

Wiltshire Constabulary

Best Value Review of IT

Findings and Proposed Changes

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Date: Final version 31 July 2001

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The Compass Group

Compass is the world's leading fact based performance improvement consultancy, focused on creating operational excellence in business and IT. Compass business and IT consultants analyse and optimise the operational practices of large organisations in relation to their core business objectives. With improved service levels, higher quality and lower costs, Compass clients are on average 20% more efficient than other organisations. Improvement opportunities are identified by consultants with a wide range of industry and service expertise, using proprietary modelling techniques, simulations and databases. Compass is an independent company with an impartial approach.

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Wiltshire Constabulary – Best Value Review of IT

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1. About the Review

Introduction

- 1.1 Compass Management Consulting was commissioned by Wiltshire Constabulary to assist it to conduct the Best Value Review of IT in accordance with the requirements of the Local Government Act 1999. This report presents the findings, conclusions and proposed options for change arising from the review.
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Objectives

- 1.2 The following objectives were defined for this review:
- To provide Wiltshire Constabulary with a baseline assessment of its current IT function.
 - To benchmark Wiltshire Constabulary's current IT infrastructure, hardware, and support systems with those of other public sector organisations and comparable private sector organisations under the Compare element of Best Value.
 - To provide the Constabulary with an improvement plan which will address its IT needs for policing in 5 years time.
 - Taking this plan into account, to identify which areas should be considered for possible outsourcing under the Compete element of Best Value.
 - To provide baseline costings that can be used to obtain indicative costs from potential external suppliers.
 - To assist the Best Value Unit to obtain indicative costs for an in-house provision.
 - To analyse and interpret the indicative cost submissions received so that they can be incorporated in the Best Value Review final report for consideration by the Police Authority.
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Scope (see appendix B for further details)

- 1.3 Included within scope were the acquisition, management and support of the following technologies:
- Desktop and portable computers (client systems)
 - Servers
 - Printers
 - Local Area Networks (LANs)
 - Wide Area Networks (WANs)
 - Operating systems and IT operational support software
 - Office applications (e.g. MS Office and e-mail).
- 1.4 Excluded from the scope were:
- National systems (e.g. PNC, Holmes2)
 - Costs and effectiveness of business applications (these will be assessed in the Best Value reviews of the operations that they support)
 - Radio and telephony communications.
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External comparisons (see appendix C for further information)

- 1.5 Part of the Compass methodology is to compare each client's performance with the performance of other organisations and to analyse and interpret the similarities and differences in performance. Three reference groups were compiled from the Compass database for this review:
- 1.6 A group of top-performing organisations from all countries and all sectors. This group is labelled 'World Best' throughout this report. The selection criteria for these organisations were:
- Upper quartile efficiency
 - Upper quartile effectiveness
 - IT operations of similar size to Wiltshire Constabulary in terms of the numbers of users supported.
- 1.7 A group of central and local government departments and agencies. This group is labelled 'Public Sector'. The selection criteria were:
- Above average efficiency
 - Above average effectiveness
 - IT operations of similar size to Wiltshire Constabulary in terms of the numbers of users supported.
- 1.8 Wiltshire's network costs were compared with a group of UK organisations which is labelled 'UK Best' in this report. The organisations were selected as follows:
- Above average efficiency
 - Similar network type and capacity.

Costs

- 1.9 All costs in this report exclude VAT unless specifically stated otherwise. Annual costs, and the unit costs derived from them, include on-going revenue expenditure (e.g. staff costs, training costs, recurring payments for maintenance contracts etc.) and depreciation of purchase costs for hardware and software acquired during the three years prior to the date of this review.

Timescales

- 1.10 The review started in May 2001 and completed in July 2001.

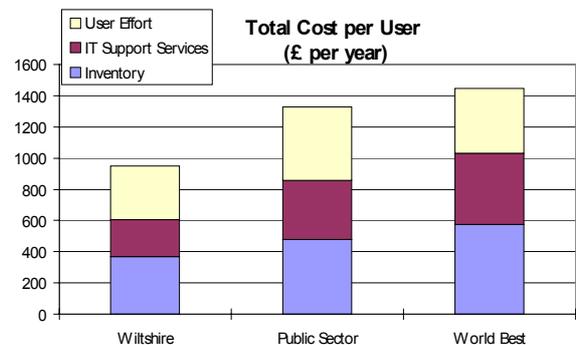
Acknowledgements

- 1.11 Compass would like to thank everyone who participated in the review and contributed to its successful completion. Particular appreciation is due to:
- Superintendent Paul Ford, Head of IT,
 - David Edwards, Computer Services Manager, and
 - Inspector Adrian Griffiths, Best Value Review Manager.
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2. Executive Summary

2.1 Wiltshire Constabulary has an under-resourced, low cost IT service that manages to deliver a largely satisfactory service to its users.

2.2 The total cost per user for the IT services within scope is £951 per user per year, a third less than the cost per user in both the top-performing 'World Best' reference group and the public sector reference group with which the Constabulary was compared. Of the total cost per user, £605 is visible IT expenditure on technology and IT support services and £346 is the cost of the time users spend supporting themselves. At a high level and at a detailed level, virtually all the Constabulary's unit costs are lower than those in the reference groups.



2.3 The range of services provided are appropriate to the needs of the Constabulary and the service levels delivered are satisfactory and appropriate in respect of problem resolution but are unpredictable for other support services. A shortage of resources relative to the workloads has resulted in the IT department operating more on a 'fire-fighting' basis and less on a planned and managed basis.

2.4 This review assessed the costs, benefits and risks associated with outsourcing the services currently provided by the IT department. The cost of an outsourcing agreement would be approximately £290,000 per year higher than current expenditure on IT services, although only £185,000 per year above the cost of an adequately resourced in-house service. The main benefits would be greater responsiveness to change and easier access to a wider range of technical skills. Some of the main risks are that costs could escalate on an unplanned basis, service may be disrupted during the transition period and, unless all IT and communication services were outsourced to the same supplier, the Constabulary would have to manage and coordinate its suppliers' activities.

2.5 Other options to achieve economies of scale have been considered in this review. In summary, these would involve the Constabulary integrating some or all of its IT support and development activities with other public sector organisations in the county or with other police forces. A variant of this idea would be for the Constabulary to provide IT services to other organisations on a revenue earning basis.

2.6 No significant opportunities to reduce existing costs were identified in this review. The proposed changes are targeted at improving the effectiveness of the IT organisation, improving its responsiveness to change and constraining the cost increases that will inevitably result from the increased use of, and dependence on, IT by the Constabulary in the future.

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- 2.7 The changes proposed for inclusion in the Best Value Action Plan are:
- 2.7.1 Define service level targets and implement service level measurement and reporting
 - 2.7.2 Establish an adequately resourced IT Development department
 - 2.7.3 Reorganise the Computer Services and Communications departments to better align the organisation with its processes
 - 2.7.4 Reduce Help Desk workloads by eliminating underlying causes and then review, and probably increase, Help Desk resources
 - 2.7.5 Review support arrangements and replacement plans for business applications
 - 2.7.6 Develop an Information Architecture or Knowledge Management strategy
 - 2.7.7 Develop and maintain a costed, rolling IT Support Plan that shows how increases in service levels will be delivered and how new skills and resources will be acquired
 - 2.7.8 Implement Service Management to improve communication and consultation with senior management and users
 - 2.7.9 Improve the scrutiny of business cases by ITG to ensure adequate allowance is made for the on-going support and administration of new systems and services
 - 2.7.10 Ensure that Post Implementation Reviews are conducted for all projects
 - 2.7.11 Revisit the IT Strategy in light of the probability of new NSPIS systems being delivered
 - 2.7.12 Produce a concise briefing paper after ITG meetings to help with the feedback and communication of ITG decisions
 - 2.7.13 Develop an educational programme to increase IT awareness and understanding amongst decision makers
 - 2.7.14 Implement new guidelines on printer purchases and redeploy existing equipment
 - 2.7.15 Investigate reports of slow start-up and log-on to client systems and resolve any underlying causes
 - 2.7.16 Improve consultation and communication within the IT department.
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3. Methodology

The review process

- 3.1 The IT operations in Wiltshire Constabulary were measured in detail using Compass's standard models and methodology. This enables the efficiency and effectiveness of IT operations to be compared with those of external organisations. See appendix A for more details of the model.
 - 3.2 Senior managers of divisions and departments throughout the Constabulary and a representative of the Police Authority were interviewed in their capacity as major customers and stakeholders of IT and additionally as participants in many of the forums that take decisions that affect and direct the Constabulary's IT systems and services. These senior stakeholders were asked about their expectations and perceptions of IT, about the governance of IT and about how the IT department consults and communicates with the Constabulary.
 - 3.3 The four senior IT managers were individually interviewed. See appendix B for details of all interviewees.
 - 3.4 Users of IT throughout the Constabulary were surveyed to obtain their perceptions of IT performance and to ascertain how effectively the IT department supports them. A random sample of 250 users was surveyed and 135 users responded. The questionnaire used for this survey is shown in appendix D.
 - 3.5 IT staff were surveyed to obtain their perceptions of their performance and of their management and their levels of job satisfaction. All IT staff responded to this survey. The questionnaire used is shown in appendix E.
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Existing documentation

- 3.6 Compass was supplied with copies of the following documents:
 - Information Technology Strategy
 - IT Development plan 2001/2002
 - Force Information Security Policy
 - Joint Corporate Plan 2001-2005
 - Annual Policing Plan / Best Value Performance Plan 2001 – 2002
 - Draft Terms of Reference for the Information Technology Group (ITG)
 - ITG minutes and discussion papers
 - Results of preliminary work by the Best Value Review team.
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Five year outlook

- 3.7 In order to consider what plans would be necessary over the coming five years, the senior stakeholders and IT management were asked about what changes they expected to happen that would affect, or be affected by, IT.
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How the four 'C's were addressed

Challenge

3.8 All stakeholders and IT management were asked whether they felt any services that were currently provided by IT should be provided by different means or not at all and whether they were provided at the right level. In addition, based on its experience of IT operations in other organisations, Compass is able to comment on whether appropriate IT services are appropriately provided and whether the department is organised for optimal performance.

Compare

3.9 The efficiency and effectiveness of the Constabulary's IT services were benchmarked against other public sector organisations and against a group of top-performing organisations from all sectors. The significant differences in performance are discussed in this report. Details of the reference groups used are shown in appendix C.

Consult

3.10 The review consulted with:

- Senior stakeholders in the Constabulary and in the Police Authority.
 - Users
 - IT management
 - IT staff.
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Compete

3.11 Compass considered whether the Constabulary might benefit from alternative sourcing options for IT services and estimated the likely costs of such options.

4. Review Findings

Challenge

Governance

Information Technology Group

- 4.1 The primary IT decision making forum is the IT Group (ITG), chaired by the Deputy Chief Constable and attended by senior managers from the major departments and divisions throughout the Constabulary. ITG reports to Force Forum and operates under the guidance of a draft set of terms of reference.
- 4.2 ITG is tasked with taking the strategic and tactical decisions about the deployment and use of IT. Most of the stakeholders interviewed were participants in the ITG and most agreed that its strategic focus has been inadequate and that it has, in the past, operated mainly at a tactical level. Most stakeholders held the view that this has started to improve although further improvement is necessary.
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Information Technology Strategy

- 4.3 Wiltshire has a draft IT Strategy document that was originally developed by the IT department in 1999 and 2000 but, as at mid-year 2001, had not gained formal sign-off. It is perhaps more correct to view this document as a work in progress that will require constant updating to keep pace with developments in technology, and in thinking about how information and technology can be used.
- 4.4 In the meanwhile, the IT Strategy is intended to provide a framework for decisions being taken by ITG and by IT management. Compass notes the following:
- The IT Strategy appears to be a comprehensive document which, subject to its acceptance by ITG and Force Forum, should provide a framework for decision-making.
 - The IT Strategy deals with Information and Information Systems under the same headings. The model of Information Strategy supported by Compass includes an element called Information Architecture. This considers how information is used by business processes and sets guidelines for how information should be stored, managed, secured and accessed. Wiltshire's current IT strategy does not fully address this although it does define a standard for databases to hold information and refers to the separate Force Information Security Policy.
 - The strategy states¹: 'The highest priority for IT systems has been identified as an integrated set of packages to support the Criminal Justice System. The Constabulary's eventual strategy is to become NSPIS compliant; until the full set of NSPIS packages become available, the Constabulary will implement interim systems to support its immediate needs.' Stakeholders expressed low levels of confidence that these systems will be delivered, in which case, the alternative of implementing interim systems may predominate. This could undermine the achievement of strategic objectives.
- 4.5 Compass understands that the Constabulary is developing a Knowledge Management strategy that will provide an eventual framework for the use and deployment of information and information technology.

¹ IT Strategy 2001 v1draft paragraph 1.1.2

Projects and Services

IT Projects

- 4.6 PRINCE II is employed as the planning and management framework for all IT projects. ITG appoints a Project Board for each project and the roles and responsibilities of ITG and the Project Boards in respect of projects are clearly defined. The chairperson on a Project Board is always a senior user rather than an IT person. This is a recognised Best Practice.
- 4.7 A number of stakeholders mentioned that Post Implementation Reviews (PIRs) tend to be neglected. Project Boards are disbanded once the development has been implemented and the learning opportunities that PIRs offer are being lost. This is clearly not best practice.
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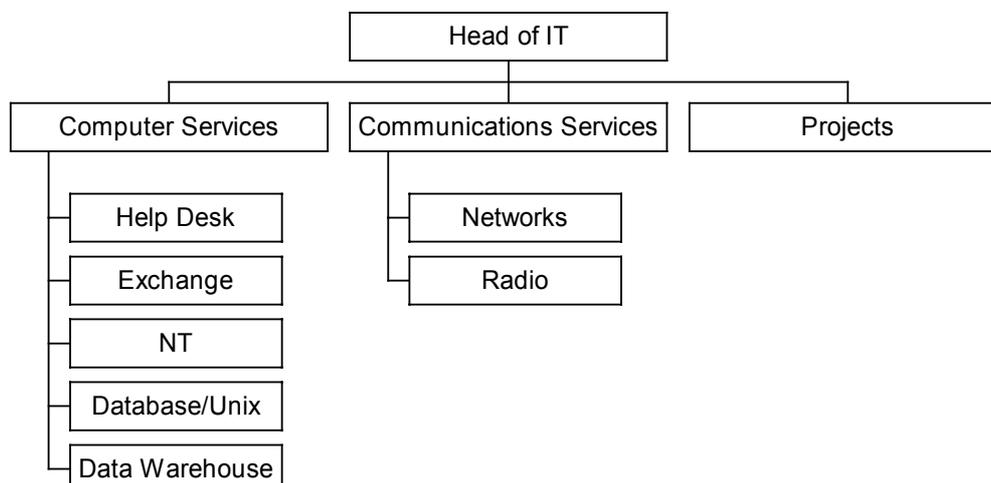
IT Services

- 4.8 Wiltshire's stakeholders were unanimous in considering that all the IT services that are being provided are necessary and Compass supports that view. Wiltshire's IT department provides the same range and types of services as are provided by IT departments in most other organisations. Some additional services, such as radio communications and some of the specialised business applications, are not typical of many commercial organisations but these services were outside the scope of this review.
- 4.9 Certain IT services are provided by resources and departments outside of the IT department, specifically:
- System administration for most business applications is provided by resources in user departments. There was consensus amongst stakeholders and IT management that this situation is not ideal and has arisen because the Constabulary consistently underestimates the resources needed for the on-going support and operation of new business applications. Post implementation, the IT department typically provides a minimal support service and the user department has to find resources to administer and manage the application.
 - Provision of IT training is the responsibility of the Training department. This is a fairly common arrangement but in Wiltshire, as in many other organisations, the IT department's accountability for the effectiveness and relevance of IT training appears to be somewhat neglected. On-going IT training to raise users' skill levels and for new joiners is viewed by managers, users and IT staff to be inadequate. 23% of users rated IT training and documentation as poor or very poor. It should also be noted that expenditure per user for IT training (for both in-house resources and external training courses) is 68% less than World Best albeit 121% more than the Public Sector group. The training that was provided as part of the Windows NT and Microsoft Office rollout was widely praised but that training was planned as part of the rollout project and executed on a one-off basis.
- 4.10 Stakeholders were also asked whether they believed that IT services should be provided in-house or whether alternative sourcing arrangements would be preferable. Opinions varied widely. At one end of the spectrum the view was expressed that the requirements for security and expertise in specialist police systems could only be met by in-house provision. At the other end the view was that the Constabulary is too small to be able to afford and sustain the levels of resource and expertise that will be needed as the use of IT and the reliance on it grow over the next few years.
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Organisation and Resources

IT department organisation

- 4.11 The IT organisational structure comprises three functions reporting to the Head of IT: Computer Services, Communication Services and Projects. Two of these functions are departments headed by managers, the Projects function comprises one non-managerial post.
- 4.12 It is very unusual for the projects or development function in an organisation to have lower status and significantly less resource than the operational functions and Compass believes that this situation is disadvantageous to the Constabulary. The projects officer has less status and hence less authority within the IT department and has to contend for resources with operational priorities. As operational activities are often more urgent, IT staff will tend to give them priority over projects, putting project schedules and outcomes at risk.
- 4.13 The structure of all bar one of the departments and the teams within the Computer Services and Communications departments reflect the technologies in use by the Constabulary. The Help Desk is an exception in that it handles user contacts relating to all services and all technologies.



- 4.14 Increasingly IT departments in other organisations are adopting organisational structures that are based on their key processes: Delivery and Development. The benefits of such a change are discussed under recommendations.
- 4.15 The IT Strategy² specifies a policy that support will be provided via ‘expert users’ in the each location. This policy has not been implemented and there is no permanent on-site support in any location except Devizes HQ.
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² IT Strategy 2001 v1draft paragraph 7.6.2

IT Management

- 4.16 The Head of IT is a police officer, not an experienced IT professional. A majority of stakeholders felt this was a net benefit, as the post holder has an in-depth understanding of users' needs. A minority of stakeholders felt that the lack of IT expertise outweighed this benefit. It is unusual, but not unheard of, for organisations to appoint IT Directors or Heads of IT who are not IT professionals. In the small number of cases of which Compass is aware, this practise has been largely successful for the same reason as that stated by the majority of stakeholders.
- 4.17 Having an officer as Head of IT, a heavier responsibility resides with the senior IT professionals within the department to provide technical advice to the business. Therefore it is important that the IT professionals command the confidence and respect of users. Stakeholders were unanimous that several of the senior IT professionals in the department lack both visibility and business awareness and that this diminishes the value that the IT department delivers to the Constabulary.
- 4.18 Compass estimates that the salary cost of employing an IT professional in the role of Head of IT would be in the range of £55,000 to £67,000 per year. However Compass is not a recruitment specialist and Wiltshire should refer to a specialist agency or to one of the published salary surveys if it needs a more authoritative figure.
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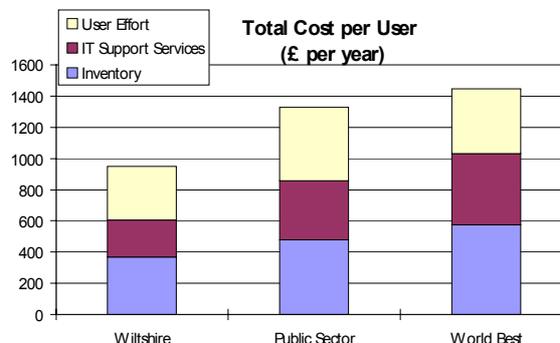
Deployment of police officers in IT roles

- 4.19 Compass understands that the one police officer who was employed in an IT support role at the time of this review has tendered his resignation. Therefore there will shortly be no officers in the IT department apart from the Head of IT.
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Compare

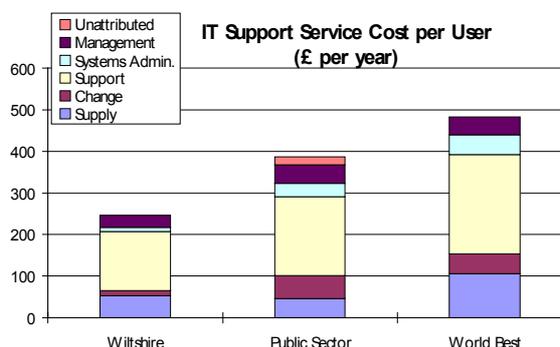
Units costs

4.20 The IT costs analysed during this review included the costs of inventory (i.e. hardware and software) and IT Support (personnel and purchased services such as user training and hardware maintenance). In addition the cost of the time that users spend supporting themselves and colleagues, supplementing the services that the IT department provides, was calculated and analysed. The total cost per user (including IT costs and user effort costs) at Wiltshire is £951, 34% lower than the World Best group and 32% lower than the Public Sector group. The chart above shows the total cost and the breakdown by major cost category. The reasons for the difference are explained below.



4.20.1 Wiltshire has low IT costs per user. As the chart above right shows, Wiltshire's IT cost per user (i.e. excluding the cost of user effort) is £605 per year, 41% lower than the World Best group and 29% lower than the Public Sector group. Compared to World Best, this equates to lower annual IT expenditure of £865,000. The major reasons for the lower IT costs are:

- 47% fewer client systems (i.e. desktop and portable computers) than World Best relative to the number of users.
- Lower expenditure on IT support services, including in-house resources and purchased services (see chart on right). Wiltshire spends 48% less per user than World Best and 37% less than the Public Sector group.

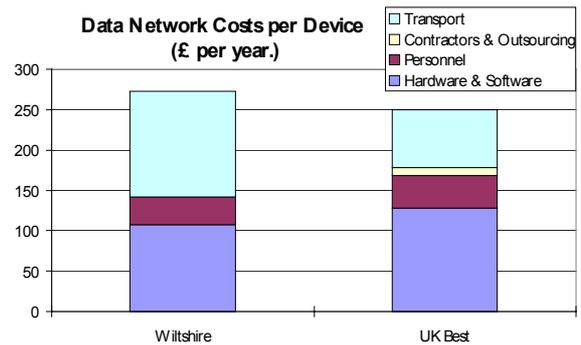


4.20.2 Wiltshire also benefits from lower costs for user self-support effort, the hidden cost of IT. Wiltshire's self-support cost per user is £346 per year, 17% lower than World Best and 27% lower than the Public Sector group. This equates to a saving of £138,000 in user productivity.

4.20.3 All Wiltshire's unit costs for hardware (i.e. cost per client system, cost per server and cost per printer) are lower than World Best reflecting efficient purchasing.

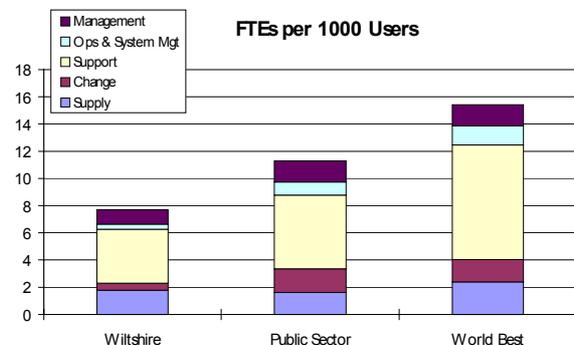
4.20.4 Wiltshire has a slightly higher cost per user for software (operating systems and office applications such as Microsoft Office and e-mail but excluding the costs of business applications). Wiltshire's cost of £155 per user per year is 6% higher than World Best and 108% higher, more than double, the Public Sector group. This difference in unit cost equates to a higher annual cost of £16,500. The higher unit cost is not due to inefficient purchasing: the Constabulary takes full advantage of the discount schemes available from the major software suppliers. The higher unit cost is due to the large one-off investment in up-to-date software and in standardisation and does not offer an opportunity to reduce costs.

4.20.5 Wiltshire has a unit cost for its data communication networks (WANs and LANs) that is 9% higher than the UK Best reference group. This higher cost is entirely due to the transport costs (i.e. the costs payable to network providers such as BT for leased lines). This cost is higher due to the distributed nature of Wiltshire's locations and operations across the county. Wiltshire pays the standard rate per kilometre for its network but lacks the size, and therefore the commercial muscle, to negotiate the lower rates that are available to larger organisations. The difference in unit costs equates to a higher annual cost of £22,500.



Personnel resources

4.21 Relative to the number of supported users, Wiltshire employs 50% less personnel resource than World Best and 32% less than the Public Sector group. Measured relative to the number of client systems supported, Wiltshire has a similar amount of resource to World Best and 30% more than the Public Sector group.



4.22 These high level indicators of resource levels do not identify precisely where the differences lie nor what, if anything, should be done about them. For this it is necessary to assess each IT function³ in light of its specific workloads and drivers. This detailed assessment has identified one function where Wiltshire has more resource than World Best.

4.22.1 **Planning and Design:** Wiltshire deploys 86%, or 0.5 FTEs, more resource than World Best relative to the amount of technology deployed. The complexity of the technical environment and the proliferation of 'interim' systems are likely drivers of this higher resource level. The organisation of the IT department on technical lines will also tend to drive up activity levels in this function due to the need for cross-team coordination.

4.23 Wiltshire has less resource than World Best in the following functions:

4.23.1 **IT Training:** The IT and the Training departments together deploy 39% less resource than World Best for user IT training. This is equivalent to a shortfall of 0.75 FTEs.

4.23.2 **Hardware Changes:** Wiltshire deploys 76% less resource for hardware changes compared with either reference group. This represents a saving of 1 FTE which is achieved by a combination of high personnel productivity and by the standardisation and sharing of equipment so that when users relocate, the equipment does not have to be moved.

³ See appendix A for information about the functional model used for this review

- 4.23.3 The **Help Desk** has 55% less resource than World Best relative to the number of users that it supports. Productivity relative to the number of contacts handled is also very high; more than double the World Best level. These differences equate to a shortfall of 4 FTEs.
- 4.23.4 **Business Application Support** has 81% less resource than World Best, equivalent to a shortfall of 4 FTEs. It is likely that this shortfall is ‘made good’ by systems administrators in user departments.
- 4.23.5 **Development of Methods and Tools:** Wiltshire is investing 83%, or 0.8 FTEs, less resource in the development of methods and tools. This limits the capability to effectively monitor and manage the IT infrastructure and limits the value that is derived from those tools, such as the Help Desk system, that are deployed.
- 4.23.6 **Management:** 51% less resource is deployed for management activities equivalent to 0.9 FTEs. The absence of formal performance reporting and management is a significant factor in this.
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Service quality

- 4.24 The quality of IT services can be measured in two ways: (a) internally to the IT department, by measuring the workloads and the way they are dealt with and (b) externally, by asking the users about their perceptions of service quality.
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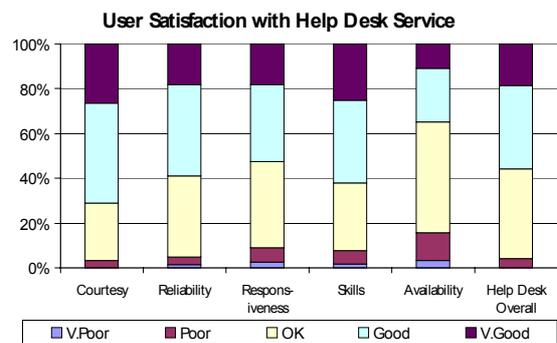
Internal quality measures

- 4.25 The standard internal measures of quality that Compass normally analyses are not being recorded or monitored by Wiltshire’s IT department. The IT department records relatively little information about its workloads and performance in processing them. One reason for this is the absence of service level targets. Another reason is that much of this information should be recorded by the Help Desk. Because Help Desk staff are so overloaded, they only record one third of the calls and contacts that they handle. And some of the information that they do record is in free format text and cannot be readily analysed.
- 4.26 Compass understands that formally negotiated service level agreements were abandoned because they were not perceived to add significant value. However the IT department now operates with virtually no targets and lacks incentives to measure its performance. Therefore its performance cannot be effectively managed.
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External quality measures

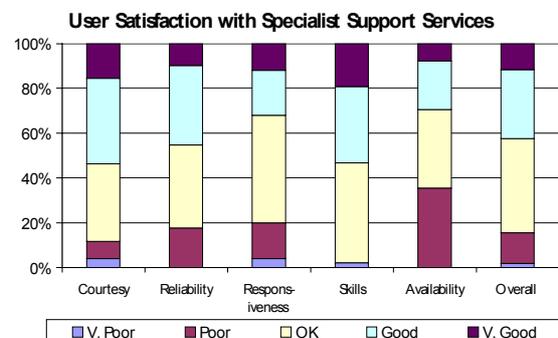
4.27 IT measures its own performance by means of a closed call survey. A percentage of users who have contacted the Help Desk are called to check how satisfied they were with the service they had received. However, the Help Desk records less than a third of the contacts that it receives, so 2/3rds of users are unidentifiable, and this type of survey, by definition, excludes users who do not contact the Help Desk.

4.28 A more comprehensive user survey was conducted for the purposes of this review. A random sample of all users was selected and surveyed (see appendix D for additional information). User satisfaction with the Help Desk is high with over 95% of users rating it as OK, good or very good. Interestingly, the perception of service quality is higher, the more remote the users are from HQ. Satisfaction with service is lowest in HQ in Devizes, slightly higher in the divisional HQs and higher still in other locations. It is probable that this has more to do with differences in levels of expectation, rather than differences in the actual standard of service delivered. A number of users added comments that IT services had improved over the past year.



4.29 The main concern expressed by users was about the service availability. Wiltshire's Help Desk operates 45 hours per week compared with an average of 55 hours in the World Best group and 52.5 hours per week in the Public Sector group. Also mentioned was the lack of communication from the Help Desk to keep users informed on progress.

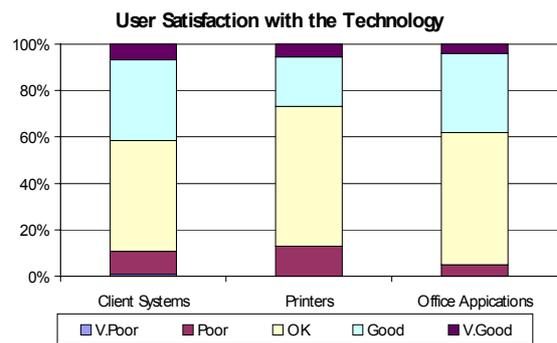
4.30 Satisfaction with specialist support services (those provided by the NT, Unix and Exchange teams) is also high although lower than with the Help Desk. Ironically, lowest satisfaction was with availability of service. These teams actually provide 24 hour x 7 days cover but only for a subset of their responsibilities and users may not be aware of this. It is likely that the low rating for availability together with the ratings for reliability (do they do what they say they will) and responsiveness (do they respond promptly when asked for help) is due to:



- Poor communication: users complain that IT is not good at keeping them informed, and
- Poor management of expectations: in the absence of service level targets, IT provides a 'best endeavours' service which is viewed by users as unpredictable.

4.31 Users were also asked about satisfaction with the technology provided to them. As the chart shows, overall satisfaction is high, but there were three specific areas where users expressed dissatisfaction:

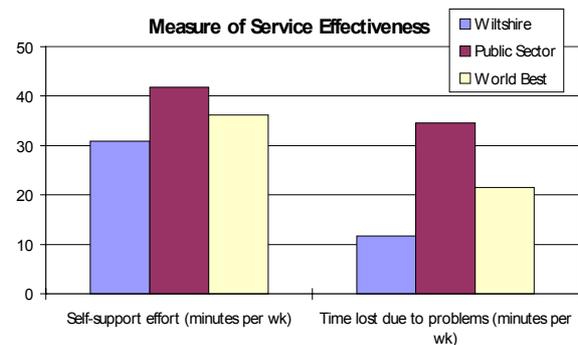
- Speed of starting up and logging on to client systems (52% of users rated this as poor or very poor).
- The number and location of printers (31% rated this as poor or very poor)
- The number of client systems (28% of users rated this as poor or very poor).



4.32 With regard to the deployment of printers, Wiltshire has more printers relative to the number of client systems deployed than the World Best group. However only 190 out of a total of 440 printers are connected to the network. This prevents the other 250 printers from being shared.

IT Service Effectiveness

4.33 Another way to judge the quality of a service is to examine its effectiveness. In the survey users were asked about how much time they spend on self-support activities, how many IT-related problems they experience and how much time they lose due to these problems. The chart shows the responses received. Wiltshire's users reported that on average they spend 14% less time on self-support activities, suffer 39% fewer problems and lose 46% less time due to these problems. These figures indicate that the IT department is effective in delivering reliable and easy to use services and help explain the high levels of user satisfaction.



Consult

Introduction

4.34 Stakeholders and users were asked whether they were consulted about their IT needs and whether they felt able to influence IT decisions.

Consultation with Constabulary management

4.35 The senior managers all felt that they were consulted and were able to influence IT decisions through their participation in the ITG and other decision making bodies. They also felt able to contact the Head of IT on an ad-hoc basis and that the Head of IT would similarly contact them; such contacts were usually productive.

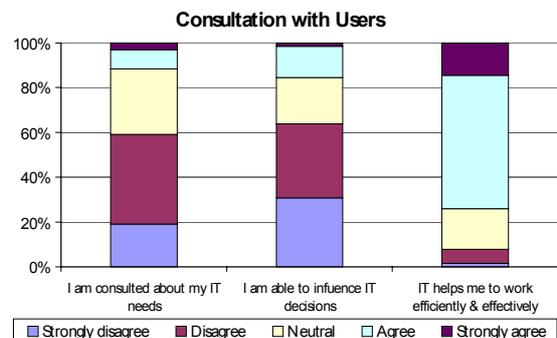
4.36 A number of the senior managers thought that their ability to fully participate in IT-related discussions was hindered by their lack of understanding of IT. They accepted that they had a responsibility to educate themselves but thought that the IT department should provide a lead in making such education available.

4.37 They also thought that the IT department did not consult sufficiently with their staff and that there was insufficient communication about the rationale for IT decisions. Some of these decisions are taken by ITG which has representation from all major divisions and departments. But managers believed that some ITG representatives do not always communicate adequately back to their divisions.

Consultation with users

4.38 In the survey, users were whether they agreed with three statements. Their answers are shown in the chart:

- 12% agreed or strongly agreed that they are consulted about their IT needs.
- 15% stated that they are able, directly or indirectly, to influence IT decisions.
- However 59% and 64% respectively disagreed or strongly disagreed with those statements



Interestingly, this does not seem to significantly detract from the value that users obtain from IT. Only 8% disagreed that IT helps them to work efficiently and effectively; 74% of users agreed with that statement.

Consultation with the Police Authority

- 4.39 A representative member of the Police Authority was interviewed as a key stakeholder. He attends ITG meetings as an observer and feels that this benefits communication and understanding between the Constabulary and the Authority.
- 4.40 He stated that the Authority does discuss IT related matters but, as with senior managers, Authority members were hindered by their lack of IT knowledge and understanding. He, himself, is reasonably knowledgeable about IT but he thought that the Authority might benefit from having an IT expert appointed to it or available to act in a consultancy role.
- 4.41 Overall he thought the amount of consultation with the Authority was appropriate.
-

Consultation with IT staff

- 4.42 IT staff were invited to state whether they agreed with the statement 'Your opinions are actively used in decision making that affects your job'. 40% of staff disagreed or strongly disagreed with that statement and 13% were neutral. In other words, less than half of IT staff members feel that their opinions are valued.
-

Compete

Introduction

4.43 As part of this Best Value Review, the services were assessed as to whether they are provided on a competitive basis and whether alternative sourcing arrangements might deliver higher value or lower cost. Compass has estimated the costs, benefits and risks of outsourcing Wiltshire's IT services and has also considered other options.

Service levels

4.44 Wiltshire has almost no defined service levels. With outsourced services, it is essential that service level targets should be defined and monitored because service levels are key to successfully managing the relationship with the supplier.

4.45 Wiltshire currently gets by without service levels because, ultimately, the supplier (i.e. the IT department) and the customer (i.e. the Constabulary) share the same objectives. With a commercial outsourcing contract, the supplier's primary responsibility is to its shareholders. Any partnerships or sharing of customers' objectives will always be subordinate to that primary responsibility. For that reason expectations and targets must be explicitly defined and the customer/supplier relationship cannot rely on assumptions of 'best endeavours' or goodwill.

4.46 In order to calculate likely outsourcing costs, assumptions have been made about service levels. Some of the key targets are shown in the table below. Some variations from these should be possible with minimal or no impact on price but major changes, such as 24x7 Help Desk service, would result in higher prices.

4.47 Note that this is not a complete list of service levels. Service levels for hardware moves/add/changes, software distribution, reporting, planning etc. would have to be negotiated and agreed based on the needs of the Constabulary. However, variations of these service levels within quite a wide range should not have much impact on price.

Service	Target service level
Help Desk hours of service	55 hours per week
2nd level support hours of service	50 hours per week
E-mail and server availability	99% over 168 hours per week
Help Desk call abandonment rate	7.5%
Help Desk call answering	90% within 30 seconds
Priority 1 problem resolution	90% within 2 - 4 hours
Priority 2 problem resolution	90% within 4 - 8 hours
Priority 3 problem resolution	90% within 2 - 3 working days
Priority 4 problem resolution	90% within 5 - 10 working days

Estimated costs of outsourcing the services within the scope of this study

4.48 It is reasonable to expect an outsourcer to achieve high levels of effectiveness and efficiency. Therefore outsourcing costs have been estimated based on the unit costs achieved by the World Best group. To these have been added a percentage margin to cover an outsourcer's overheads for cost of sales, account management and profit. A figure of 18% has been used reflecting Compass' experience gained in the past year while helping clients to negotiate and review outsourcing

contracts. This figure should not be viewed as definitive. Suppliers often vary their planned margins over the life of a contract and a 'loss leading' price is sometimes quoted at the start of a contract. The estimated outsourcing cost below is what might be expected as an average over the life of a contract.

- 4.49 The Constabulary must retain the capability to manage the relationship with the supplier, to change supplier if the need arises and must also retain sufficient knowledge and expertise to define its own strategic direction. This would require a minimum of 2 FTEs including one senior manager at a total estimated cost of £80,000 - £100,000 per year.

IT Support Services	World Best Cost per Client System	Number of Client Systems at	Base cost	Cost including 18% overhead
	£ per year	Wiltshire		
Supply	117	1002	117,290	138,402
Change	48	1002	48,155	56,823
Support	353	1002	353,259	416,846
Operations and Systems Management	49	1002	49,301	58,175
Management and Administration	44	1002	43,917	51,822
Totals	611		611,923	722,069
Retained capability (estimated at £80 - 100,000)				90,000
Total annual outsourcing cost				812,069

- 4.50 This cost has been calculated on a 'per client system' basis. Wiltshire has twice as many users as client systems and an outsourcer may wish to charge for some or all services on a 'per user' basis. Compass believes that Wiltshire should be able to reject such proposals during negotiations.

- 4.51 A number of other significant costs must be considered. These cannot be accurately estimated without a significant amount of work but would amount to several hundred thousand pounds:

- Contract costs: Wiltshire will incur significant external costs for legal and consultancy fees to define and negotiate an outsourcing agreement.
- Project costs: there will be a significant internal cost associated with the project. Resources from the Constabulary's IT, Finance, Purchasing and Legal departments would have to spend substantial amounts of time on this project.
- Transition costs: these will be charged by the outsourcer to fund the hand-over exercise and to pay for any urgent remedial work to the infrastructure, to documentation and to procedures.
- Radio and voice communications outsourcing costs: Compass has no experience of outsourced radio communications and cannot estimate the likely cost. As PSRCS and mobile data services are implemented, it may be unworkable for these communication services to managed separately from other IT services.

Competitiveness of in-house provision

4.52 The existing IT services at Wiltshire incur a cost of £522,000 per year. Wiltshire's IT department is currently under-resourced, particularly in the Help Desk, and would have to increase resources to deliver the service levels assumed above. An increase of four FTEs at Wiltshire's average IT staff employment cost has been assumed.

IT Support Services	Wiltshire Cost per Client System	Number of Client Systems at Wiltshire	Totals
	£ per year		£000s per year
Supply	106	1002	106,583
Change	26	1002	25,859
Support	311	1002	311,462
Operations and Systems Management	21	1002	21,429
Management and Administration	57	1002	56,632
Total	521		521,966
Additional resources: 4 FTEs @ £25,859			103,436
Total annual in-house cost			625,402

4.53 The figure of £625,000 is the in-house cost of an equivalent service to the outsourced service described above. It is evident that the cost of an outsourced service would be 30% or £185,000 per year higher than the equivalent in-house service and 55% or £290,000 per year higher than the current cost of the under-resourced IT services at Wiltshire. Wiltshire is able to compete with outsourcers for a number of reasons:

- Lower employment costs: Wiltshire pays its IT staff below the national rates that outsourcers have to pay.
- Wiltshire's IT staff are more flexible than an outsourcer would be prepared to contractually commit its staff to be. For example, overnight cover at Wiltshire is provided on a paid on-call basis. If the individual who is on-call needs assistance from a colleague, such assistance will be forthcoming on a voluntary basis, subject to the colleague being contactable. This type of goodwill would not be available 'free' from an outsourcer.
- Wiltshire does not incur any costs of sales or account management and has no need to make a profit on IT services.

Other benefits and risks associated with outsourcing

4.54 Outsourcing could offer Wiltshire some benefits over in-house provision:

- Easier expansion – an outsourcer can usually increase resources to support additional and enlarged services easier and faster than an in-house IT function.
- Availability of up-to-date skills and knowledge. The size of an outsourcer's organisation and the range of technologies in use by its whole customer base mean that it can provide access to a wider range of specialist skills. However this benefit should not be assumed. If it is required, it should be included in the contract and may incur a fee.

4.55 There are also a number of risks associated with outsourcing. The following are some of the main risks but should not be viewed as a complete list:

- Unless the contract is carefully structured, increases in workload or in the range and level of services can have a significant impact on costs. For example, some outsourced Help Desk services are priced based on the number of telephone calls received and made. Some outsourcers have been known to design an inefficient process which increases the numbers of calls in order to increase their revenues.
- During the hand-over period, service may deteriorate and the implementation of new developments may be delayed until the supplier becomes fully familiar with Wiltshire's infrastructure and services.
- Outsourcers sometimes offer their services at below cost in the early years of a contract but build future profits into the charging structure. Wiltshire may see cost benefits in the short term only to find itself with an uncompetitive service later on.
- Any gaps or deficiencies in the contract are unlikely to be made good without additional costs. Suppliers will price their proposals based on the services and service levels they have committed to provide and are unlikely to add anything without additional fees.
- Unless all IT and communication services are outsourced to the same supplier, Wiltshire will retain the responsibility to coordinate the activities of the different suppliers and to resolve disputes between them. As services and systems become increasingly complex and integrated (e.g. remote data access over digital radio links), risks to service reliability and availability will increase.

Other possibilities to increase competitiveness

4.56 Wiltshire is unlikely to reduce the costs of IT services by outsourcing them but it could benefit from some alternative strategies.

- 4.56.1 Merge its IT services with those of other emergency services and other public authorities in the county and standardise the basic infrastructures. This would increase the size of the operation and offer some economies of scales in the supply, operations and management processes and additionally in terms of network transport costs. Network links could be shared across a larger user base reducing unit costs for smaller locations and possibly enabling the combined IT function to negotiate better rates.
- 4.56.2 Merge its IT services with those of other police forces and standardise the basic infrastructures. This would offer benefits in the supply, operations and management processes and may enable the combined IT function to negotiate better rates for network links. In addition, economies of scale would be available in respect of support and administration of business applications, to the extent that the same systems were used across all the forces concerned.
- 4.56.3 Collaborate with other organisations in the county or with other forces on specific services and initiatives. Examples of services where economies of scale could deliver savings are Help Desks, Web service design and support, network management, software distribution, purchasing, IT education programmes.
- 4.56.4 As a variant on the previous option, Wiltshire could offer to provide these services to other authorities or forces on a revenue-earning basis. Clearly this would depend on Wiltshire implementing comprehensive performance management to enable it to deliver against agreed service level targets.

4.57 The economies of scales offered by any of the above options will increase:

- As service levels increase, for example if a 24x7 Help Desk service was to be implemented,
- As infrastructures and applications are standardised. Infrastructure standardisation should be feasible over time regardless of who the collaborative partners are. The potential to standardise business applications will be greater in joint ventures with other police forces.

4.58 On the other hand, any joint ventures would incur costs associated with acquiring partners and managing the relationships with them.

5. Five Year Outlook

Introduction

- 5.1 This chapter presents an assessment of anticipated changes in business requirements and technology that may affect the provision of IT to Wiltshire Constabulary over the period to 2006.
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Stakeholders views

- 5.2 Stakeholders and IT managers were asked what changes they expected over the next five years. The full list is shown here. Many of these changes were mentioned by more than one stakeholder:
- E-policing – the implementation of internet –based two-way communication between the police and the public. The view was also expressed that many of the Constabulary’s internal processes would be redesigned around the same technology.
 - Mobile data access for operational officers.
 - Easier and shared access to information stored on police databases and on systems maintained by other government agencies and NGOs.
 - Development of knowledge-driven processes whereby appropriate information is delivered to the appropriate people on a ‘push’ basis, rather than relying on people to seek out the information they need on a ‘pull’ basis.
 - Joint services: sharing of premises, infrastructure, resources and services by public services in the county.
 - Public service kiosks in public places and in unattended police stations enabling the public to access police services and information more easily.
 - Implementation of upgrades to operating systems and office applications.
 - Integration of systems such as Command and Control, Custody, Intelligence systems.
 - Implementation of a new Joint Control Centre and a new Command and Control system.
 - Implementation of a GIS mapping system
 - Implementation of a new MIS system
 - A requirement for 7x24 IT support services.
 - Implementation of XML (eXtended Markup Language) to enable document and information exchange with other forces, government agencies and NGOs.
 - Increased definition and implementation of national standards for IT infrastructure and systems.
 - Reduction of paperwork and implementation of document management and workflow systems.
 - IT will be the key enabler of releasing police resources from non-operational to operational roles.
 - PSRCS – the new Airwave radio communication system (note that this is strictly outside the scope of this review but it was mentioned by all stakeholders).
-

Implications of the expected changes

	Major impact on business processes	Increased interaction with public	Information overload	Accelerating change	Technology and process standardisation	New core systems	New skills	Increased service levels
E-policing	X	X		X	X	X	X	X
Mobile data	X		X	X			X	X
Shared databases	X		X	X	X			X
Knowledge driven processes	X		X	X	X	X	X	X
Joint services	X			X	X	X		X
Public service kiosks	X	X		X	X			X
Infrastructure upgrades				X	X		X	
System integration			X	X	X	X		
New Cmd & Control system				X		X	X	X
GIS systems			X	X		X	X	
7x24 IT support				X				X
XML			X	X	X		X	
National IT standards				X	X	X	X	
Electronic processes	X		X	X	X	X	X	X
IT releasing police resources	X			X				X
PSRCS				X	X		X	

5.3 A number of significant implications are evident in these expected changes:

- The rate of change will accelerate, requiring the force as a whole and IT in particular to be very effective at planning, managing and implementing change.
- IT will become increasingly mission critical to police operations. This will require increased levels of service and increased service quality.
- Increased interaction with organisations outside of the Constabulary will require that nationally agreed standards are implemented and adhered to. This will limit the freedom of the Constabulary to make its own choices of technology and systems.
- There is a significant risk that the amount of easily accessible information could overwhelm users. An Information Management strategy will be needed to ensure this risk is managed.
- Increased ease of interaction with the public may increase the amount of interaction. The Constabulary will have to review its processes and skills to ensure it can respond to the higher volume of interactions.
- Expenditure on IT will increase in absolute terms and as a proportion of total expenditure.
- Increasing numbers of business critical applications will have to be adequately supported and administered.

Specific IT actions

5.4 IT must take action to address a number of specific issues:

- 5.4.1 Ensure that the resources and skills are available to effectively manage and resource new developments. These should include effective project planning and project management skills, standards for system and integration testing, relationships with third parties to enable access to specialised knowledge and skills when needed. Wiltshire's existing close relationships with Microsoft and Compaq are commendable in this context.
- 5.4.2 A standardised infrastructure will greatly simplify the implementation of change. Wiltshire is already in a strong position having recently upgraded and standardised its basic IT infrastructure but the proliferation of different platforms for specific business applications

will complicate future changes. The IT strategy defines standards for these and the IT department should aim to achieve compliance as soon as possible. IT management should also strongly argue the case against further acquisition of non-compliant 'interim' solutions.

5.4.3 Develop an Information Architecture and/or Knowledge Management Strategy.

5.4.4 Develop an IT Support Plan that shows how increases in service levels will be delivered and how new skills and resources will be acquired. This plan, and the corresponding IT Development Plan should be maintained as costed, rolling plans.

6. Proposed Changes

Introduction

- 6.1 This chapter describes the specific changes that should be considered for inclusion in the Best Value Action Plan.
-

6.2 Implement service level targets, performance measurement and reporting

- 6.2.1 The IT department should implement service level targets for all major activities within the department. Ideally these should be negotiated with the users however, if that runs counter to the prevailing culture, then IT management should set targets based on its understanding of the Constabulary's needs.
- 6.2.2 Performance against these targets should then be measured and reported on a regular basis. It is recommended that performance should be reported to ITG and, on a periodic basis, perhaps once every 4 or 6 months, at the management meetings of each of the divisions and major departments in the Constabulary. This will provide user management with an opportunity to discuss and comment on IT performance and, if all IT managers participate in this communication exercise, will increase the profile of IT managers among their senior users. Feedback from these sessions will also help IT management validate the service level targets it has set.
- 6.2.3 The main benefits of this would be:
- Better management of user expectations.
 - Improved staff morale as a result of a shared understanding with management and users of what is expected of them and how they are actually performing.
 - Better understanding of workloads and productivity enabling better- informed decisions about resource levels.
 - Should a future decision be taken to outsource IT services, the performance measurement data would strengthen Wiltshire's ability to negotiate a beneficial contract.
-

6.3 Establish an IT Development department

- 6.3.1 As the analysis under the Five Year Outlook identified, the Constabulary will experience an increasing rate of change. IT developments are currently managed and resourced by one full-time non-managerial post and other IT resources have to be borrowed from operational teams as and when they are available. The conflict between operational priorities and development projects is a difficult one to manage and the greater urgency of operational activities will always place development timescales and objectives at risk.
- 6.3.2 The Constabulary is recommended to establish a permanently resourced IT Development department to ensure that it accords the priority to developments that their importance demands.
- 6.3.3 IT staff could be rotated between operations and development to raise the skill levels of all staff and to enable the operational functions to acquire the knowledge and skills to support the new systems and services being implemented.

- 6.3.4 The demarcation between development and delivery would provide the opportunity to define service delivery standards and to develop hand-over procedures that ensured new systems and services could be integrated and operated efficiently and effectively.
- 6.3.5 The main benefits of this change would be:
- Greater confidence that project objectives and timescales will be achieved
 - Lower cost and higher quality on-going support and administration
 - Improved project skills.

6.4 **Align the IT organisation with its processes**

- 6.4.1 The IT department is currently organised on technology lines (except for the Help Desk). Increasingly IT departments in other organisations are organising on process lines so that they focus primarily on the end results to the users, rather than primarily on their technical specialisations.
- 6.4.2 In the case of Wiltshire, such a change would see a merger of the Computer and Communications departments into a single Service Delivery department. This would eliminate one management post, increase the management content of the remaining post and would also result in greater delegation to team leaders.
- 6.4.3 This would require that the processes currently operated by the IT department should be defined and documented. The resources and skills needed at each stage would be identified as would the opportunities to proceduralise and automate activities.
- 6.4.4 The resources within the department should then be re-organised into customer-facing teams, aligned perhaps with the divisions and major departments in the Constabulary. Each service delivery team would be responsible for all on-going operations, system administration, implementation of minor changes and 2nd-line problem solving for its customer base.
- 6.4.5 Tasks currently undertaken by specialist technical teams would have, as far as is possible, to be proceduralised and documented to enable the service delivery teams to manage services across the different platforms and technologies in use. Wiltshire's relatively high level of infrastructure standardisation would aid this initiative.
- 6.4.6 One benefit of this change would be that the actual need for specialist technical skills will be better understood and, as activities currently undertaken by specialists were proceduralised, the dependence on specialists for on-going operations would reduce. The specialists could then dedicate more of their time to projects and development activities although they would still provide a 3rd level of support for the more complex technical problems. Some specialist technical skills could be sourced externally as and when needed, rather than having to be permanently employed.
- 6.4.7 The increased proceduralisation and reduced dependence on specialists are key enablers of the IT department delivering, cost-effectively, the increased service levels (e.g. 7x24 service) that will be required as the changes discussed under Five Year Outlook materialise. Note that IT specialists may feel threatened by this change and it would have to be sensitively managed and communicated if excessive staff turnover was to be avoided.
- 6.4.8 This change may not reduce employment costs despite the removal of one management post. The increased responsibilities of the remaining manager and of the team leaders are likely to absorb the savings.

6.4.9 The major benefits of the change would be:

- The ability to expand the types and levels of service without being constrained by the availability of in-house technical expertise.
- Increased user focus, proceduralisation and automation, all of which will help drive up service quality.

6.5 **Reduce Help Desk workloads and review resources**

6.5.1 The Help Desk receives 54% more contacts per user than Help Desks in the World Best group. A number of actions are recommended to address this:

- Alter Help Desk procedures so that all contacts are recorded on the Help Desk system (this change will also be needed to support the performance management changes discussed above).
- Periodically analyse the contacts to identify patterns and trends.
- Determine what actions could be taken to reduce the numbers of contacts. Such actions might include improved training, root cause analysis of recurring problems, better communication of changes etc.
- Plan and execute these actions.

6.5.2 The Help Desk is currently under-resourced relative to the volume of contacts it handles and relative to the size of its user base. Reducing the number of calls per user will, in the medium term, address part of the problem but the activities described above will themselves require additional resource, at least in the short term.

6.5.3 Compass recommends that two temporary Help Desk agent should be employed: one to relieve the pressure on the Help Desk so that all agents can record all contacts, the other temporary agent will enable a permanent member of staff to be freed up to undertake the analysis recommended above. Once the Help Desk workload has been brought under control, permanent resourcing levels should be reviewed and adjusted if necessary.

6.5.4 The main benefits of this change would be:

- Fewer interruptions to users caused by having to contact the Help Desk to seek IT support
- Fewer Help Desk agents would be needed to handle the reduced volume of contacts.

6.6 **Review support arrangements and replacement plans for business applications**

6.6.1 System administration for many existing business applications is undertaken by staff in user departments. Stakeholders all felt this was undesirable. Furthermore there are some significant costs associated with specific business applications. For example, hardware maintenance on the one server supporting the existing Command and Control system is costing £70,000 per year.

6.6.2 The IT department is recommended to audit all existing business applications to clarify the following information per application:

- On-going hardware and software maintenance and licence costs.
- User resources used for operations, system administration, system management and other support activities.

- IT resources used for operations, system administration, system management and other support activities, including any proportion of Help Desk resources handling calls relating to these applications.
- The replacement or upgrade plan for the application.
- User management views on whether support should be provided by IT or by user staff or by a combination of the two.

6.6.3 A decision should then be taken about whether to move administration and support responsibilities into the IT department and to rebalance resources between the user and IT departments. Once the full costs of each system are identified, the timings of the replacement/upgrade plans should also be reviewed.

6.6.4 The benefits of this change would be:

- Improved decision making about the administration and support of business applications
- Improved understanding of the full costs of running the existing business applications
- Re-assignment of system administration responsibilities to the IT department where appropriate.

6.7 **Develop an Information Architecture or Knowledge Management Strategy**

6.7.1 Information, the way it drives and supports business processes and the way it is stored, managed, secured and accessed should be more extensively addressed as part of the IT Strategy.

6.7.2 Compass understands that a Knowledge management Strategy is being developed and it is recommended that this initiative should be assigned a suitable degree of urgency.

6.7.3 The benefits of this proposal would be:

- Improved understanding of the role of information in driving and supporting business processes
- Information standards that will guide future system developments and package acquisitions.

6.8 **Develop and maintain a costed, rolling IT Support Plan**

6.8.1 This plan should identify how IT will acquire the skills and resources needed to deliver the new systems and services contained in the IT Development plan and how it will deliver the higher levels of service likely to be needed.

6.8.2 The benefits of this change would be:

- Improved forecasting of IT costs
 - Longer lead times to prepare for new systems and services
 - Improved confidence in the ability of the IT department to cope with future developments.
-

6.9 **Implement Service Management**

- 6.9.1 In order to address users' concerns about the lack of consultation below senior management levels, IT management is recommended, as part of the review of organisation and processes, to assign primary responsibility for communication and consultation with specific divisions and departments to named individuals. In other words, appoint Service Managers.
- 6.9.2 A common approach should be taken whereby the Service Managers introduce themselves to their users and establish lines of communication. They should be the primary escalation channel in cases of problems and should be pro-active in maintaining dialogue with their users. The appointed Service Managers should periodically attend their users' Divisional/Departmental Management Team meetings and should also periodically conduct 'walk-about' in their divisions/departments to develop and maintain dialogue with users below senior management levels.
- 6.9.3 If the organisational changes discussed in 6.4 above were implemented, then the Service Managers should be the team leaders of the user-facing teams.
- 6.9.4 The benefits of this change would be:
- Improved communication and consultation with users and user management with the result that IT services and solutions should better meet users needs
 - Improved management of users' expectations
 - Raised profile of senior IT staff.
-

6.10 **Improve the scrutiny of business cases**

- 6.10.1 Business cases are submitted to ITG for all IT developments and the standard for business cases specifies that all initial and on-going costs should be identified. Despite that, many applications have been implemented without adequate allowance for their on-going support and administration.
- 6.10.2 ITG is recommended to improve its scrutiny of business cases and to challenge more strongly and more effectively the estimates of on-going costs and resources.
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6.11 **Ensure that Post Implementation Reviews are conducted for all projects**

- 6.11.1 Not all projects conduct the Post Implementation Reviews (PIRs) that are a key activity in any project management framework.
- 6.11.2 ITG is recommended to require of all project boards that they report the findings, conclusions and recommendations arising from their PIRs prior to their projects being declared complete.
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6.12 Revisit the IS strategy in light of the probability of new NSPIS packages being delivered

- 6.12.1 Stakeholders have expressed doubt that new NSPIS systems will be delivered as expected. The current IS strategy assumes that these systems will provide the long term solutions to the Constabulary's needs and allows that interim, non-strategic solutions may be implemented in the meanwhile. The current strategy is flawed if the NSPIS systems do not arrive.
- 6.12.2 The Constabulary review the probability of NSPIS systems being delivered and re-examine its options with regard to long term systems in light of that probability.

6.13 A concise briefing paper should be produced following ITG meetings to help divisional representatives feed back the key messages to their constituencies

- 6.13.1 A number of stakeholders mentioned that feedback from ITG meetings is poor. The minutes of the meetings are a useful record of the meeting but do not present the key decisions and messages in an easily communicable format.
- 6.13.2 ITG secretary is recommended to summarise the key decisions and messages in a concise form to assist representatives to communicate to their divisions and departments.

6.14 Increase IT awareness and understanding amongst decision makers

- 6.14.1 IT management and the Training department should collaborate in developing an educational programme for senior managers and for Police Authority members to improve their understanding of IT and related matters. An imaginative approach utilising suppliers, national organisations such as PITO, other public and private sector organisations in the region (e.g. high-tech companies in Swindon), published material, as well as commercially available courses and seminars could increase the understanding of IT that will be essential to effective decision making in the future without incurring unreasonable expense.
- 6.14.2 This initiative would not, of course, relieve managers and Authority members of responsibility for their own education but would help them in meeting that responsibility.

6.15 Implement new guidelines on printer purchases and redeploy existing equipment

- 6.15.1 Users' expressed low levels of satisfaction with the technology related to the inadequate number of printers available to them. This despite Wiltshire having 42% more printers, relative to the number of client systems, than both the World Best and the Public Sector groups. This suggests that it is the distribution and location of printers, rather than the number, which is the real cause of dissatisfaction.
- 6.15.2 It is understood that printers are purchased from devolved budgets. It is recommended that Constabulary management should issue guidelines on printer purchases to encourage a more equitable distribution and should also consider redeployment of printers from high-density locations. It may also be appropriate to introduce a standard that all new printers should be network attached and therefore shareable. This would slightly increase the cost of each printer but would potentially deliver extra value. At present only 190 out of a total of 440 printers are network attached.

6.16 Investigate the slow log-on and start-up of client systems reported by users

- 6.16.1 Users' lowest satisfaction with the technology related to the speed of starting up and logging on to client systems. Whilst slow performance might be expected in the more remote locations because of limited network capacity, this should not be the case in Devizes HQ and in the divisional HQs. Yet users in those locations were almost as dissatisfied as their colleagues in the remote locations.
 - 6.16.2 IT management is recommended to initiate an investigation of these complaints to identify the scale and underlying causes of the problem.
-

6.17 Improve consultation and communication within the IT department

- 6.17.1 Communication and consultation channels within the IT department should be reviewed to address the concerns of the majority of staff who feel that their opinions are not valued.
 - 6.17.2 It is recommended that open discussion of the issues identified during this review should be encouraged and that all IT staff should be invited to contribute their ideas about how to improve matters. These ideas should be incorporated into a change plan and progress should be monitored and reported. The IT staff survey conducted during this review should be repeated at regular intervals as the means of monitoring progress.
 - 6.17.3 The benefit of this change would be improved staff morale and motivation leading to improved retention and higher performance.
-

Appendices

Appendix A: Definitions

Compass

Compass is the world's leading fact based performance improvement consultancy, focused on creating operational excellence in business and IT. Compass business and IT consultants analyse and optimise the operational practices of large organisations in relation to their core business objectives. With improved service levels, higher quality and lower costs, Compass clients are on average 20% more efficient than other organisations.

Improvement opportunities are identified by consultants with a wide range of industry and service expertise, using proprietary modelling techniques, simulations and databases.

Compass is an independent company with an impartial approach. Since 1980 it has delivered over 5000 studies in more than 32 countries and has identified potential savings valued at over 10 billion US dollars in annual costs.

Comparative analysis

Compass has used the technique of comparative analysis in this study for Wiltshire Constabulary. This has involved the collection and analysis of Wiltshire's operational and financial data and comparison of the results to a reference group of top-performing companies.

Compass identifies and quantifies differences in performance between the client's operation and the reference group and uses this information to assess the client's relative level of performance in terms of quality, productivity and cost efficiency.

Opportunities & Strengths

The client's performance is compared with the average level of performance of the companies in the reference group. Where the client performs better than the reference group, this is described as a strength. Where the client performs less well than the reference group, this is described as an opportunity.

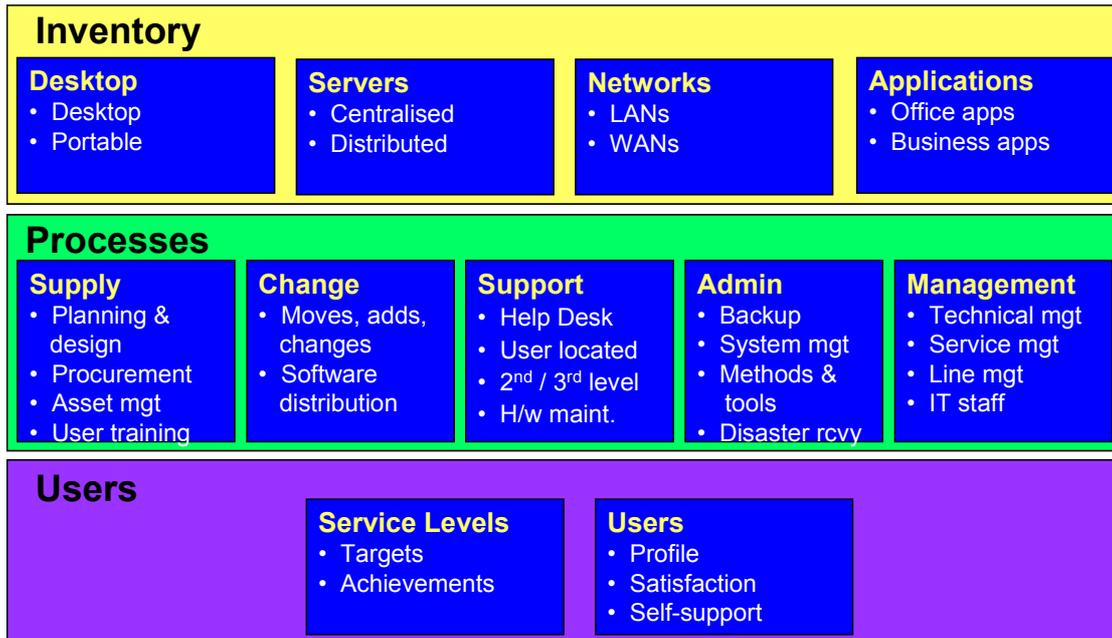
For each opportunity, the client must decide whether the difference represents an actual opportunity to improve or whether it is a 'price tag' of meeting business requirements.

The potential value of an opportunity is calculated where possible. Potential savings that include an element of depreciation may not be achievable in the short term as they reflect sunk costs. These could take up to 3 years to be realised.

The Compass Model

Compass has developed a comprehensive model of IT operations from which the relevant modules, shown below, were selected for this review. Each module in the model contains data elements that describe the workloads, resources, costs and quality associated with it.

The same model is used for all Compass performance reviews. The consistency with which facts are collected and used to populate the model ensures that like-for-like comparisons can be made between performance in different organisations.



FTEs: An FTE is a Full-Time Equivalent, a measure of personnel resource.

Appendix B: Scope of the Best Value Review

Study Scope

From an organisational perspective, the following groups were included in whole or in part:

- IT management : Head of IT, Computer Manager, Communications Manager, Projects
 - Computer department including Help Desk, NT/Exchange team, Server Team, Administration
 - Communications department (data communications only)
 - The purchasing function in the Finance Department
 - The IT training activities within the Training Department.
-

Exclusions

- National framework contracts
 - The merits of particular software packages
 - Radio and voice communication services.
-

The supported environment

The tables below shows some of the key dimensions of the supported environment. Note that the number of users includes people with occasional access to Constabulary equipment such as volunteers and specials.

Scope of the Best Value Review of IT	
Number of users	2022
Number of locations	23
Number of desktop client systems	886
Number of portable client systems	116
Number of servers	76
Number of printers	440

Costs

This table shows total costs and the split by category.

Costs within scope (£000s per year)	
Hardware	£ 466
Software	£ 312
IT Staff	£ 404
Purchased Services	£ 118
User Self-Support Effort	£ 699
Total Cost within scope	£ 1,999

Personnel resources

The effort of all staff with formal responsibilities for IT services was measured to identify how much resource was associated with each IT process. The table below shows the results in terms of FTEs (Full Time Equivalents). These figures include the IT related effort of staff in the purchasing and training functions that are outside the IT department.

Personnel resources within scope (FTEs)	
Planning & design	1.16
Procurement & Asset Ctrl	1.21
Training	1.25
Hardware MAC	0.32
Software distribution	0.68
Help Desk	3.50
2nd level general support	3.54
2nd line business app support	0.97
Hardware maintenance	0.00
Backup & restore	0.25
System management	0.26
Methods & techniques	0.16
Disaster recovery	0.12
Technical management	1.27
Line management	0.92
Total Personnel Resources within scope	15.61

Stakeholders

The following individuals were identified as key stakeholders and were interviewed during this review:

- Deputy Chief Constable A. McWhirter
- Mr Roy Denning (Finance)
- Superintendent M. Abbot (C division, Chippenham)
- Superintendent H. Hickinson (CID)
- Superintendent I. Maidment (D division, Swindon)
- Superintendent G. Ogden (Corporate Development)
- Superintendent P. Stayt (Operations Support)
- Superintendent A. Tatum (A division, Salisbury)
- Mr Paul Lefever (Police Authority).

IT Managers

The following senior IT staff were interviewed:

- Superintendent Paul Ford (Head of IT)
- David G. Edwards (Computer Services Manager)
- Alan Eardley (Communications Manager)
- Malcolm Charlton (Projects)

Appendix C: The Reference Groups

Introduction

Wiltshire Constabulary's performance in delivering IT services was compared with the average level of performance of three reference groups:

- A 'World Best' group of top-performing organisations from all countries and all sectors
 - A 'Public Sector' group of central and local government organisations
 - A 'UK Best' group of organisations with equivalent data networks to that used by Wiltshire.
-

Selection criteria for the 'World Best' reference group

The top-performing reference organisations used for comparisons in this study were selected from Compass's world-wide database of over 4500 IT studies. They were selected using the following criteria:

- The selection criteria for these organisations were:
- Upper quartile efficiency
- Upper quartile effectiveness
- IT operations generally similar in size to Wiltshire Constabulary in terms of the numbers of users supported.

'World Best' reference group members

- Dudley Metropolitan B.C. (UK local government)
 - Linklaters & Alliance (DBBW) (Dutch legal services)
 - Reed Elsevier (REPP) (UK publishing)
 - Samlink Oy (Finnish business & IT services – financial services)
 - G.I.S.A. (German IT service provider – utilities sector)
-

Selection criteria for the 'Public Sector' reference group

The organisations in the public sector group were selected from Compass's world-wide database. The selection criteria for these organisations were:

- Above average efficiency
- Above average effectiveness
- IT operations of similar size to Wiltshire Constabulary in terms of the numbers of users supported.

'Public Sector' reference group members

- Caisse Primaire-D'assurance (French gov't dept)
 - Dudley Metropolitan Borough Council (UK local gov't)
 - Road Traffic Authority (Australian gov't agency)
 - Wolverhampton Borough Council (UK local gov't)
 - AMS (Swedish gov't agency)
-

Selection criteria for the ‘UK Best’ reference group

The organisations in this group were selected from Compass’s world-wide database. The selection criteria for these organisations were:

- Above average efficiency in the network operations
- Similar networks in terms of the types of network links and capacity.

‘UK Best’ reference group members

- AXA / PPP (Financial services)
 - BOC (Manufacturing and distribution)
 - Severn Trent Systems (IT service provider – utilities sector)
 - Scottish Widows (Financial services)
 - Yellow Pages (Publishers)
-

Appendix D: The User Survey

Introduction

A sample of 250 users was selected at random from amongst all ranks, grades and locations. A questionnaire was e-mailed to each user and the completed questionnaires were e-mailed directly to Compass for analysis. A copy of the questionnaire is included in this appendix.

Return rate

135 responses were received, a 54% return rate.

Analysis of responses by category of users

Responses by user category	Number	% of Total
Police officers	54	43%
Support staff	67	54%
Specials	2	2%
Unknown	2	2%

Analysis of responses by user location

Responses by location	Number	% of Total
Force HQ Devizes	55	41%
Divisional HQs	41	30%
Other locations	39	29%

User
Questionnaire
Part A

Best Value Review of IT for Wiltshire Constabulary

Computer User Questionnaire - Part A



[Click for Help](#)

The first set of questions is about you

Which of the following best describes your position? (*enter X against one category*)

Police Officer	<input type="text"/>
Support Staff	<input type="text"/>
Special Constable	<input type="text"/>
Other	<input type="text"/>

In which station or location are you based?

What is your rank or grade?

Is IT support a formal part of your job description? Y or N

How many hours a week do you work? *Include your standard working hours plus typical overtime, but not time when you are "on call".* hours

How many hours a week do you actively use a computer? *Do not include time the computer is switched on but you are not using it, even if you are logged on. Enter 0 if none.* hours

Do you use a laptop or mobile computer? *Do not count palmtop computers or Personal Digital Assistants.* Y or N

During the last 12 months, how many hours have you spent on formal computer training? *Include classroom training and structured self paced instruction. Enter 0 if none.* hours

During a typical week, how much time in minutes do you spend on informal education about your computer systems? *For example, looking up commands in the help text, reading manuals or "trying out" unfamiliar system functions? Enter 0 if none.* minutes

How would you rate your computer skills?
Please enter X in the appropriate box.

<input type="text"/>	Very poor
<input type="text"/>	Poor
<input type="text"/>	OK
<input type="text"/>	Good
<input type="text"/>	Very good

The next few questions are about problems

How much time do you lose in a typical week because something is not working properly on the computer systems that you use? *Enter 0 if none.* minutes

How many times in a typical week do you find that something is not working properly on the computer systems that you use? *Enter 0 if none.* times

When a problem occurs, what percentage of the time do you contact the Help Desk? *Enter 0 if you never contact them.* %

During a typical week, how much time do you spend fixing or trying to fix computer problems yourself? *If you are a software developer, don't include time spent testing or debugging. Enter 0 if none.* minutes

During a typical week, how much time do you spend helping others with computer problems? *Enter 0 if none.* minutes

During a typical week, how much time do you spend loading paper, unjamming paper or changing printer supplies? *Enter 0 if none.* minutes

Do you spend any time on computer system management? (*For example, changing or moving hardware, installing software, adding users, clearing disk space, making backups, or managing servers*) **Use the mouse to click on one of these two buttons**

<input type="text"/>	<input type="button" value="Yes"/>
<input type="text"/>	<input type="button" value="No"/>

User
Questionnaire
Part A
(continued)

The next few questions are about system management

During a typical week, how much time do you spend moving or changing computer hardware? *Don't count time spent moving notebook computers or other hardware which is designed to be portable. (Enter 0 if none)* minutes

During a typical week, how much time do you spend installing software or changing settings? *For example, altering screen colours or fonts, writing command files or shell scripts, or changing registry or application configuration. Don't count application development work and don't count problem solving. (Enter 0 if none)* minutes

During a typical week, how much time do you spend managing servers, user IDs, or security? *For example, adding or changing other users to the network, resetting passwords or permissions, starting or stopping print queues, or checking for viruses. (Enter 0 if none)* minutes

During a typical week, how much time do you spend making disk space by moving, copying, deleting or compressing files? *(not counting any time spent making backups) (Enter 0 if none)* minutes

During a typical week, how much time do you spend making backups, or restoring data from backup copies? *(Enter 0 if none)* minutes

[Click with the mouse to proceed to part B](#)

User
Questionnaire
Part B

Best Value Review of IT for Wiltshire Constabulary

Computer User Questionnaire - Part B

[Click for Help](#)

[Return to Part A](#)

These questions ask you to assess the support you receive from the Help Desk

If you don't have an opinion on a question, or the question doesn't apply to you, leave it blank.

Enter an X in the box that best represents your opinion

	Very Poor	Poor	OK	Good	Very Good
How would you assess the courtesy and understanding of the Help Desk personnel?					
How would you assess the reliability of the Help Desk? (Do they do what they say they'll do?)					
How would you assess the IT training and documentation you have received?					
How responsive is the Help Desk? (Do you get a prompt response when you ask for help?)					
How would you assess the technical skills of the Help Desk personnel?					
How satisfied are you that you can get in touch with the Help Desk when you need to? (Hours of availability, etc.)					
Overall, how would you assess the service provided by the Help Desk?					

Which aspect of the Help Desk service would you **most** like to see improved? *Enter an X in one box only*

Available for more hours	<input style="width: 30px; height: 15px;" type="text"/>
Be more understanding	<input style="width: 30px; height: 15px;" type="text"/>
Be more reliable	<input style="width: 30px; height: 15px;" type="text"/>
Respond faster	<input style="width: 30px; height: 15px;" type="text"/>
Better training or documentation	<input style="width: 30px; height: 15px;" type="text"/>

The next set of questions ask you to assess the support you receive from the Specialist Support teams

If you don't have an opinion on a question, or the question doesn't apply to you, leave it blank.

Enter an X in the box that best represents your opinion

	Very Poor	Poor	OK	Good	Very Good
How would you assess the courtesy and understanding of the Specialist Support teams?					
How would you assess the reliability of the Specialist Support teams? (Do they do what they say they'll do?)					
How responsive are the Specialist Support teams? (Do you get a prompt response when you ask for help?)					
How would you assess the technical skills of the Specialist Support teams?					
How satisfied are you that you can get Specialist Support when you need it? (Hours of availability, etc.)					
Overall, how would you assess the service provided by the Specialist Support teams?					

Which aspect of the Specialist Support teams would you **most** like to see improved? *Enter an X in one box only*

Available for more hours	<input style="width: 30px; height: 15px;" type="text"/>
Be more understanding	<input style="width: 30px; height: 15px;" type="text"/>
Be more reliable	<input style="width: 30px; height: 15px;" type="text"/>
Respond faster	<input style="width: 30px; height: 15px;" type="text"/>

User
Questionnaire
Part B
(continued)

Next, consider the PCs and terminals that you use

Enter an X in the box that best represents your opinion

How would you rate the reliability of the equipment?

How would you rate the speed at which they start up or log on?

How would you rate their comfort and ease of use?

How would you rate the specification of the equipment? *(Is the screen large enough? Is the PC up to date?)*

How would you rate the numbers of PCs and terminals provided? *(Can you use a PC when you need to?)*

How do you rate the PCs and terminals that you use overall?

	Very Poor	Poor	OK	Good	Very Good

Which aspect of the PCs and terminals would you **most** like to see improved? *Enter an X in one box only*

More PCs and terminals	
More comfortable to work at	
Be more reliable	
Start up faster	
More up to date	

Next, consider the printers that you use

Enter an X in the box that best represents your opinion

How would you rate the reliability of the printers?

How would you rate the speed of the printers?

How would you rate the specification of the printers?

How would you rate the numbers of printers provided?

How do you rate the Printers that you use overall?

	Very Poor	Poor	OK	Good	Very Good

Which aspect of the printers would you **most** like to see improved? *Enter an X in one box only*

More printers	
Be more reliable	
Work faster	
More up to date	

The next set of questions ask you to assess the Office Applications you use,

for example word processing, spreadsheets, presentation graphics, e-mail, or web browsers.

Enter an X in the box that best represents your opinion

How would you rate the security of your data? *(e.g. how confident are you that no unauthorised person could see your data?)*

How would you rate the features and functions available to you? *(Can you do what you need to do?)*

How would you rate the reliability of the software?

How easy to use is the software?

How would you rate the speed of the Office Applications?

How satisfied are you overall with the Office Applications?

	Very Poor	Poor	OK	Good	Very Good

Which aspect of these applications would you **most** like to see improved? *Enter an X in one box only*

Better security of data	
Easier to use	
Be more reliable	
Work faster	
More features and functions	

The last 3 questions cover the systems and services discussed so far as a whole

Enter an X in the box that best represents your opinion

IT helps me to work effectively and efficiently

I am consulted about my IT needs

I am able, directly or indirectly, to influence decisions about IT systems and IT support

	Strongly dis-agree	Dis-agree	Neutral	Agree	Strongly agree

Appendix E: The IT Staff Survey

Introduction

All Computer Services staff and management were IT staff were asked to complete a confidential questionnaire asking about their perceptions of their roles, their users and about their levels of job satisfaction. 17 completed questionnaires were received. A copy of the questionnaire is shown in this appendix.

IT Staff Questionnaire

Dear Colleague,

As you are probably aware, we are undertaking a review of IT as part of the Force's Best Value Review programme for 2000/2001. We have commissioned the consulting firm Compass Management Consulting to assist us.

The IT managers are providing a lot of the information that Compass has requested, however, they also need information about you: your role, opinions and perceptions.

Please spend 10 minutes completing this questionnaire and then return it to the address shown on the back no later than Friday 25th May 2001.

Inspector Adrian Griffiths of the Best Value unit is project managing the review. If you have any questions, please contact him in the first instance on 7-20-462 or e-mail.

This questionnaire is confidential once completed and individual responses will not be disclosed. Comments entered in response to question 32 may be presented, albeit anonymously. Otherwise, only a summary of the results will be presented to the Force by Compass.

Thank you for your co-operation,

Paul Ford
Superintendent
Head of IT

Questions about your position in the Force:

1	Are you full-time or part-time?	Full	<input type="checkbox"/>	1
U90010		Part time	<input type="checkbox"/>	0
2	Are you a permanent or temporary employee?	Permanent	<input type="checkbox"/>	1
U90020		Temporary	<input type="checkbox"/>	0
3	How many years have you worked for Wiltshire Constabulary?	_____		
U90030		Years		
4	How many years have you been in your present role?	_____		
U90040		Years		
5	How many years do you anticipate remaining in your current role?	_____		
U90050		Years		
6	How many hours do you work in a typical week, including paid and unpaid overtime?	_____		
U90060		Hours		
7	What percentage of your working time is spent on work-related travel (including walking to equipment, driving to user locations)?	_____		
U90070		%		

Questions about your training:

8	How many hours of formal training have you received during the past 12 months?	_____		
U90080		Hours		
9	Are you studying for a vendors certification programme?	Yes	<input type="checkbox"/>	1
U90090		No	<input type="checkbox"/>	0
10	If so, how many exams have you passed?	_____		
U90100		Number		

The next set of questions asks you to assess your department/team. Tick the appropriate box. If it is not applicable, or you don't know, leave it blank.

		Strongly Disagree	Mostly disagree	Neither agree nor disagree	Mostly Agree	Strongly Agree
11	Your department/group is adequately resourced					
U91110						
12	The staff in your department/group are held in high regard by other staff within the IT organisation					
U91120						
13	The staff in your department/group are held in high regard by IT management					
U91130						
14	You are part of a highly motivated team					
U91140						

The next set of questions asks you to assess various aspects of your role and your users. Tick the appropriate box. If it is not applicable, or you don't know, leave it blank.

		Strongly Disagree	Mostly disagree	Neither agree nor disagree	Mostly Agree	Strongly Agree
15	Our users have respect for the services we offer					
U91150						
16	You have the tools you need to perform your job					
U91160						
17	You have received the training you need to perform your job					
U91170						
18	Your opinions are actively used in decision making that affects your job					
U91180						
19	You are confident in dealing directly with users					
U91190						
20	You are aware of the satisfaction levels your users have with the services you provide					
U91200						
21	Your users are well trained					
U91210						
22	Your group / department provides excellent service to your users					
U91220						
23	You have clearly defined targets set against which your performance is measured					
U91230						
24	The targets set for you are attainable					
U91240						
25	You have respect for your users					
U91250						
26	Users find it very easy to contact and deal with your group / department					
U91260						

The next set of questions asks you to assess job satisfaction. Tick the appropriate box. If it is not applicable, or you don't know, leave it blank.

		Strongly Disagree	Mostly disagree	Neither agree nor disagree	Mostly Agree	Strongly Agree
27	Your job makes good use of your skills and abilities					
U91270						
28	You are satisfied with your career prospects					
U91280						
29	You are satisfied with the pay and benefits you receive					
U91290						
30	You are satisfied with the pace and pressure of work					
U91300						
31	You are, overall, satisfied with your job					
U91310						

32 What other comments would you like to make?