

EFFICIENCY AND PRODUCTIVITY MEASURE DETAIL

SERVICE AREA	Corporate Support
MEASURE	CS 3: Workstations supported per support specialist
SUMMARY DEFINITION	This measures the number of ICT workstations, including PCs, which are supported by the ICT specialists of the organisation, whether this is provided by in-house staff or by an external organisation under a support contract.
RATIONALE FOR MEASURE	<ul style="list-style-type: none"> • Relatively high cost • Opportunity to share services and save • Socitm measure
DETAILED DEFINITION (with inclusions and exclusions)	<p>Source: Socitm Key Performance Indicators</p> <p>Workstation is any device that accesses data. For the purposes of this KPI it is restricted to PCs, laptops, or 'thin clients' (or mainframe terminals).</p> <p>It <i>excludes</i> devices such as PDAs, palmtops, electronic organisers.</p> <p>The total number of support specialists is the total number of full time equivalent staff (FTEs) employed by the ICT unit who carry out these support activities. It also includes those who are brought in as contractors.</p> <p>Support comprises the following service elements:</p> <ul style="list-style-type: none"> • Application maintenance (general office products only) • Application support (general office products only) • Application administration • Virus protection • Security control • Technology provision • Equipment maintenance • System software support • Asset management • Service desk • Problem management <p>Where any agreement for external support specifies numbers of support specialists, that number should be used. Where this is not specified, the number should be estimated by dividing the annual costs of the external support by the average salary of in-house ICT staff (including all overheads) and this should be added to the number of staff employed.</p>

FORMULA	N = A/B where A = Total number of workstations B = Total number of FTEs (internal ICT staff + external contractor staff)			
UNIT OF MEASURE	Decimal number	DECIMAL PLACES	1	
MEASUREMENT PERIOD	Snap shot on 31 March	DATA SOURCE	ICT Audit Information	
DATA AVAILABILITY AND QUALITY	Data should be readily available or easily collected from a number of sources.			
QUALITY CHECK MEASURES	Customer satisfaction			
DRILL DOWN MEASURES	<ol style="list-style-type: none"> 1. Total number of workstations 2. Total number of support specialists 3. Typical specification of workstation or breakdown of the workstation estate 4. Number of locations supported 5. Type of support tools used 			
REPORTING YEAR	06/07	Yes	07/08	Yes
PROPOSED FUTURE MEASURE	Cost of procuring, developing and implementing successful ICT projects within time and budget.			