CERTIFICATION OF KEY PERFORMANCE INDICATORS

Certification of key performance indicators

For the year ended 30 June 2017

I hereby certify that the key performance indicators are based on proper records, are relevant and approporiate for assisting users to assess the Office of the Government Chief Information Officer's performance, and fairly represent the performance of the sub-Department for the financial year ended 30 June 2017.

Giles Nunis

Chief Executive and Government Chief Information Officer

10 August 2017

PERFORMANCE ASSESSMENT

Outcomes

The Government desired outcomes that the sub-Department works to achieve through its services are:

Government goals	Order	Desired outcomes	Services
Financial and economic responsibility			
Responsibly managing the State's finances through the efficient and effective delivery of services, encouraging economic activity and reducing regulatory burdens on the private sector.	One	Enabling effective utilisation of best practice technology in the public sector.	Establishment of a Platform for the Delivery of Better Government Services through Efficient Development of Information and Communications Technology (ICT) Strategy, Policies and Solutions.
	Two	To pave the way for Western Australians to take ideas from discovery to commercialisation, increase investment in Western Australian innovation, increase the number of scaled innovations and reduce the time and cost of doing so.	Establishment of a $20 million innovation package to grow the WA innovation ecosystem and innovation activity through the delivery of programs, services and events.

Measuring the Performance

The Office of the Government Chief Information Officer measures its performance through a comparison of policy and costs against overall government direction and ICT spend.

KEY EFFECTIVENESS INDICATORS

Outcome 1:

Enabling effective utilisation of best practice technology in the public sector

This outcome supports the Government's goals for an efficient and cost effective public service and reflects the OGCIO role in establishing the framework and policy to assist agencies in achieving more efficient services.

The Digital WA strategy provides a whole of government vision and roadmap for ICT in Western Australia. By working together as part of one government, public sector agencies will work towards aligning their technology and business functions to improve service delivery to the community.

The Western Australian Government ICT Strategy will help transform the way public services are designed, supported and delivered for a community living and working in a digital world.

The Strategy and associated policies set a framework for government agencies to adopt to achieve business benefits and improved service delivery. The Digital WA: State ICT Strategy identifies the key policy initiatives to be implemented. The Strategy and whole of government policies were/are endorsed by the governance groups (e.g. CIO Council, Business Impact Group and DG Council), and are developed by the OGCIO for approval by Government.

Key indicators of effectiveness

Key indicators of effectiveness		2016-17 target	2016-17 actual
Percentage of ICT policies endorsed by Governance groups for development by OGCIO that have been developed and approved by Government. [a]	(%)	75	75 [1]

(a) The percentage of policies endorsed by the governance groups for development by OGCIO that have been implemented and approved by Government, reflect the effectiveness of OGCIO in delivering these policy directions. This indicator was developed for use in 2016-17 and no historical comparison is available.

1) Twelve policies were endorsed to be developed with nine developed by OGCIO and approved by Government during 2016-17.

	Policy Title	Progress
1	Open Data	Developed and approved
2	GovNext-ICT	Developed and approved
3	Digital WA	Developed and approved
4	Business Continuity for Disaster Recovery	Developed and approved
5	Cloud	Developed and approved
6	Digital Security	Developed and approved
7	Digital Services	Developed and approved
8	Interoperability	Developed and approved
9	Data Classification	Under development
10	ICT Procurement	Under development
11	Privacy	Under development
12	myWA	Developed and approved

KEY EFFECTIVENESS INDICATORS

Outcome 2:

To pave the way for Western Australians to take ideas from discovery to commercialisation, increase investment in Western Australian innovation, increase the number of scaled innovations and reduce the time and cost of doing so.

Effective review and recommendation on all submissions for innovation grants received ensures all opportunities for Government support of Innovation are considered. Verification of those submissions that are viable for support by Government ensures the effectiveness of the Innovation initiative.

Innovation grants will provide the opportunity for West Australian business ideas to progress commercialisation and thereby improve overall investment and economic growth for the State.

Key indicators of effectiveness		2016-17 target	2016-17 actual
Percentage of Innovation submissions received that have been actioned. [a]	(%)	100	100

(a) The percentage of innovation grant submissions received that were actioned. This outcome was added for the 2016-17 financial year through additional funding allocated to the OGCIO to create the Innovation Fund, therefore no historical comparison is available.

KEY EFFICIENCY INDICATORS

Service 1:

Establishment of a Platform for the Delivery of Better Government Services through Efficient Development of Information and Communications Technology (ICT) Strategy, Policies and Solutions.

The OGCIO continues to develop the ICT platform, through policy development and project implementation, for the delivery of better government services.

The indicators represent the costs per unit of policy development and the cost of project implementations as a percentage of overall government spent on related ICT services. Taken into account with the notes explaining any variances, it provides a measure of efficiency.

To ensure the cost of policy change for government is efficient, the overall cost of implementing the change needs to be cost effective when compared to the total government spend on the related activities. In this case the costs impacted relate to server, internet and related services.

Key indicators of efficiency		2016-17 target	2016-17 actual
Average cost of Policy Development [a]	($ '000)	201	192 [1]
Cost of GovNext and MyWA project implementation as a percentage cost of the overall government spend on related services [b]	(%)	2.5	3.1 [2]

(a) Cost of policy and strategic services divided by the number of policy initiatives endorsed by the governance groups for development by OGCIO. This calculation includes an overhead for the administrative costs of the OGCIO, including executive and office management costs. This KPI was developed for use in 2016-17 thus no comparative figures are available.

b) Total cost of projects as a percentage of the overall ICT Services spend by government. This calculation includes the full cost of the Projects, including administration, project spend and overheads. This KPI was developed for use in 2016-17 thus no comparative figures are available.

1) The lower result is due to slightly lower costs than anticipated incurred by OGCIO on policy development activities .

2) Actual whole-of-government expenditure on related ICT services was lower than initial estimates, thereby resulting in a higher comparative result. The lower expenditure is primarily a result of agencies reducing ICT spend as they prepare for a transition into the new GovNext framework.

Service 2:

Establishment of a $20 million innovation package to grow the WA innovation ecosystem and innovation activity through the delivery of programs, services and events.

Efficient utilisation of resources achieves value for money outcomes for government in the delivery of services.

This indicator reflects the cost of managing the Innovation fund and delivery of its programs and grants.

For 2016-17 the cost is impacted by the set-up of the program, including the launch and promotional activities.

This KPI covers the effective management of the full cost of the Innovation outcome.

Key indicators of efficiency		2016-17 target	2016-17 actual
Administrative costs per innovation initiative and/or grant application [a]	($)	5,279	5,311 [1]

a) The cost of administering the Innovation activities and grants divided by the number of activities and grants during the year. This calculation includes an overhead for the administrative costs of the OGCIO, including executive and associated office costs. This KPI was developed for use in 2016-17 thus no comparative figures are available.

1) Actual numbers of activities against the Innovation initiative were greater than anticipated, resulting in lower average costs, however launch and start-up costs that were not anticipated in the target have pushed administrative costs higher for the 2016 -17 actuals resulting in a slightly over target result.