT5	New applications/major enhancements driven by legislation personnel internal costs	0.00%	0.00%	9.38%	0.00%	N/A	N/A	13.82%	22.76%	N/A
ICT5	New applications/major enhancements driven by legislation personnel external costs	0.00%	0.00%	3.29%	0.00%	N/A	N/A	17.22%	9.31%	N/A
ICT5	New applications/major enhancements driven by legislation outsourced costs	0.00%	0.00%	0.00%	0.00%	N/A	N/A	0.00%	0.00%	N/A
ICT5	New applications/major enhancements driven by legislation carriage costs	0.00%	0.00%	0.00%	0.00%	N/A	N/A	0.00%	0.00%	N/A
ICT5	New applications/major enhancements driven by legislation other costs	0.00%	0.00%	0.00%	0.00%	N/A	N/A	1.38%	0.00%	N/A
ICT5.6	"New applications/major enhancements driven internally" sub Service Tower cost elements as a % of									
ICT5	New applications/major enhancements driven internally hardware capital costs	4.90%	4.86%	0.00%	0.00%	N/A	N/A	3.97%	0.14%	N/A
ICT5	New applications/major enhancements driven internally hardware operating costs	0.00%	0.00%	0.00%	0.00%	N/A	N/A	0.00%	0.00%	N/A
ICT5	New applications/major enhancements driven internally software capital costs	95.10%	95.14%	44.85%	42.61%	N/A	N/A	71.52%	68.70%	N/A
ICT5	New applications/major enhancements driven internally software operating costs	0.00%	0.00%	0.10%	0.05%	N/A	N/A	6.31%	7.02%	N/A
ICT5	New applications/major enhancements driven internally personnel internal costs	0.00%	0.00%	13.83%	17.86%	N/A	N/A	20.56%	24.50%	N/A
ICT5	New applications/major enhancements driven internally personnel external costs	0.00%	0.00%	4.48%	1.59%	N/A	N/A	62.12%	13.15%	N/A
ICT5	New applications/major enhancements driven internally outsourced costs	0.00%	0.00%	0.00%	0.00%	N/A	N/A	14.56%	12.26%	N/A
ICT5	New applications/major enhancements driven internally carriage costs	0.00%	0.00%	0.00%	0.00%	N/A	N/A	0.00%	0.00%	N/A
ICT5	New applications/major enhancements driven internally other costs	0.00%	0.00%	0.00%	0.00%	N/A	N/A	0.65%	0.53%	N/A
ICT5.7	"New software licences" sub Service Tower cost elements as a % of the Total "New software licences"									
ICT5	New software licences hardware capital costs	0.00%	0.00%	0.00%	0.00%	N/A	N/A	0.00%	0.00%	N/A
ICT5	New software licences hardware operating costs	0.00%	0.00%	0.00%	0.00%	N/A	N/A	0.00%	0.00%	N/A
ICT5	New software licences software capital costs	0.00%	0.00%	0.00%	0.00%	N/A	N/A	76.74%	57.56%	N/A
ICT5	New software licences software operating costs	0.00%	0.00%	0.00%	0.00%	N/A	N/A	0.00%	0.00%	N/A
ICT5	New software licences personnel internal costs	0.00%	0.00%	0.00%	0.00%	N/A	N/A	0.00%	0.00%	N/A
ICT5	New software licences personnel external costs	0.00%	0.00%	0.00%	0.00%	N/A	N/A	0.00%	0.00%	N/A
ICT5	New software licences outsourced costs	0.00%	0.00%	0.00%	0.00%	N/A	N/A	0.00%	0.00%	N/A
ICT5	New software licences carriage costs	0.00%	0.00%	0.00%	0.00%	N/A	N/A	0.00%	0.00%	N/A
ICT5	New software licences other costs	0.00%	0.00%	0.00%	0.00%	N/A	N/A	0.00%	0.00%	N/A
ICT6	Percentage of ICT FTEs by Service Tower	ICT 2 through to ICT 6 are calculated as a mean to ensure distribution for can be compared with agency and comparator data								
ICT6.1	Number of ICT FTEs for the Mainframe/Midrange Service Tower	3.00%	6.19%	2.45%	2.70%	N/A	N/A	9.06%	5.15%	N/A
ICT6.2	Number of ICT FTEs for the Storage Service Tower	1.09%	0.62%	1.09%	1.16%	N/A	N/A	1.19%	2.36%	N/A
ICT6.3	Number of ICT FTEs for the WAN Service Tower	2.45%	0.31%	1.16%	1.08%	N/A	N/A	2.45%	2.47%	N/A
ICT6.4	Number of ICT FTEs for the LAN & RAS Service Tower	1.36%	0.00%	0.81%	1.02%	N/A	N/A	1.36%	1.64%	N/A

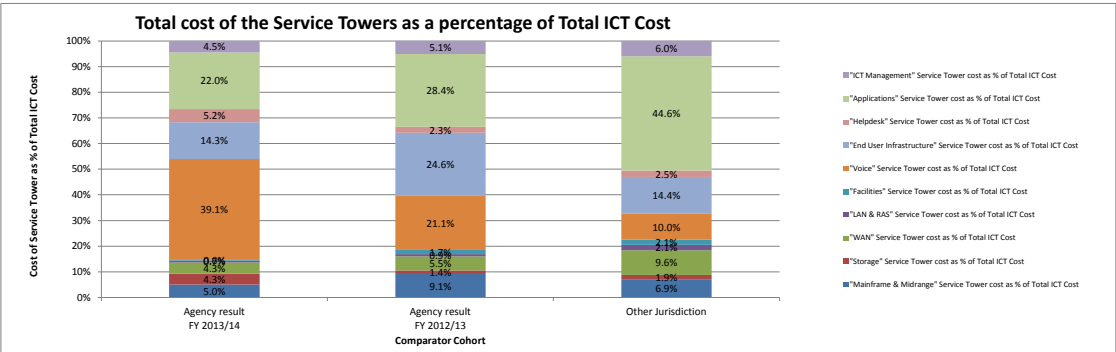
ICT6.5	Number of ICT FTEs for the Voice Service Tower	20.16%	24.46%	0.62%	1.38%	N/A	N/A	1.01%	2.79%	N/A
ICT6.6	Number of ICT FTEs for the Facilities Service Tower	0.27%	0.00%	0.29%	0.52%	N/A	N/A	0.62%	1.79%	N/A
ICT6.7	Number of ICT FTEs for the End User Infrastructure Service Tower	15.80%	18.27%	10.20%	9.58%	N/A	N/A	15.80%	12.71%	N/A
ICT6.8	Number of ICT FTEs for the Helpdesk Service Tower	14.17%	8.36%	7.45%	4.59%	N/A	N/A	14.17%	10.30%	N/A
ICT6.9	Number of ICT FTEs for the Applications Maintenance & Support sub Tower	5.99%	5.26%	21.97%	21.81%	N/A	N/A	28.61%	28.29%	N/A
ICT6.10	Number of ICT FTEs for the Applications Development sub Tower	24.52%	21.36%	12.68%	15.30%	N/A	N/A	29.48%	28.66%	N/A
ICT6.11	Number of ICT FTE's for the ICT Management Service Tower	11.17%	15.17%	19.25%	20.91%	N/A	N/A	30.97%	32.44%	N/A
ICT7	Percentage of ICT establishment (non-project) positions occupied by contractors	4.93%	6.76%	5.97%	5.00%	N/A	N/A	4.93%	1.31%	N/A
ICT8	Reliability	99.98%	99.93%	99.76%	99.87%	N/A	N/A	99.98%	99.98%	N/A
ICT9	Supportability (hours)	52.6	46.0	2.2	1.8	4.0	4.0	0.9	0.9	N/A
ICT10	Total ICT cost per internal end user	\$ 9,758.02	\$ 7,794.56	\$ 9,758.02	\$ 13,866.17	N/A	N/A	\$ 8,911.74	\$ 9,283.45	N/A
ICT11	Total ICT cost per end user	\$ 9,758.02	\$ 7,794.56	\$ 9,758.02	\$ 10,045.34	N/A	N/A	\$ 8,723.54	\$ 7,839.98	N/A
ICT12	Total ICT Service Tower cost per internal end user									
ICT12.1	Total cost of the "Mainframe/Midrange" Service Tower per internal end user	\$ 488.01	\$ 710.28	\$ 488.01	\$ 787.41	N/A	N/A	\$ 62.69	\$ 331.43	N/A
ICT12.2	Total cost of the "Storage" Service Tower per internal end user	\$ 423.71	\$ 106.95	\$ 512.84	\$ 468.27	N/A	N/A	\$ 323.18	\$ 182.00	N/A
ICT12.3	Total cost of the "WAN" Service Tower per internal end user	\$ 421.86	\$ 429.02	\$ 466.87	\$ 691.60	N/A	N/A	\$ 286.11	\$ 467.65	N/A
ICT12.4	Total cost of the "LAN &RAS" Service Tower per internal end user	\$ 67.77	\$ 70.17	\$ 151.24	\$ 184.52	N/A	N/A	\$ 86.61	\$ 93.36	N/A
ICT12.5	Total cost of the "Facilities" Service Tower per internal end user	\$ 54.92	\$ 129.86	\$ 107.76	\$ 153.13	N/A	N/A	\$ 54.92	\$ 78.75	N/A
ICT12.6	Total cost of the "Voice" Service Tower per internal end user	\$ 3,815.60	\$ 1,640.75	\$ 1,093.73	\$ 861.76	N/A	N/A	\$ 317.61	\$ 343.05	N/A
ICT12.7	Total cost of the "End User Infrastructure" Service Tower per internal end user	\$ 1,391.08	\$ 1,919.99	\$ 1,391.08	\$ 2,310.53	N/A	N/A	\$ 762.56	\$ 1,376.48	N/A
ICT12.8	Total cost of the "Helpdesk" Service Tower per internal end user	\$ 507.15	\$ 179.06	\$ 304.36	\$ 275.85	N/A	N/A	\$ 157.96	\$ 159.12	N/A
ICT12.9	Total cost of the "Applications" Service Tower per internal end user	\$ 2,150.31	\$ 2,213.74	\$ 4,006.41	\$ 4,958.49	N/A	N/A	\$ 2,150.31	\$ 2,626.84	N/A
ICT12.10	Total cost of the "ICT Management" Service Tower per internal end user	\$ 437.61	\$ 394.74	\$ 614.48	\$ 1,372.87	N/A	N/A	\$ 437.61	\$ 789.63	N/A
ICT13	Total ICT Service Tower cost per end user									
ICT13.1	Total cost of the "Mainframe/Midrange" Service Tower per end user	\$ 488.01	\$ 710.28	\$ 488.01	\$ 469.18	N/A	N/A	\$ 61.95	\$ 227.48	N/A
ICT13.2	Total cost of the "Storage" Service Tower per end user	\$ 423.71	\$ 106.95	\$ 506.78	\$ 315.59	N/A	N/A	\$ 323.18	\$ 138.35	N/A
ICT13.3	Total cost of the "WAN" Service Tower per end user	\$ 421.86	\$ 429.02	\$ 461.36	\$ 557.01	N/A	N/A	\$ 281.06	\$ 389.56	N/A
ICT13.4	Total cost of the "LAN &RAS" Service Tower per end user	\$ 67.77	\$ 70.17	\$ 141.19	\$ 146.53	N/A	N/A	\$ 86.61	\$ 61.64	N/A
ICT13.5	Total cost of the "Facilities" Service Tower per end user	\$ 54.92	\$ 129.86	\$ 106.49	\$ 128.76	N/A	N/A	\$ 43.26	\$ 59.56	N/A
ICT13.6	Total cost of the "Voice" Service Tower per end user	\$ 3,815.60	\$ 1,640.75	\$ 1,080.83	\$ 477.70	N/A	N/A	\$ 317.61	\$ 266.02	N/A
ICT13.7	Total cost of the "End User Infrastructure" Service Tower per end user	\$ 1,391.08	\$ 1,919.99	\$ 1,196.70	\$ 1,770.40	N/A	N/A	\$ 762.56	\$ 913.71	N/A
ICT13.8	Total cost of the "Helpdesk" Service Tower per end user	\$ 507.15	\$ 179.06	\$ 297.94	\$ 189.81	N/A	N/A	\$ 155.18	\$ 83.45	N/A
ICT13.9	Total cost of the "Applications" Service Tower per end user	\$ 2,150.31	\$ 2,213.74	\$ 3,921.81	\$ 3,639.15	N/A	N/A	\$ 2,150.31	\$ 2,153.61	N/A
ICT13.10	Total cost of the "ICT Management" Service Tower per end user	\$ 437.61	\$ 394.74	\$ 578.28	\$ 927.74	N/A	N/A	\$ 437.61	\$ 501.66	N/A
ICT14	Number of internal end users per ICT FTE	33.74	38.38	38.91	32.82	35.56	40.87	86.48	57.78	N/A
ICT15	Number of end users per ICT FTE	33.74	38.38	38.91	37.91	N/A	N/A	86.48	88.23	N/A
ICT16	ICT Management Practice Indicator	60%	60%	80%	70%	N/A	N/A	90%	88%	N/A
ICT17	ICT Operational Cost as a percentage of Total ICT System Cost	80.68%	72.60%	78.81%	82.53%	N/A	N/A	70.02%	68.63%	N/A
ICT18	ICT Capital Cost as a percentage of Total ICT System Cost	19.32%	27.40%	21.19%	17.47%	N/A	N/A	17.21%	10.66%	N/A
ICT19	Each of the Cost Elements as a percentage of Total ICT Cost									

ICT19.1	Hardware Capital Cost Element as a percentage of Total ICT Cost	2.92%	2.28%	5.51%	5.20%	N/A	N/A	2.92%	2.98%	N/A
ICT19.2	Hardware Operating Cost Element as a percentage of Total ICT Cost	4.26%	6.94%	4.26%	2.45%	N/A	N/A	0.94%	1.13%	N/A
ICT19.25	Total Hardware Cost Element as a percentage of Total ICT Cost	7.18%	9.23%	14.15%	9.75%	N/A	N/A	4.31%	5.18%	N/A
ICT19.3	Software Capital Cost Element as a percentage of Total ICT Cost	16.40%	25.12%	16.40%	8.40%	N/A	N/A	7.00%	4.69%	N/A
ICT19.4	Software Operating Cost Element as a percentage of Total ICT Cost	10.70%	14.71%	10.70%	11.50%	N/A	N/A	9.14%	8.88%	N/A
ICT19.45	Total Software Cost Element as a percentage of Total ICT Cost	27.10%	39.83%	27.10%	22.46%	N/A	N/A	19.30%	17.47%	N/A
ICT19.5	Personnel - Internal Cost Element as a percentage of Total ICT Cost	17.99%	18.69%	19.24%	21.48%	N/A	N/A	17.99%	18.05%	N/A
ICT19.6	Personnel - External Cost Element as a percentage of Total ICT Cost	9.89%	9.39%	9.78%	3.69%	N/A	N/A	1.55%	0.75%	N/A
ICT19.7	Outsourced Cost Element as a percentage of Total ICT Cost	9.71%	7.94%	11.38%	19.41%	N/A	N/A	9.71%	9.75%	N/A
ICT19.8	Carriage Cost Element as a percentage of Total ICT Cost	19.38%	10.82%	10.23%	7.97%	N/A	N/A	6.66%	2.70%	N/A
ICT19.9	Other Cost Element as a percentage of Total ICT Cost	8.75%	4.10%	1.18%	1.03%	N/A	N/A	0.91%	0.72%	N/A

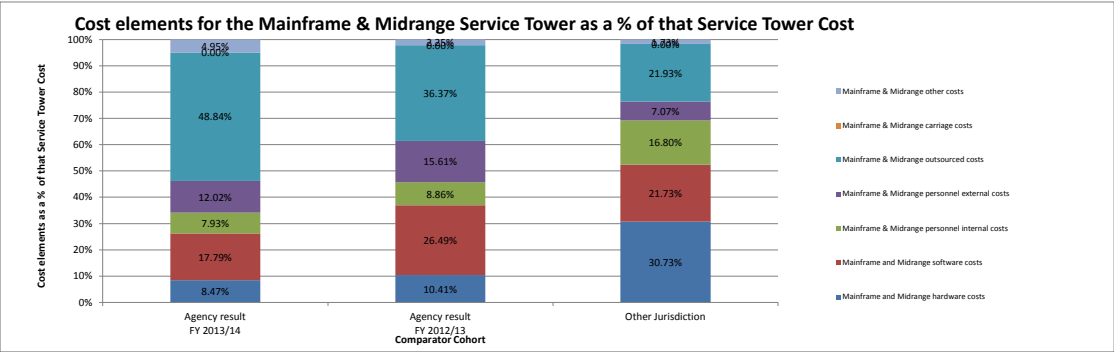
ICT1	Total ICT cost as a proportion of the organisational running costs	Agency result FY 2013/14	Agency result FY 2012/13	Peer group (median)	NZ full cohort (median)	APQC all participants cohort (median)	APQC similar cohort (median)	Peer group (75th percentile)	NZ full cohort (75th percentile)
	Result	8.48%	6.84%	7.58%	6.71%	1.68%	3.63%	5.59%	4.52%



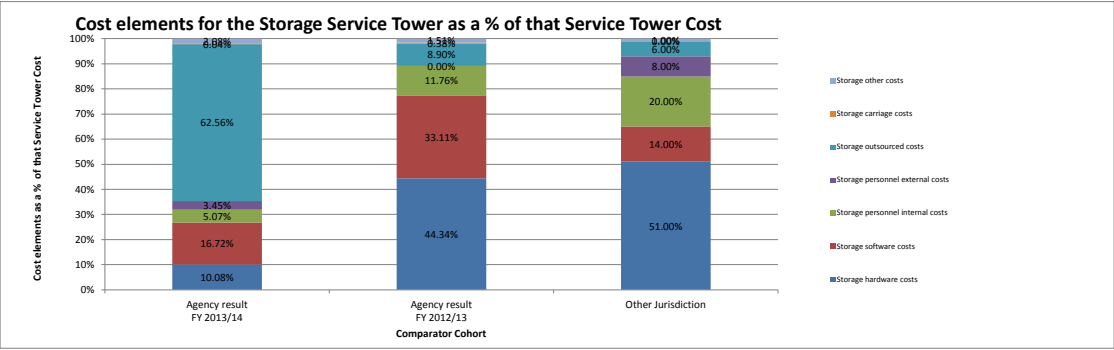
ICT2	Total cost of the Service Towers as a percentage of Total ICT Cost	Agency result FY 2013/14	Agency result FY 2012/13	Other Jurisdiction
ICT2.1	"Mainframe & Midrange" Service Tower cost as % of Total ICT Cost	5.0%	9.1%	6.9%
ICT2.2	"Storage" Service Tower cost as % of Total ICT Cost	4.3%	1.4%	1.9%
ICT2.3	"WAN" Service Tower cost as % of Total ICT Cost	4.3%	5.5%	9.6%
ICT2.4	"LAN & RAS" Service Tower cost as % of Total ICT Cost	0.7%	0.9%	2.1%
ICT2.5	"Facilities" Service Tower cost as % of Total ICT Cost	0.6%	1.7%	2.1%
ICT2.6	"Voice" Service Tower cost as % of Total ICT Cost	39.1%	21.1%	10.0%
ICT2.7	"End User Infrastructure" Service Tower cost as % of Total ICT Cost	14.3%	24.6%	14.4%
ICT2.8	"Helpdesk" Service Tower cost as % of Total ICT Cost	5.2%	2.3%	2.5%
ICT2.9	"Applications" Service Tower cost as % of Total ICT Cost	22.0%	28.4%	44.6%
ICT2.10	"ICT Management" Service Tower cost as % of Total ICT Cost	4.5%	5.1%	6.0%



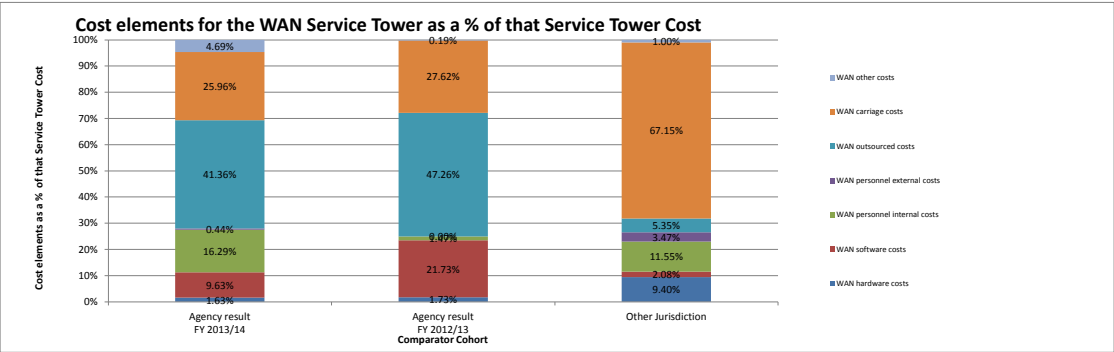
ICT3.1	Cost elements for the Mainframe & Midrange Service Tower as a % of that Service Tower Cost	Agency result FY 2013/14	Agency result FY 2012/13	Other Jurisdiction
ICT3.1.1	Mainframe & Midrange hardware capital costs	8.47%	4.60%	
ICT3.1.2	Mainframe & Midrange hardware operating costs	0.00%	5.81%	
	Mainframe and Midrange hardware costs	8.47%	10.41%	30.73%
ICT3.1.3	Mainframe & Midrange software capital costs	17.79%	23.95%	
ICT3.1.4	Mainframe & Midrange software operating costs	0.00%	2.54%	
	Mainframe and Midrange software costs	17.79%	26.49%	21.73%
ICT3.1.5	Mainframe & Midrange personnel internal costs	7.93%	8.86%	16.80%
ICT3.1.6	Mainframe & Midrange personnel external costs	12.02%	15.61%	7.07%
ICT3.1.7	Mainframe & Midrange outsourced costs	48.84%	36.37%	21.93%
ICT3.1.8	Mainframe & Midrange carriage costs	0.00%	0.00%	0.00%
ICT3.1.9	Mainframe & Midrange other costs	4.95%	2.25%	1.73%



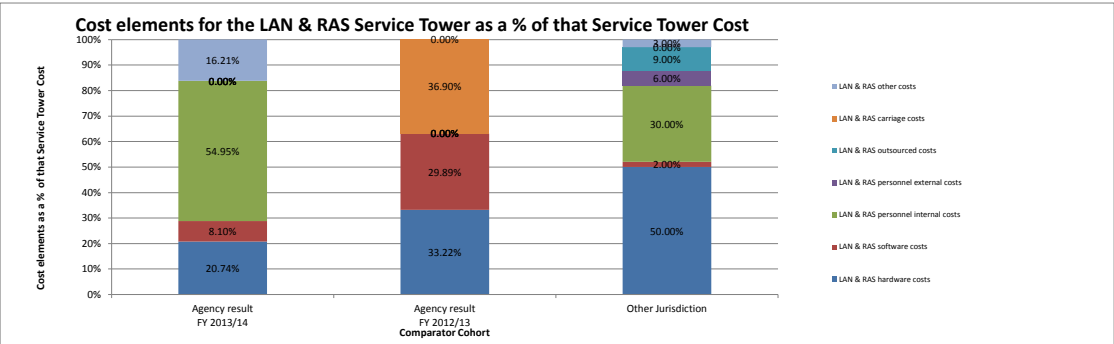
ICT3.2	Cost elements for the Storage Service Tower as a % of that Service Tower Cost	Agency result FY 2013/14	Agency result FY 2012/13	Other Jurisdiction
ICT3.2.1	Storage hardware capital costs	0.00%	11.69%	
ICT3.2.2	Storage hardware operating costs	10.08%	32.65%	
	Storage hardware costs	10.08%	44.34%	51.00%
ICT3.2.3	Storage software capital costs	15.61%	33.11%	
ICT3.2.4	Storage software operating costs	1.11%	0.00%	
	Storage software costs	16.72%	33.11%	14.00%
ICT3.2.5	Storage personnel internal costs	5.07%	11.76%	20.00%
ICT3.2.6	Storage personnel external costs	3.45%	0.00%	8.00%
ICT3.2.7	Storage outsourced costs	62.56%	8.90%	6.00%
ICT3.2.8	Storage carriage costs	0.04%	0.38%	0.00%
ICT3.2.9	Storage other costs	2.08%	1.51%	1.00%



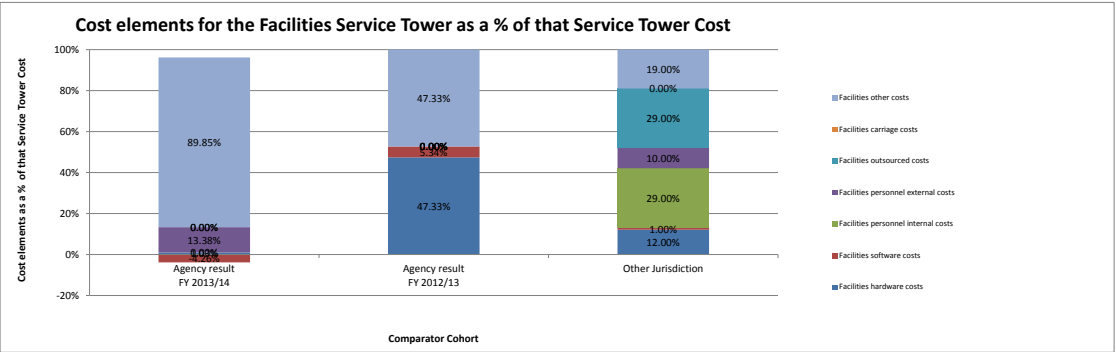
ICT3.3	Cost elements for the WAN Service Tower as a % of that Service Tower Cost	Agency result FY 2013/14	Agency result FY 2012/13	Other Jurisdiction
ICT3.3.1	WAN hardware capital costs	0.00%	0.11%	
ICT3.3.2	WAN hardware operating costs	1.63%	1.62%	
	WAN hardware costs	1.63%	1.73%	9.40%
ICT3.3.3	WAN software capital costs	9.63%	21.73%	
ICT3.3.4	WAN software operating costs	0.00%	0.00%	
	WAN software costs	9.63%	21.73%	2.08%
ICT3.3.5	WAN personnel internal costs	16.29%	1.47%	11.55%
ICT3.3.6	WAN personnel external costs	0.44%	0.00%	3.47%
ICT3.3.7	WAN outsourced costs	41.36%	47.26%	5.35%
ICT3.3.8	WAN carriage costs	25.96%	27.62%	67.15%
ICT3.3.9	WAN other costs	4.69%	0.19%	1.00%



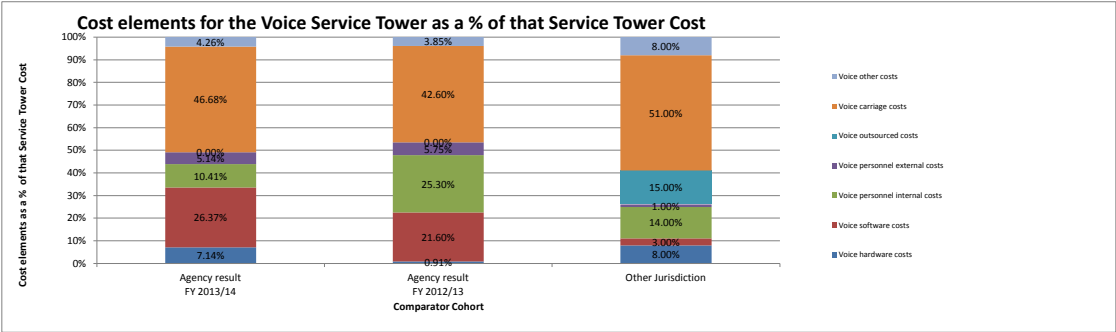
ICT3.4	Cost elements for the LAN&RAS Service Tower as a % of that Service Tower Cost	Agency result FY 2013/14	Agency result FY 2012/13	Other Jurisdiction
ICT3.4.1	LAN & RAS hardware capital costs	17.52%	0.00%	
ICT3.4.2	LAN & RAS hardware operating costs	3.22%	33.22%	
	LAN & RAS hardware costs	20.74%	33.22%	50.00%
ICT3.4.3	LAN & RAS software capital costs	8.10%	29.89%	
ICT3.4.4	LAN & RAS software operating costs	0.00%	0.00%	
	LAN & RAS software costs	8.10%	29.89%	2.00%
ICT3.4.5	LAN & RAS personnel internal costs	54.95%	0.00%	30.00%
ICT3.4.6	LAN & RAS personnel external costs	0.00%	0.00%	6.00%
ICT3.4.7	LAN & RAS outsourced costs	0.00%	0.00%	9.00%
ICT3.4.8	LAN & RAS carriage costs	0.00%	36.90%	0.00%
ICT3.4.9	LAN & RAS other costs	16.21%	0.00%	3.00%



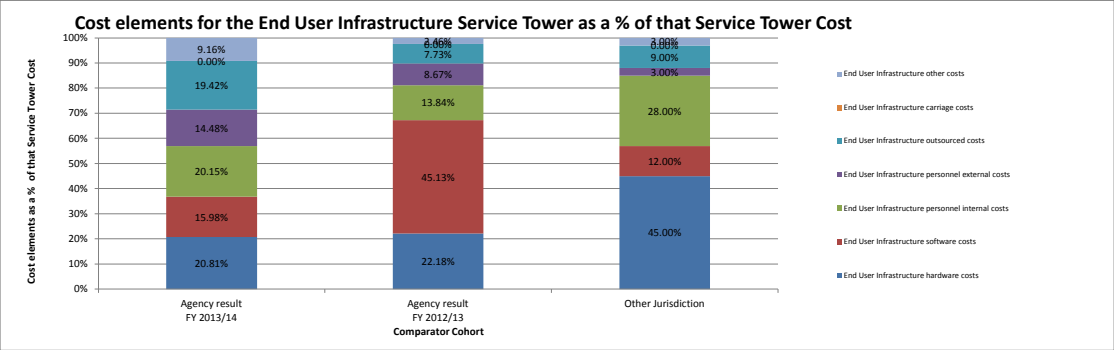
ICT3.5	Cost elements for the Facilities Service Tower as a % of that Service Tower Cost	Agency result FY 2013/14	Agency result FY 2012/13	Other Jurisdiction
ICT3.5.1	Facilities hardware capital costs	0.00%	2.92%	
ICT3.5.2	Facilities hardware operating costs	1.03%	44.41%	
	Facilities hardware costs	1.03%	47.33%	12.00%
ICT3.5.3	Facilities software capital costs	0.00%	0.87%	
ICT3.5.4	Facilities software operating costs	-4.26%	4.47%	
	Facilities software costs	-4.26%	5.34%	1.00%
ICT3.5.5	Facilities personnel internal costs	0.00%	0.00%	29.00%
ICT3.5.6	Facilities personnel external costs	13.38%	0.00%	10.00%
ICT3.5.7	Facilities outsourced costs	0.00%	0.00%	29.00%
ICT3.5.8	Facilities carriage costs	0.00%	0.00%	0.00%
ICT3.5.9	Facilities other costs	89.85%	47.33%	19.00%



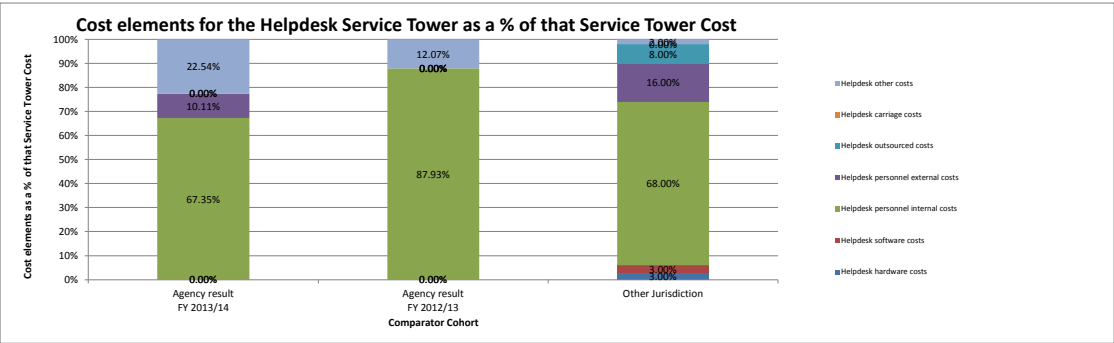
ICT3.6	Cost elements for the Voice Service Tower as a % of that Service Tower Cost	Agency result FY 2013/14	Agency result FY 2012/13	Other Jurisdiction
ICT3.6.1	Voice hardware capital costs	5.04%	0.03%	
ICT3.6.2	Voice hardware operating costs	2.10%	0.88%	
	Voice hardware costs	7.14%	0.91%	8.00%
ICT3.6.3	Voice software capital costs	18.96%	5.41%	
ICT3.6.4	Voice software operating costs	7.41%	16.19%	
	Voice software costs	26.37%	21.60%	3.00%
ICT3.6.5	Voice personnel internal costs	10.41%	25.30%	14.00%
ICT3.6.6	Voice personnel external costs	5.14%	5.75%	1.00%
ICT3.6.7	Voice outsourced costs	0.00%	0.00%	15.00%
ICT3.6.8	Voice carriage costs	46.68%	42.60%	51.00%
ICT3.6.9	Voice other costs	4.26%	3.85%	8.00%



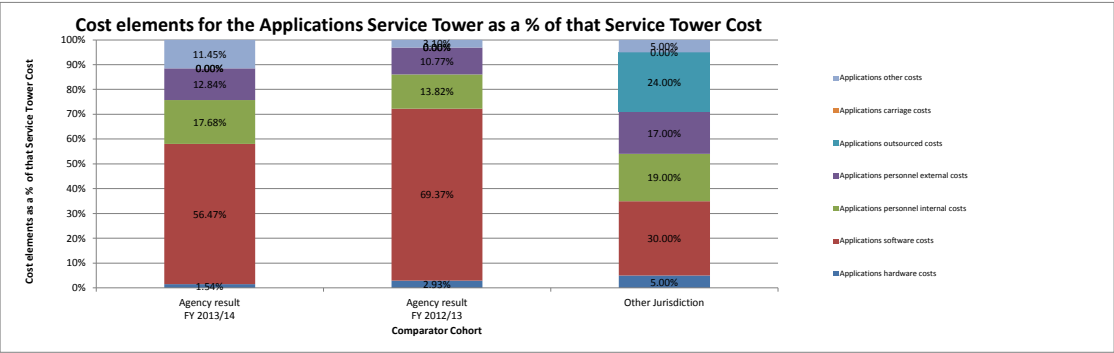
ICT3.7	Cost elements for the End User Infrastructure Service Tower as a % of that Service Tower Cost	Agency result FY 2013/14	Agency result FY 2012/13	Other Jurisdiction
ICT3.7.1	End User Infrastructure hardware capital costs	1.13%	4.05%	
ICT3.7.2	End User Infrastructure hardware operating costs	19.68%	18.13%	
	End User Infrastructure hardware costs	20.81%	22.18%	45.00%
ICT3.7.3	End User Infrastructure software capital costs	0.65%	35.40%	
ICT3.7.4	End User Infrastructure software operating costs	15.33%	9.73%	
	End User Infrastructure software costs	15.98%	45.13%	12.00%
ICT3.7.5	End User Infrastructure personnel internal costs	20.15%	13.84%	28.00%
ICT3.7.6	End User Infrastructure personnel external costs	14.48%	8.67%	3.00%
ICT3.7.7	End User Infrastructure outsourced costs	19.42%	7.73%	9.00%
ICT3.7.8	End User Infrastructure carriage costs	0.00%	0.00%	0.00%
ICT3.7.9	End User Infrastructure other costs	9.16%	2.46%	3.00%



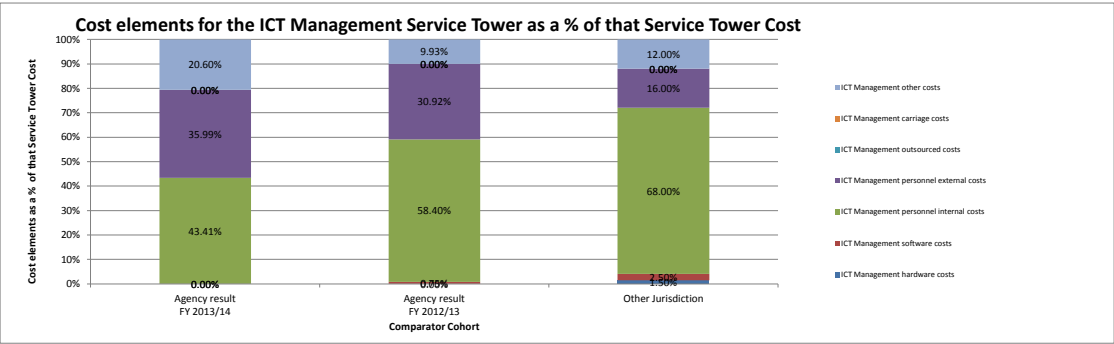
ICT3.8	Cost elements for the Helpdesk Service Tower as a % of that Service Tower Cost	Agency result FY 2013/14	Agency result FY 2012/13	Other Jurisdiction
ICT3.8.1	Helpdesk hardware capital costs	0.00%	0.00%	
ICT3.8.2	Helpdesk hardware operating costs	0.00%	0.00%	
	Helpdesk hardware costs	0.00%	0.00%	3.00%
ICT3.8.3	Helpdesk software capital costs	0.00%	0.00%	
ICT3.8.4	Helpdesk software operating costs	0.00%	0.00%	
	Helpdesk software costs	0.00%	0.00%	3.00%
ICT3.8.5	Helpdesk personnel internal costs	67.35%	87.93%	68.00%
ICT3.8.6	Helpdesk personnel external costs	10.11%	0.00%	16.00%
ICT3.8.7	Helpdesk outsourced costs	0.00%	0.00%	8.00%
ICT3.8.8	Helpdesk carriage costs	0.00%	0.00%	0.00%
ICT3.8.9	Helpdesk other costs	22.54%	12.07%	2.00%



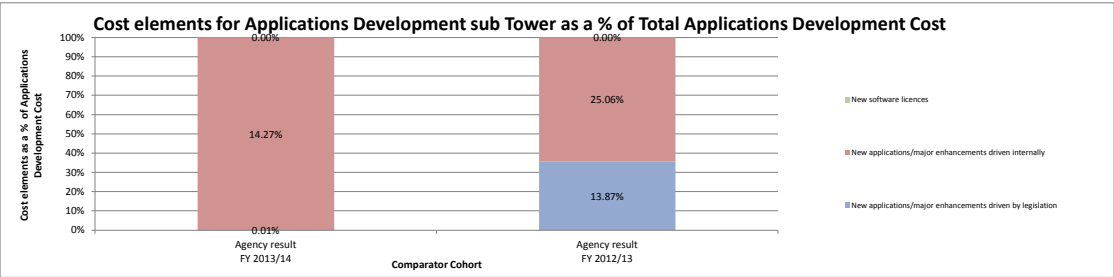
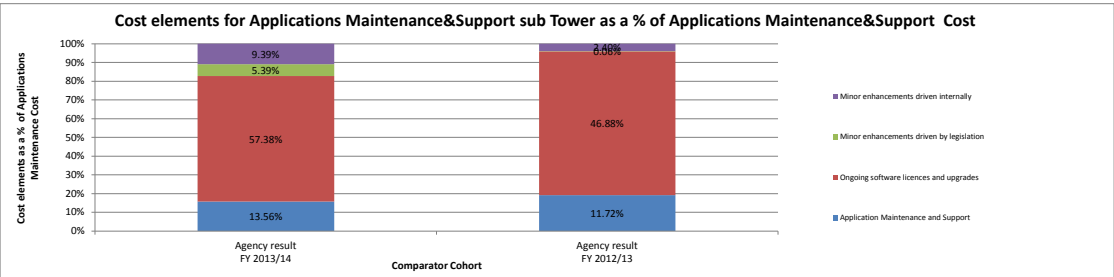
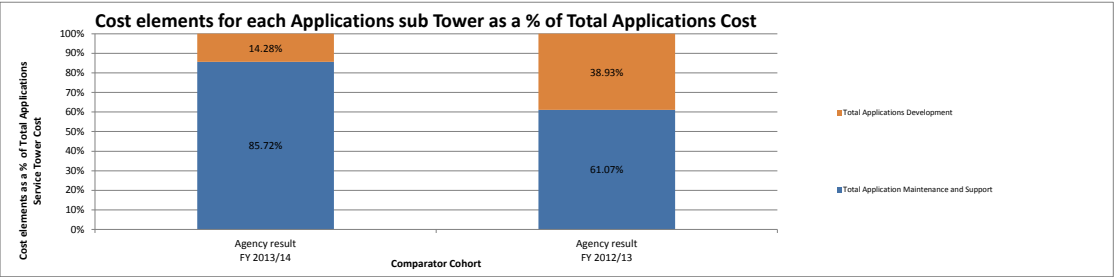
ICT3.9	Cost elements for the Applications Service Tower as a % of that Service Tower Cost	Agency result FY 2013/14	Agency result FY 2012/13	Other Jurisdiction
ICT3.9.1	Applications hardware capital costs	1.12%	2.27%	
ICT3.9.2	Applications hardware operating costs	0.42%	0.66%	
	Applications hardware costs	1.54%	2.93%	5.00%
ICT3.9.3	Applications software capital costs	31.10%	39.12%	
ICT3.9.4	Applications software operating costs	25.37%	30.25%	
	Applications software costs	56.47%	69.37%	30.00%
ICT3.9.5	Applications personnel internal costs	17.68%	13.82%	19.00%
ICT3.9.6	Applications personnel external costs	12.84%	10.77%	17.00%
ICT3.9.7	Applications outsourced costs	0.00%	0.00%	24.00%
ICT3.9.8	Applications carriage costs	0.00%	0.00%	0.00%
ICT3.9.9	Applications other costs	11.45%	3.10%	5.00%



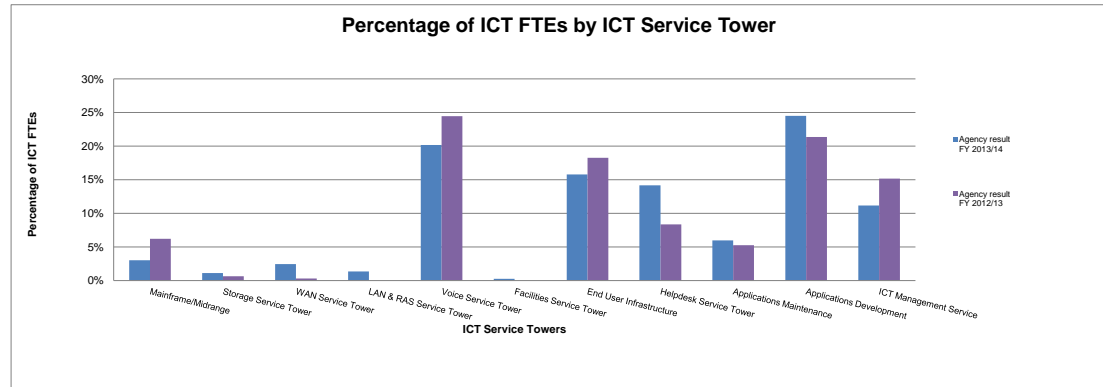
ICT3.10	Cost elements for the ICT Management Service Tower as a % of that Service Tower Cost	Agency result FY 2013/14	Agency result FY 2012/13	Other Jurisdiction
ICT3.10.1	ICT Management hardware capital costs	0.00%	0.00%	
ICT3.10.2	ICT Management hardware operating costs	0.00%	0.00%	
	ICT Management hardware costs	0.00%	0.00%	1.50%
ICT3.10.3	ICT Management software capital costs	0.00%	0.61%	
ICT3.10.4	ICT Management software operating costs	0.00%	0.14%	
	ICT Management software costs	0.00%	0.75%	2.50%
ICT3.10.5	ICT Management personnel internal costs	43.41%	58.40%	68.00%
ICT3.10.6	ICT Management personnel external costs	35.99%	30.92%	16.00%
ICT3.10.7	ICT Management outsourced costs	0.00%	0.00%	0.00%
ICT3.10.8	ICT Management carriage costs	0.00%	0.00%	0.00%
ICT3.10.9	ICT Management other costs	20.60%	9.93%	12.00%



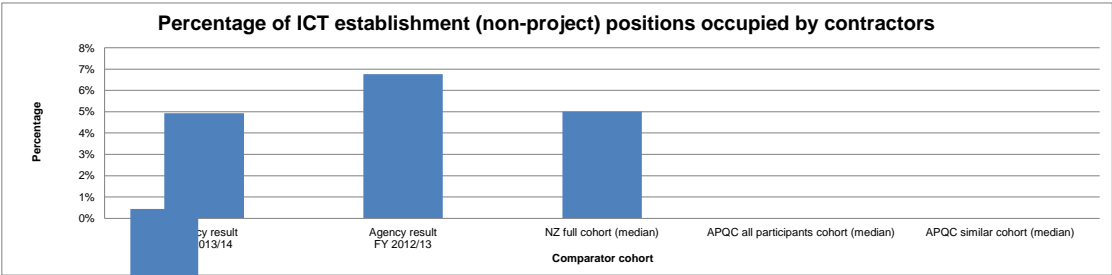
ICT4	Total cost of each Applications sub Tower as a percentage of Total Applications cost	Agency result FY 2013/14	Agency result FY 2012/13	Other Jurisdiction
ICT4.1	Total Application Maintenance and Support	85.72%	61.07%	N/A
ICT4.2	Total Applications Development	14.28%	38.93%	N/A
	Applications Maintenance and Support sub Tower breakdown	Agency result FY 2013/14	Agency result FY 2012/13	Other Jurisdiction
ICT4.1.1	Application Maintenance and Support	13.56%	11.72%	N/A
ICT4.1.2	Ongoing software licences and upgrades	57.38%	46.88%	N/A
ICT4.1.3	Minor enhancements driven by legislation	5.39%	0.06%	N/A
ICT4.1.4	Minor enhancements driven internally	9.39%	2.40%	N/A
	Applications Development sub Tower breakdown	Agency result FY 2013/14	Agency result FY 2012/13	Other Jurisdiction
ICT4.2.1	New applications/major enhancements driven by legislation	0.01%	13.87%	N/A
ICT4.2.2	New applications/major enhancements driven internally	14.27%	25.06%	N/A
ICT4.2.3	New software licences	0.00%	0.00%	N/A



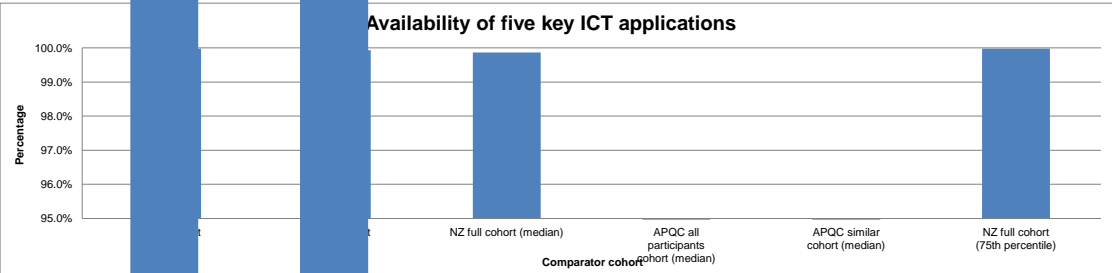
ICT6	Percentage of ICT FTEs by Service Tower	Agency result FY 2013/14	Agency result FY 2012/13	Other Jurisdiction
ICT6.1	Mainframe/Midrange	3.00%	6.19%	N/A
ICT6.2	Storage Service Tower	1.09%	0.62%	N/A
ICT6.3	WAN Service Tower	2.45%	0.31%	N/A
ICT6.4	LAN & RAS Service Tower	1.36%	0.00%	N/A
ICT6.5	Voice Service Tower	20.16%	24.46%	N/A
ICT6.6	Facilities Service Tower	0.27%	0.00%	N/A
ICT6.7	End User Infrastructure	15.80%	18.27%	N/A
ICT6.8	Helpdesk Service Tower	14.17%	8.36%	N/A
ICT6.9	Applications Maintenance	5.99%	5.26%	N/A
ICT6.10	Applications Development	24.52%	21.36%	N/A
ICT6.11	ICT Management Service	11.17%	15.17%	N/A

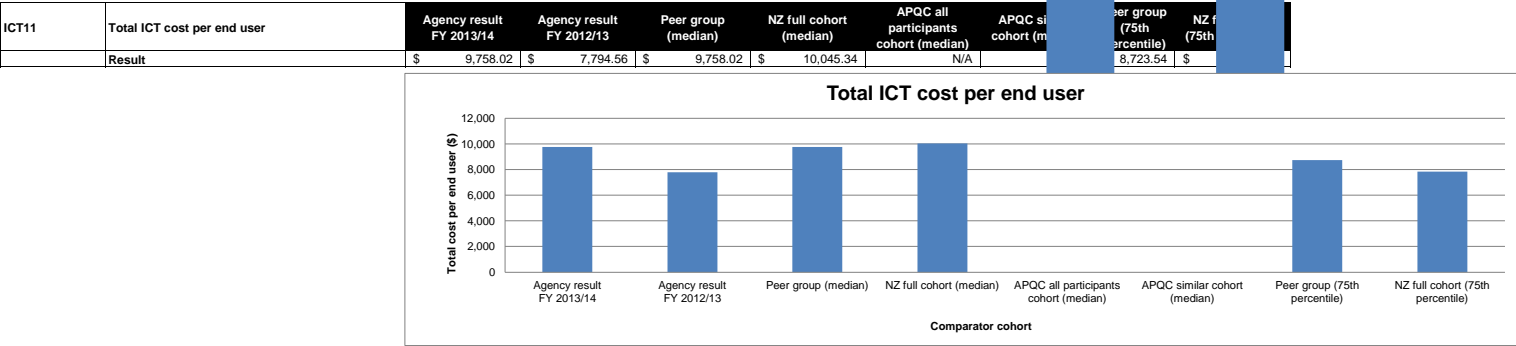
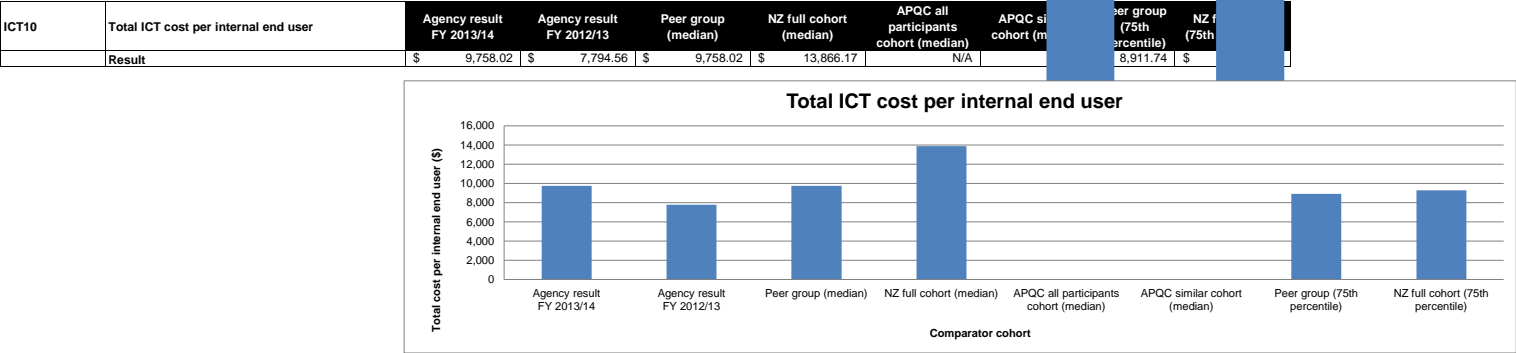
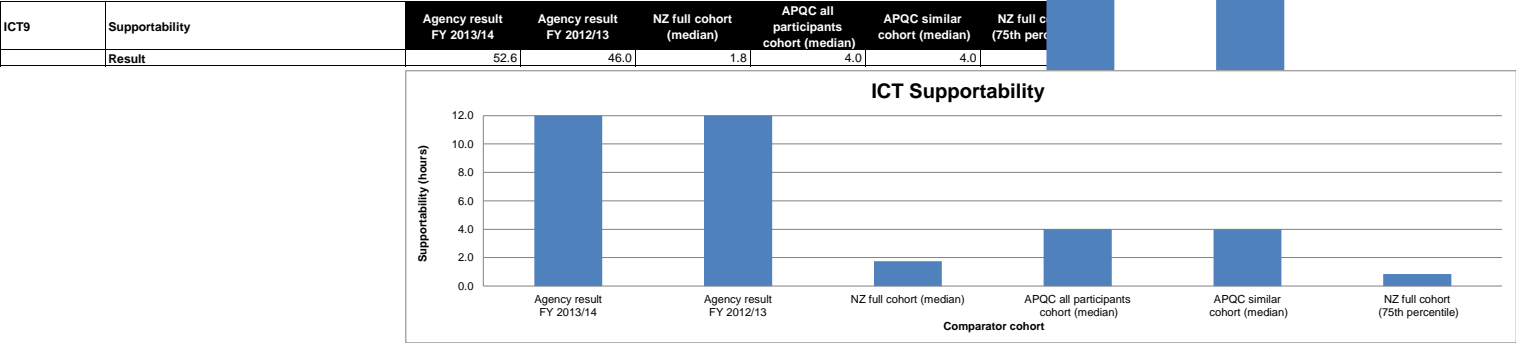


ICT7	Percentage of ICT establishment (non-project) positions occupied by contractors	Agency result FY 2013/14	Agency result FY 2012/13	NZ full cohort (median)	APQC all participants cohort (median)	APQC similar cohort (median)
	Result	4.93%	6.76%	5.00%	N/A	N/A

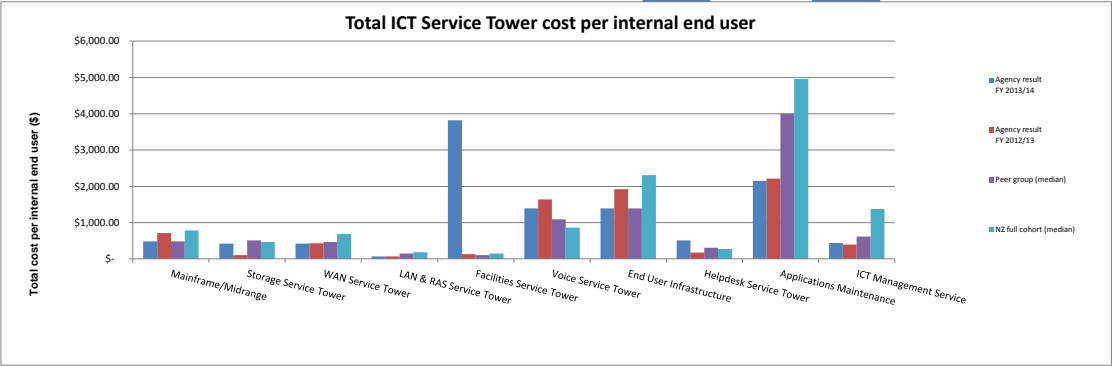


ICT8	Reliability (Availability of five key ICT applications	Agency result FY 2013/14	Agency result FY 2012/13	NZ full cohort (median)	APQC all participants cohort (median)	APQC similar cohort (median)	NZ full cohort (75th percentile)
	Result	99.98%	99.93%	99.98%	N/A	N/A	99.98%

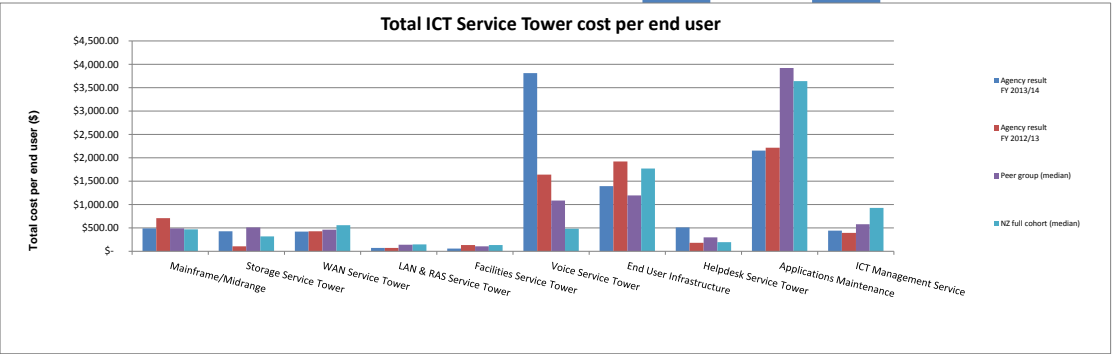




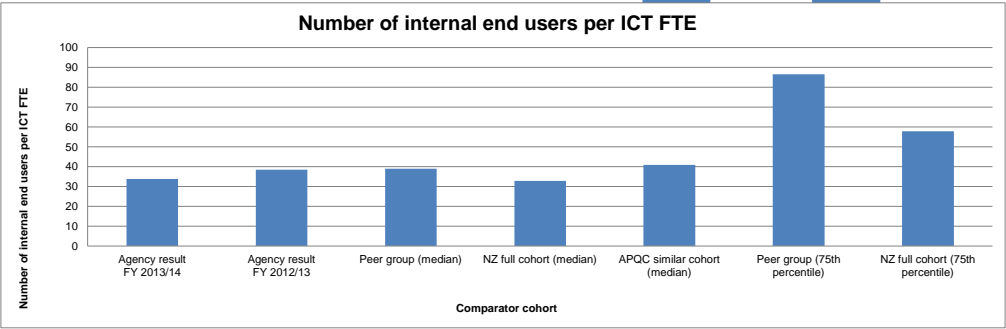
ICT12	Total ICT Service Tower cost per internal end user	Agency result FY 2013/14	Agency result FY 2012/13	Peer group (median)	NZ full cohort (median)
ICT12.1	Mainframe/Midrange	\$ 488.01	\$ 710.28	\$ 488.01	\$ 787.41
ICT12.2	Storage Service Tower	\$ 423.71	\$ 106.95	\$ 512.84	\$ 468.27
ICT12.3	WAN Service Tower	\$ 421.86	\$ 429.02	\$ 466.87	\$ 691.60
ICT12.4	LAN & RAS Service Tower	\$ 67.77	\$ 70.17	\$ 151.24	\$ 184.52
ICT12.5	Facilities Service Tower	\$ 3,815.60	\$ 129.86	\$ 107.76	\$ 153.13
ICT12.6	Voice Service Tower	\$ 1,391.08	\$ 1,640.75	\$ 1,093.73	\$ 861.76
ICT12.7	End User Infrastructure	\$ 1,391.08	\$ 1,919.99	\$ 1,391.08	\$ 2,310.53
ICT12.8	Helpdesk Service Tower	\$ 507.15	\$ 179.06	\$ 304.36	\$ 275.85
ICT12.9	Applications Maintenance	\$ 2,150.31	\$ 2,213.74	\$ 4,006.41	\$ 4,958.49
ICT12.10	ICT Management Service	\$ 437.61	\$ 394.74	\$ 614.48	\$ 1,372.87



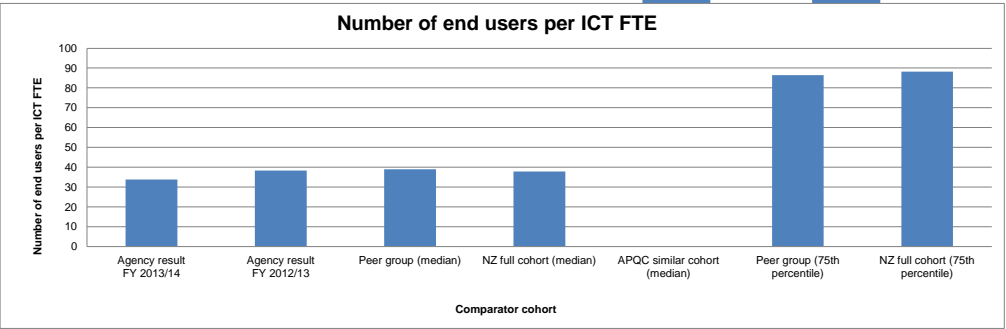
ICT13	Total ICT Service Tower cost per end user	Agency result FY 2013/14	Agency result FY 2012/13	Peer group (median)	NZ full cohort (median)
ICT13.1	Mainframe/Midrange	\$ 488.01	\$ 710.28	\$ 488.01	\$ 469.18
ICT13.2	Storage Service Tower	\$ 423.71	\$ 106.95	\$ 506.78	\$ 315.59
ICT13.3	WAN Service Tower	\$ 421.86	\$ 429.02	\$ 461.36	\$ 557.01
ICT13.4	LAN & RAS Service Tower	\$ 67.77	\$ 70.17	\$ 141.19	\$ 146.53
ICT13.5	Facilities Service Tower	\$ 54.92	\$ 129.86	\$ 106.49	\$ 128.76
ICT13.6	Voice Service Tower	\$ 3,815.60	\$ 1,640.75	\$ 1,080.83	\$ 477.70
ICT13.7	End User Infrastructure	\$ 1,391.08	\$ 1,919.99	\$ 1,196.70	\$ 1,770.40
ICT13.8	Helpdesk Service Tower	\$ 507.15	\$ 179.06	\$ 297.94	\$ 189.81
ICT13.9	Applications Maintenance	\$ 2,150.31	\$ 2,213.74	\$ 3,921.81	\$ 3,639.15
ICT13.10	ICT Management Service	\$ 437.61	\$ 394.74	\$ 578.28	\$ 927.74



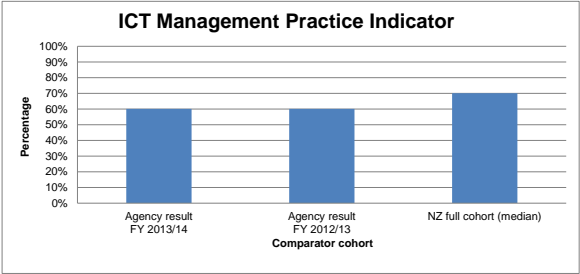
ICT14	Number of internal end users per ICT FTE	Agency result FY 2013/14	Agency result FY 2012/13	Peer group (median)	NZ full cohort (median)	APQC similar cohort (median)	Peer group percentile	NZ full cohort (75th percentile)
	Result	33.74	38.38	38.91	32.82	40.87		57.78



ICT15	Number of end users per ICT FTE	Agency result FY 2013/14	Agency result FY 2012/13	Peer group (median)	NZ full cohort (median)	APQC similar cohort (median)	Peer group percentile	NZ full cohort (75th percentile)
	Result	33.74	38.38	38.91	37.91	N/A		88.23



ICT16	ICT Management Practice Indicator	Agency result FY 2013/14	Agency result FY 2012/13	NZ full cohort (median)
	Result	60.00%	60.00%	70.00%

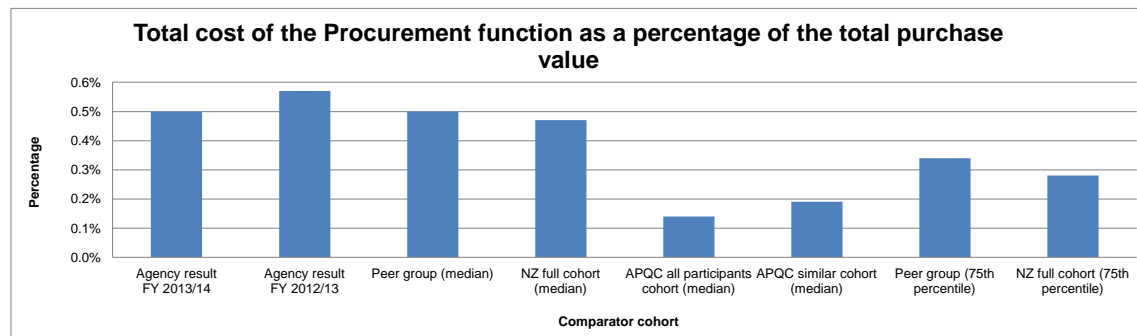


BASS measurement FY 2013/14 - Procurement metrics

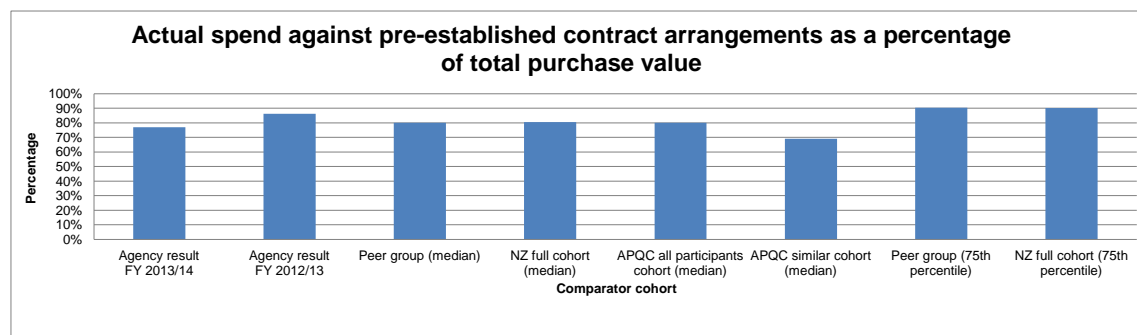
Summary table

Ref	Metric	Agency result FY 2013/14	Agency result FY 2012/13	Peer group (median) FY 2013/14	Peer group (median) FY 2012/13	NZ full cohort (median) FY 2013/14	NZ full cohort (median) FY 2012/13	APQC all participants cohort (median)	APQC similar cohort (median)	Peer group (75th percentile) FY 2013/14	Peer group (75th percentile) FY 2012/13	NZ full cohort (75th percentile) FY 2013/14	NZ full cohort (75th percentile) FY 2012/13
PR1	Total cost of the Procurement function as a percentage of the total purchase value	0.50%	0.57%	0.50%	0.52%	0.47%	0.47%	0.14%	0.19%	0.34%	0.29%	0.28%	0.19%
PR2	Actual spend against pre-established contract arrangements as a percentage of total purchase value	76.83%	86.08%	80.00%	80.00%	80.37%	74.03%	80.00%	69.00%	90.31%	90.18%	90.22%	86.71%
PR3	Percentage of 'commodity' procurement spend channelled through collaborative procurement arrangements	44.87%	39.35%	29.09%	19.78%	36.98%	17.69%	N/A	N/A	58.03%	39.35%	88.01%	57.70%
PR4	Percentage of spend under management by Procurement Professionals	44.87%	0.00%	26.87%	9.14%	0.00%	0.00%	N/A	N/A	44.87%	25.59%	46.48%	24.19%
PR5	Professionally qualified Procurement employees as a % of total Procurement employees	42.86%	0.00%	7.41%	0.00%	1.75%	0.00%	N/A	N/A	33.33%	3.85%	31.25%	9.29%
PR6	% of Procurement contracts with a value over \$100,000 that have a valid procurement plan	82.86%	80.51%	82.86%	74.77%	82.98%	87.95%	N/A	N/A	98.99%	95.39%	100.00%	100.00%
PR7	% of contracts with a value over \$100,000 reviewed at least once a year	100.00%	82.63%	66.45%	29.71%	71.88%	63.20%	N/A	N/A	97.99%	82.63%	100.00%	100.00%
PR8	% of top 10 suppliers who have a formal partnership/framework agreement	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	N/A	N/A	100.00%	100.00%	100.00%	100.00%
PR9	Procurement Capability Maturity Model Indicator - Current State	3.1	3.1	2.7	2.4	2.3	2.2	N/A	N/A	3.1	2.9	2.7	2.5
PR10	Procurement Capability Maturity Model Indicator - Future State Aspiration	3.8	3.8	3.5	3.4	3.1	3.1	N/A	N/A	3.9	3.5	3.5	3.4

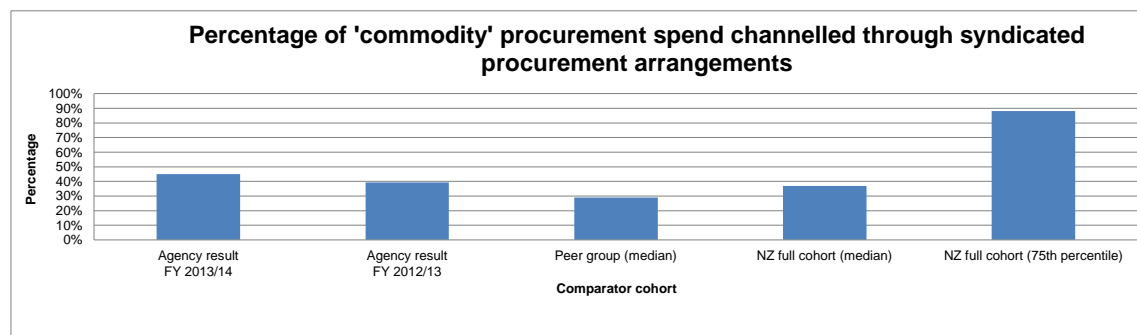
PR1	Total cost of the Procurement function as a percentage of the total purchase value	Agency result FY 2013/14	Agency result FY 2012/13	Peer group (median)	NZ full cohort (median)	APQC all participants cohort (median)	APQC similar cohort (median)	Peer group (75th percentile)	NZ full cohort (75th percentile)
	Result	0.50%	0.57%	0.50%	0.47%	0.14%	0.19%	0.34%	0.28%



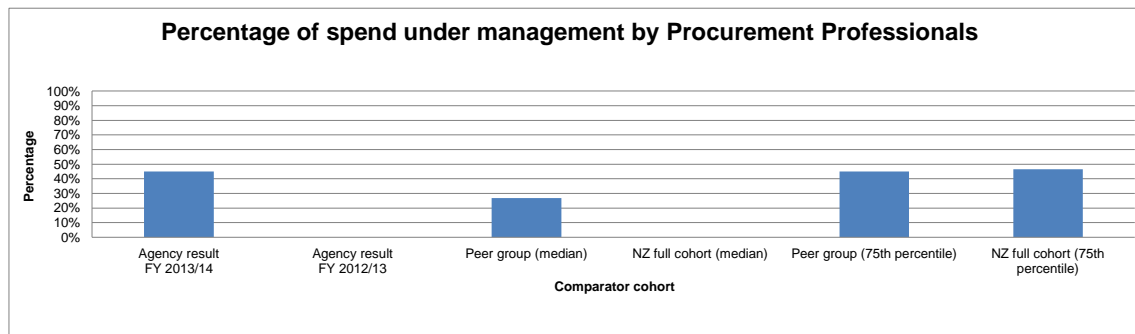
PR2	Actual spend against pre-established contract arrangements as a percentage of total purchase value	Agency result FY 2013/14	Agency result FY 2012/13	Peer group (median)	NZ full cohort (median)	APQC all participants cohort (median)	APQC similar cohort (median)	Peer group (75th percentile)	NZ full cohort (75th percentile)
	Result	76.83%	86.08%	80.00%	80.37%	80.00%	69.00%	90.31%	90.22%



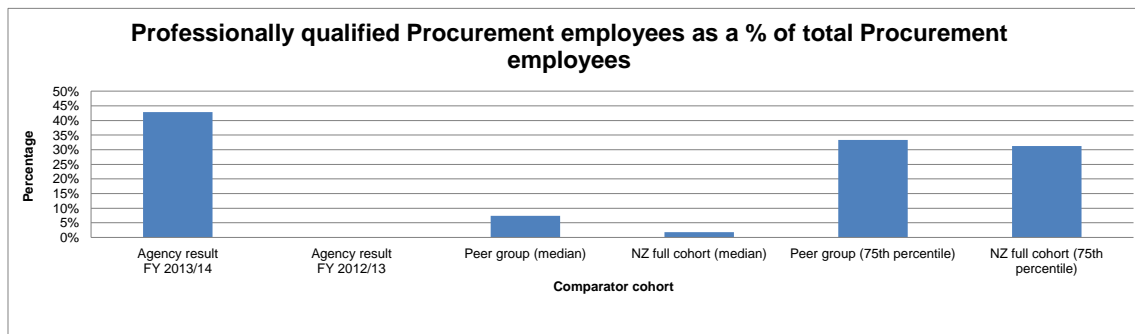
PR3	Percentage of 'commodity' procurement spend channelled through collaborative procurement arrangements	Agency result FY 2013/14	Agency result FY 2012/13	Peer group (median)	NZ full cohort (median)	Peer group (75th percentile)	NZ full cohort (75th percentile)
	Result	44.87%	39.35%	29.09%	36.98%	58.03%	88.01%



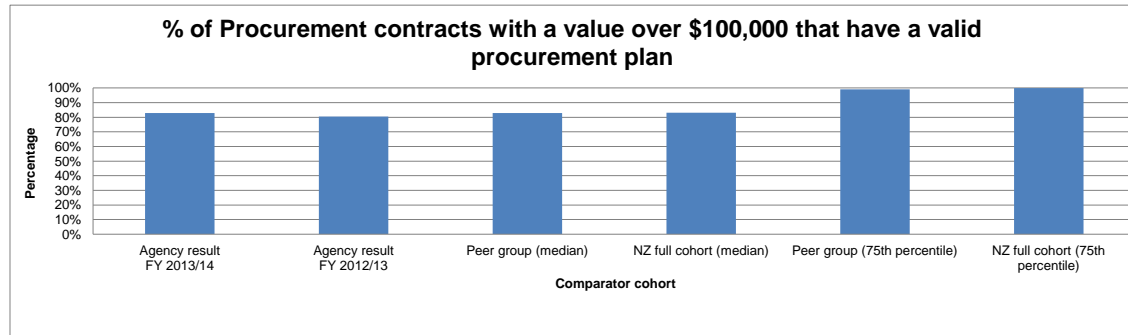
PR4	Percentage of spend under management by Procurement Professionals	Agency result FY 2013/14	Agency result FY 2012/13	Peer group (median)	NZ full cohort (median)	Peer group (75th percentile)	NZ full cohort (75th percentile)
	Result	44.87%	0.00%	26.87%	0.00%	44.87%	46.48%



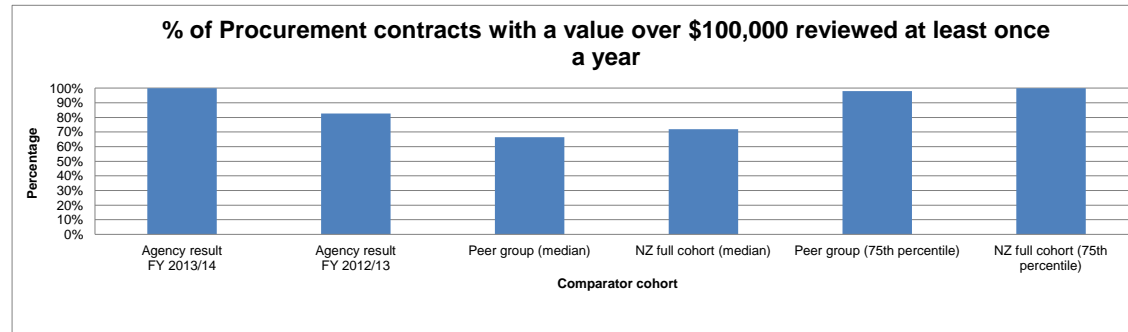
PR5	Professionally qualified Procurement employees as a % of total Procurement employees.	Agency result FY 2013/14	Agency result FY 2012/13	Peer group (median)	NZ full cohort (median)	Peer group (75th percentile)	NZ full cohort (75th percentile)
	Result	42.86%	0.00%	7.41%	1.75%	33.33%	31.25%



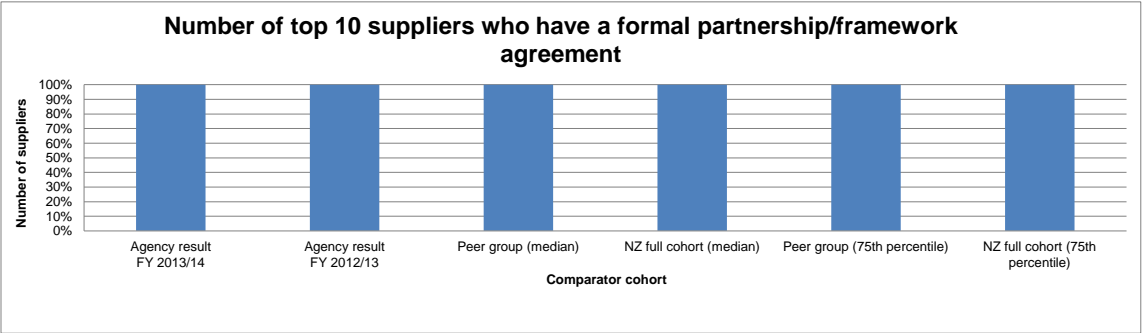
PR6	% of Procurement contracts with a value over \$100,000 that have a valid procurement plan	Agency result FY 2013/14	Agency result FY 2012/13	Peer group (median)	NZ full cohort (median)	Peer group (75th percentile)	NZ full cohort (75th percentile)
	Result	82.86%	80.51%	82.86%	82.98%	98.99%	100.00%



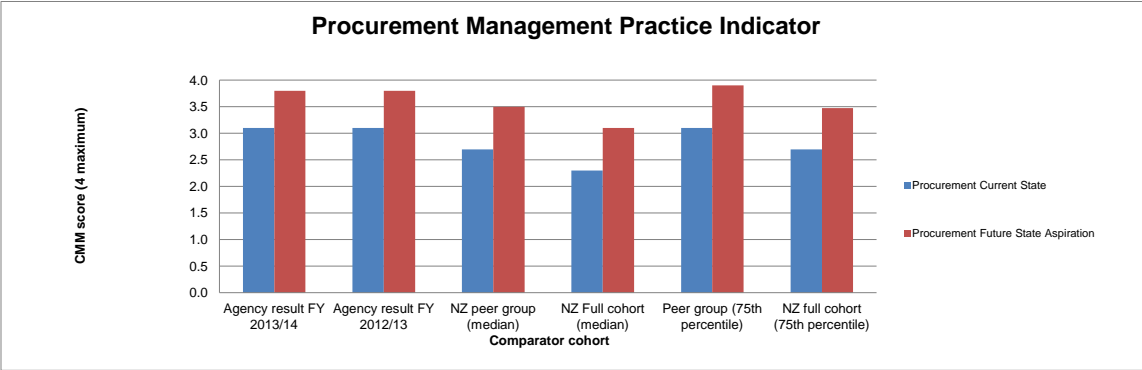
PR7	% of contracts with a value over \$100,000 reviewed at least once a year	Agency result FY 2013/14	Agency result FY 2012/13	Peer group (median)	NZ full cohort (median)	Peer group (75th percentile)	NZ full cohort (75th percentile)
	Result	100.00%	82.63%	66.45%	71.88%	97.99%	100.00%



PR8	% of top 10 suppliers who have a formal partnership/framework agreement	Agency result FY 2013/14	Agency result FY 2012/13	Peer group (median)	NZ full cohort (median)	Peer group (75th percentile)	NZ full cohort (75th percentile)
	Result	100%	100%	100%	100%	100%	100%



	Procurement Capability Maturity Model (CMM)	Agency result FY 2013/14	Agency result FY 2012/13	NZ peer group (median)	NZ Full cohort (median)	Peer group (75th percentile)	NZ full cohort (75th percentile)
PR9	Procurement Current State	3.1	3.1	2.7	2.3	3.1	2.7
PR10	Procurement Future State Aspiration	3.8	3.8	3.5	3.1	3.9	3.5



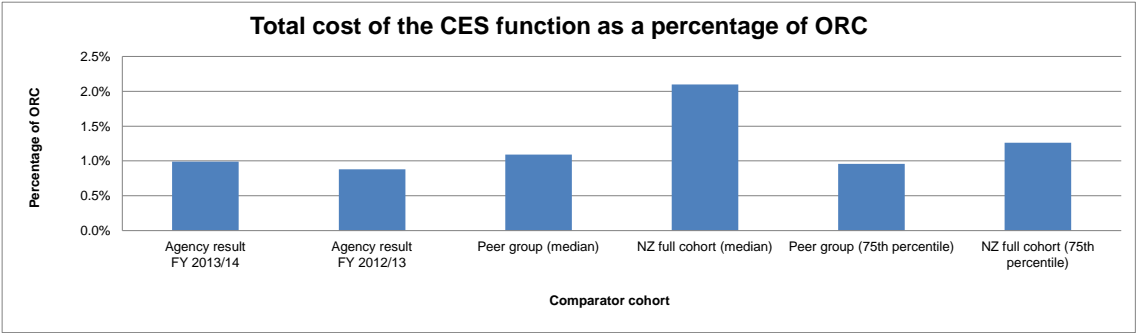
BASS measurement FY 2013/14 - Corporate & Executive Services metrics

Summary table

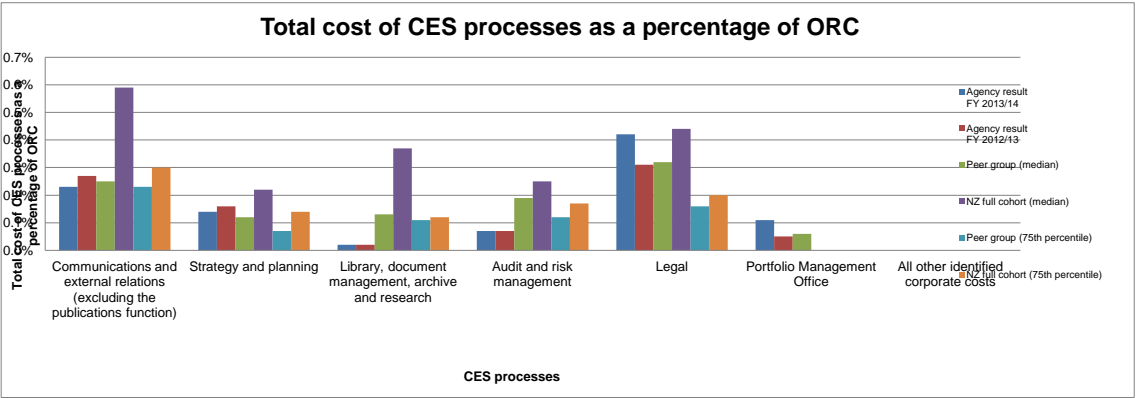
Ref	Metric	Agency result FY 2013/14	Agency result FY 2012/13	Peer group (median) FY 2013/14	Peer group (median) FY 2012/13	NZ full cohort (median) FY 2013/14	NZ full cohort (median) FY 2012/13	APQC all participants cohort (median)	APQC similar cohort (median)	Peer group (75th percentile) FY 2013/14	Peer group (75th percentile) FY 2012/13	NZ full cohort (75th percentile) FY 2013/14	NZ full cohort (75th percentile) FY 2012/13
CES1	Total cost of the CES function as a percentage of organisational running costs	0.99%	0.88%	1.09%	1.44%	2.10%	2.11%	N/A	N/A	0.96%	0.88%	1.26%	1.64%
CES2	Total cost of CES process as a percentage of organisational running costs												
CES2.1	Communications and external relations (excluding the publications function)	0.23%	0.27%	0.25%	0.27%	0.59%	0.70%	N/A	N/A	0.23%	0.21%	0.30%	0.30%
CES2.2	Strategy and planning	0.14%	0.16%	0.12%	0.13%	0.22%	0.18%	N/A	N/A	0.07%	0.05%	0.14%	0.12%
CES2.3	Library, document management, archive and research	0.02%	0.02%	0.13%	0.11%	0.37%	0.35%	N/A	N/A	0.11%	0.09%	0.12%	0.10%
CES2.4	Audit and risk management	0.07%	0.07%	0.19%	0.16%	0.25%	0.20%	N/A	N/A	0.12%	0.14%	0.17%	0.15%
CES2.5	Legal	0.42%	0.31%	0.32%	0.31%	0.44%	0.53%	N/A	N/A	0.16%	0.14%	0.20%	0.15%
CES2.6	Portfolio Management Office	0.11%	0.05%	0.06%	0.01%	0.00%	0.00%	N/A	N/A	0.00%	0.00%	0.00%	0.00%
CES2.7	All other identified corporate costs	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	N/A	N/A	0.00%	0.00%	0.00%	0.00%
CES3	Total cost of CES function per organisational FTE	\$ 1,202.13	\$ 1,065.50	\$ 1,384.97	\$ 2,020.79	\$ 5,473.88	\$ 6,463.74	N/A	N/A	\$ 1,202.13	\$ 1,065.50	\$ 2,756.21	\$ 2,432.08
CES3.1	Communications and external relations (excluding the publications function)	\$ 277.35	\$ 327.50	\$ 354.68	\$ 339.37	\$ 1,305.76	\$ 1,729.17	N/A	N/A	\$ 326.42	\$ 327.50	\$ 512.81	\$ 533.54
CES3.2	Strategy and planning	\$ 175.21	\$ 191.72	\$ 175.21	\$ 169.57	\$ 480.41	\$ 393.32	N/A	N/A	\$ 141.48	\$ 92.42	\$ 279.24	\$ 233.92
CES3.3	Library, document management, archive and research	\$ 18.46	\$ 27.92	\$ 181.52	\$ 155.24	\$ 959.19	\$ 835.28	N/A	N/A	\$ 164.01	\$ 109.06	\$ 275.36	\$ 234.64
CES3.4	Audit and risk management	\$ 83.93	\$ 87.62	\$ 284.71	\$ 350.18	\$ 752.33	\$ 522.61	N/A	N/A	\$ 249.62	\$ 245.82	\$ 329.72	\$ 352.20
CES3.5	Legal	\$ 508.46	\$ 370.28	\$ 508.46	\$ 370.28	\$ 1,042.65	\$ 1,085.28	N/A	N/A	\$ 212.83	\$ 176.15	\$ 509.63	\$ 457.59
CES3.6	Portfolio Management Office	\$ 138.72	\$ 60.46	\$ 138.72	\$ 20.79	\$ 3.30	\$ -	N/A	N/A	\$ 6.60	\$ -	\$ -	\$ -
CES3.7	All other identified corporate costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A	\$ -	\$ -	\$ -	\$ -
CES4	The percentage of total Communications employees by level of experience												
CES4.1	Number at Assistant/Advisor level as % of Total Comms employees	21.74%	29.63%	36.54%	37.04%	26.79%	35.45%	N/A	N/A	21.74%	29.63%	8.12%	20.36%
CES4.2	Number at Senior Advisor level as % of Total Comms employees	47.83%	33.33%	34.62%	33.33%	35.49%	29.62%	N/A	N/A	27.27%	27.27%	25.27%	18.75%
CES4.3	Number at Lead/Principal Advisor / Account Manager level as % of Total Comms employees	26.09%	33.33%	11.43%	13.33%	12.77%	12.92%	N/A	N/A	6.25%	0.00%	0.00%	0.00%

CES4.4	Number at Team Leader/Manager/Director level as % of Total Comms employees	4.35%	3.70%	18.18%	14.29%	16.67%	15.74%	N/A	N/A	9.09%	8.89%	9.60%	9.32%
CES5	Professionally qualified Communications employees as % of total Comms employees	78.26%	66.67%	50.00%	64.29%	76.09%	66.41%	N/A	N/A	78.26%	66.67%	100.00%	98.53%
CES6	Communications Capability Maturity Indicator - current state	3.5	3.1	2.8	2.5	2.6	2.7	N/A	N/A	3.3	3.1	3.1	3.1
CES7	Communications Capability Maturity Indicator - future state aspiration	4.0	4.0	3.5	3.3	3.5	3.4	N/A	N/A	3.6	4.0	3.6	3.7
CES8	Legal Capability Maturity Indicator - current state	3.0	2.4	3.0	2.6	2.8	2.5	N/A	N/A	3.0	2.8	3.0	2.8
CES9	Legal Capability Maturity Indicator - future state aspiration	3.4	4.0	3.5	3.5	3.3	3.3	N/A	N/A	3.6	4.0	3.6	3.6

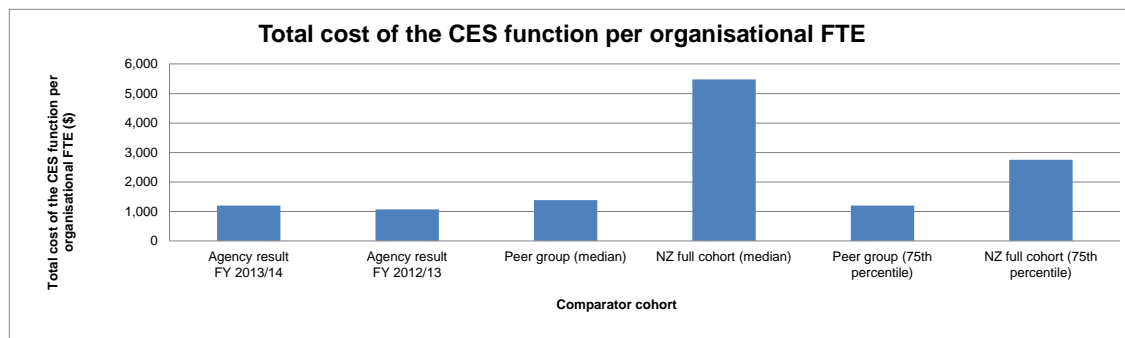
CES1	Total cost of the CES function as a percentage of organisational running costs	Agency result FY 2013/14	Agency result FY 2012/13	Peer group (median)	NZ full cohort (median)	APQC all participants cohort (median)	APQC similar cohort (median)	Peer group (75th percentile)	NZ full cohort (75th percentile)
	Result	0.99%	0.88%	1.09%	2.10%	N/A	N/A	0.96%	1.26%



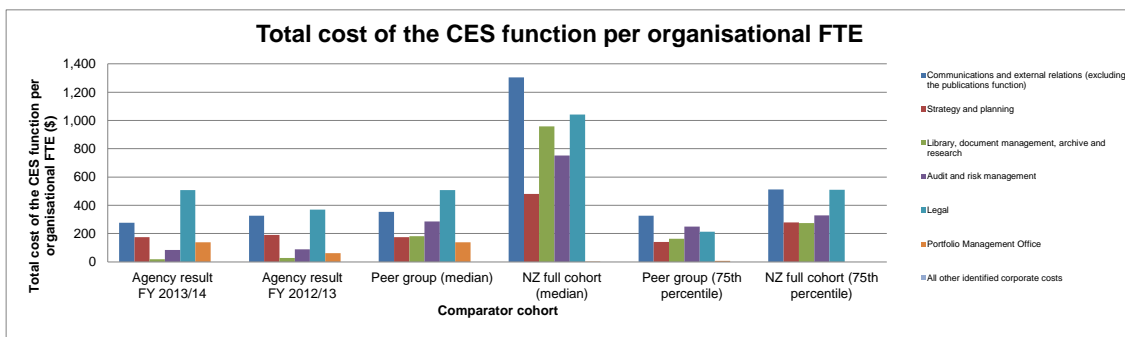
CES2	Total cost of CES process as a percentage of organisational running costs	Agency result FY 2013/14	Agency result FY 2012/13	Peer group (median)	NZ full cohort (median)	APQC all participants cohort (median)	APQC similar cohort (median)	Peer group (75th percentile)	NZ full cohort (75th percentile)
CES2.1	Communications and external relations (excluding the publications function)	0.23%	0.27%	0.25%	0.59%	N/A	N/A	0.23%	0.30%
CES2.2	Strategy and planning	0.14%	0.16%	0.12%	0.22%	N/A	N/A	0.07%	0.14%
CES2.3	Library, document management, archive and research	0.02%	0.02%	0.13%	0.37%	N/A	N/A	0.11%	0.12%
CES2.4	Audit and risk management	0.07%	0.07%	0.19%	0.25%	N/A	N/A	0.12%	0.17%
CES2.5	Legal	0.42%	0.31%	0.32%	0.44%	N/A	N/A	0.16%	0.20%
CES2.6	Portfolio Management Office	0.11%	0.05%	0.06%	0.00%	N/A	N/A	0.00%	0.00%
CES2.7	All other identified corporate costs	0.00%	0.00%	0.00%	0.00%	N/A	N/A	0.00%	0.00%



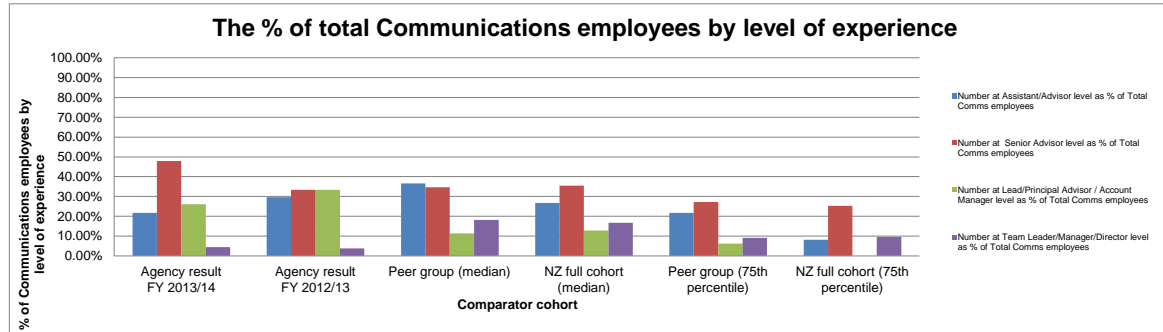
CES3	Total cost of CES function per organisational FTE	Agency result FY 2013/14	Agency result FY 2012/13	Peer group (median)	NZ full cohort (median)	APQC all participants cohort (median)	APQC similar cohort (median)	Peer group (75th percentile)	NZ full cohort (75th percentile)
	Result	\$ 1,202.13	\$ 1,065.50	\$ 1,384.97	\$ 5,473.88	N/A	N/A	\$ 1,202.13	\$ 2,756.21



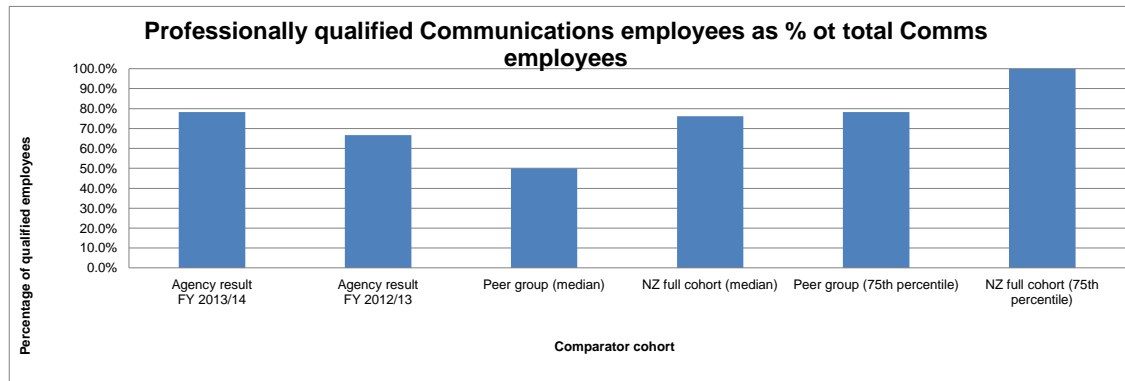
CES3	Total cost of the CES function by process per organisational FTE	Agency result FY 2013/14	Agency result FY 2012/13	Peer group (median)	NZ full cohort (median)	APQC all participants cohort (median)	APQC similar cohort (median)	Peer group (75th percentile)	NZ full cohort (75th percentile)
CES3.1	Communications and external relations (excluding the publications function)	\$ 277.35	\$ 327.50	\$ 354.68	\$ 1,305.76	N/A	N/A	\$ 326.42	\$ 512.81
CES3.2	Strategy and planning	\$ 175.21	\$ 191.72	\$ 175.21	\$ 480.41	N/A	N/A	\$ 141.48	\$ 279.24
CES3.3	Library, document management, archive and	\$ 18.46	\$ 27.92	\$ 181.52	\$ 959.19	N/A	N/A	\$ 164.01	\$ 275.36
CES3.4	Audit and risk management	\$ 83.93	\$ 87.62	\$ 284.71	\$ 752.33	N/A	N/A	\$ 249.62	\$ 329.72
CES3.5	Legal	\$ 508.46	\$ 370.28	\$ 508.46	\$ 1,042.65	N/A	N/A	\$ 212.83	\$ 509.63
CES3.6	Portfolio Management Office	\$ 138.72	\$ 60.46	\$ 138.72	\$ 3.30	N/A	N/A	\$ 6.60	\$ -
CES3.7	All other identified corporate costs	\$ -	\$ -	\$ -	\$ -	N/A	N/A	\$ -	\$ -



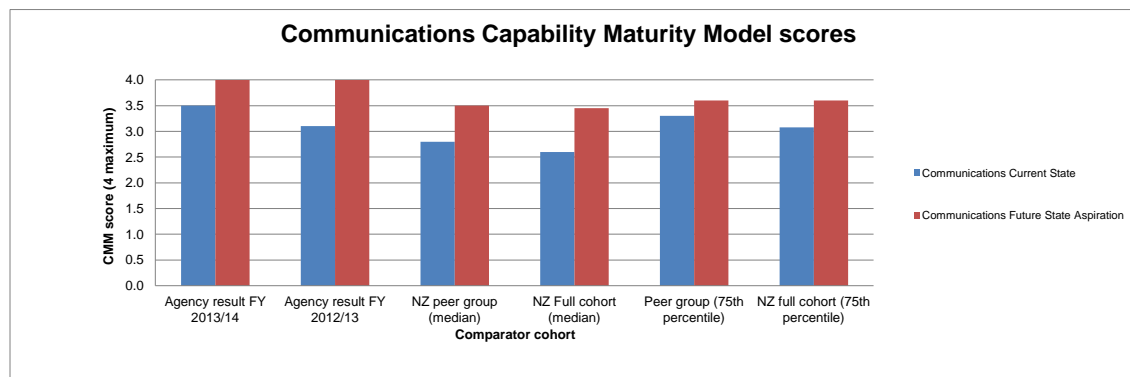
CES4	The percentage of total Communications employees by level of experience	Agency result FY 2013/14	Agency result FY 2012/13	Peer group (median)	NZ full cohort (median)	Peer group (75th percentile)	NZ full cohort (75th percentile)
CES4.1	Number at Assistant/Advisor level as % of Total Comms employees	21.74%	29.63%	36.54%	26.79%	21.74%	8.12%
CES4.2	Number at Senior Advisor level as % of Total Comms employees	47.83%	33.33%	34.62%	35.49%	27.27%	25.27%
CES4.3	Number at Lead/Principal Advisor / Account Manager level as % of Total Comms employees	26.09%	33.33%	11.43%	12.77%	6.25%	0.00%
CES4.4	Number at Team Leader/Manager/Director level as % of Total Comms employees	4.35%	3.70%	18.18%	16.67%	9.09%	9.60%



CES5	Professionally qualified Communications employees as % of total Comms employees	Agency result FY 2013/14	Agency result FY 2012/13	Peer group (median)	NZ full cohort (median)	Peer group (75th percentile)	NZ full cohort (75th percentile)
	Result	78%	67%	50%	76%	78%	100%



	Communications Capability Maturity Model scores	Agency result FY 2013/14	Agency result FY 2012/13	NZ peer group (median)	NZ Full cohort (median)	Peer group (75th percentile)	NZ full cohort (75th percentile)
CES6	Communications Current State	3.5	3.1	2.8	2.6	3.3	3.1
CES7	Communications Future State Aspiration	4.0	4.0	3.5	3.5	3.6	3.6



	Legal Capability Maturity Model scores	Agency result FY 2013/14	Agency result FY 2012/13	NZ peer group (median)	NZ Full cohort (median)	Peer group (75th percentile)	NZ full cohort (75th percentile)
CES8	Legal Current State	3.0	2.4	3.0	2.8	3.0	3.0
CES9	Legal Future State Aspiration	3.4	4.0	3.5	3.3	3.6	3.6

