

BASS measurement FY 2013/14 - Agency report

Agency: Ministry for the Environment

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

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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	15.98%	16.51%	16.35%	-0.53%	-3.21%
HUMAN RESOURCES						
HR1	Total Cost of HR function per employee	\$ 4,429.97	\$ 4,814.04	\$ 4,899.64	\$ (384.07)	-7.98%
HR2	Number of employees per HR FTE	34.77	35.27	29.52	-0.50	-1.43%
HR3	Cost of HR process per employee					
HR3.1	Develop and manage HR planning, policies, and strategies	\$ 342.02	\$ 228.07	\$ 573.48	\$ 113.95	49.96%
HR3.2	Recruit, source and select employees	\$ 1,436.48	\$ 1,778.95	\$ 1,232.97	\$ (342.47)	-19.25%
HR3.3	Reward and retain employees	\$ 201.95	\$ 157.89	\$ 437.28	\$ 44.06	27.90%
HR3.4	Develop and counsel employees	\$ 1,700.33	\$ 2,340.35	\$ 2,021.51	\$ (640.03)	-27.35%
HR3.5	Manage employee information	\$ 592.83	\$ 308.77	\$ 437.28	\$ 284.06	92.00%
HR3.6	Redeploy and retire employees	\$ 156.35	\$ -	\$ 197.13	\$ 156.35	0.00%
HR4	Cost of recruitment per new employee	\$ 4,083.33	\$ 5,633.33	\$ 6,254.55	\$ (1,550.00)	-27.51%
HR5	Number of employees per HR process FTE					
HR5.1	Develop and manage HR planning, policies, and strategies	369.88	375.00	202.17	-5.12	-1.37%
HR5.2	Recruit, source and select employees	180.59	109.20	127.40	71.39	65.38%
HR5.3	Reward and retain employees	511.67	438.46	317.05	73.21	16.70%
HR5.4	Develop and counsel employees	102.33	79.83	86.38	22.50	28.19%
HR5.5	Manage employee information	146.19	581.63	206.67	-435.44	-74.87%
HR5.6	Redeploy and retire employees	511.67	0.00	664.29	511.67	0.00%
HR6	Percentage of new employees still in the role after 12 months	77.78%	90.91%	95.65%	-13.13%	-14.44%
HR7	HR Capability Maturity Indicator - Current state (Mean)	2.3	2.3	0.0	0.0	0.00%
HR8	HR Capability Maturity Indicator - Future state (Mean)	2.9	2.9	0.0	0.0	0.00%
FINANCE						
FIN1	Total cost of the Finance function as a percentage of organisational running costs	1.89%	1.83%	1.69%	0.06%	3.28%
FIN2	Cost of Finance processes per \$1000 expenses (ORC)					
FIN2.1	Perform planning and management accounting	\$ 6.33	\$ 6.85	\$ 4.81	\$ (0.52)	-7.57%
FIN2.2	Perform revenue accounting	\$ 0.16	\$ 0.14	\$ 0.12	\$ 0.03	18.42%
FIN2.3	Perform general accounting and reporting	\$ 4.92	\$ 3.72	\$ 3.81	\$ 1.20	32.37%
FIN2.4	Manage fixed asset project accounting	\$ 0.12	\$ 0.12	\$ 0.10	\$ 0.00	3.60%
FIN2.5	Process payroll	\$ 2.42	\$ 2.32	\$ 0.72	\$ 0.10	4.49%
FIN2.6	Process accounts payable and expense reimbursements	\$ 1.41	\$ 1.54	\$ 2.27	\$ (0.13)	-8.18%
FIN2.7	Other	\$ 3.55	\$ 3.62	\$ 5.03	\$ (0.07)	-1.95%
FIN3	Total cost of the Finance function per organisational FTE	\$ 3,128.75	\$ 3,384.95	\$ 3,109.06	\$ (256.20)	-7.57%
FIN4	Percentage of Finance FTE by Finance process					
FIN4.1	Perform planning and management accounting	31.95%	34.18%	33.25%	-2.23%	-6.52%
FIN4.2	Perform revenue accounting	1.35%	1.27%	1.21%	0.08%	6.30%
FIN4.3	Perform general accounting and reporting	36.35%	31.01%	31.20%	5.34%	17.22%
FIN4.4	Manage fixed asset project accounting	0.73%	0.76%	0.60%	-0.03%	-3.95%
FIN4.5	Process payroll	5.14%	9.11%	7.01%	-3.97%	-43.58%
FIN 4.6	Process accounts payable and expense reimbursements	12.00%	16.08%	24.30%	-4.08%	-25.37%

FIN4.7	Other	12.48%	7.59%	2.42%	4.89%	64.43%
FIN5	Cost of Payroll process per employee	\$ 390.88	\$ 417.54	\$ 129.03	\$ (26.66)	-6.39%
FIN6	Number of employees per payroll FTE	730.95	395.83	481.03	335.12	84.66%
FIN7	Finance Capability Maturity Model Indicator - Current State (Mean)	2.5	2.4	1.9	0.1	4.17%
FIN8	Finance Capability Maturity Model Indicator - Future State Aspiration (Mean)	3.8	3.8	3.7	0.0	0.00%
FIN9	Cost of Strategic Financial Management as % of Total Finance Cost	9.91%	9.68%	0.00%	0.23%	2.38%
ICT						
ICT1	Total ICT cost as a proportion of the organisational running costs	5.24%	4.86%	5.20%	0.38%	7.82%
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	2.12%	3.84%	0.00%	-1.72%	-44.79%
ICT2.2	Total cost of the "Storage" Service Tower as % of Total ICT Cost	2.23%	1.64%	0.00%	0.59%	35.98%
ICT 2.3	Total cost of the "WAN" Service Tower as % of Total ICT Cost	6.08%	4.37%	0.00%	1.71%	39.13%
ICT2.4	Total cost of the "LAN & RAS" Service Tower as % of Total ICT Cost	0.38%	0.40%	0.00%	-0.02%	-5.00%
ICT2.5	Total cost of the "Facilities" Service Tower as % of Total ICT Cost	0.19%	0.00%	0.00%	0.19%	0.00%
ICT2.6	Total cost of the "Voice" Service Tower as % of Total ICT Cost	7.00%	8.13%	0.00%	-1.13%	-13.90%
ICT2.7	Total cost of the "End User Infrastructure" Service Tower as % of Total ICT Cost	30.93%	13.06%	0.00%	17.87%	136.83%
ICT2.8	Total cost of the "Helpdesk" Service Tower as % of Total ICT Cost	4.23%	7.01%	0.00%	-2.78%	-39.66%
ICT2.9	Total cost of the "Applications" Service Tower as % of Total ICT Cost	43.40%	57.91%	0.00%	-14.51%	-25.06%
ICT2.10	Total cost of the "ICT Management" Service Tower as % of Total ICT Cost	3.42%	3.64%	0.00%	-0.22%	-6.04%
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	0.00%	46.88%	0.00%	-46.88%	-100.00%
ICT3.1.2	Mainframe & Midrange hardware operating costs	0.00%	0.00%	0.00%	0.00%	0.00%
ICT3.1.3	Mainframe & Midrange software capital costs	0.00%	4.17%	0.00%	-4.17%	-100.00%
ICT3.1.4	Mainframe & Midrange software operating costs	0.00%	0.00%	0.00%	0.00%	0.00%
ICT3.1.5	Mainframe & Midrange personnel internal costs	9.09%	39.58%	0.00%	-30.49%	-77.03%
ICT3.1.6	Mainframe & Midrange personnel external costs	90.91%	9.38%	0.00%	81.53%	869.19%
ICT3.1.7	Mainframe & Midrange outsourced costs	0.00%	0.00%	0.00%	0.00%	0.00%
ICT3.1.8	Mainframe & Midrange carriage costs	0.00%	0.00%	0.00%	0.00%	0.00%
ICT3.1.9	Mainframe & Midrange other costs	0.00%	0.00%	0.00%	0.00%	0.00%
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%	73.17%	0.00%	-73.17%	-100.00%
ICT3.2.2	Storage hardware operating costs	0.00%	0.00%	0.00%	0.00%	0.00%
ICT3.2.3	Storage software capital costs	0.00%	0.00%	0.00%	0.00%	0.00%
ICT3.2.4	Storage software operating costs	0.00%	0.00%	0.00%	0.00%	0.00%
ICT3.2.5	Storage personnel internal costs	5.17%	26.83%	0.00%	-21.66%	-80.73%
ICT3.2.6	Storage personnel external costs	94.83%	0.00%	0.00%	94.83%	0.00%
ICT3.2.7	Storage outsourced costs	0.00%	0.00%	0.00%	0.00%	0.00%
ICT3.2.8	Storage carriage costs	0.00%	0.00%	0.00%	0.00%	0.00%
ICT3.2.9	Storage other costs	0.00%	0.00%	0.00%	0.00%	0.00%
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%	0.00%	0.00%	0.00%	0.00%
ICT3.3.2	WAN hardware operating costs	0.00%	0.00%	0.00%	0.00%	0.00%
ICT3.3.3	WAN software capital costs	0.00%	0.00%	0.00%	0.00%	0.00%
ICT3.3.4	WAN software operating costs	54.43%	90.83%	0.00%	-36.40%	-40.07%
ICT3.3.5	WAN personnel internal costs	0.00%	9.17%	0.00%	-9.17%	-100.00%
ICT3.3.6	WAN personnel external costs	12.66%	0.00%	0.00%	12.66%	0.00%
ICT3.3.7	WAN outsourced costs	32.91%	0.00%	0.00%	32.91%	0.00%

ICT3.3.8	WAN carriage costs	0.00%	0.00%	0.00%	0.00%	0.00%
ICT3.3.9	WAN other costs	0.00%	0.00%	0.00%	0.00%	0.00%
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	0.00%	0.00%	0.00%	0.00%	0.00%
ICT3.4.2	LAN & RAS hardware operating costs	0.00%	0.00%	0.00%	0.00%	0.00%
ICT3.4.3	LAN & RAS software capital costs	0.00%	0.00%	0.00%	0.00%	0.00%
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	20.00%	100.00%	0.00%	-80.00%	-80.00%
ICT3.4.6	LAN & RAS personnel external costs	80.00%	0.00%	0.00%	80.00%	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%	0.00%	0.00%	0.00%	0.00%
ICT3.4.9	LAN & RAS other costs	0.00%	0.00%	0.00%	0.00%	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%	0.00%	0.00%	0.00%	0.00%
ICT3.5.2	Facilities hardware operating costs	0.00%	0.00%	0.00%	0.00%	0.00%
ICT3.5.3	Facilities software capital costs	0.00%	0.00%	0.00%	0.00%	0.00%
ICT3.5.4	Facilities software operating costs	0.00%	0.00%	0.00%	0.00%	0.00%
ICT3.5.5	Facilities personnel internal costs	0.00%	0.00%	0.00%	0.00%	0.00%
ICT3.5.6	Facilities personnel external costs	100.00%	0.00%	0.00%	100.00%	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	0.00%	0.00%	0.00%	0.00%	0.00%
ICT3.6	"Voice" Service Tower cost elements as a % of the Total "Voice" Service Tower cost					
ICT3.6.1	Voice hardware capital costs	0.00%	0.00%	0.00%	0.00%	0.00%
ICT3.6.2	Voice hardware operating costs	0.00%	0.00%	0.00%	0.00%	0.00%
ICT3.6.3	Voice software capital costs	0.00%	0.00%	0.00%	0.00%	0.00%
ICT3.6.4	Voice software operating costs	98.90%	92.12%	0.00%	6.78%	7.36%
ICT3.6.5	Voice personnel internal costs	1.10%	7.88%	0.00%	-6.78%	-86.04%
ICT3.6.6	Voice personnel external costs	0.00%	0.00%	0.00%	0.00%	0.00%
ICT3.6.7	Voice outsourced costs	0.00%	0.00%	0.00%	0.00%	0.00%
ICT3.6.8	Voice carriage costs	0.00%	0.00%	0.00%	0.00%	0.00%
ICT3.6.9	Voice other costs	0.00%	0.00%	0.00%	0.00%	0.00%
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	4.98%	38.96%	0.00%	-33.98%	-87.22%
ICT3.7.2	End User Infrastructure hardware operating costs	1.87%	13.19%	0.00%	-11.32%	-85.82%
ICT3.7.3	End User Infrastructure software capital costs	0.00%	0.00%	0.00%	0.00%	0.00%
ICT3.7.4	End User Infrastructure software operating costs	14.18%	39.57%	0.00%	-25.39%	-64.16%
ICT3.7.5	End User Infrastructure personnel internal costs	1.62%	3.68%	0.00%	-2.06%	-55.98%
ICT3.7.6	End User Infrastructure personnel external costs	8.21%	0.00%	0.00%	8.21%	0.00%
ICT3.7.7	End User Infrastructure outsourced costs	69.15%	0.00%	0.00%	69.15%	0.00%
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	0.00%	4.60%	0.00%	-4.60%	-100.00%
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%	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%	0.00%	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	0.91%	46.86%	0.00%	-45.95%	-98.06%

ICT3.8.6	Helpdesk personnel external costs	99.09%	53.14%	0.00%	45.95%	86.47%
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	0.00%	0.00%	0.00%	0.00%	0.00%
ICT3.9	"Applications" Service Tower cost elements as a % of the Total "Applications" Service					
ICT3.9.1	Applications hardware capital costs	0.00%	0.00%	0.00%	0.00%	0.00%
ICT3.9.2	Applications hardware operating costs	2.22%	2.35%	0.00%	-0.13%	-5.53%
ICT 3.9.3	Applications software capital costs	7.09%	20.75%	0.00%	-13.66%	-65.83%
ICT3.9.4	Applications software operating costs	60.90%	47.93%	0.00%	12.97%	27.06%
ICT3.9.5	Applications personnel internal costs	8.07%	8.92%	0.00%	-0.85%	-9.53%
ICT3.9.6	Applications personnel external costs	0.00%	0.00%	0.00%	0.00%	0.00%
ICT3.9.7	Applications outsourced costs	21.72%	20.06%	0.00%	1.66%	8.28%
ICT3.9.8	Applications carriage costs	0.00%	0.00%	0.00%	0.00%	0.00%
ICT3.9.9	Applications other costs	0.00%	0.00%	0.00%	0.00%	0.00%
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%	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%	0.00%	0.00%	0.00%	0.00%
ICT3.10.4	ICT Management software operating costs	0.00%	0.00%	0.00%	0.00%	0.00%
ICT3.10.5	ICT Management personnel internal costs	0.00%	51.65%	0.00%	-51.65%	-100.00%
ICT3.10.6	ICT Management personnel external costs	60.67%	0.00%	0.00%	60.67%	0.00%
ICT3.10.7	ICT Management outsourced costs	35.96%	46.15%	0.00%	-10.19%	-22.08%
ICT3.10.8	ICT Management carriage costs	0.00%	0.00%	0.00%	0.00%	0.00%
ICT3.10.9	ICT Management other costs	3.37%	2.20%	0.00%	1.17%	53.18%
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	91.22%	90.39%	0.00%	0.83%	0.92%
ICT4.1.1	Application Maintenance and Support as % of Total App. Cost	45.12%	42.25%	0.00%	2.87%	6.79%
ICT4.1.2	Ongoing software licences and upgrades as % of Total App. Cost	35.55%	27.32%	0.00%	8.23%	30.12%
ICT4.1.3	Minor enhancements driven by legislation as % of Total App. Cost	3.55%	0.00%	0.00%	3.55%	0.00%
ICT4.1.4	Minor enhancements driven internally as % of Total App. Cost	7.00%	20.82%	0.00%	-13.82%	-66.38%
ICT4.2	Total Applications Development as % of Total App. Cost	8.78%	9.61%	0.00%	-0.83%	-8.64%
ICT4.2.1	New applications/major enhancements driven by legislation as % of Total App. Cost	0.00%	0.00%	0.00%	0.00%	0.00%
ICT4.2.2	New applications/major enhancements driven internally as % of Total App. Cost	8.78%	9.61%	0.00%	-0.83%	-8.64%
ICT4.2.3	New software licences as % of Total App. Cost	0.00%	0.00%	0.00%	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	4.91%	5.56%	0.00%	-0.65%	-11.69%
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	56.19%	50.25%	0.00%	5.94%	11.82%
ICT5.1.5	Application maintenance and support personnel internal costs	13.95%	21.11%	0.00%	-7.16%	-33.92%
ICT5.1.6	Application maintenance and support personnel external costs	0.00%	0.00%	0.00%	0.00%	0.00%
ICT5.1.7	Application maintenance and support outsourced costs	24.95%	23.08%	0.00%	1.87%	8.10%
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	0.00%	0.00%	0.00%	0.00%	0.00%
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	0.00%	0.00%	0.00%	0.00%	0.00%
ICT5.2.2	Ongoing software licenses and upgrades hardware operating costs	0.00%	0.00%	0.00%	0.00%	0.00%
ICT5.2.3	Ongoing software licenses and upgrades software capital costs	0.00%	2.28%	0.00%	-2.28%	-100.00%
ICT5.2.4	Ongoing software licenses and upgrades software operating costs	100.00%	97.72%	0.00%	2.28%	2.33%
ICT5.2.5	Ongoing software licenses and upgrades personnel internal costs	0.00%	0.00%	0.00%	0.00%	0.00%
ICT5.2.6	Ongoing software licenses and upgrades personnel external costs	0.00%	0.00%	0.00%	0.00%	0.00%
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	0.00%	0.00%	0.00%	0.00%	0.00%
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%	0.00%	0.00%	100.00%	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	0.00%	0.00%	0.00%	0.00%	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	0.00%	79.40%	0.00%	-79.40%	-100.00%
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	25.32%	0.00%	0.00%	25.32%	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	74.68%	20.60%	0.00%	54.08%	262.52%
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%	0.00%	0.00%	0.00%	0.00%
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	0.00%	0.00%	0.00%	0.00%	0.00%
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	0.00%	0.00%	0.00%	0.00%	0.00%
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	40.40%	37.41%	0.00%	2.99%	7.99%
ICT5.6.4	New applications/major enhancements driven internally software operating costs	0.00%	0.00%	0.00%	0.00%	0.00%

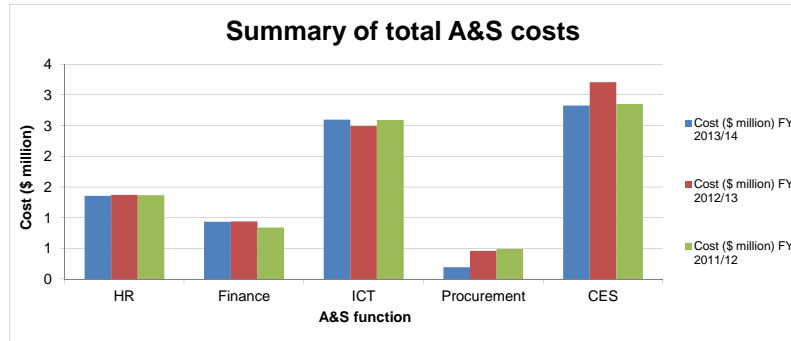
ICT5.6.5	New applications/major enhancements driven internally personnel internal costs	0.00%	0.00%	0.00%	0.00%	0.00%
ICT5.6.6	New applications/major enhancements driven internally personnel external costs	0.00%	0.00%	0.00%	0.00%	0.00%
ICT5.6.7	New applications/major enhancements driven internally outsourced costs	59.60%	62.59%	0.00%	-2.99%	-4.78%
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%	0.00%	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	5.00%	10.40%	0.00%	-5.40%	-51.92%
ICT6.2	Number of ICT FTEs for the Storage Service Tower	3.33%	4.16%	0.00%	-0.83%	-19.95%
ICT6.3	Number of ICT FTEs for the WAN Service Tower	0.00%	2.08%	0.00%	-2.08%	-100.00%
ICT6.4	Number of ICT FTEs for the LAN & RAS Service Tower	1.67%	2.08%	0.00%	-0.41%	-19.71%
ICT6.5	Number of ICT FTEs for the Voice Service Tower	1.67%	4.16%	0.00%	-2.49%	-59.86%
ICT6.6	Number of ICT FTEs for the Facilities Service Tower	0.00%	0.00%	0.00%	0.00%	0.00%
ICT6.7	Number of ICT FTEs for the End User Infrastructure Service Tower	11.67%	4.16%	0.00%	7.51%	180.53%
ICT6.8	Number of ICT FTEs for the Helpdesk Service Tower	1.67%	25.57%	0.00%	-23.90%	-93.47%
ICT6.9	Number of ICT FTEs for the Applications Maintenance & Support sub Tower	58.33%	4.78%	0.00%	53.55%	1120.29%
ICT6.10	Number of ICT FTEs for the Applications Development sub Tower	16.67%	31.19%	0.00%	-14.52%	-46.55%
ICT6.11	Number of ICT FTE's for the ICT Management Service Tower	0.00%	11.43%	0.00%	-11.43%	-100.00%
ICT7	Percentage of ICT establishment (non-project) positions occupied by contractors	80.00%	0.00%	0.00%	80.00%	0.00%
ICT8	Reliability	99.98%	99.98%	99.95%	0.00%	0.00%
ICT9	Supportability (hours)	1.4	1.5	1.5	-14.00%	-9.33%
ICT10	Total ICT cost per internal end user	\$8,465.80	\$7,344.12	\$7,494.22	\$ 1,121.68	15.27%
ICT11	Total ICT cost per end user	\$7,489.91	\$7,344.12	\$0.00	\$ 145.80	1.99%
ICT12	Total ICT Service Tower cost per internal end user					
ICT12.1	Total cost of the "Mainframe/Midrange" Service Tower per internal end user	\$ 179.15	\$ 282.35	\$ -	\$ (103.20)	-36.55%
ICT12.2	Total cost of the "Storage" Service Tower per internal end user	\$ 188.93	\$ 120.59	\$ -	\$ 68.34	56.67%
ICT12.3	Total cost of the "WAN" Service Tower per internal end user	\$ 514.66	\$ 320.59	\$ -	\$ 194.07	60.54%
ICT12.4	Total cost of the "LAN & RAS" Service Tower per internal end user	\$ 32.57	\$ 29.41	\$ -	\$ 3.16	10.75%
ICT12.5	Total cost of the "Facilities" Service Tower per internal end user	\$ 16.29	\$ -	\$ -	\$ 16.29	0.00%
ICT12.6	Total cost of the "Voice" Service Tower per internal end user	\$ 592.83	\$ 597.06	\$ -	\$ (4.22)	-0.71%
ICT12.7	Total cost of the "End User Infrastructure" Service Tower per internal end user	\$ 2,618.89	\$ 958.82	\$ -	\$ 1,660.07	173.14%
ICT12.8	Total cost of the "Helpdesk" Service Tower per internal end user	\$ 358.31	\$ 514.71	\$ -	\$ (156.40)	-30.39%
ICT12.9	Total cost of the "Applications" Service Tower per internal end user	\$ 3,674.27	\$ 4,252.94	\$ -	\$ (578.67)	-13.61%
ICT12.10	Total cost of the "ICT Management" Service Tower per internal end user	\$ 289.90	\$ 267.65	\$ -	\$ 22.26	8.32%
ICT13	Total ICT Service Tower cost per end user					
ICT13.1	Total cost of the "Mainframe/Midrange" Service Tower per end user	\$ 158.50	\$ 282.35	\$ -	\$ (123.85)	-43.86%
ICT13.2	Total cost of the "Storage" Service Tower per end user	\$ 167.15	\$ 120.59	\$ -	\$ 46.56	38.61%
ICT13.3	Total cost of the "WAN" Service Tower per end user	\$ 455.33	\$ 320.59	\$ -	\$ 134.74	42.03%
ICT13.4	Total cost of the "LAN & RAS" Service Tower per end user	\$ 28.82	\$ 29.41	\$ -	\$ (0.59)	-2.02%

ICT13.5	Total cost of the "Facilities" Service Tower per end user	\$ 14.41	\$ -	\$ -	\$ 14.41	0.00%
ICT13.6	Total cost of the "Voice" Service Tower per end user	\$ 524.50	\$ 597.06	\$ -	\$ (72.56)	-12.15%
ICT13.7	Total cost of the "End User Infrastructure" Service Tower per end user	\$ 2,317.00	\$ 958.82	\$ -	\$ 1,358.18	141.65%
ICT13.8	Total cost of the "Helpdesk" Service Tower per end user	\$ 317.00	\$ 514.71	\$ -	\$ (197.70)	-38.41%
ICT13.9	Total cost of the "Applications" Service Tower per end user	\$ 3,250.72	\$ 4,252.94	\$ -	\$ (1,002.22)	-23.57%
ICT13.10	Total cost of the "ICT Management" Service Tower per end user	\$ 256.48	\$ 267.65	\$ -	\$ (11.16)	-4.17%
ICT14	Number of internal end users per ICT FTE	255.83	70.69	64.67	185.15	261.93%
ICT15	Number of end users per ICT FTE	289.17	70.69	0.00	218.48	309.09%
ICT16	ICT Management Practice Indicator	60%	50%	50%	10%	20.00%
ICT17	ICT Operational Cost as a percentage of Total ICT System Cost	95.38%	79.74%	67.57%	15.64%	19.61%
ICT18	ICT Capital Cost as a percentage of Total ICT System Cost	4.62%	20.26%	32.43%	-15.64%	-77.20%
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	1.54%	8.09%	31.59%	-6.55%	-80.96%
ICT19.2	Hardware Operating Cost Element as a percentage of Total ICT Cost	1.54%	3.08%	16.66%	-1.54%	-50.00%
ICT19.25	<i>Total Hardware Cost Element as a percentage of Total ICT Cost</i>	3.08%	11.17%	48.25%	-8.09%	-72.43%
ICT19.3	Software Capital Cost Element as a percentage of Total ICT Cost	3.08%	12.17%	0.85%	-9.09%	-74.69%
ICT19.4	Software Operating Cost Element as a percentage of Total ICT Cost	41.05%	44.37%	17.74%	-3.32%	-7.48%
ICT19.45	<i>Total Software Cost Element as a percentage of Total ICT Cost</i>	44.13%	56.55%	18.59%	-12.42%	-21.96%
ICT19.5	Personnel - Internal Cost Element as a percentage of Total ICT Cost	4.50%	14.22%	16.04%	-9.72%	-68.35%
ICT19.6	Personnel - External Cost Element as a percentage of Total ICT Cost	14.12%	4.08%	0.00%	10.04%	246.08%
ICT19.7	Outsourced Cost Element as a percentage of Total ICT Cost	34.05%	13.30%	14.42%	20.75%	156.02%
ICT19.8	Carriage Cost Element as a percentage of Total ICT Cost	0.00%	0.00%	0.00%	0.00%	0.00%
ICT19.9	Other Cost Element as a percentage of Total ICT Cost	0.12%	0.68%	2.70%	-0.56%	-82.35%
PROCUREMENT						
PR1	Total cost of the Procurement function as a percentage of the total purchase value	0.81%	1.74%	1.97%	-0.93%	-53.45%
PR2	Actual spend against pre-established contract arrangements as a percentage of total purchase value	79.87%	73.13%	74.84%	6.74%	9.22%
PR3	Percentage of 'commodity' procurement spend channelled through collaborative procurement arrangements	27.15%	9.77%	0.00%	17.38%	177.89%
PR4	Percentage of spend under management by Procurement Professionals	0.00%	0.00%	0.00%	0.00%	0.00%
PR5	Professionally qualified Procurement employees as a % of total Procurement employees.	0.00%	0.00%	0.00%	0.00%	0.00%
PR6	% of Procurement contracts with a value over \$100,000 that have a valid procurement plan	100.00%	100.00%	0.00%	0.00%	0.00%
PR7	% of contracts with a value over \$100,000 reviewed at least once a year	100.00%	100.00%	0.00%	0.00%	0.00%
PR8	% of top 10 suppliers who have a formal partnership/framework agreement	60.00%	50.00%	0.00%	10.00%	20.00%
PR9	Procurement Capability Maturity Model Indicator - Current State (Mean)	2.4	2.2	2.1	0.2	9.09%
PR10	Procurement Capability Maturity Model Indicator - Future State Aspiration (Mean)	3.3	3.0	3.0	0.3	10.00%
CORPORATE & EXECUTIVE SERVICES						
CES1	Total cost of the CES function as a percentage of organisational running costs	5.71%	6.25%	5.73%	-0.54%	-8.64%
CES2	Total cost of CES process as a percentage of organisational running costs					
CES2.1	Communications and external relations (excluding the publications function)	1.41%	1.52%	1.31%	-0.11%	-7.24%
CES2.2	Strategy and planning	0.30%	0.35%	0.36%	-0.05%	-14.29%
CES2.3	Library, document management, archive and research	0.73%	0.66%	0.56%	0.07%	10.61%
CES2.4	Audit and risk management	0.81%	0.83%	0.76%	-0.02%	-2.41%
CES2.5	Legal	2.24%	2.57%	2.49%	-0.33%	-12.84%
CES2.6	Portfolio Management Office	0.23%	0.32%	0.27%	-0.09%	-28.13%
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	\$ 9,446.30	\$ 11,566.44	\$ 10,565.62	\$ (2,120.14)	-18.33%
CES3.1	Communications and external relations (excluding the publications function)	\$ 2,328.22	\$ 2,805.19	\$ 2,406.65	\$ (476.97)	-17.00%
CES3.2	Strategy and planning	\$ 500.33	\$ 655.38	\$ 654.34	\$ (155.05)	-23.66%

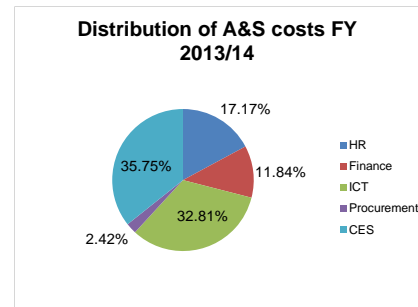
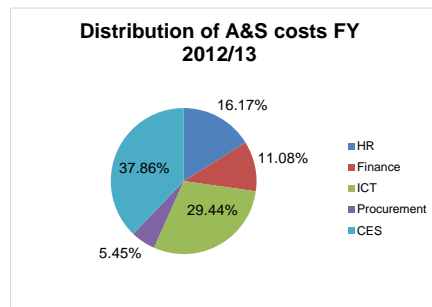
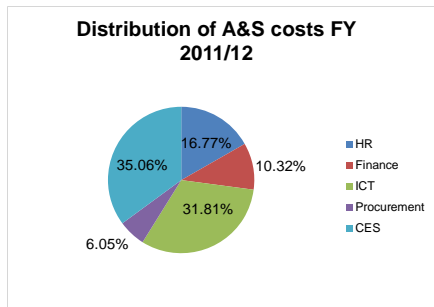
CES3.3	Library, document management, archive and research	\$ 1,204.14	\$ 1,217.14	\$ 1,027.73	\$ (13.00)	-1.07%
CES3.4	Audit and risk management	\$ 1,337.56	\$ 1,530.43	\$ 1,393.72	\$ (192.87)	-12.60%
CES3.5	Legal	\$ 3,699.13	\$ 4,760.53	\$ 4,580.41	\$ (1,061.40)	-22.30%
CES3.6	Portfolio Management Office	\$ 376.92	\$ 597.77	\$ 502.77	\$ (220.85)	-36.95%
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	0.00%	0.00%	0.00%	0.00%	0.00%
CES4.2	Number at Senior Advisor level as % of Total Comms employees	16.67%	16.67%	0.00%	0.00%	0.00%
CES4.3	Number at Lead/Principal Advisor / Account Manager level as % of Total Comms employees	66.67%	66.67%	0.00%	0.00%	0.00%
CES4.4	Number at Team Leader/Manager/Director level as % of Total Comms employees	16.67%	16.67%	0.00%	0.00%	0.00%
CES5	Professionally qualified Communications employees as % of total Comms employees	100.00%	100.00%	0.00%	0.00%	0.00%
CES6	Communications Capability Maturity Indicator - Current State (Mean)	2.0	2.0	0.0	0.0	0.00%
CES7	Communications Capability Maturity Indicator - Future State Aspiration (Mean)	2.9	2.0	0.0	0.9	45.00%
CES8	Legal Capability Maturity Indicator - Current State (Mean)	2.8	2.4	0.0	0.4	16.67%
CES9	Legal Capability Maturity Indicator - Future State Aspiration (Mean)	3.1	3.1	0.0	0.0	0.00%

BASS measurement FY 2013/14 - Summary graphs

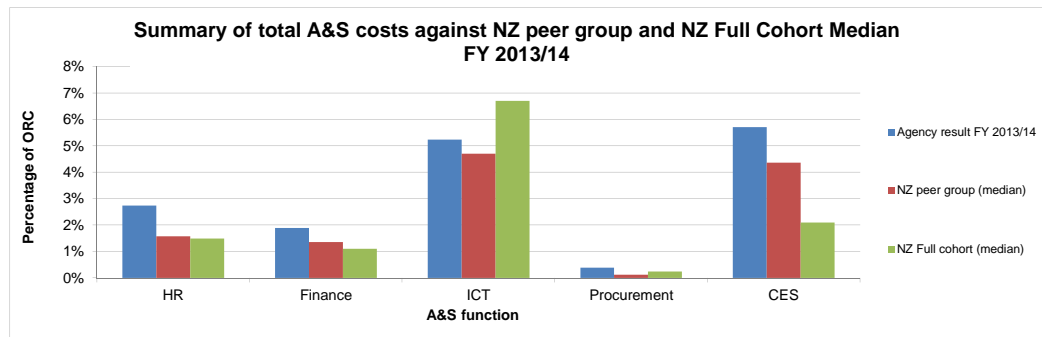
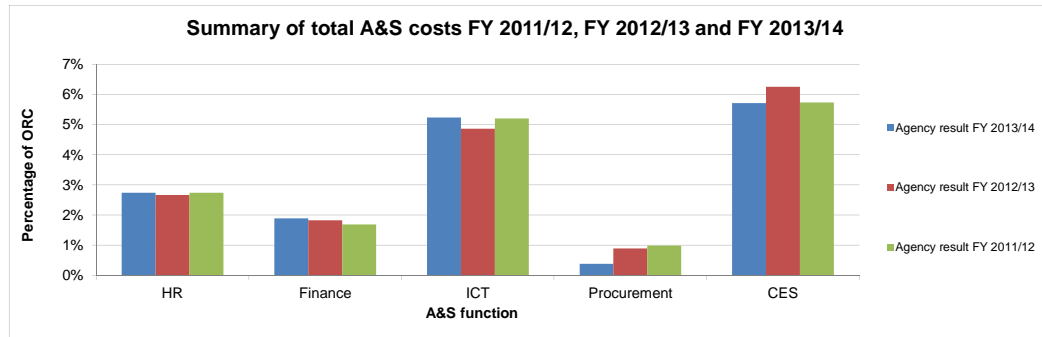
Summary of total A&S costs	HR	Finance	ICT	Procurement	CES	Total
Cost (\$ million) FY 2013/14	\$ 1.360	\$ 0.938	\$ 2.599	\$ 0.192	\$ 2.832	\$ 7.921
Cost (\$ million) FY 2012/13	\$ 1.372	\$ 0.940	\$ 2.497	\$ 0.462	\$ 3.212	\$ 8.483
Cost (\$ million) FY 2011/12	\$ 1.367	\$ 0.841	\$ 2.593	\$ 0.493	\$ 2.858	\$ 8.152



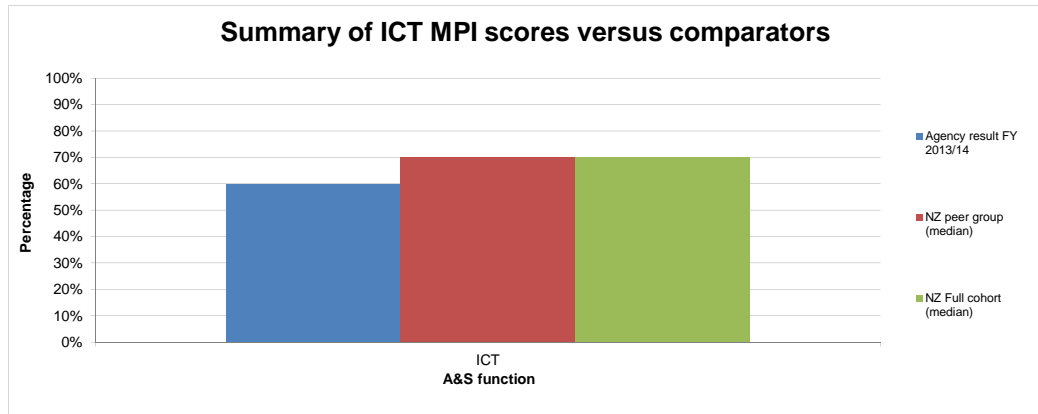
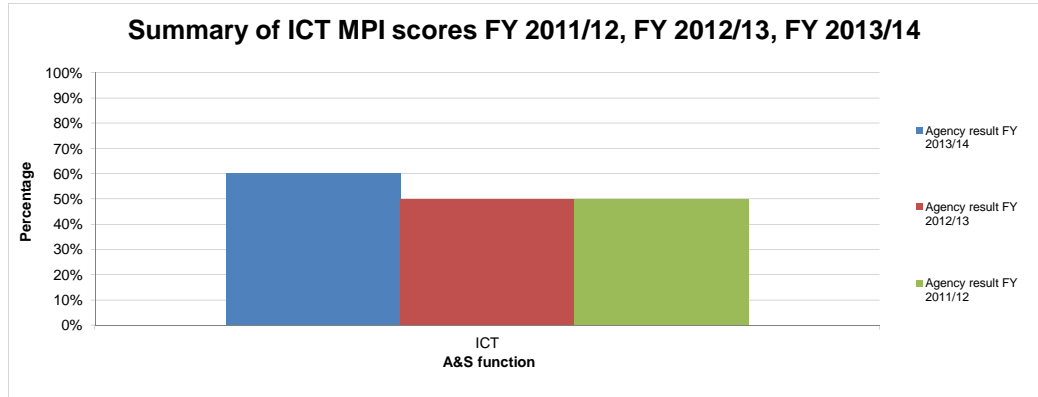
Distribution of A&S costs	HR	Finance	ICT	Procurement	CES
Distribution of A&S costs FY 2013/14	17.17%	11.84%	32.81%	2.42%	35.75%
Distribution of A&S costs FY 2012/13	16.17%	11.08%	29.44%	5.45%	37.86%
Distribution of A&S costs FY 2011/12	16.77%	10.32%	31.81%	6.05%	35.06%



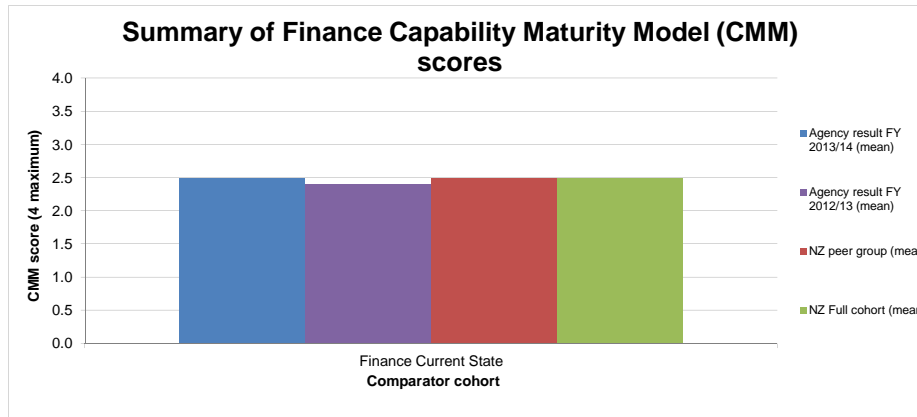
A&S costs as a percentage of organisational running costs	HR	Finance	ICT	Procurement	CES	TOTAL
Agency result FY 2013/14	2.74%	1.89%	5.24%	0.39%	5.71%	16%
Agency result FY 2012/13	2.67%	1.83%	4.86%	0.90%	6.25%	17%
Agency result FY 2011/12	2.74%	1.69%	5.20%	0.99%	5.73%	16%
NZ peer group (median)	1.58%	1.36%	4.71%	0.12%	4.36%	12%
NZ Full cohort (median)	1.49%	1.11%	6.71%	0.25%	2.10%	13%



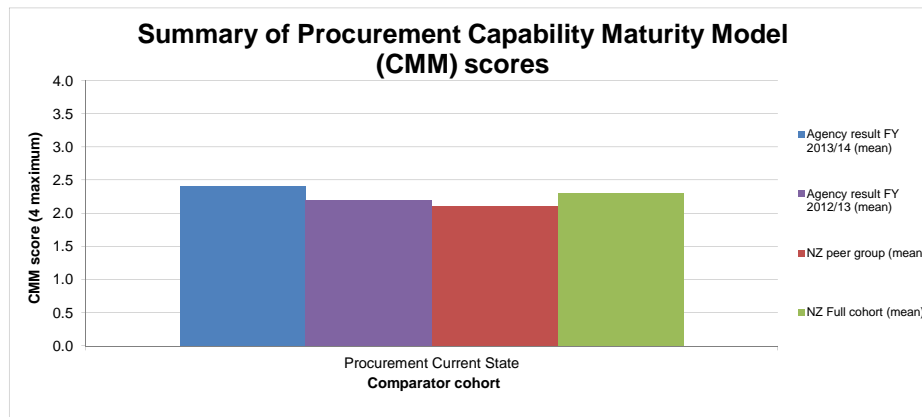
Summary of ICT MPI scores	ICT
Agency result FY 2013/14	60.00%
Agency result FY 2012/13	50.00%
Agency result FY 2011/12	50.00%
NZ peer group (median)	70.00%
NZ Full cohort (median)	70.00%



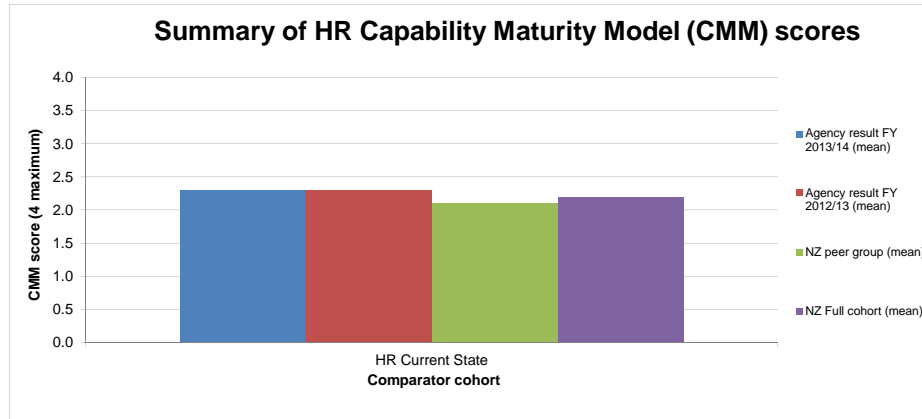
Summary of Finance Capability Maturity Model (CMM) scores	Finance Current State
Agency result FY 2013/14 (mean)	2.5
Agency result FY 2012/13 (mean)	2.4
NZ peer group (mean)	2.5
NZ Full cohort (mean)	2.5



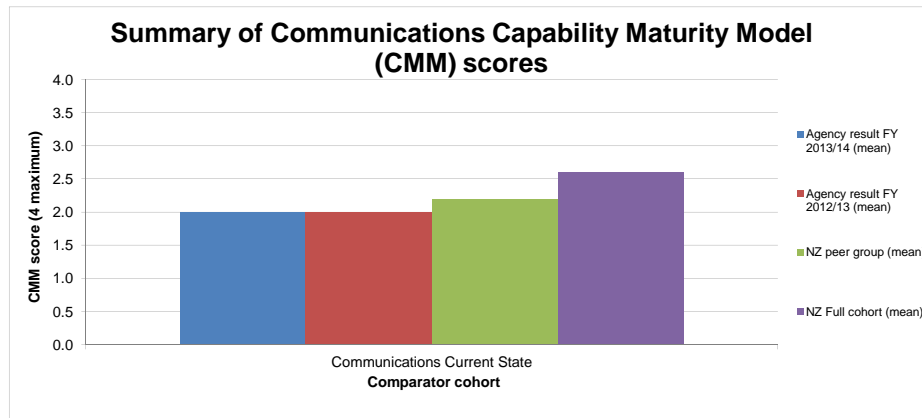
Summary of Procurement Capability Maturity Model (CMM) scores	Procurement Current State
Agency result FY 2013/14 (mean)	2.4
Agency result FY 2012/13 (mean)	2.2
NZ peer group (mean)	2.1
NZ Full cohort (mean)	2.3



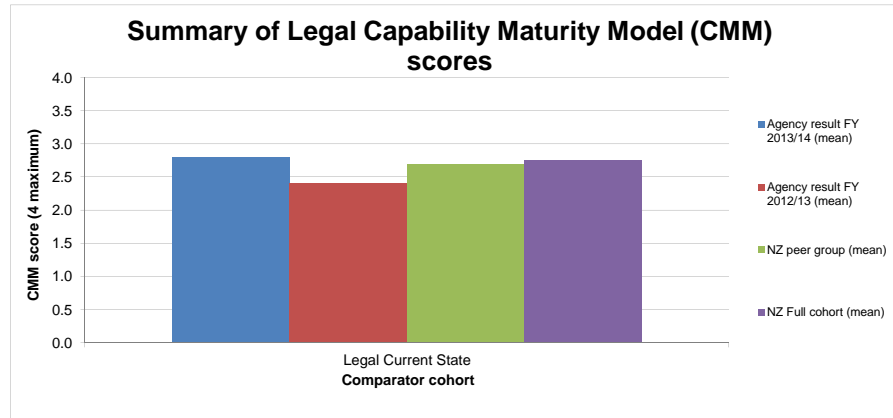
Summary of HR Capability Maturity Model (CMM) scores	HR Current State
Agency result FY 2013/14 (mean)	2.3
Agency result FY 2012/13 (mean)	2.3
NZ peer group (mean)	2.1
NZ Full cohort (mean)	2.2



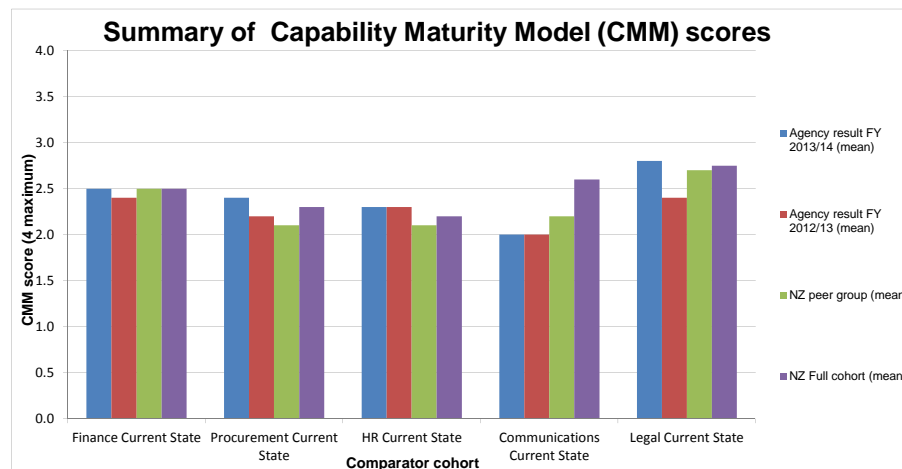
Summary of Communications Capability Maturity Model (CMM) scores	Communications Current State
Agency result FY 2013/14 (mean)	2.0
Agency result FY 2012/13 (mean)	2.0
NZ peer group (mean)	2.2
NZ Full cohort (mean)	2.6



Summary of Legal Capability Maturity Model (CMM) scores	Legal Current State
Agency result FY 2013/14 (mean)	2.8
Agency result FY 2012/13 (mean)	2.4
NZ peer group (mean)	2.7
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)	2.5	2.4	2.3	2.0	2.8
Agency result FY 2012/13 (mean)	2.4	2.2	2.3	2.0	2.4
NZ peer group (mean)	2.5	2.1	2.1	2.2	2.7
NZ Full cohort (mean)	2.5	2.3	2.2	2.6	2.8

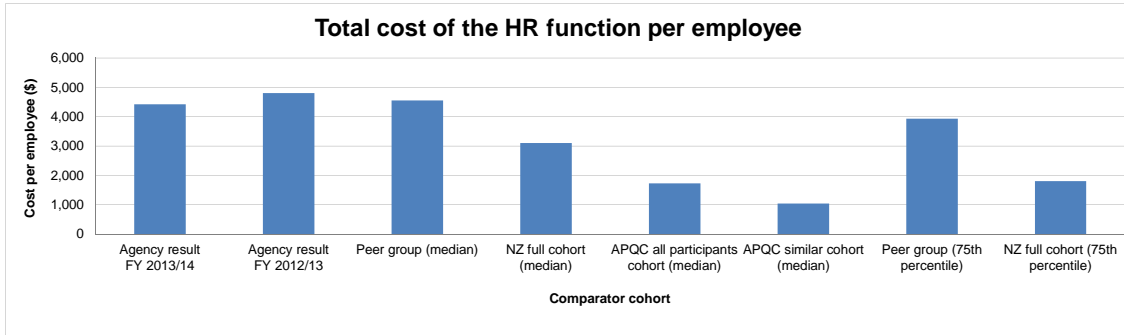


BASS measurement FY 2013/14 - Human Resource metrics

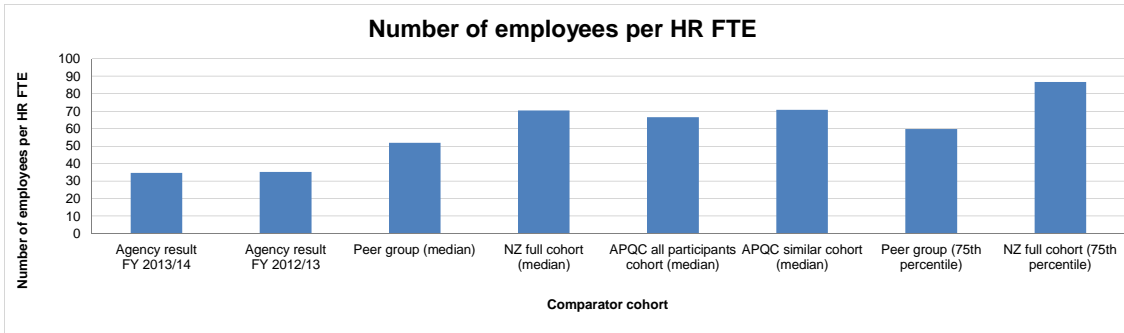
Summary table

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	\$ 4,429.97	\$ 4,814.04	\$ 4,562.91	\$ 5,275.86	\$ 3,110.15	\$ 2,816.05	\$ 1,734.58	\$ 1,045.00	\$ 3,934.81	\$ 3,759.02	\$ 1,813.42	\$ 1,810.18
HR2	Number of employees per HR FTE	34.77	35.27	51.96	44.29	70.41	61.54	66.67	70.88	59.84	49.61	86.75	85.47
HR3	Cost of HR process per employee												
HR3.1	Develop and manage HR planning, policies, and strategies	\$ 342.02	\$ 228.07	\$ 484.54	\$ 483.33	\$ 419.30	\$ 440.01	\$ 335.00	\$ 311.00	\$ 430.06	\$ 374.58	\$ 343.72	\$ 284.30
HR3.2	Recruitment, source and select employees	\$ 1,436.48	\$ 1,778.95	\$ 1,436.48	\$ 1,658.33	\$ 579.60	\$ 567.87	\$ 360.00	\$ 367.00	\$ 1,050.59	\$ 982.28	\$ 306.95	\$ 364.26
HR3.3	Reward and retain employees	\$ 201.95	\$ 157.89	\$ 370.69	\$ 326.73	\$ 207.11	\$ 182.61	\$ 108.00	\$ 265.00	\$ 285.71	\$ 277.10	\$ 97.25	\$ 97.24
HR3.4	Develop and counsel employees	\$ 1,700.33	\$ 2,340.35	\$ 1,700.33	\$ 1,904.76	\$ 1,013.93	\$ 908.09	\$ 302.00	\$ 627.00	\$ 1,376.34	\$ 1,251.83	\$ 440.66	\$ 431.86
HR3.5	Manage employee information	\$ 592.83	\$ 308.77	\$ 396.55	\$ 336.21	\$ 335.54	\$ 298.82	\$ 225.00	\$ 174.00	\$ 335.54	\$ 316.89	\$ 253.14	\$ 235.07
HR3.6	Redeploy and retire employees	\$ 156.35	\$ -	\$ 156.35	\$ 86.21	\$ 87.74	\$ 108.82	\$ 76.00	\$ 116.00	\$ 73.36	\$ 64.21	\$ 56.30	\$ 50.54
HR4	Cost of recruitment per new employee	\$ 4,083.33	\$ 5,633.33	\$ 4,521.13	\$ 5,633.33	\$ 3,855.62	\$ 3,351.83	\$ 2,434.05	\$ 1,500.00	\$ 3,855.62	\$ 4,175.61	\$ 2,941.09	\$ 2,022.88
HR5	Number of employees per HR process FTE												
HR5.1	Develop and manage HR planning, policies, and strategies	369.88	375.00	291.00	282.93	355.44	313.94	N/A	N/A	411.98	300.35	493.57	541.41
HR5.2	Recruitment, source and select employees	180.59	109.20	242.50	219.30	442.25	372.99	N/A	N/A	283.32	222.53	684.51	527.17
HR5.3	Reward and retain employees	511.67	438.46	518.18	367.50	879.91	682.61	N/A	N/A	560.64	419.23	1293.15	1180.50
HR5.4	Develop and counsel employees	102.33	79.83	169.85	189.67	211.90	234.55	N/A	N/A	381.48	277.50	338.97	322.15
HR5.5	Manage employee information	146.19	581.63	322.22	322.22	409.71	342.43	N/A	N/A	380.16	395.89	545.94	577.23
HR5.6	Redeploy and retire employees	511.67	0.00	539.29	490.00	1409.85	982.43	N/A	N/A	2957.22	2166.67	2236.31	2133.33
HR6	Percentage of new employees still in the role after 12 months	77.78%	90.91%	62.50%	68.57%	70.03%	70.00%	85.00%	86.50%	81.75%	78.96%	77.17%	84.61%
HR7	HR Capability Maturity Model Indicator - Current State	2.3	2.3	2.1	2.1	2.2	2.2	N/A	N/A	2.3	2.3	2.5	2.4
HR8	HR Capability Maturity Model Indicator - Future State Aspiration	2.9	2.9	3.0	3.1	3.3	3.2	N/A	N/A	3.3	3.2	3.5	3.4

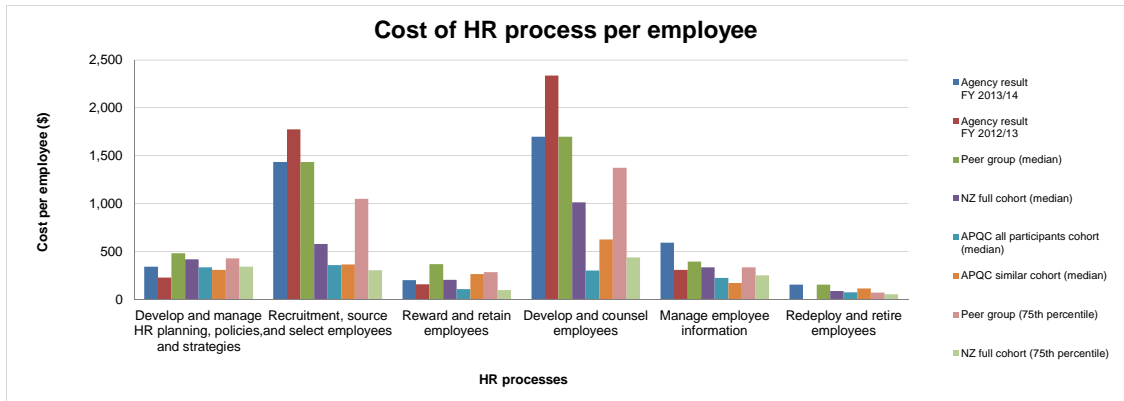
HR1	Total Cost of HR function per employee	Agency result FY 2013/14	Agency result FY 2012/13	Peer group (median)	NZ full cohort (median)	APQC all participants cohort (median)	APQC similar cohort (median)	Peer group (75th percentile)	NZ full cohort (75th percentile)
	Result	\$ 4,429.97	\$ 4,814.04	\$ 4,562.91	\$ 3,110.15	\$ 1,734.58	\$ 1,045.00	\$ 3,934.81	\$ 1,813.42



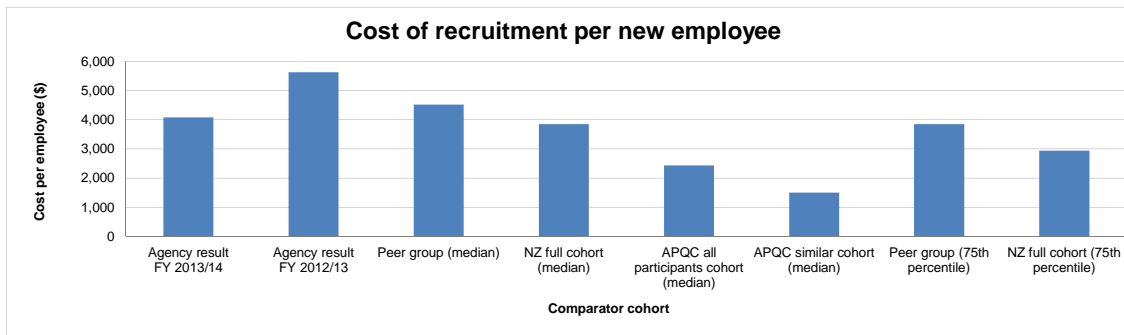
HR2	Number of employees per HR FTE	Agency result FY 2013/14	Agency result FY 2012/13	Peer group (median)	NZ full cohort (median)	APQC all participants cohort (median)	APQC similar cohort (median)	Peer group (75th percentile)	NZ full cohort (75th percentile)
	Result	34.77	35.27	51.96	70.41	66.67	70.88	59.84	86.75



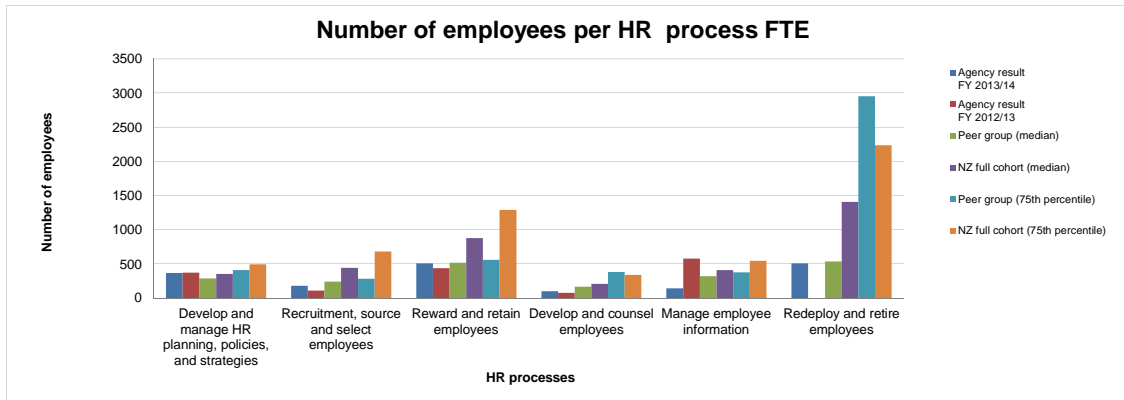
HR3	Cost of HR process per employee	Agency result FY 2013/14	Agency result FY 2012/13	Peer group (median)	NZ full cohort (median)	APQC all participants cohort (median)	APQC similar cohort (median)	Peer group (75th percentile)	NZ full cohort (75th percentile)
HR3.1	Develop and manage HR planning, policies, and strategies	\$ 342.02	\$ 228.07	\$ 484.54	\$ 419.30	\$ 335.00	\$ 311.00	\$ 430.06	\$ 343.72
HR3.2	Recruitment, source and select employees	\$ 1,436.48	\$ 1,778.95	\$ 1,436.48	\$ 579.60	\$ 360.00	\$ 367.00	\$ 1,050.59	\$ 306.95
HR3.3	Reward and retain employees	\$ 201.95	\$ 157.89	\$ 370.69	\$ 207.11	\$ 108.00	\$ 265.00	\$ 285.71	\$ 97.25
HR3.4	Develop and counsel employees	\$ 1,700.33	\$ 2,340.35	\$ 1,700.33	\$ 1,013.93	\$ 302.00	\$ 627.00	\$ 1,376.34	\$ 440.66
HR3.5	Manage employee information	\$ 592.83	\$ 308.77	\$ 396.55	\$ 335.54	\$ 225.00	\$ 174.00	\$ 335.54	\$ 253.14
HR3.6	Redeploy and retire employees	\$ 156.35	\$ -	\$ 156.35	\$ 87.74	\$ 76.00	\$ 116.00	\$ 73.36	\$ 56.30



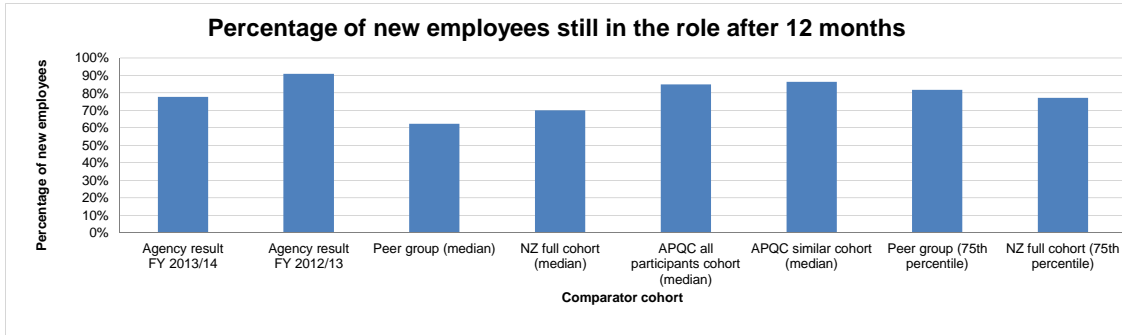
HR4	Cost of recruitment per new employee	Agency result FY 2013/14	Agency result FY 2012/13	Peer group (median)	NZ full cohort (median)	APQC all participants cohort (median)	APQC similar cohort (median)	Peer group (75th percentile)	NZ full cohort (75th percentile)
	Result	\$ 4,083.33	\$ 5,633.33	\$ 4,521.13	\$ 3,855.62	\$ 2,434.05	\$ 1,500.00	\$ 3,855.62	\$ 2,941.09



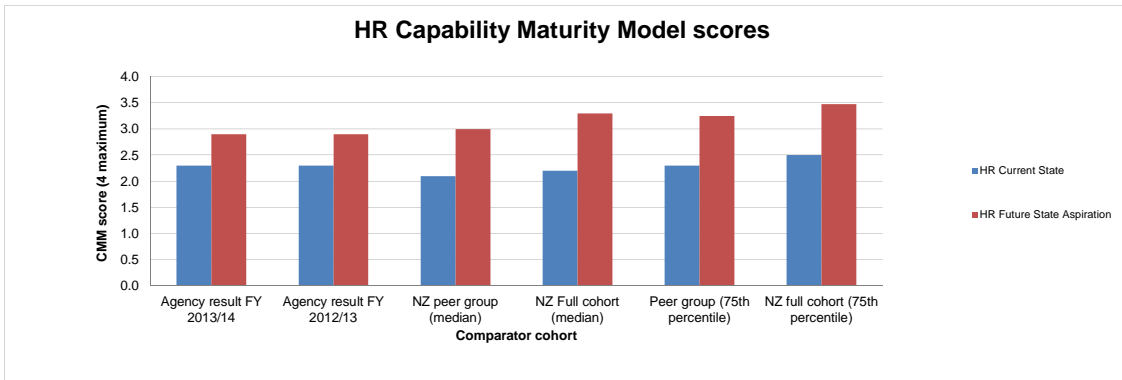
HR5	Number of employees per HR process FTE	Agency result FY 2013/14	Agency result FY 2012/13	Peer group (median)	NZ full cohort (median)	APQC all participants cohort (median)	APQC similar cohort (median)	Peer group (75th percentile)	NZ full cohort (75th percentile)
HR5.1	Develop and manage HR planning, policies, and strategies	369.88	375.00	291.00	355.44	N/A	N/A	411.98	493.57
HR5.2	Recruitment, source and select employees	180.59	109.20	242.50	442.25	N/A	N/A	283.32	684.51
HR5.3	Reward and retain employees	511.67	438.46	518.18	879.91	N/A	N/A	560.64	1293.15
HR5.4	Develop and counsel employees	102.33	79.83	169.85	211.90	N/A	N/A	381.48	338.97
HR5.5	Manage employee information	146.19	581.63	322.22	409.71	N/A	N/A	380.16	545.94
HR5.6	Redeploy and retire employees	511.67	0.00	539.29	1409.85	N/A	N/A	2957.22	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	77.78%	90.91%	62.50%	70.03%	85.00%	86.50%	81.75%	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	2.3	2.3	2.1	2.2	2.3	2.5
HR8	HR Future State Aspiration	2.9	2.9	3.0	3.3	3.3	3.5

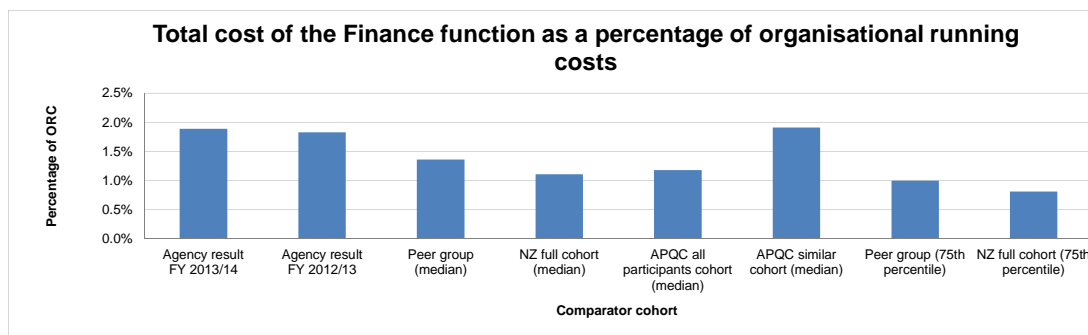


BASS measurement FY 2013/14 - Finance metrics

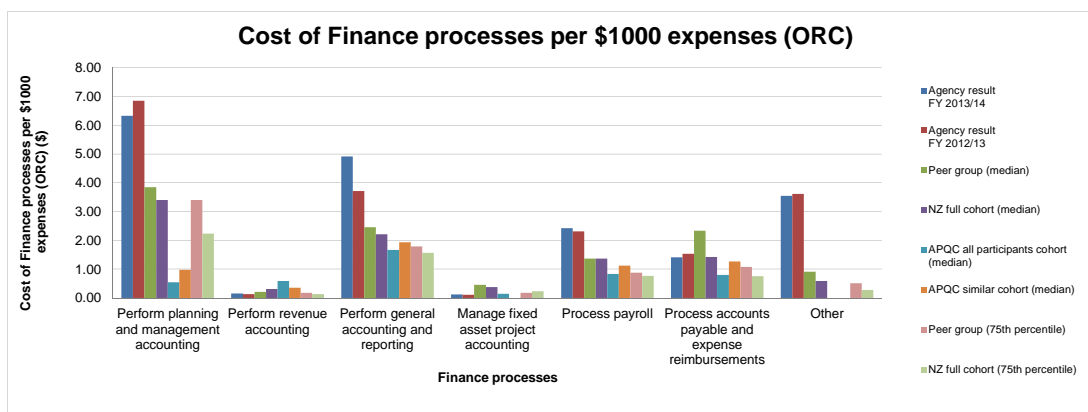
Summary table

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	1.89%	1.83%	1.36%	1.31%	1.11%	1.14%	1.18%	1.91%	1.00%	1.01%	0.81%	0.81%
FIN2	Cost of Finance processes per \$1000 expenses (ORC)												
FIN2.1	Perform planning and management accounting	\$ 6.33	\$ 6.85	\$ 3.85	\$ 5.05	\$ 3.40	\$ 3.28	\$ 0.54	\$ 0.98	\$ 3.40	\$ 2.95	\$ 2.24	\$ 2.22
FIN2.2	Perform revenue accounting	\$ 0.16	\$ 0.14	\$ 0.21	\$ 0.14	\$ 0.31	\$ 0.31	\$ 0.59	\$ 0.36	\$ 0.17	\$ 0.11	\$ 0.13	\$ 0.11
FIN2.3	Perform general accounting and reporting	\$ 4.92	\$ 3.72	\$ 2.46	\$ 2.81	\$ 2.21	\$ 2.26	\$ 1.67	\$ 1.94	\$ 1.79	\$ 2.36	\$ 1.57	\$ 1.60
FIN2.4	Manage fixed asset project accounting	\$ 0.12	\$ 0.12	\$ 0.46	\$ 0.26	\$ 0.38	\$ 0.32	\$ 0.15	N/A	\$ 0.18	\$ 0.13	\$ 0.24	\$ 0.22
FIN2.5	Process payroll	\$ 2.42	\$ 2.32	\$ 1.37	\$ 1.52	\$ 1.37	\$ 1.28	\$ 0.83	\$ 1.12	\$ 0.88	\$ 0.69	\$ 0.77	\$ 0.69
FIN2.6	Process accounts payable and expense reimbursements	\$ 1.41	\$ 1.54	\$ 2.34	\$ 1.66	\$ 1.42	\$ 1.28	\$ 0.80	\$ 1.27	\$ 1.08	\$ 1.29	\$ 0.76	\$ 1.03
FIN2.7	Other	\$ 3.55	\$ 3.62	\$ 0.92	\$ 1.15	\$ 0.59	\$ 0.55	N/A	N/A	\$ 0.51	\$ 0.46	\$ 0.27	\$ 0.26
FIN3	Total cost of the Finance function per organisational FTE	\$ 3,128.75	\$ 3,384.95	\$ 3,128.75	\$ 3,384.95	\$ 2,569.26	\$ 2,620.75	\$ 4,679.00	\$ 5,571.00	\$ 2,951.00	\$ 2,720.04	\$ 1,551.35	\$ 1,580.89
FIN4	Percentage of Finance FTE by Finance process												
FIN4.1	Perform planning and management accounting	31.95%	34.18%	29.76%	33.33%	29.84%	29.68%	12.43%	18.31%	25.14%	25.36%	21.67%	23.98%
FIN4.2	Perform revenue accounting	1.35%	1.27%	2.84%	1.50%	3.52%	3.47%	3.98%	3.38%	1.92%	1.33%	1.99%	1.49%
FIN4.3	Perform general accounting and reporting	36.35%	31.01%	21.78%	26.60%	17.91%	20.22%	15.45%	15.25%	19.01%	25.82%	14.69%	14.06%
FIN4.4	Manage fixed asset project accounting	0.73%	0.76%	2.48%	0.89%	3.89%	3.34%	2.03%	1.02%	0.46%	0.81%	2.00%	1.67%
FIN4.5	Process payroll	5.14%	9.11%	5.14%	9.11%	12.61%	14.06%	7.14%	11.66%	2.66%	1.28%	7.08%	6.86%
FIN4.6	Process accounts payable and expense reimbursements	12.00%	16.08%	20.21%	20.21%	17.51%	15.38%	12.50%	15.45%	12.26%	14.19%	12.14%	12.06%
FIN4.7	Other	12.48%	7.59%	5.95%	7.59%	5.20%	5.86%	7.14%	6.33%	4.35%	3.52%	3.61%	3.03%
FIN5	Cost of Payroll process per employee	\$ 390.88	\$ 417.54	\$ 320.51	\$ 466.67	\$ 273.45	\$ 269.80	N/A	N/A	\$ 267.76	\$ 287.00	\$ 202.80	\$ 175.87
FIN6	Number of employees per payroll FTE	730.95	395.83	727.50	301.49	443.68	411.79	N/A	N/A	2882.14	810.42	708.60	588.26
FIN7	Finance Capability Maturity Model Indicator - Current State	2.5	2.4	2.5	2.4	2.5	2.4	N/A	N/A	2.7	2.5	2.8	2.5
FIN8	Finance Capability Maturity Model Indicator - Future State Aspiration	3.8	3.8	3.3	3.2	3.5	3.5	N/A	N/A	3.9	3.7	3.8	3.8
FIN9	Cost of Strategic Financial Management as % of Total Finance Cost	9.91%	9.68%	9.91%	0.00%	9.56%	0.00%	N/A	N/A	13.67%	0.00%	14.49%	0.00%

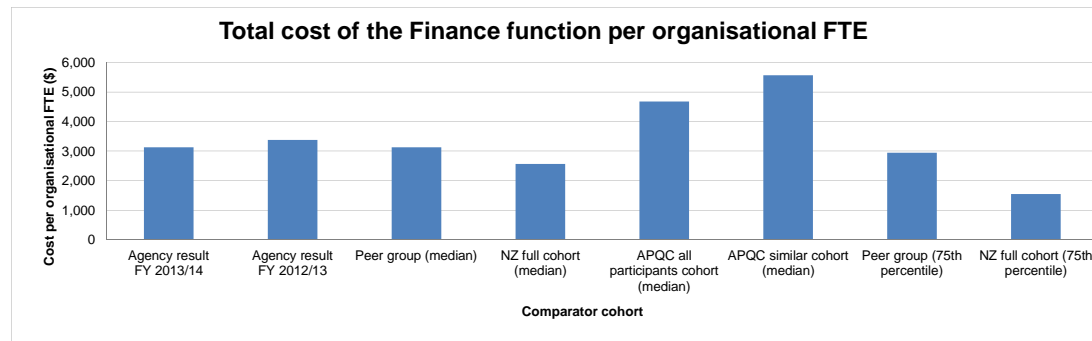
FIN1	Total cost of the Finance function as a percentage of organisational running costs	Agency result FY 2013/14	Agency result FY 2012/13	Peer group (median)	NZ full cohort (median)	APQC all participants cohort (median)	APQC similar cohort (median)	Peer group (75th percentile)	NZ full cohort (75th percentile)
	Result	1.89%	1.83%	1.36%	1.11%	1.18%	1.91%	1.00%	0.81%



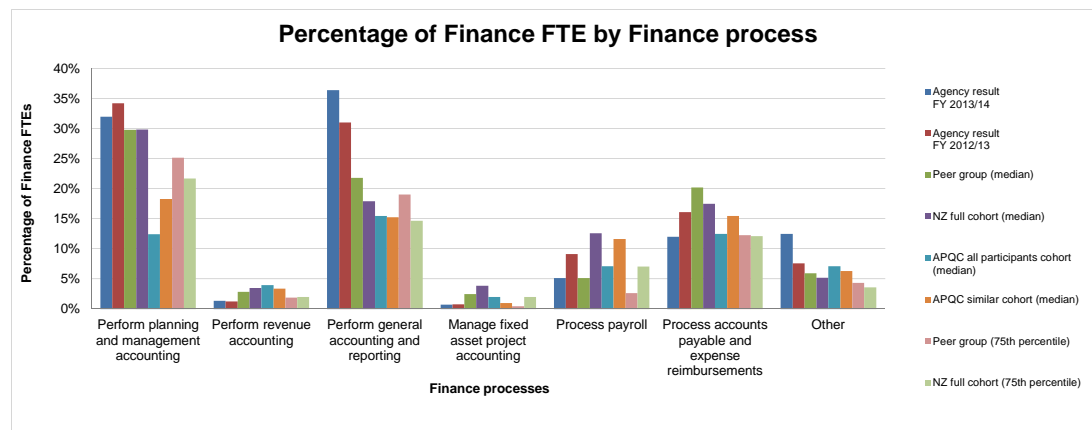
FIN2	Cost of Finance processes per \$1000 expenses (ORC)	Agency result FY 2013/14	Agency result FY 2012/13	Peer group (median)	NZ full cohort (median)	APQC all participants cohort (median)	APQC similar cohort (median)	Peer group (75th percentile)	NZ full cohort (75th percentile)
FIN2.1	Perform planning and management accounting	\$ 6.33	\$ 6.85	\$ 3.85	\$ 3.40	\$ 0.54	\$ 0.98	\$ 3.40	\$ 2.24
FIN2.2	Perform revenue accounting	\$ 0.16	\$ 0.14	\$ 0.21	\$ 0.31	\$ 0.59	\$ 0.36	\$ 0.17	\$ 0.13
FIN2.3	Perform general accounting and reporting	\$ 4.92	\$ 3.72	\$ 2.46	\$ 2.21	\$ 1.67	\$ 1.94	\$ 1.79	\$ 1.57
FIN2.4	Manage fixed asset project accounting	\$ 0.12	\$ 0.12	\$ 0.46	\$ 0.38	\$ 0.15	N/A	\$ 0.18	\$ 0.24
FIN2.5	Process payroll	\$ 2.42	\$ 2.32	\$ 1.37	\$ 1.37	\$ 0.83	\$ 1.12	\$ 0.88	\$ 0.77
FIN2.6	Process accounts payable and expense reimbursements	\$ 1.41	\$ 1.54	\$ 2.34	\$ 1.42	\$ 0.80	\$ 1.27	\$ 1.08	\$ 0.76
FIN2.7	Other	\$ 3.55	\$ 3.62	\$ 0.92	\$ 0.59	N/A	N/A	\$ 0.51	\$ 0.27



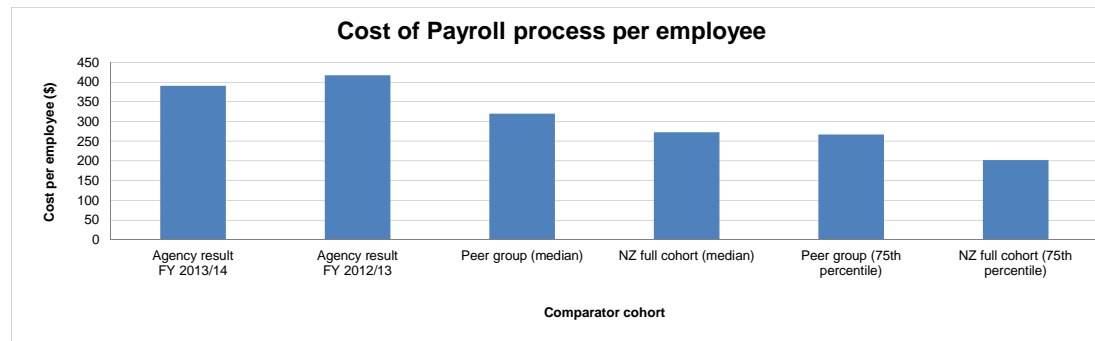
FIN3	Total cost of the Finance function per organisational FTE	Agency result FY 2013/14	Agency result FY 2012/13	Peer group (median)	NZ full cohort (median)	APQC all participants cohort (median)	APQC similar cohort (median)	Peer group (75th percentile)	NZ full cohort (75th percentile)
	Result	\$ 3,128.75	\$ 3,384.95	\$ 3,128.75	\$ 2,569.26	\$ 4,679.00	\$ 5,571.00	\$ 2,951.00	\$ 1,551.35



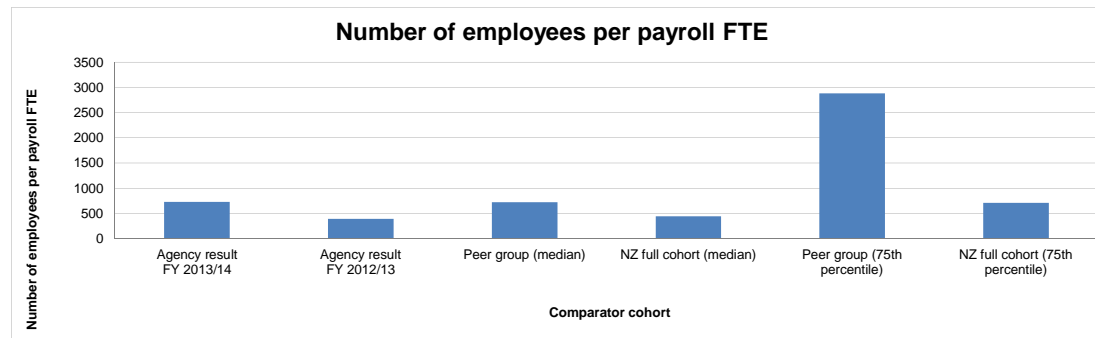
FIN4	Percentage of Finance FTE by Finance process	Agency result FY 2013/14	Agency result FY 2012/13	Peer group (median)	NZ full cohort (median)	APQC all participants cohort (median)	APQC similar cohort (median)	Peer group (75th percentile)	NZ full cohort (75th percentile)
FIN4.1	Perform planning and management accounting	31.95%	34.18%	29.76%	29.84%	12.43%	18.31%	25.14%	21.67%
FIN4.2	Perform revenue accounting	1.35%	1.27%	2.84%	3.52%	3.98%	3.38%	1.92%	1.99%
FIN4.3	Perform general accounting and reporting	36.35%	31.01%	21.78%	17.91%	15.45%	15.25%	19.01%	14.69%
FIN4.4	Manage fixed asset project accounting	0.73%	0.76%	2.48%	3.89%	2.03%	1.02%	0.46%	2.00%
FIN4.5	Process payroll	5.14%	9.11%	5.14%	12.61%	7.14%	11.66%	2.66%	7.08%
FIN4.6	Process accounts payable and expense reimbursements	12.00%	16.08%	20.21%	17.51%	12.50%	15.45%	12.26%	12.14%
FIN4.7	Other	12.48%	7.59%	5.95%	5.20%	7.14%	6.33%	4.35%	3.61%



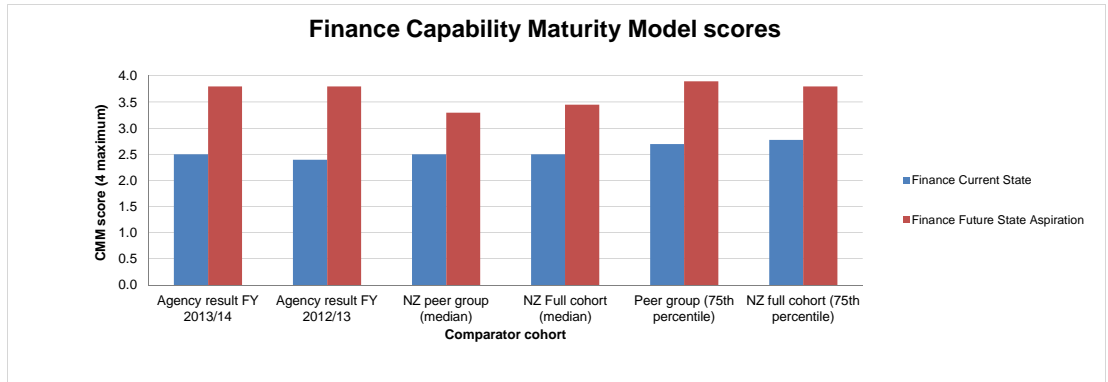
FIN5	Cost of Payroll process per employee	Agency result FY 2013/14	Agency result FY 2012/13	Peer group (median)	NZ full cohort (median)	APQC all participants cohort (median)	APQC similar cohort (median)	Peer group (75th percentile)	NZ full cohort (75th percentile)
	Result	\$ 390.88	\$ 417.54	\$ 320.51	\$ 273.45	N/A	N/A	\$ 267.76	\$ 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	730.95	395.83	727.50	443.68	N/A	N/A	2882.14	708.60

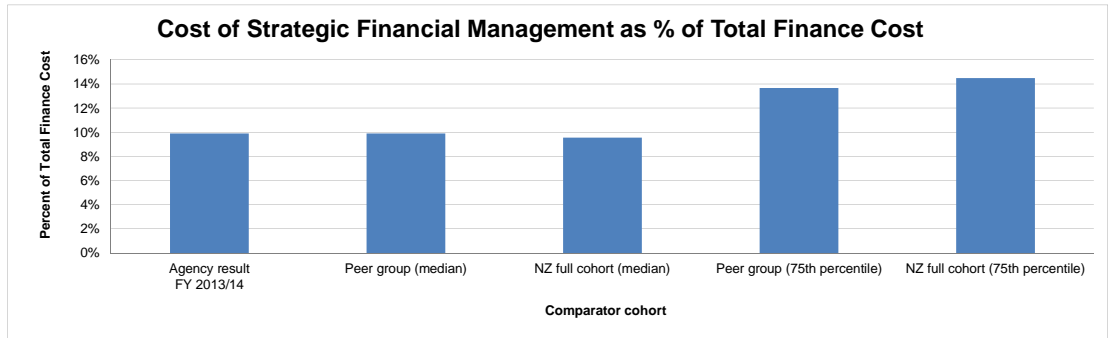


Finance Capability Maturity Model scores		Agency result FY 2013/14	Agency result FY 2012/13	NZ peer group (median)	NZ Full cohort (median)	Peer group (75th percentile)	NZ full cohort (75th percentile)
FIN7	Finance Current State	2.5	2.4	2.5	2.5	2.7	2.8
FIN8	Finance Future State Aspiration	3.8	3.8	3.3	3.5	3.9	3.8



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)
FIN9	Result	9.91%	9.91%	9.56%	13.67%	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	5.24%	4.86%	4.71%	6.71%	1.68%	3.63%	3.94%	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	2.12%	3.84%	5.80%	5.42%	N/A	N/A	4.06%	2.87%	6.90%
ICT2.2	Total cost of the "Storage" Service Tower as % of Total ICT Cost	2.23%	1.64%	2.31%	3.50%	N/A	N/A	2.25%	1.75%	1.90%
ICT2.3	Total cost of the "WAN" Service Tower as % of Total ICT Cost	6.08%	4.37%	6.08%	5.61%	N/A	N/A	10.45%	8.48%	9.60%
ICT2.4	Total cost of the "LAN & RAS" Service Tower as % of Total ICT Cost	0.38%	0.40%	3.97%	1.63%	N/A	N/A	1.50%	0.73%	2.10%
ICT2.5	Total cost of the "Facilities" Service Tower as % of Total ICT Cost	0.19%	0.00%	1.51%	1.55%	N/A	N/A	0.84%	0.61%	2.10%
ICT2.6	Total cost of the "Voice" Service Tower as % of Total ICT Cost	7.00%	8.13%	6.32%	5.89%	N/A	N/A	3.26%	2.69%	10.00%
ICT2.7	Total cost of the "End User Infrastructure" Service Tower as % of Total ICT Cost	30.93%	13.06%	17.90%	14.25%	N/A	N/A	16.05%	10.58%	14.40%
ICT2.8	Total cost of the "Helpdesk" Service Tower as % of Total ICT Cost	4.23%	7.01%	1.18%	2.42%	N/A	N/A	0.90%	1.09%	2.50%
ICT2.9	Total cost of the "Applications" Service Tower as % of Total ICT Cost	43.40%	57.91%	21.84%	40.39%	N/A	N/A	14.33%	22.40%	44.60%
ICT2.10	Total cost of the "ICT Management" Service Tower as % of Total ICT Cost	3.42%	3.64%	15.38%	10.94%	N/A	N/A	11.87%	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	0.00%	46.88%	0.00%	0.00%	N/A	N/A	0.00%	0.00%	N/A
ICT3.1.2	Mainframe & Midrange hardware operating costs	0.00%	0.00%	0.00%	0.86%	N/A	N/A	0.00%	0.00%	N/A
ICT3.1.3	Mainframe & Midrange software capital costs	0.00%	4.17%	0.00%	0.00%	N/A	N/A	0.00%	0.00%	N/A
ICT3.1.4	Mainframe & Midrange software operating costs	0.00%	0.00%	1.13%	10.30%	N/A	N/A	0.42%	0.21%	N/A
ICT3.1.5	Mainframe & Midrange personnel internal costs	9.09%	39.58%	9.09%	9.06%	N/A	N/A	2.38%	0.30%	16.80%
ICT3.1.6	Mainframe & Midrange personnel external costs	90.91%	9.38%	0.00%	0.00%	N/A	N/A	0.00%	0.00%	7.07%
ICT3.1.7	Mainframe & Midrange outsourced costs	0.00%	0.00%	30.00%	29.31%	N/A	N/A	4.50%	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	0.00%	0.00%	0.00%	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%	73.17%	0.00%	0.00%	N/A	N/A	0.00%	0.00%	N/A
ICT3.2.2	Storage hardware operating costs	0.00%	0.00%	4.55%	3.91%	N/A	N/A	0.00%	0.00%	N/A
ICT3.2.3	Storage software capital costs	0.00%	0.00%	0.00%	0.00%	N/A	N/A	0.00%	0.00%	N/A
ICT3.2.4	Storage software operating costs	0.00%	0.00%	0.00%	0.00%	N/A	N/A	0.00%	0.00%	N/A
ICT3.2.5	Storage personnel internal costs	5.17%	26.83%	14.94%	7.25%	N/A	N/A	2.59%	1.10%	20.00%
ICT3.2.6	Storage personnel external costs	94.83%	0.00%	0.00%	0.00%	N/A	N/A	0.00%	0.00%	8.00%
ICT3.2.7	Storage outsourced costs	0.00%	0.00%	19.70%	34.52%	N/A	N/A	4.35%	2.01%	6.00%
ICT3.2.8	Storage carriage costs	0.00%	0.00%	0.00%	0.00%	N/A	N/A	0.00%	0.00%	0.00%
ICT3.2.9	Storage other costs	0.00%	0.00%	0.00%	0.00%	N/A	N/A	0.00%	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%	0.00%	0.00%	0.93%	N/A	N/A	0.00%	0.00%	N/A

ICT3.3.2	WAN hardware operating costs	0.00%	0.00%	0.00%	0.00%	N/A	N/A	0.00%	0.00%	N/A
ICT3.3.3	WAN software capital costs	0.00%	0.00%	0.00%	0.00%	N/A	N/A	0.00%	0.00%	N/A
ICT3.3.4	WAN software operating costs	54.43%	90.83%	3.49%	0.17%	N/A	N/A	0.00%	0.00%	N/A
ICT3.3.5	WAN personnel internal costs	0.00%	9.17%	7.43%	6.76%	N/A	N/A	0.00%	0.52%	11.55%
ICT3.3.6	WAN personnel external costs	12.66%	0.00%	0.00%	0.22%	N/A	N/A	0.00%	0.00%	3.47%
ICT3.3.7	WAN outsourced costs	32.91%	0.00%	8.03%	5.36%	N/A	N/A	2.19%	0.39%	5.35%
ICT3.3.8	WAN carriage costs	0.00%	0.00%	32.77%	49.55%	N/A	N/A	16.29%	3.32%	67.15%
ICT3.3.9	WAN other costs	0.00%	0.00%	0.00%	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	0.00%	0.00%	0.00%	0.00%	N/A	N/A	0.00%	0.00%	N/A
ICT3.4.2	LAN & RAS hardware operating costs	0.00%	0.00%	0.00%	0.00%	N/A	N/A	0.00%	0.00%	N/A
ICT3.4.3	LAN & RAS software capital costs	0.00%	0.00%	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%	1.23%	0.15%	N/A	N/A	0.00%	0.00%	N/A
ICT3.4.5	LAN & RAS personnel internal costs	20.00%	100.00%	16.05%	16.39%	N/A	N/A	4.26%	5.80%	30.00%
ICT3.4.6	LAN & RAS personnel external costs	80.00%	0.00%	0.00%	0.00%	N/A	N/A	0.00%	0.00%	6.00%
ICT3.4.7	LAN & RAS outsourced costs	0.00%	0.00%	12.23%	9.50%	N/A	N/A	5.75%	0.00%	9.00%
ICT3.4.8	LAN & RAS carriage costs	0.00%	0.00%	0.00%	0.00%	N/A	N/A	0.00%	0.00%	0.00%
ICT3.4.9	LAN & RAS other costs	0.00%	0.00%	0.00%	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%	0.00%	0.00%	0.00%	N/A	N/A	0.00%	0.00%	N/A
ICT3.5.2	Facilities hardware operating costs	0.00%	0.00%	0.00%	0.00%	N/A	N/A	0.00%	0.00%	N/A
ICT3.5.3	Facilities software capital costs	0.00%	0.00%	0.00%	0.00%	N/A	N/A	0.00%	0.00%	N/A
ICT3.5.4	Facilities software operating costs	0.00%	0.00%	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%	21.74%	2.43%	N/A	N/A	0.00%	0.00%	29.00%
ICT3.5.6	Facilities personnel external costs	100.00%	0.00%	0.00%	0.00%	N/A	N/A	0.00%	0.00%	10.00%
ICT3.5.7	Facilities outsourced costs	0.00%	0.00%	39.13%	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	0.00%	0.00%	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	0.00%	0.00%	0.00%	0.43%	N/A	N/A	0.00%	0.00%	N/A
ICT3.6.2	Voice hardware operating costs	0.00%	0.00%	0.00%	0.00%	N/A	N/A	0.00%	0.00%	N/A
ICT3.6.3	Voice software capital costs	0.00%	0.00%	0.00%	0.00%	N/A	N/A	0.00%	0.00%	N/A
ICT3.6.4	Voice software operating costs	98.90%	92.12%	1.81%	0.00%	N/A	N/A	0.00%	0.00%	N/A
ICT3.6.5	Voice personnel internal costs	1.10%	7.88%	7.41%	5.41%	N/A	N/A	0.55%	0.99%	14.00%
ICT3.6.6	Voice personnel external costs	0.00%	0.00%	0.00%	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	0.00%	0.00%	61.21%	70.97%	N/A	N/A	47.23%	46.80%	51.00%
ICT3.6.9	Voice other costs	0.00%	0.00%	0.00%	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"									
ICT3.7.1	End User Infrastructure hardware capital costs	4.98%	38.96%	47.63%	17.53%	N/A	N/A	7.88%	5.22%	N/A

ICT3.7.2	End User Infrastructure hardware operating costs	1.87%	13.19%	2.66%	3.84%	N/A	N/A	1.24%	0.67%	N/A
ICT3.7.3	End User Infrastructure software capital costs	0.00%	0.00%	0.00%	1.02%	N/A	N/A	0.00%	0.00%	N/A
ICT3.7.4	End User Infrastructure software operating costs	14.18%	39.57%	3.55%	7.47%	N/A	N/A	0.00%	0.00%	N/A
ICT3.7.5	End User Infrastructure personnel internal costs	1.62%	3.68%	10.22%	11.09%	N/A	N/A	2.21%	3.50%	28.00%
ICT3.7.6	End User Infrastructure personnel external costs	8.21%	0.00%	0.00%	0.08%	N/A	N/A	0.00%	0.00%	3.00%
ICT3.7.7	End User Infrastructure outsourced costs	69.15%	0.00%	8.59%	15.39%	N/A	N/A	1.97%	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	0.00%	4.60%	0.00%	0.41%	N/A	N/A	0.00%	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	0.91%	46.86%	0.91%	54.65%	N/A	N/A	0.00%	1.52%	68.00%
ICT3.8.6	Helpdesk personnel external costs	99.09%	53.14%	0.00%	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	0.00%	0.00%	0.00%	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	0.00%	0.00%	0.00%	0.00%	N/A	N/A	0.00%	0.00%	N/A
ICT3.9.2	Applications hardware operating costs	2.22%	2.35%	0.72%	0.00%	N/A	N/A	0.00%	0.00%	N/A
ICT3.9.3	Applications software capital costs	7.09%	20.75%	1.89%	17.62%	N/A	N/A	0.00%	1.59%	N/A
ICT3.9.4	Applications software operating costs	60.90%	47.93%	13.20%	16.76%	N/A	N/A	10.01%	10.15%	N/A
ICT3.9.5	Applications personnel internal costs	8.07%	8.92%	11.43%	19.69%	N/A	N/A	8.71%	15.47%	19.00%
ICT3.9.6	Applications personnel external costs	0.00%	0.00%	0.00%	5.96%	N/A	N/A	0.00%	0.00%	17.00%
ICT3.9.7	Applications outsourced costs	21.72%	20.06%	11.28%	11.07%	N/A	N/A	8.24%	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	0.00%	0.00%	0.00%	0.45%	N/A	N/A	0.00%	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%	0.00%	0.00%	0.00%	N/A	N/A	0.00%	0.00%	N/A
ICT3.10.4	ICT Management software operating costs	0.00%	0.00%	0.00%	0.00%	N/A	N/A	0.00%	0.00%	N/A
ICT3.10.5	ICT Management personnel internal costs	0.00%	51.65%	72.14%	71.47%	N/A	N/A	26.91%	50.80%	68.00%
ICT3.10.6	ICT Management personnel external costs	60.67%	0.00%	0.00%	3.18%	N/A	N/A	0.00%	0.00%	16.00%
ICT3.10.7	ICT Management outsourced costs	35.96%	46.15%	7.62%	5.98%	N/A	N/A	3.57%	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	3.37%	2.20%	2.14%	5.45%	N/A	N/A	1.70%	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								

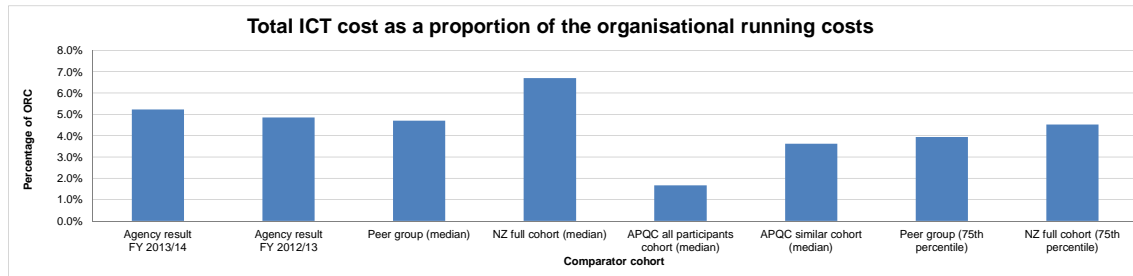
ICT4.1	Total Application Maintenance and Support as % of Total Application Cost	91.22%	90.39%	78.48%	55.35%	N/A	N/A	47.76%	39.49%	N/A
ICT4.1.1	Application Maintenance and Support as % of Total Application Cost	45.12%	42.25%	37.95%	33.92%	N/A	N/A	21.82%	14.96%	N/A
ICT4.1.2	Ongoing software licences and upgrades as % of Total Application Cost	35.55%	27.32%	18.16%	13.75%	N/A	N/A	13.63%	8.39%	N/A
ICT4.1.3	Minor enhancements driven by legislation as % of Total Application Cost	3.55%	0.00%	0.00%	0.65%	N/A	N/A	0.00%	0.00%	N/A
ICT4.1.4	Minor enhancements driven internally as % of Total Application Cost	7.00%	20.82%	13.07%	8.34%	N/A	N/A	3.50%	2.05%	N/A
ICT4.2	Total Applications Development as % of Total Application Cost	8.78%	9.61%	21.52%	44.65%	N/A	N/A	12.43%	20.59%	N/A
ICT4.2.1	New applications/major enhancements driven by legislation as % of Total Application Cost	0.00%	0.00%	0.00%	1.09%	N/A	N/A	0.00%	0.00%	N/A
ICT4.2.2	New applications/major enhancements driven internally as % of Total Application Cost	8.78%	9.61%	21.52%	31.93%	N/A	N/A	9.94%	17.33%	N/A
ICT4.2.3	New software licences as % of Total Application Cost	0.00%	0.00%	0.42%	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									
ICT5.1.1	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
ICT5.1.2	Application maintenance and support hardware operating costs	4.91%	5.56%	4.91%	0.00%	N/A	N/A	7.97%	0.53%	N/A
ICT5.1.3	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
ICT5.1.4	Application maintenance and support software operating costs	56.19%	50.25%	9.40%	11.01%	N/A	N/A	33.36%	35.07%	N/A
ICT5.1.5	Application maintenance and support personnel internal costs	13.95%	21.11%	13.95%	28.40%	N/A	N/A	68.11%	65.36%	N/A
ICT5.1.6	Application maintenance and support personnel external costs	0.00%	0.00%	0.00%	0.35%	N/A	N/A	0.34%	6.67%	N/A
ICT5.1.7	Application maintenance and support outsourced costs	24.95%	23.08%	12.08%	19.26%	N/A	N/A	54.39%	56.73%	N/A
ICT5.1.8	Application maintenance and support carriage costs	0.00%	0.00%	0.00%	0.00%	N/A	N/A	0.00%	0.00%	N/A
ICT5.1.9	Application maintenance and support other costs	0.00%	0.00%	0.00%	0.10%	N/A	N/A	0.88%	1.57%	N/A
ICT5.2	"Ongoing software licences and upgrades" sub Service Tower cost elements as a % of the Total									
ICT5.2.1	Ongoing software licenses and upgrades hardware capital costs	0.00%	0.00%	0.00%	0.00%	N/A	N/A	2.84%	0.00%	N/A
ICT5.2.2	Ongoing software licenses and upgrades hardware operating costs	0.00%	0.00%	0.00%	0.00%	N/A	N/A	0.36%	0.00%	N/A
ICT5.2.3	Ongoing software licenses and upgrades software capital costs	0.00%	2.28%	0.00%	0.00%	N/A	N/A	0.00%	0.44%	N/A
ICT5.2.4	Ongoing software licenses and upgrades software operating costs	100.00%	97.72%	60.99%	77.45%	N/A	N/A	88.37%	95.93%	N/A
ICT5.2.5	Ongoing software licenses and upgrades personnel internal costs	0.00%	0.00%	0.00%	0.00%	N/A	N/A	2.65%	4.73%	N/A
ICT5.2.6	Ongoing software licenses and upgrades personnel external costs	0.00%	0.00%	0.00%	0.00%	N/A	N/A	0.00%	0.00%	N/A
ICT5.2.7	Ongoing software licenses and upgrades outsourced costs	0.00%	0.00%	0.00%	0.00%	N/A	N/A	31.86%	3.74%	N/A
ICT5.2.8	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
ICT5.2.9	Ongoing software licenses and upgrades other costs	0.00%	0.00%	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									
ICT5.3.1	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
ICT5.3.2	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
ICT5.3.3	Minor enhancements driven by legislation software capital costs	100.00%	0.00%	0.00%	0.00%	N/A	N/A	0.00%	8.13%	N/A
ICT5.3.4	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
ICT5.3.5	Minor enhancements driven by legislation personnel internal costs	0.00%	0.00%	0.00%	6.41%	N/A	N/A	21.57%	57.98%	N/A
ICT5.3.6	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
ICT5.3.7	Minor enhancements driven by legislation outsourced costs	0.00%	0.00%	0.00%	0.00%	N/A	N/A	27.28%	0.00%	N/A
ICT5.3.8	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
ICT5.3.9	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									
ICT5.4.1	Minor enhancements driven internally hardware capital costs	0.00%	0.00%	0.00%	0.00%	N/A	N/A	0.00%	0.00%	N/A
ICT5.4.2	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
ICT5.4.3	Minor enhancements driven internally software capital costs	0.00%	79.40%	0.00%	0.00%	N/A	N/A	0.00%	2.44%	N/A
ICT5.4.4	Minor enhancements driven internally software operating costs	0.00%	0.00%	0.00%	0.00%	N/A	N/A	10.72%	14.81%	N/A
ICT5.4.5	Minor enhancements driven internally personnel internal costs	25.32%	0.00%	25.32%	31.42%	N/A	N/A	56.98%	57.96%	N/A
ICT5.4.6	Minor enhancements driven internally personnel external costs	0.00%	0.00%	0.00%	0.00%	N/A	N/A	0.00%	26.19%	N/A
ICT5.4.7	Minor enhancements driven internally outsourced costs	74.68%	20.60%	14.74%	0.20%	N/A	N/A	48.41%	12.52%	N/A
ICT5.4.8	Minor enhancements driven internally carriage costs	0.00%	0.00%	0.00%	0.00%	N/A	N/A	0.00%	0.00%	N/A
ICT5.4.9	Minor enhancements driven internally other costs	0.00%	0.00%	0.00%	0.00%	N/A	N/A	0.72%	0.26%	N/A
ICT5.5	"New applications/major enhancements driven by legislation" sub Service Tower cost elements as a %									
ICT5.5.1	New applications/major 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

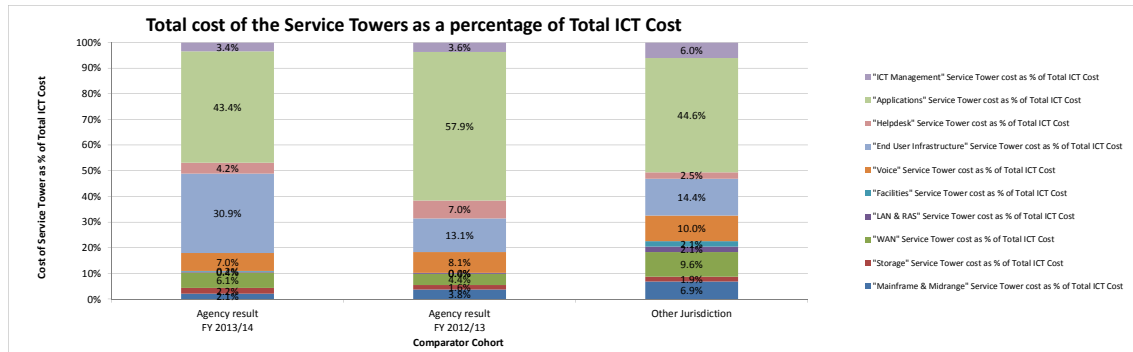
ICT5.5.2	New applications/major enhancements driven by legislation hardware operating costs	0.00%	0.00%	0.00%	0.00%	N/A	N/A	0.00%	0.00%	N/A
ICT5.5.3	New applications/major enhancements driven by legislation software capital costs	0.00%	0.00%	0.00%	0.00%	N/A	N/A	0.00%	24.73%	N/A
ICT5.5.4	New applications/major enhancements driven by legislation software operating costs	0.00%	0.00%	0.00%	0.00%	N/A	N/A	0.00%	0.09%	N/A
ICT5.5.5	New applications/major enhancements driven by legislation personnel internal costs	0.00%	0.00%	0.00%	0.00%	N/A	N/A	16.67%	22.76%	N/A
ICT5.5.6	New applications/major enhancements driven by legislation personnel external costs	0.00%	0.00%	0.00%	0.00%	N/A	N/A	0.00%	9.31%	N/A
ICT5.5.7	New applications/major enhancements driven by legislation outsourced costs	0.00%	0.00%	0.00%	0.00%	N/A	N/A	16.67%	0.00%	N/A
ICT5.5.8	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
ICT5.5.9	New applications/major enhancements driven by legislation other costs	0.00%	0.00%	0.00%	0.00%	N/A	N/A	0.00%	0.00%	N/A
ICT5.6	"New applications/major enhancements driven internally" sub Service Tower cost elements as a % of									
ICT5.6.1	New applications/major enhancements driven internally hardware capital costs	0.00%	0.00%	0.00%	0.00%	N/A	N/A	12.93%	0.14%	N/A
ICT5.6.2	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
ICT5.6.3	New applications/major enhancements driven internally software capital costs	40.40%	37.41%	0.00%	42.61%	N/A	N/A	46.98%	68.70%	N/A
ICT5.6.4	New applications/major enhancements driven internally software operating costs	0.00%	0.00%	0.00%	0.05%	N/A	N/A	20.84%	7.02%	N/A
ICT5.6.5	New applications/major enhancements driven internally personnel internal costs	0.00%	0.00%	6.94%	17.86%	N/A	N/A	41.61%	24.50%	N/A
ICT5.6.6	New applications/major enhancements driven internally personnel external costs	0.00%	0.00%	0.00%	1.59%	N/A	N/A	0.00%	13.15%	N/A
ICT5.6.7	New applications/major enhancements driven internally outsourced costs	59.60%	62.59%	0.72%	0.00%	N/A	N/A	16.16%	12.26%	N/A
ICT5.6.8	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
ICT5.6.9	New applications/major enhancements driven internally other costs	0.00%	0.00%	0.00%	0.00%	N/A	N/A	0.00%	0.53%	N/A
ICT5.7	"New software licences" sub Service Tower cost elements as a % of the Total "New software licences"									
ICT5.7.1	New software licences hardware capital costs	0.00%	0.00%	0.00%	0.00%	N/A	N/A	1.74%	0.00%	N/A
ICT5.7.2	New software licences hardware operating costs	0.00%	0.00%	0.00%	0.00%	N/A	N/A	0.00%	0.00%	N/A
ICT5.7.3	New software licences software capital costs	0.00%	0.00%	0.00%	0.00%	N/A	N/A	0.00%	57.56%	N/A
ICT5.7.4	New software licences software operating costs	0.00%	0.00%	0.00%	0.00%	N/A	N/A	50.00%	0.00%	N/A
ICT5.7.5	New software licences personnel internal costs	0.00%	0.00%	0.00%	0.00%	N/A	N/A	0.42%	0.00%	N/A
ICT5.7.6	New software licences personnel external costs	0.00%	0.00%	0.00%	0.00%	N/A	N/A	0.00%	0.00%	N/A
ICT5.7.7	New software licences outsourced costs	0.00%	0.00%	0.00%	0.00%	N/A	N/A	0.00%	0.00%	N/A
ICT5.7.8	New software licences carriage costs	0.00%	0.00%	0.00%	0.00%	N/A	N/A	0.00%	0.00%	N/A
ICT5.7.9	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	5.00%	10.40%	5.00%	2.70%	N/A	N/A	5.39%	5.15%	N/A
ICT6.2	Number of ICT FTEs for the Storage Service Tower	3.33%	4.16%	3.33%	1.16%	N/A	N/A	3.85%	2.36%	N/A
ICT6.3	Number of ICT FTEs for the WAN Service Tower	0.00%	2.08%	3.20%	1.08%	N/A	N/A	4.03%	2.47%	N/A
ICT6.4	Number of ICT FTEs for the LAN & RAS Service Tower	1.67%	2.08%	1.67%	1.02%	N/A	N/A	5.23%	1.64%	N/A

ICT19.1	Hardware Capital Cost Element as a percentage of Total ICT Cost	1.54%	8.09%	13.17%	5.20%	N/A	N/A	8.17%	2.98%	N/A
ICT19.2	Hardware Operating Cost Element as a percentage of Total ICT Cost	1.54%	3.08%	3.07%	2.45%	N/A	N/A	1.38%	1.13%	N/A
ICT19.25	<i>Total Hardware Cost Element as a percentage of Total ICT Cost</i>	3.08%	11.17%	16.24%	9.75%	N/A	N/A	12.34%	5.18%	N/A
ICT19.3	Software Capital Cost Element as a percentage of Total ICT Cost	3.08%	12.17%	4.62%	8.40%	N/A	N/A	2.52%	4.69%	N/A
ICT19.4	Software Operating Cost Element as a percentage of Total ICT Cost	41.05%	44.37%	8.83%	11.50%	N/A	N/A	6.65%	8.88%	N/A
ICT19.45	<i>Total Software Cost Element as a percentage of Total ICT Cost</i>	44.13%	56.55%	19.98%	22.46%	N/A	N/A	14.97%	17.47%	N/A
ICT19.5	Personnel - Internal Cost Element as a percentage of Total ICT Cost	4.50%	14.22%	27.79%	21.48%	N/A	N/A	8.77%	18.05%	N/A
ICT19.6	Personnel - External Cost Element as a percentage of Total ICT Cost	14.12%	4.08%	0.90%	3.69%	N/A	N/A	0.44%	0.75%	N/A
ICT19.7	Outsourced Cost Element as a percentage of Total ICT Cost	34.05%	13.30%	14.46%	19.41%	N/A	N/A	9.21%	9.75%	N/A
ICT19.8	Carriage Cost Element as a percentage of Total ICT Cost	0.00%	0.00%	3.89%	7.97%	N/A	N/A	2.79%	2.70%	N/A
ICT19.9	Other Cost Element as a percentage of Total ICT Cost	0.12%	0.68%	0.85%	1.03%	N/A	N/A	0.62%	0.72%	N/A

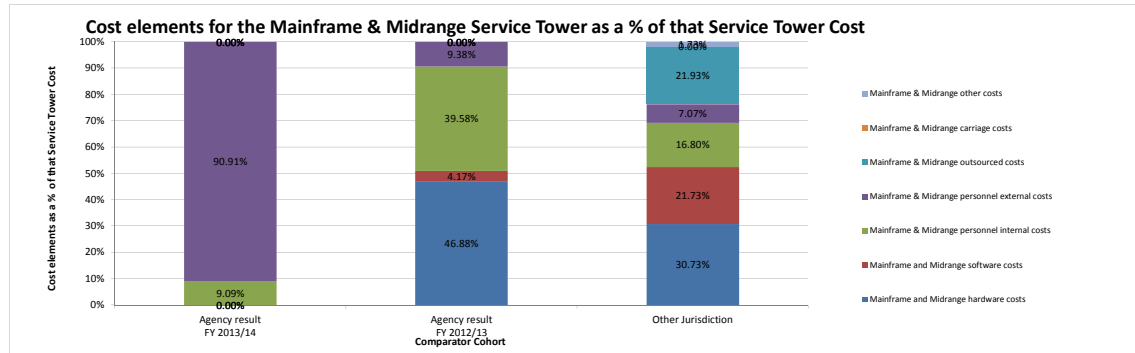
ICT1	Total ICT cost as a proportion of the organisational running costs	Agency result FY 2013/14	Agency result FY 2012/13	Peer group (median)	NZ full cohort (median)	APQC all participants cohort (median)	APQC similar cohort (median)	Peer group (75th percentile)	NZ full cohort (75th percentile)
	Result	5.24%	4.86%	4.71%	6.71%	1.68%	3.63%	3.94%	4.52%



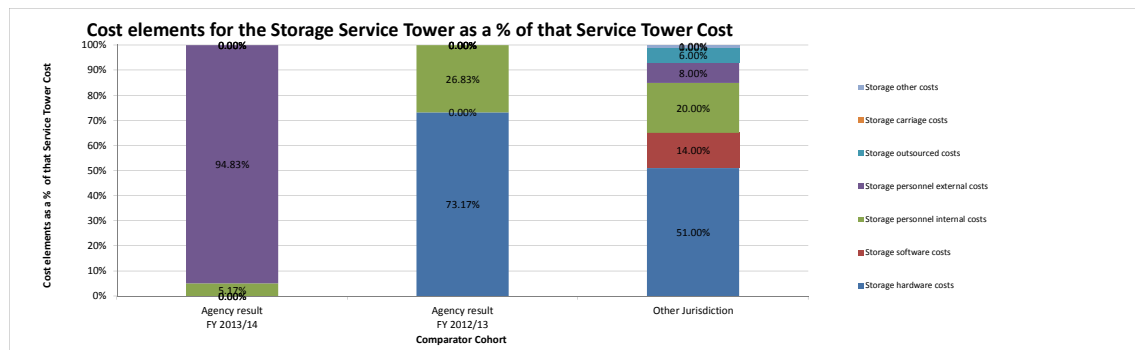
ICT2	Total cost of the Service Towers as a percentage of Total ICT Cost	Agency result FY 2013/14	Agency result FY 2012/13	Other Jurisdiction
ICT2.1	"Mainframe & Midrange" Service Tower cost as % of Total ICT Cost	2.1%	3.8%	6.9%
ICT2.2	"Storage" Service Tower cost as % of Total ICT Cost	2.2%	1.6%	1.9%
ICT2.3	"WAN" Service Tower cost as % of Total ICT Cost	6.1%	4.4%	9.6%
ICT2.4	"LAN & RAS" Service Tower cost as % of Total ICT Cost	0.4%	0.4%	2.1%
ICT2.5	"Facilities" Service Tower cost as % of Total ICT Cost	0.2%	0.0%	2.1%
ICT2.6	"Voice" Service Tower cost as % of Total ICT Cost	7.0%	8.1%	10.0%
ICT2.7	"End User Infrastructure" Service Tower cost as % of Total ICT Cost	30.9%	13.1%	14.4%
ICT2.8	"Helpdesk" Service Tower cost as % of Total ICT Cost	4.2%	7.0%	2.5%
ICT2.9	"Applications" Service Tower cost as % of Total ICT Cost	43.4%	57.9%	44.6%
ICT2.10	"ICT Management" Service Tower cost as % of Total ICT Cost	3.4%	3.6%	6.0%



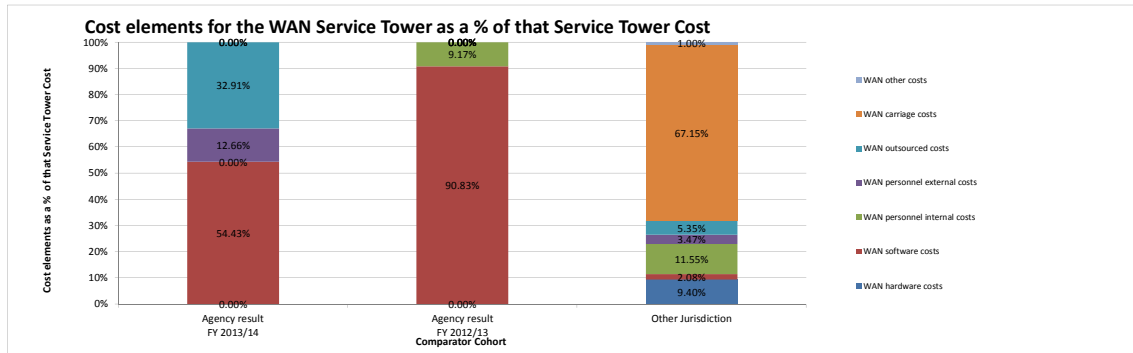
ICT3.1	Cost elements for the Mainframe & Midrange Service Tower as a % of that Service Tower Cost	Agency result FY 2013/14	Agency result FY 2012/13	Other Jurisdiction
ICT3.1.1	Mainframe & Midrange hardware capital costs	0.00%	46.88%	
ICT3.1.2	Mainframe & Midrange hardware operating costs	0.00%	0.00%	
	Mainframe and Midrange hardware costs	0.00%	46.88%	30.73%
ICT3.1.3	Mainframe & Midrange software capital costs	0.00%	4.17%	
ICT3.1.4	Mainframe & Midrange software operating costs	0.00%	0.00%	
	Mainframe and Midrange software costs	0.00%	4.17%	21.73%
ICT3.1.5	Mainframe & Midrange personnel internal costs	9.09%	39.58%	16.80%
ICT3.1.6	Mainframe & Midrange personnel external costs	90.91%	9.38%	7.07%
ICT3.1.7	Mainframe & Midrange outsourced costs	0.00%	0.00%	21.93%
ICT3.1.8	Mainframe & Midrange carriage costs	0.00%	0.00%	0.00%
ICT3.1.9	Mainframe & Midrange other costs	0.00%	0.00%	1.73%



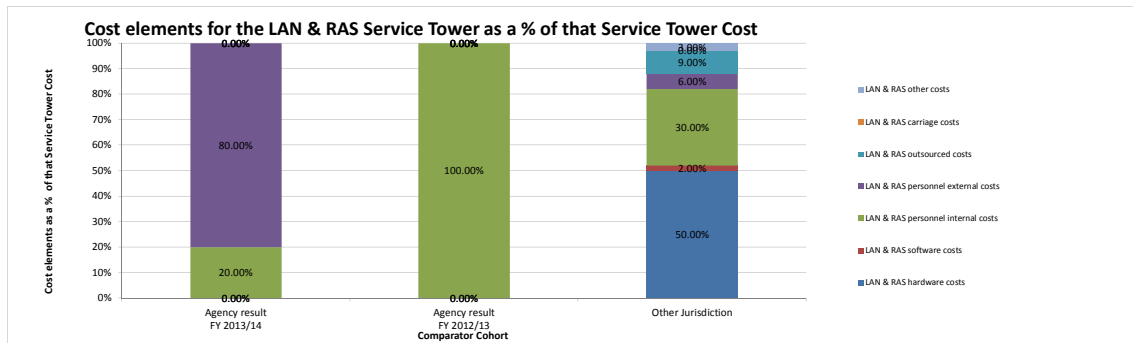
ICT3.2	Cost elements for the Storage Service Tower as a % of that Service Tower Cost	Agency result FY 2013/14	Agency result FY 2012/13	Other Jurisdiction
ICT3.2.1	Storage hardware capital costs	0.00%	73.17%	
ICT3.2.2	Storage hardware operating costs	0.00%	0.00%	
	Storage hardware costs	0.00%	73.17%	51.00%
ICT3.2.3	Storage software capital costs	0.00%	0.00%	
ICT3.2.4	Storage software operating costs	0.00%	0.00%	
	Storage software costs	0.00%	0.00%	14.00%
ICT3.2.5	Storage personnel internal costs	5.17%	26.83%	20.00%
ICT3.2.6	Storage personnel external costs	94.83%	0.00%	8.00%
ICT3.2.7	Storage outsourced costs	0.00%	0.00%	6.00%
ICT3.2.8	Storage carriage costs	0.00%	0.00%	0.00%
ICT3.2.9	Storage other costs	0.00%	0.00%	1.00%



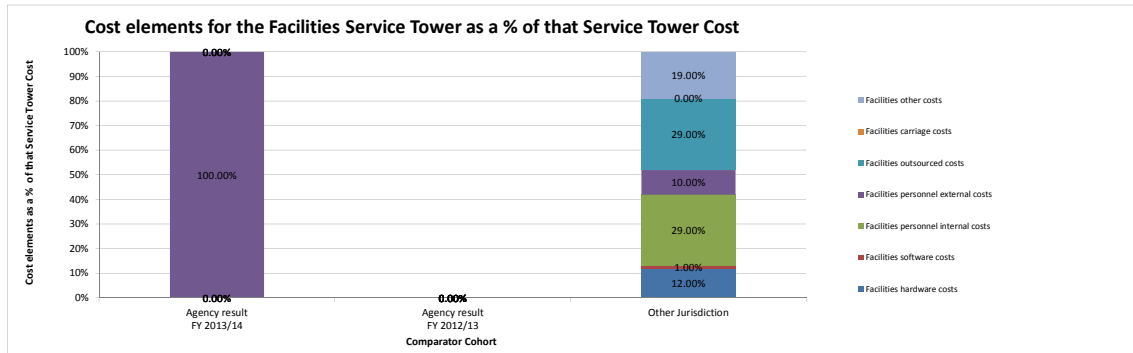
ICT3.3	Cost elements for the WAN Service Tower as a % of that Service Tower Cost	Agency result FY 2013/14	Agency result FY 2012/13	Other Jurisdiction
ICT3.3.1	WAN hardware capital costs	0.00%	0.00%	
ICT3.3.2	WAN hardware operating costs	0.00%	0.00%	
	WAN hardware costs	0.00%	0.00%	9.40%
ICT3.3.3	WAN software capital costs	0.00%	0.00%	
ICT3.3.4	WAN software operating costs	54.43%	90.83%	
	WAN software costs	54.43%	90.83%	2.08%
ICT3.3.5	WAN personnel internal costs	0.00%	9.17%	11.55%
ICT3.3.6	WAN personnel external costs	12.66%	0.00%	3.47%
ICT3.3.7	WAN outsourced costs	32.91%	0.00%	5.35%
ICT3.3.8	WAN carriage costs	0.00%	0.00%	67.15%
ICT3.3.9	WAN other costs	0.00%	0.00%	1.00%



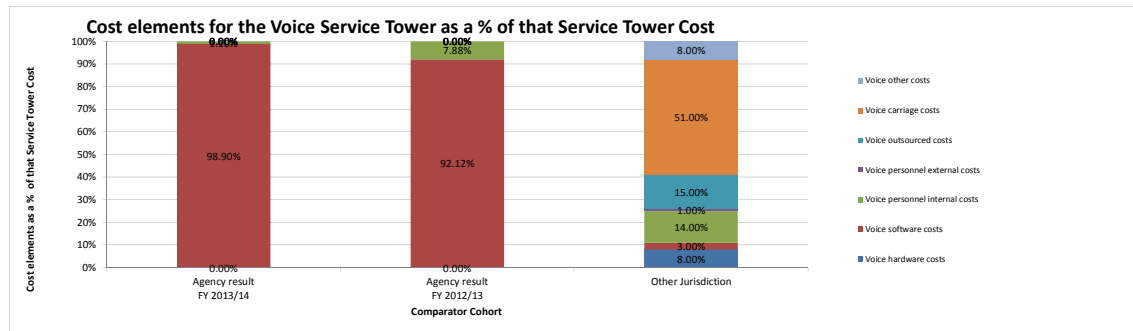
ICT3.4	Cost elements for the LAN&RAS Service Tower as a % of that Service Tower Cost	Agency result FY 2013/14	Agency result FY 2012/13	Other Jurisdiction
ICT3.4.1	LAN & RAS hardware capital costs	0.00%	0.00%	
ICT3.4.2	LAN & RAS hardware operating costs	0.00%	0.00%	
	LAN & RAS hardware costs	0.00%	0.00%	50.00%
ICT3.4.3	LAN & RAS software capital costs	0.00%	0.00%	
ICT3.4.4	LAN & RAS software operating costs	0.00%	0.00%	
	LAN & RAS software costs	0.00%	0.00%	2.00%
ICT3.4.5	LAN & RAS personnel internal costs	20.00%	100.00%	30.00%
ICT3.4.6	LAN & RAS personnel external costs	80.00%	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%	0.00%	0.00%
ICT3.4.9	LAN & RAS other costs	0.00%	0.00%	3.00%



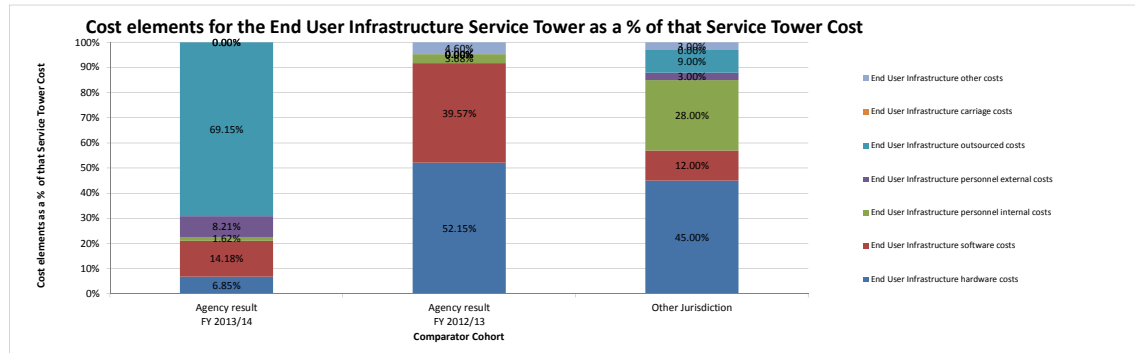
ICT3.5	Cost elements for the Facilities Service Tower as a % of that Service Tower Cost	Agency result FY 2013/14	Agency result FY 2012/13	Other Jurisdiction
ICT3.5.1	Facilities hardware capital costs	0.00%	0.00%	
ICT3.5.2	Facilities hardware operating costs	0.00%	0.00%	
	Facilities hardware costs	0.00%	0.00%	12.00%
ICT3.5.3	Facilities software capital costs	0.00%	0.00%	
ICT3.5.4	Facilities software operating costs	0.00%	0.00%	
	Facilities software costs	0.00%	0.00%	1.00%
ICT3.5.5	Facilities personnel internal costs	0.00%	0.00%	29.00%
ICT3.5.6	Facilities personnel external costs	100.00%	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	0.00%	0.00%	19.00%



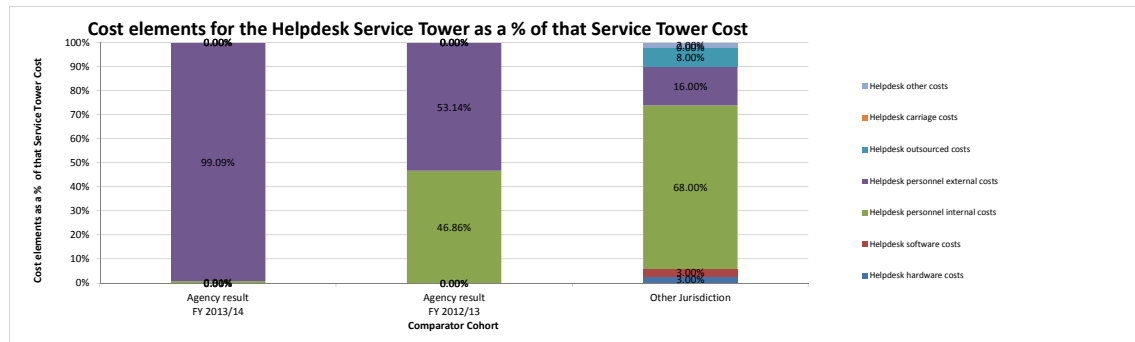
ICT3.6	Cost elements for the Voice Service Tower as a % of that Service Tower Cost	Agency result FY 2013/14	Agency result FY 2012/13	Other Jurisdiction
ICT3.6.1	Voice hardware capital costs	0.00%	0.00%	
ICT3.6.2	Voice hardware operating costs	0.00%	0.00%	
	Voice hardware costs	0.00%	0.00%	8.00%
ICT3.6.3	Voice software capital costs	0.00%	0.00%	
ICT3.6.4	Voice software operating costs	98.90%	92.12%	
	Voice software costs	98.90%	92.12%	3.00%
ICT3.6.5	Voice personnel internal costs	1.10%	7.88%	14.00%
ICT3.6.6	Voice personnel external costs	0.00%	0.00%	1.00%
ICT3.6.7	Voice outsourced costs	0.00%	0.00%	15.00%
ICT3.6.8	Voice carriage costs	0.00%	0.00%	51.00%
ICT3.6.9	Voice other costs	0.00%	0.00%	8.00%



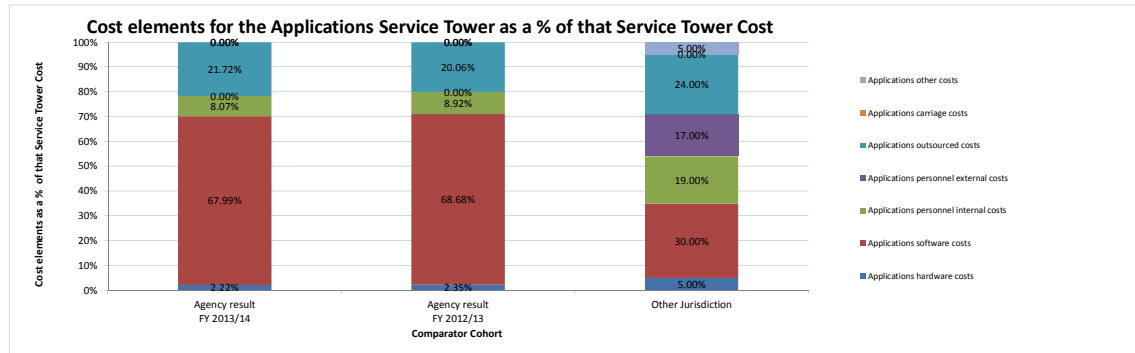
ICT3.7	Cost elements for the End User Infrastructure Service Tower as a % of that Service Tower Cost	Agency result FY 2013/14	Agency result FY 2012/13	Other Jurisdiction
ICT3.7.1	End User Infrastructure hardware capital costs	4.98%	38.96%	
ICT3.7.2	End User Infrastructure hardware operating costs	1.87%	13.19%	
	End User Infrastructure hardware costs	6.85%	52.15%	45.00%
ICT3.7.3	End User Infrastructure software capital costs	0.00%	0.00%	
ICT3.7.4	End User Infrastructure software operating costs	14.18%	39.57%	
	End User Infrastructure software costs	14.18%	39.57%	12.00%
ICT3.7.5	End User Infrastructure personnel internal costs	1.62%	3.68%	28.00%
ICT3.7.6	End User Infrastructure personnel external costs	8.21%	0.00%	3.00%
ICT3.7.7	End User Infrastructure outsourced costs	69.15%	0.00%	9.00%
ICT3.7.8	End User Infrastructure carriage costs	0.00%	0.00%	0.00%
ICT3.7.9	End User Infrastructure other costs	0.00%	4.60%	3.00%



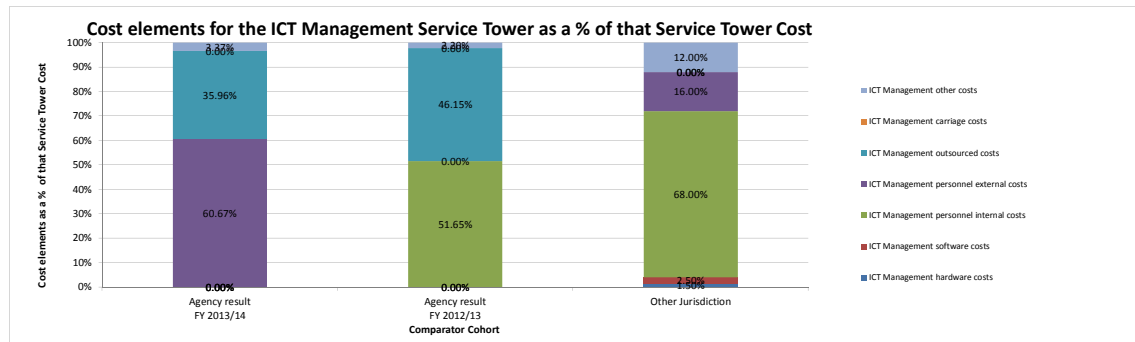
ICT3.8	Cost elements for the Helpdesk Service Tower as a % of that Service Tower Cost	Agency result FY 2013/14	Agency result FY 2012/13	Other Jurisdiction
ICT3.8.1	Helpdesk hardware capital costs	0.00%	0.00%	
ICT3.8.2	Helpdesk hardware operating costs	0.00%	0.00%	
	Helpdesk hardware costs	0.00%	0.00%	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	0.91%	46.86%	68.00%
ICT3.8.6	Helpdesk personnel external costs	99.09%	53.14%	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	0.00%	0.00%	2.00%



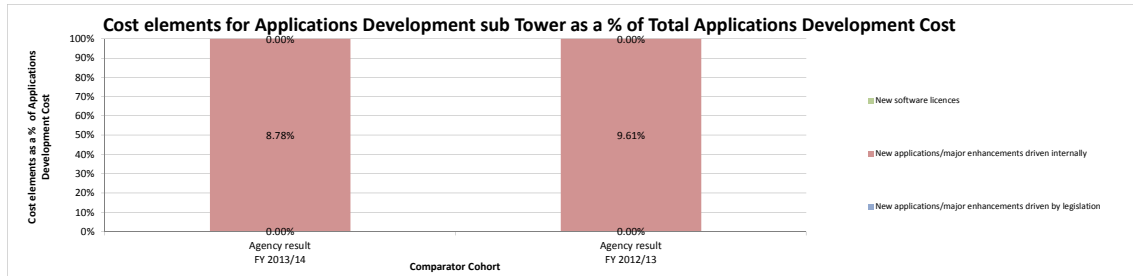
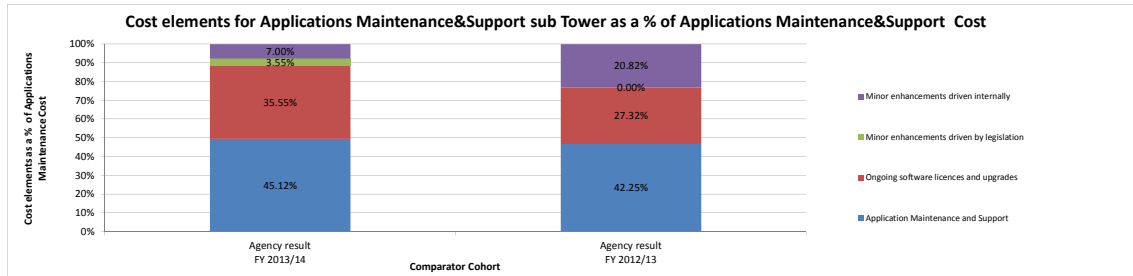
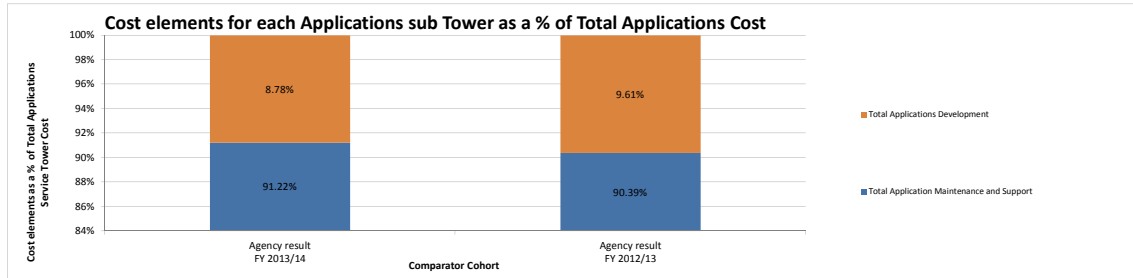
ICT3.9	Cost elements for the Applications Service Tower as a % of that Service Tower Cost	Agency result FY 2013/14	Agency result FY 2012/13	Other Jurisdiction
ICT3.9.1	Applications hardware capital costs	0.00%	0.00%	
ICT3.9.2	Applications hardware operating costs	2.22%	2.35%	
	Applications hardware costs	2.22%	2.35%	5.00%
ICT3.9.3	Applications software capital costs	7.09%	20.75%	
ICT3.9.4	Applications software operating costs	60.90%	47.93%	
	Applications software costs	67.99%	68.68%	30.00%
ICT3.9.5	Applications personnel internal costs	8.07%	8.92%	19.00%
ICT3.9.6	Applications personnel external costs	0.00%	0.00%	17.00%
ICT3.9.7	Applications outsourced costs	21.72%	20.06%	24.00%
ICT3.9.8	Applications carriage costs	0.00%	0.00%	0.00%
ICT3.9.9	Applications other costs	0.00%	0.00%	5.00%



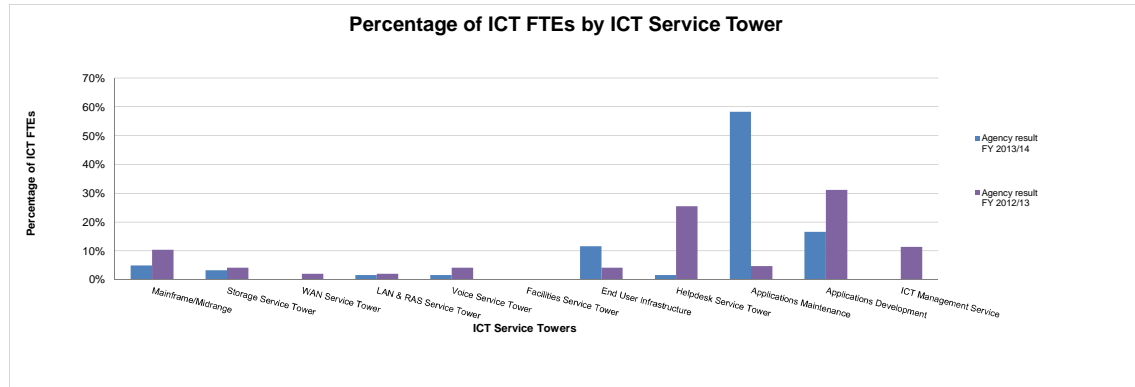
ICT3.10	Cost elements for the ICT Management Service Tower as a % of that Service Tower Cost	Agency result FY 2013/14	Agency result FY 2012/13	Other Jurisdiction
ICT3.10.1	ICT Management hardware capital costs	0.00%	0.00%	
ICT3.10.2	ICT Management hardware operating costs	0.00%	0.00%	
	ICT Management hardware costs	0.00%	0.00%	1.50%
ICT3.10.3	ICT Management software capital costs	0.00%	0.00%	
ICT3.10.4	ICT Management software operating costs	0.00%	0.00%	
	ICT Management software costs	0.00%	0.00%	2.50%
ICT3.10.5	ICT Management personnel internal costs	0.00%	51.65%	68.00%
ICT3.10.6	ICT Management personnel external costs	60.67%	0.00%	16.00%
ICT3.10.7	ICT Management outsourced costs	35.96%	46.15%	0.00%
ICT3.10.8	ICT Management carriage costs	0.00%	0.00%	0.00%
ICT3.10.9	ICT Management other costs	3.37%	2.20%	12.00%



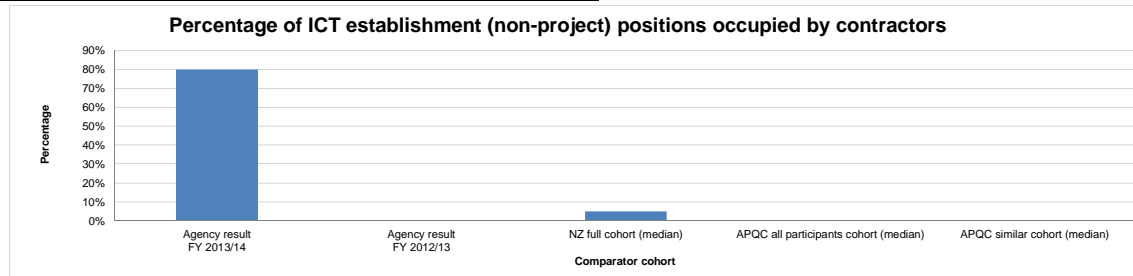
ICT4	Total cost of each Applications sub Tower as a percentage of Total Applications cost	Agency result FY 2013/14	Agency result FY 2012/13	Other Jurisdiction
ICT4.1	Total Application Maintenance and Support	91.22%	90.39%	N/A
ICT4.2	Total Applications Development	8.78%	9.61%	N/A
	Applications Maintenance and Support sub Tower breakdown	Agency result FY 2013/14	Agency result FY 2012/13	Other Jurisdiction
ICT4.1.1	Application Maintenance and Support	45.12%	42.25%	N/A
ICT4.1.2	Ongoing software licences and upgrades	35.55%	27.32%	N/A
ICT4.1.3	Minor enhancements driven by legislation	3.55%	0.00%	N/A
ICT4.1.4	Minor enhancements driven internally	7.00%	20.82%	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	0.00%	0.00%	N/A
ICT4.2.2	New applications/major enhancements driven internally	8.78%	9.61%	N/A
ICT4.2.3	New software licences	0.00%	0.00%	N/A



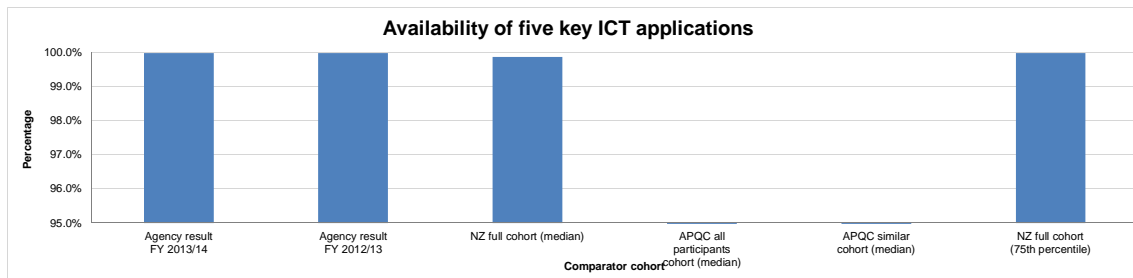
ICT6	Percentage of ICT FTEs by Service Tower	Agency result FY 2013/14	Agency result FY 2012/13	Other Jurisdiction
ICT6.1	Mainframe/Midrange	5.00%	10.40%	N/A
ICT6.2	Storage Service Tower	3.33%	4.16%	N/A
ICT6.3	WAN Service Tower	0.00%	2.08%	N/A
ICT6.4	LAN & RAS Service Tower	1.67%	2.08%	N/A
ICT6.5	Voice Service Tower	1.67%	4.16%	N/A
ICT6.6	Facilities Service Tower	0.00%	0.00%	N/A
ICT6.7	End User Infrastructure	11.67%	4.16%	N/A
ICT6.8	Helpdesk Service Tower	1.67%	25.57%	N/A
ICT6.9	Applications Maintenance	58.33%	4.78%	N/A
ICT6.10	Applications Development	16.67%	31.19%	N/A
ICT6.11	ICT Management Service	0.00%	11.43%	N/A



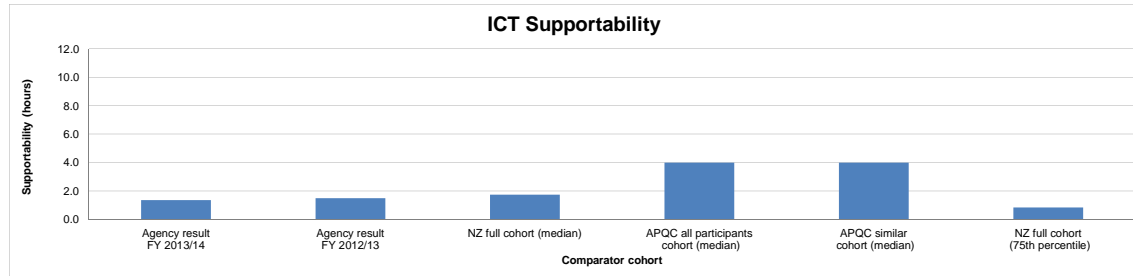
ICT7	Percentage of ICT establishment (non-project) positions occupied by contractors	Agency result FY 2013/14	Agency result FY 2012/13	NZ full cohort (median)	APQC all participants cohort (median)	APQC similar cohort (median)
	Result	80.00%	0.00%	5.00%	N/A	N/A



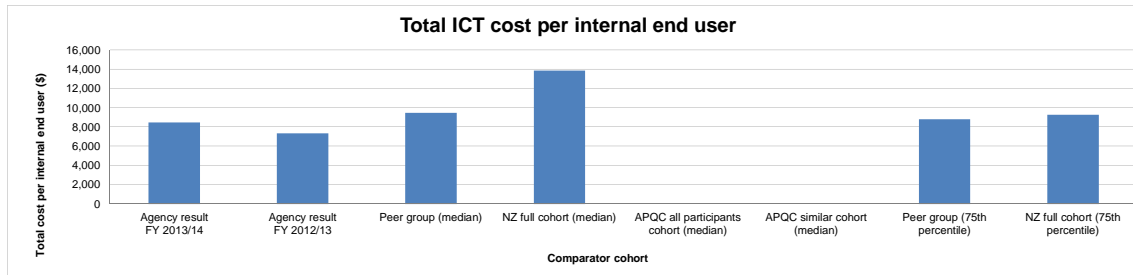
ICT8	Reliability (Availability of five key ICT applications)	Agency result FY 2013/14	Agency result FY 2012/13	NZ full cohort (median)	APQC all participants cohort (median)	APQC similar cohort (median)	NZ full cohort (75th percentile)
	Result	99.98%	99.98%	99.87%	N/A	N/A	99.98%



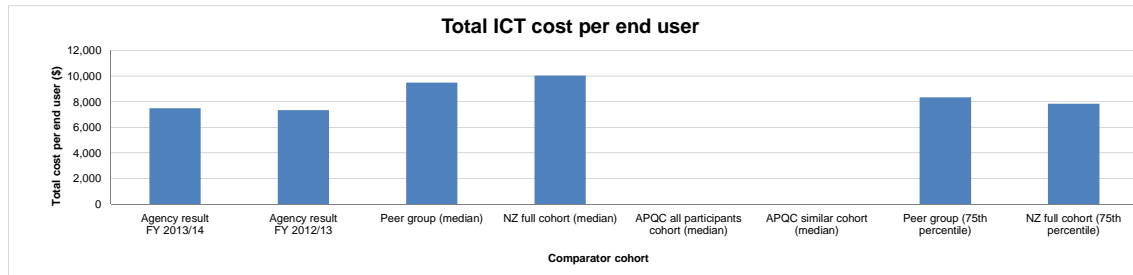
ICT9	Supportability	Agency result FY 2013/14	Agency result FY 2012/13	NZ full cohort (median)	APQC all participants cohort (median)	APQC similar cohort (median)	NZ full cohort (75th percentile)
	Result	1.4	1.5	1.8	4.0	4.0	0.9



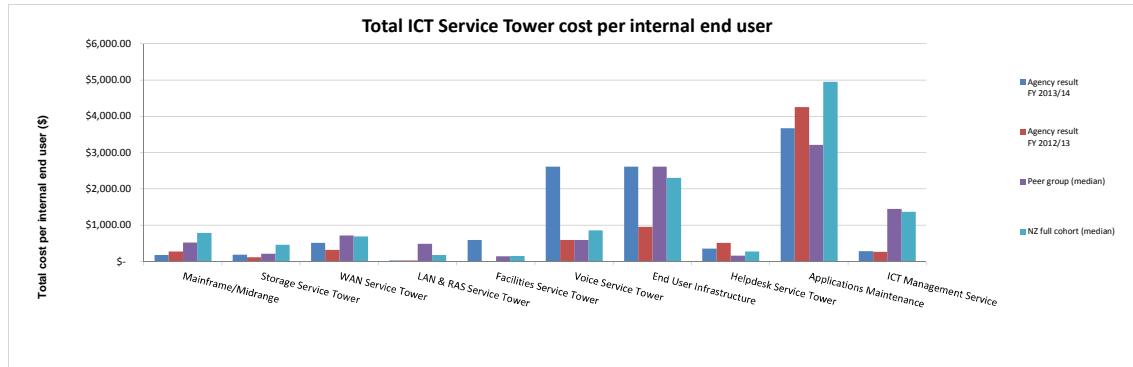
ICT10	Total ICT cost per internal end user	Agency result FY 2013/14	Agency result FY 2012/13	Peer group (median)	NZ full cohort (median)	APQC all participants cohort (median)	APQC similar cohort (median)	Peer group (75th percentile)	NZ full cohort (75th percentile)
	Result	\$ 8,465.80	\$ 7,344.12	\$ 9,488.24	\$ 13,866.17	N/A	N/A	\$ 8,803.90	\$ 9,283.45



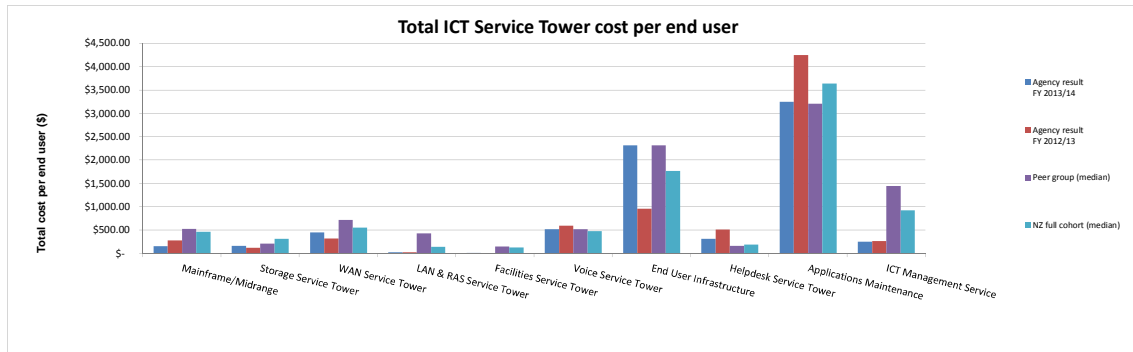
ICT11	Total ICT cost per end user	Agency result FY 2013/14	Agency result FY 2012/13	Peer group (median)	NZ full cohort (median)	APQC all participants cohort (median)	APQC similar cohort (median)	Peer group (75th percentile)	NZ full cohort (75th percentile)
	Result	\$ 7,489.91	\$ 7,344.12	\$ 9,488.24	\$ 10,045.34	N/A	N/A	\$ 8,343.73	\$ 7,839.98



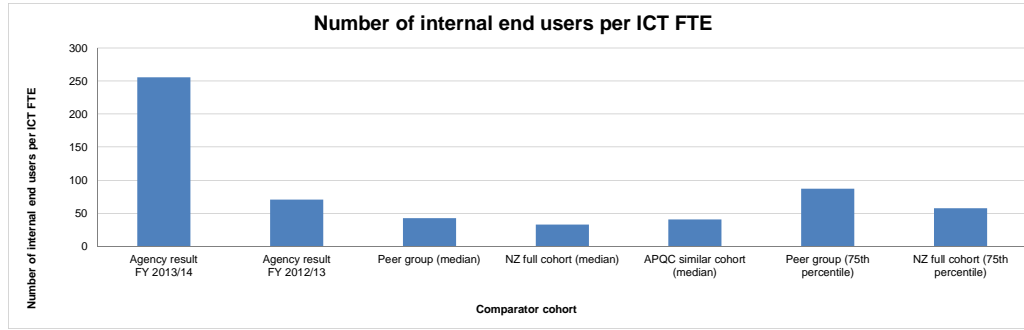
ICT12	Total ICT Service Tower cost per internal end user	Agency result FY 2013/14	Agency result FY 2012/13	Peer group (median)	NZ full cohort (median)
ICT12.1	Mainframe/Midrange	\$ 179.15	\$ 282.35	\$ 530.00	\$ 787.41
ICT12.2	Storage Service Tower	\$ 188.93	\$ 120.59	\$ 214.71	\$ 468.27
ICT12.3	WAN Service Tower	\$ 514.66	\$ 320.59	\$ 723.58	\$ 691.60
ICT12.4	LAN & RAS Service Tower	\$ 32.57	\$ 29.41	\$ 487.95	\$ 184.52
ICT12.5	Facilities Service Tower	\$ 592.83	\$ -	\$ 150.00	\$ 153.13
ICT12.6	Voice Service Tower	\$ 2,618.89	\$ 597.06	\$ 592.83	\$ 861.76
ICT12.7	End User Infrastructure	\$ 2,618.89	\$ 958.82	\$ 2,618.89	\$ 2,310.53
ICT12.8	Helpdesk Service Tower	\$ 358.31	\$ 514.71	\$ 162.60	\$ 275.85
ICT12.9	Applications Maintenance	\$ 3,674.27	\$ 4,252.94	\$ 3,212.50	\$ 4,958.49
ICT12.10	ICT Management Service	\$ 289.90	\$ 267.65	\$ 1,451.81	\$ 1,372.87



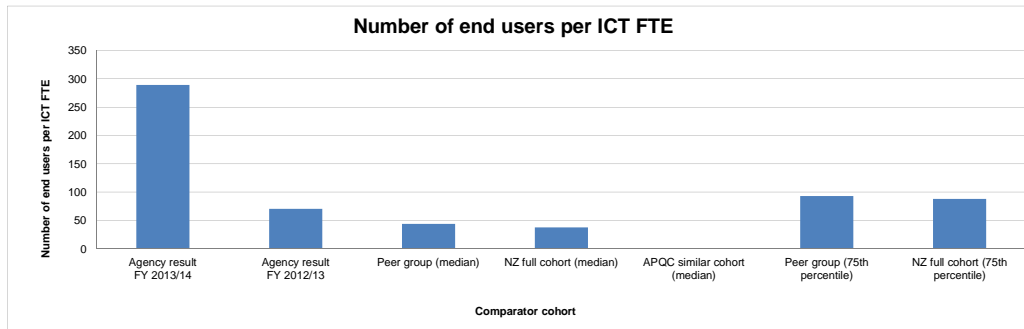
ICT13	Total ICT Service Tower cost per end user	Agency result FY 2013/14	Agency result FY 2012/13	Peer group (median)	NZ full cohort (median)
ICT13.1	Mainframe/Midrange	\$ 158.50	\$ 282.35	\$ 530.00	\$ 469.18
ICT13.2	Storage Service Tower	\$ 167.15	\$ 120.59	\$ 214.71	\$ 315.59
ICT13.3	WAN Service Tower	\$ 455.33	\$ 320.59	\$ 723.58	\$ 557.01
ICT13.4	LAN & RAS Service Tower	\$ 28.82	\$ 29.41	\$ 435.48	\$ 146.53
ICT13.5	Facilities Service Tower	\$ 14.41	\$ -	\$ 150.00	\$ 128.76
ICT13.6	Voice Service Tower	\$ 524.50	\$ 597.06	\$ 524.50	\$ 477.70
ICT13.7	End User Infrastructure	\$ 2,317.00	\$ 958.82	\$ 2,317.00	\$ 1,770.40
ICT13.8	Helpdesk Service Tower	\$ 317.00	\$ 514.71	\$ 162.60	\$ 189.81
ICT13.9	Applications Maintenance	\$ 3,250.72	\$ 4,252.94	\$ 3,212.50	\$ 3,639.15
ICT13.10	ICT Management Service	\$ 256.48	\$ 267.65	\$ 1,444.00	\$ 927.74



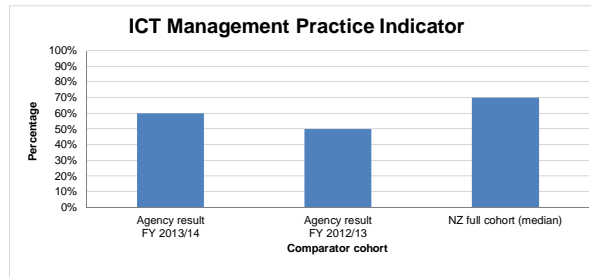
ICT14	Number of internal end users per ICT FTE	Agency result FY 2013/14	Agency result FY 2012/13	Peer group (median)	NZ full cohort (median)	APQC similar cohort (median)	Peer group (75th percentile)	NZ full cohort (75th percentile)
	Result	255.83	70.69	42.67	32.82	40.87	87.43	57.78



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 (75th percentile)	NZ full cohort (75th percentile)
	Result	289.17	70.69	44.00	37.91	N/A	93.14	88.23



ICT16	ICT Management Practice Indicator	Agency result FY 2013/14	Agency result FY 2012/13	NZ full cohort (median)
	Result	60.00%	50.00%	70.00%

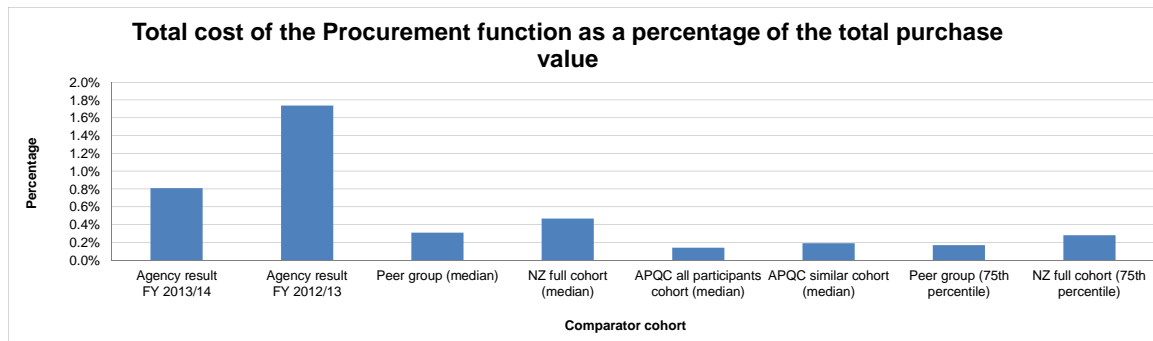


BASS measurement FY 2013/14 - Procurement metrics

Summary table

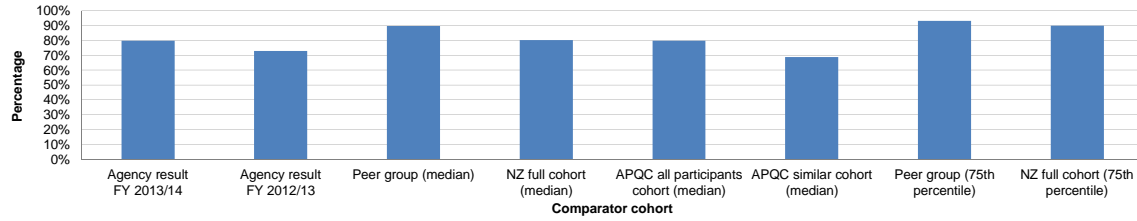
Ref	Metric	Agency result FY 2013/14	Agency result FY 2012/13	Peer group (median) FY 2013/14	Peer group (median) FY 2012/13	NZ full cohort (median) FY 2013/14	NZ full cohort (median) FY 2012/13	APQC all participants cohort (median)	APQC similar cohort (median)	Peer group (75th percentile) FY 2013/14	Peer 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	0.81%	1.74%	0.31%	0.18%	0.47%	0.47%	0.14%	0.19%	0.17%	0.10%	0.28%	0.19%
PR2	Actual spend against pre-established contract arrangements as a percentage of total purchase value	79.87%	73.13%	89.93%	73.13%	80.37%	74.03%	80.00%	69.00%	93.25%	83.37%	90.22%	86.71%
PR3	Percentage of 'commodity' procurement spend channelled through collaborative procurement arrangements	27.15%	9.77%	27.15%	9.77%	36.98%	17.69%	N/A	N/A	97.95%	39.27%	88.01%	57.70%
PR4	Percentage of spend under management by Procurement Professionals	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	N/A	N/A	0.00%	0.00%	46.48%	24.19%
PR5	Professionally qualified Procurement employees as a % of total Procurement employees.	0.00%	0.00%	0.00%	0.00%	1.75%	0.00%	N/A	N/A	0.00%	0.00%	31.25%	9.29%
PR6	% of Procurement contracts with a value over \$100,000 that have a valid procurement plan	100.00%	100.00%	100.00%	100.00%	82.98%	87.95%	N/A	N/A	100.00%	100.00%	100.00%	100.00%
PR7	% of contracts with a value over \$100,000 reviewed at least once a year	100.00%	100.00%	100.00%	100.00%	71.88%	63.20%	N/A	N/A	100.00%	100.00%	100.00%	100.00%
PR8	% of top 10 suppliers who have a formal partnership/framework agreement	60.00%	50.00%	90.00%	80.00%	100.00%	100.00%	N/A	N/A	100.00%	85.00%	100.00%	100.00%
PR9	Procurement Capability Maturity Model Indicator - Current State	2.4	2.2	2.1	2.2	2.3	2.2	N/A	N/A	2.5	2.4	2.7	2.5
PR10	Procurement Capability Maturity Model Indicator - Future State Aspiration	3.3	3.0	2.6	3.0	3.1	3.1	N/A	N/A	3.2	3.1	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	0.81%	1.74%	0.31%	0.47%	0.14%	0.19%	0.17%	0.28%



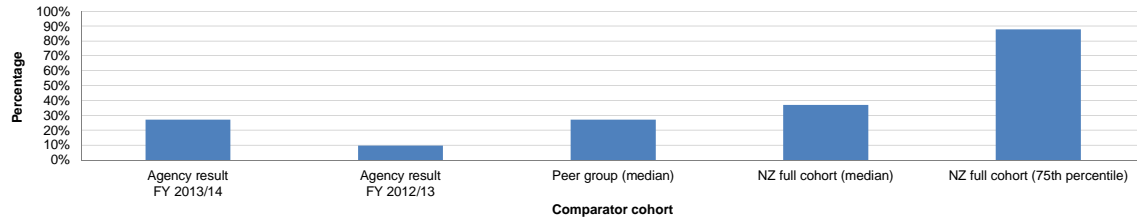
PR2	Actual spend against pre-established contract arrangements as a percentage of total purchase value	Agency result FY 2013/14	Agency result FY 2012/13	Peer group (median)	NZ full cohort (median)	APQC all participants cohort (median)	APQC similar cohort (median)	Peer group (75th percentile)	NZ full cohort (75th percentile)
	Result	79.87%	73.13%	89.93%	80.37%	80.00%	69.00%	93.25%	90.22%

Actual spend against pre-established contract arrangements as a percentage of total purchase value

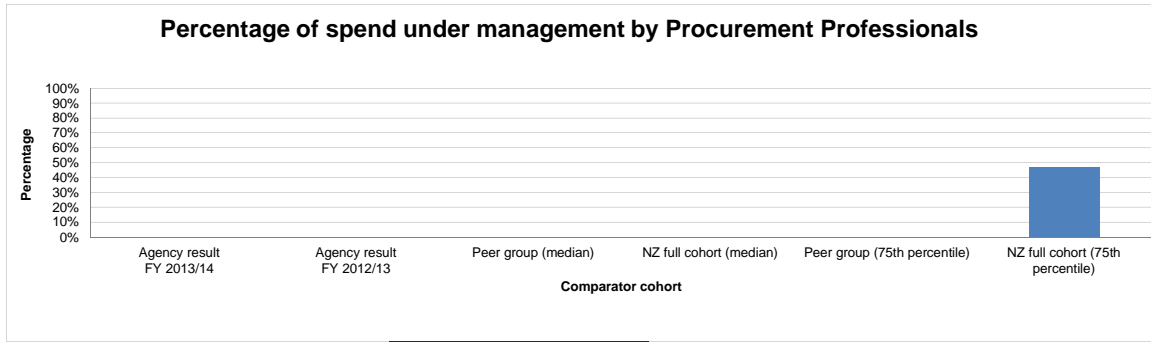


PR3	Percentage of 'commodity' procurement spend channelled through collaborative procurement arrangements	Agency result FY 2013/14	Agency result FY 2012/13	Peer group (median)	NZ full cohort (median)	Peer group (75th percentile)	NZ full cohort (75th percentile)
	Result	27.15%	9.77%	27.15%	36.98%	97.95%	88.01%

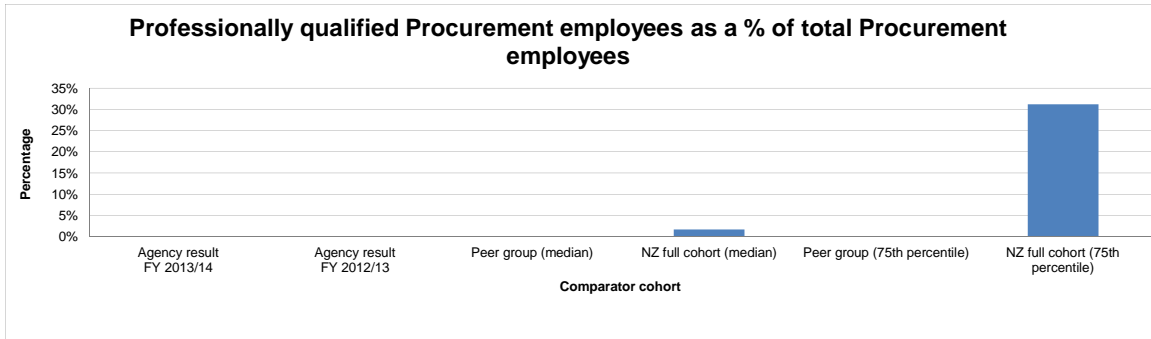
Percentage of 'commodity' procurement spend channelled through syndicated procurement arrangements



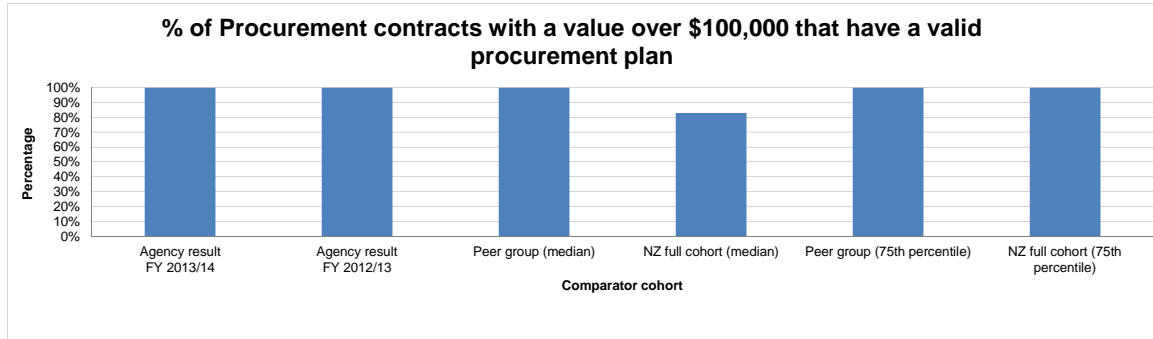
PR4	Percentage of spend under management by Procurement Professionals	Agency result FY 2013/14	Agency result FY 2012/13	Peer group (median)	NZ full cohort (median)	Peer group (75th percentile)	NZ full cohort (75th percentile)
	Result	0.00%	0.00%	0.00%	0.00%	0.00%	46.48%



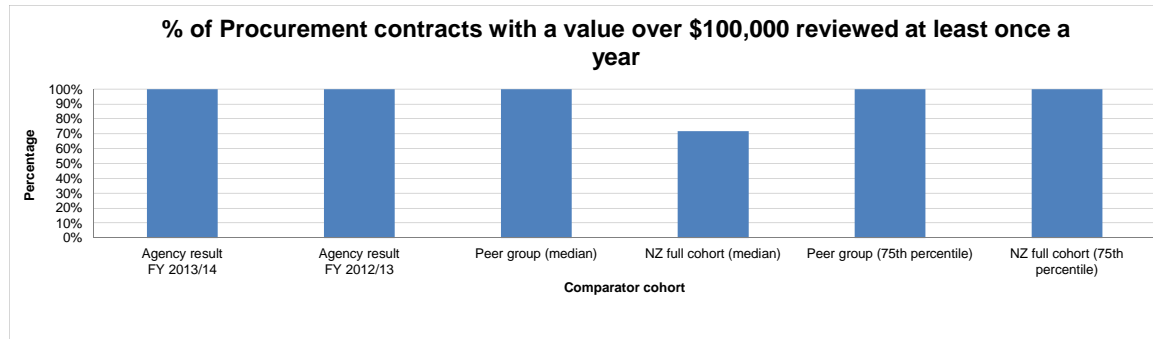
PR5	Professionally qualified Procurement employees as a % of total Procurement employees.	Agency result FY 2013/14	Agency result FY 2012/13	Peer group (median)	NZ full cohort (median)	Peer group (75th percentile)	NZ full cohort (75th percentile)
	Result	0.00%	0.00%	0.00%	1.75%	0.00%	31.25%



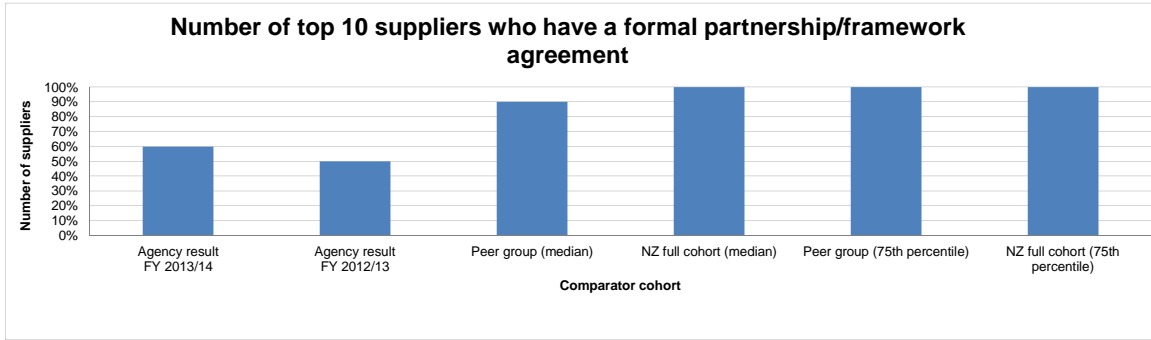
PR6	% of Procurement contracts with a value over \$100,000 that have a valid procurement plan	Agency result FY 2013/14	Agency result FY 2012/13	Peer group (median)	NZ full cohort (median)	Peer group (75th percentile)	NZ full cohort (75th percentile)
	Result	100.00%	100.00%	100.00%	82.98%	100.00%	100.00%



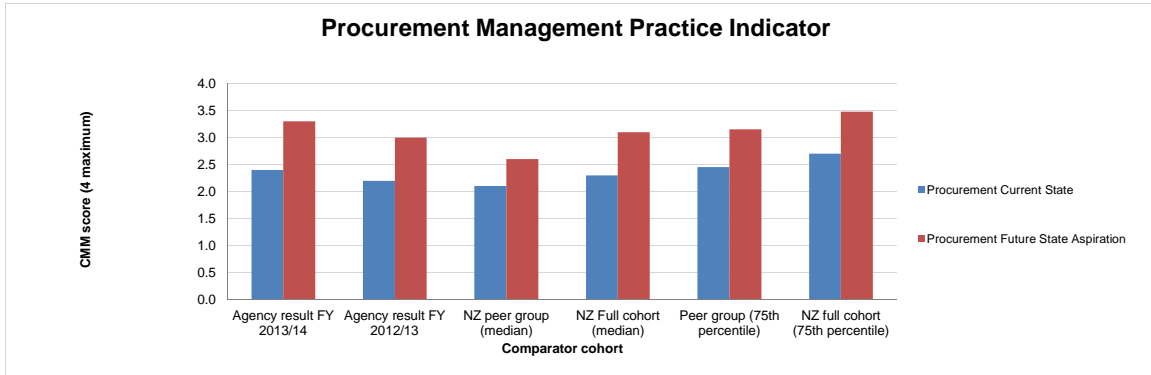
PR7	% of contracts with a value over \$100,000 reviewed at least once a year	Agency result FY 2013/14	Agency result FY 2012/13	Peer group (median)	NZ full cohort (median)	Peer group (75th percentile)	NZ full cohort (75th percentile)
	Result	100.00%	100.00%	100.00%	71.88%	100.00%	100.00%



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	60%	50%	90%	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	2.4	2.2	2.1	2.3	2.5	2.7
PR10	Procurement Future State Aspiration	3.3	3.0	2.6	3.1	3.2	3.5



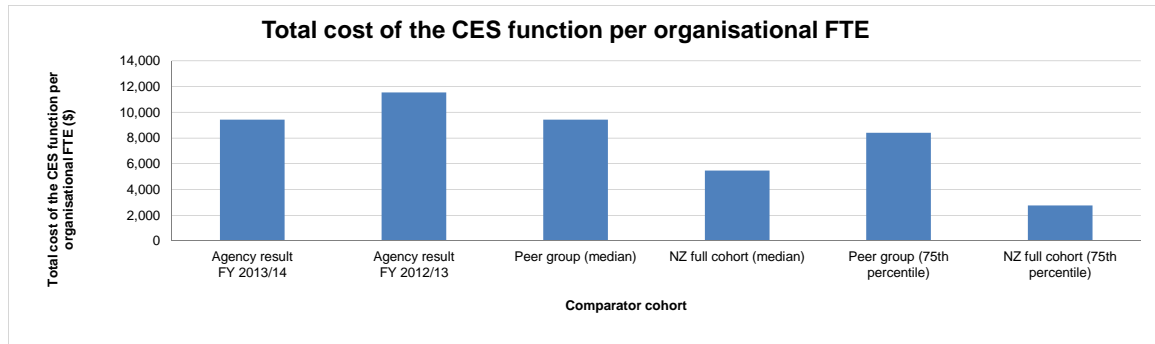
BASS measurement FY 2013/14 - Corporate & Executive Services metrics

Summary table

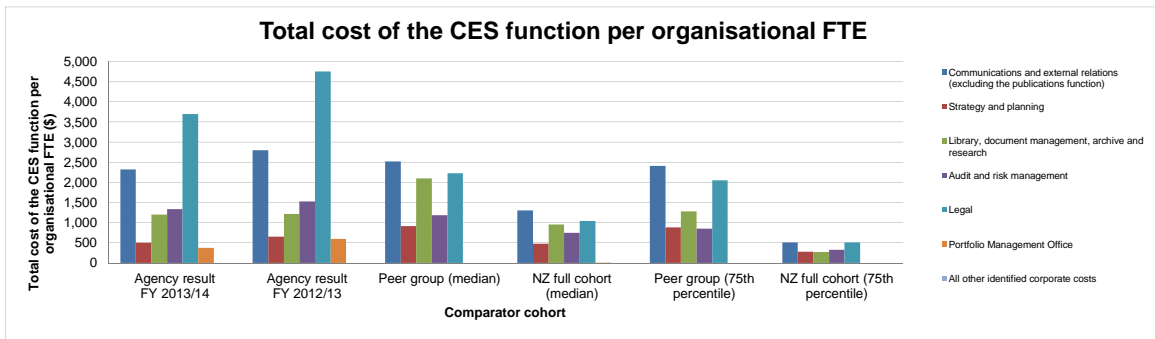
Ref	Metric	Agency result FY 2013/14	Agency result FY 2012/13	Peer group (median) FY 2013/14	Peer group (median) FY 2012/13	NZ full cohort (median) FY 2013/14	NZ full cohort (median) FY 2012/13	APQC all participants cohort (median)	APQC similar cohort (median)	Peer group (75th percentile) FY 2013/14	Peer 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	5.71%	6.25%	4.36%	4.15%	2.10%	2.11%	N/A	N/A	2.95%	2.80%	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)	1.41%	1.52%	1.22%	1.23%	0.59%	0.70%	N/A	N/A	0.87%	1.04%	0.30%	0.30%
CES2.2	Strategy and planning	0.30%	0.35%	0.30%	0.22%	0.22%	0.18%	N/A	N/A	0.27%	0.20%	0.14%	0.12%
CES2.3	Library, document management, archive and research	0.73%	0.66%	0.73%	0.66%	0.37%	0.35%	N/A	N/A	0.54%	0.41%	0.12%	0.10%
CES2.4	Audit and risk management	0.81%	0.83%	0.35%	0.40%	0.25%	0.20%	N/A	N/A	0.29%	0.26%	0.17%	0.15%
CES2.5	Legal	2.24%	2.57%	0.96%	0.99%	0.44%	0.53%	N/A	N/A	0.75%	0.86%	0.20%	0.15%
CES2.6	Portfolio Management Office	0.23%	0.32%	0.00%	0.00%	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	\$ 9,446.30	\$ 11,566.44	\$ 9,446.30	\$ 10,041.67	\$ 5,473.88	\$ 6,463.74	N/A	N/A	\$ 8,422.30	\$ 7,823.34	\$ 2,756.21	\$ 2,432.08
CES3.1	Communications and external relations (excluding the publications function)	\$ 2,328.22	\$ 2,805.19	\$ 2,521.41	\$ 2,687.50	\$ 1,305.76	\$ 1,729.17	N/A	N/A	\$ 2,408.67	\$ 2,325.16	\$ 512.81	\$ 533.54
CES3.2	Strategy and planning	\$ 500.33	\$ 655.38	\$ 917.95	\$ 655.38	\$ 480.41	\$ 393.32	N/A	N/A	\$ 886.52	\$ 452.79	\$ 279.24	\$ 233.92
CES3.3	Library, document management, archive and research	\$ 1,204.14	\$ 1,217.14	\$ 2,102.76	\$ 1,619.69	\$ 959.19	\$ 835.28	N/A	N/A	\$ 1,281.73	\$ 1,199.30	\$ 275.36	\$ 234.64
CES3.4	Audit and risk management	\$ 1,337.56	\$ 1,530.43	\$ 1,184.34	\$ 1,123.79	\$ 752.33	\$ 522.61	N/A	N/A	\$ 849.42	\$ 866.22	\$ 329.72	\$ 352.20
CES3.5	Legal	\$ 3,699.13	\$ 4,760.53	\$ 2,230.31	\$ 2,223.16	\$ 1,042.65	\$ 1,085.28	N/A	N/A	\$ 2,050.79	\$ 2,083.65	\$ 509.63	\$ 457.59
CES3.6	Portfolio Management Office	\$ 376.92	\$ 597.77	\$ -	\$ -	\$ 3.30	\$ -	N/A	N/A	\$ -	\$ -	\$ -	\$ -
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	0.00%	0.00%	40.00%	50.00%	26.79%	35.45%	N/A	N/A	8.34%	24.29%	8.12%	20.36%
CES4.2	Number at Senior Advisor level as % of Total Comms employees	16.67%	16.67%	33.33%	14.29%	35.49%	29.62%	N/A	N/A	8.34%	6.25%	25.27%	18.75%
CES4.3	Number at Lead/Principal Advisor / Account Manager level as % of Total Comms employees	66.67%	66.67%	20.00%	16.67%	12.77%	12.92%	N/A	N/A	0.00%	0.00%	0.00%	0.00%

CES4.4	Number at Team Leader/Manager/Director level as % of Total Comms employees	16.67%	16.67%	16.67%	16.67%	16.67%	15.74%	N/A	N/A	14.59%	13.40%	9.60%	9.32%
CES5	Professionally qualified Communications employees as % of total Comms employees	100.00%	100.00%	100.00%	71.43%	76.09%	66.41%	N/A	N/A	100.00%	100.00%	100.00%	98.53%
CES6	Communications Capability Maturity Indicator - current state	2.0	2.0	2.2	2.6	2.6	2.7	N/A	N/A	2.8	2.9	3.1	3.1
CES7	Communications Capability Maturity Indicator - future state aspiration	2.9	2.0	3.3	3.5	3.5	3.4	N/A	N/A	3.6	3.5	3.6	3.7
CES8	Legal Capability Maturity Indicator - current state	2.8	2.4	2.7	2.5	2.8	2.5	N/A	N/A	2.8	2.8	3.0	2.8
CES9	Legal Capability Maturity Indicator - future state aspiration	3.1	3.1	3.1	3.1	3.3	3.3	N/A	N/A	3.2	3.4	3.6	3.6

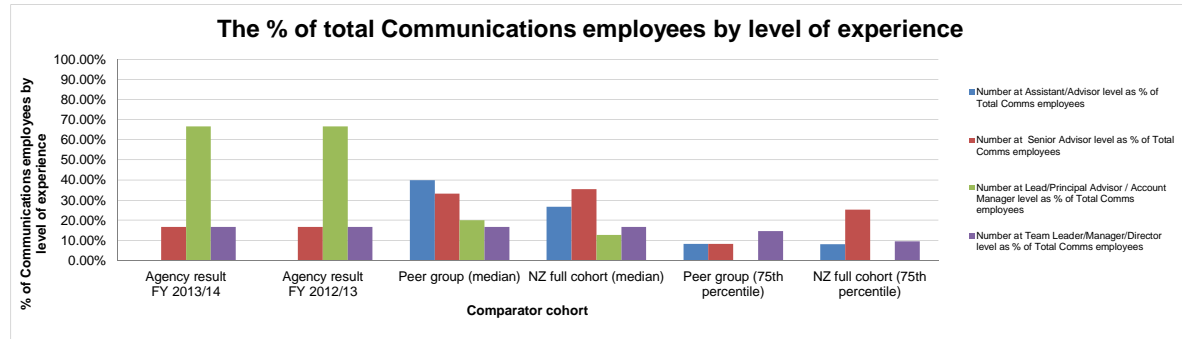
CES3	Total cost of CES function per organisational FTE	Agency result FY 2013/14	Agency result FY 2012/13	Peer group (median)	NZ full cohort (median)	APQC all participants cohort (median)	APQC similar cohort (median)	Peer group (75th percentile)	NZ full cohort (75th percentile)
	Result	\$ 9,446.30	\$ 11,566.44	\$ 9,446.30	\$ 5,473.88	N/A	N/A	\$ 8,422.30	\$ 2,756.21



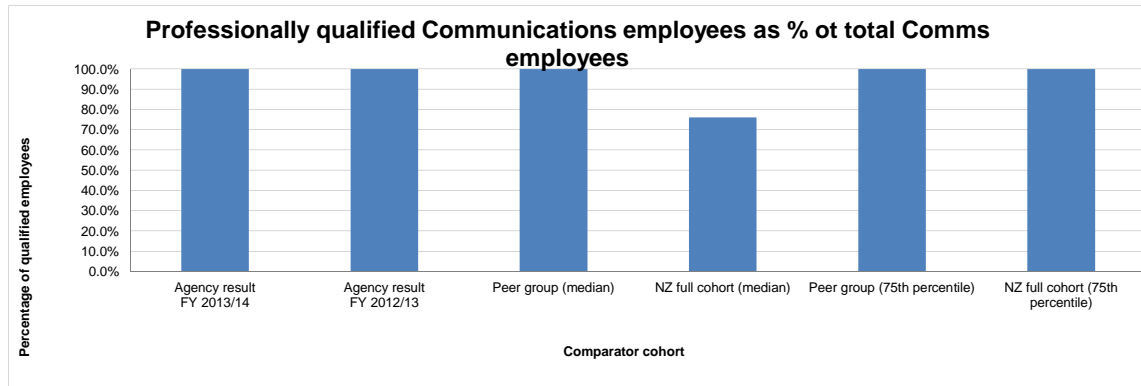
CES3	Total cost of the CES function by process per organisational FTE	Agency result FY 2013/14	Agency result FY 2012/13	Peer group (median)	NZ full cohort (median)	APQC all participants cohort (median)	APQC similar cohort (median)	Peer group (75th percentile)	NZ full cohort (75th percentile)
CES3.1	Communications and external relations (excluding the publications function)	\$ 2,328.22	\$ 2,805.19	\$ 2,521.41	\$ 1,305.76	N/A	N/A	\$ 2,408.67	\$ 512.81
CES3.2	Strategy and planning	\$ 500.33	\$ 655.38	\$ 917.95	\$ 480.41	N/A	N/A	\$ 886.52	\$ 279.24
CES3.3	Library, document management, archive and research	\$ 1,204.14	\$ 1,217.14	\$ 2,102.76	\$ 959.19	N/A	N/A	\$ 1,281.73	\$ 275.36
CES3.4	Audit and risk management	\$ 1,337.56	\$ 1,530.43	\$ 1,184.34	\$ 752.33	N/A	N/A	\$ 849.42	\$ 329.72
CES3.5	Legal	\$ 3,699.13	\$ 4,760.53	\$ 2,230.31	\$ 1,042.65	N/A	N/A	\$ 2,050.79	\$ 509.63
CES3.6	Portfolio Management Office	\$ 376.92	\$ 597.77	\$ -	\$ 3.30	N/A	N/A	\$ -	\$ -
CES3.7	All other identified corporate costs	\$ -	\$ -	\$ -	\$ -	N/A	N/A	\$ -	\$ -



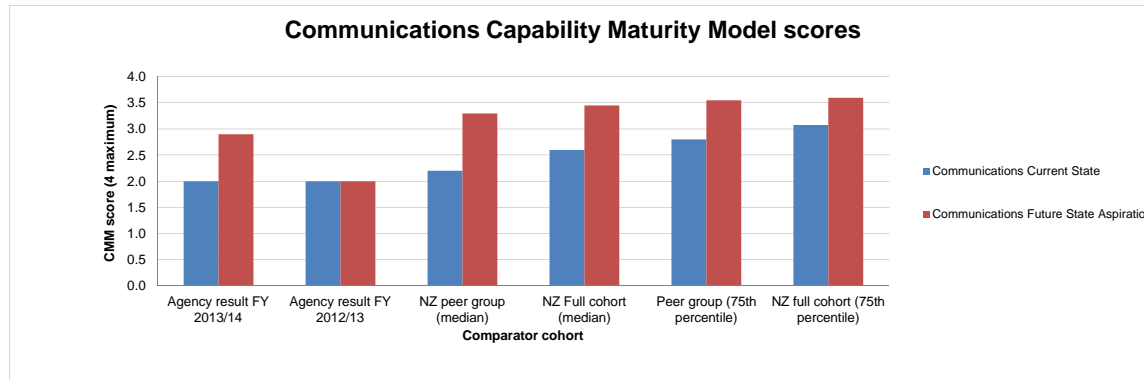
CES4	The percentage of total Communications employees by level of experience	Agency result FY 2013/14	Agency result FY 2012/13	Peer group (median)	NZ full cohort (median)	Peer group (75th percentile)	NZ full cohort (75th percentile)
CES4.1	Number at Assistant/Advisor level as % of Total Comms employees	0.00%	0.00%	40.00%	26.79%	8.34%	8.12%
CES4.2	Number at Senior Advisor level as % of Total Comms employees	16.67%	16.67%	33.33%	35.49%	8.34%	25.27%
CES4.3	Number at Lead/Principal Advisor / Account Manager level as % of Total Comms employees	66.67%	66.67%	20.00%	12.77%	0.00%	0.00%
CES4.4	Number at Team Leader/Manager/Director level as % of Total Comms employees	16.67%	16.67%	16.67%	16.67%	14.59%	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	100%	100%	100%	76%	100%	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	2.0	2.0	2.2	2.6	2.8	3.1
CES7	Communications Future State Aspiration	2.9	2.0	3.3	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	2.8	2.4	2.7	2.8	2.8	3.0
CES9	Legal Future State Aspiration	3.1	3.1	3.1	3.3	3.2	3.6

