

**BASS results dashboard - Ministry of Justice (Large Agency cohort median)**

RAG rating	
Outlier <i>(in the lowest three results for the peer group)</i>	Red
Performing below peer group median	Yellow
Performing at or above peer group median	Green

**Cost findings**

Function	RAG rating	Nominal expenditure		Changes in nominal expenditure		Large Agency cohort median	Variance from cohort median	Operational context
		FY 2013/14	FY 2014/15	Dollar change	Percentage change			
HR (\$million)	Green	\$ 6.492	\$ 5.536	\$ (0.956)	-14.73%	\$ 8.929	\$ (3.393)	
Finance (\$million)	Green	\$ 5.359	\$ 4.960	\$ (0.399)	-7.45%	\$ 9.535	\$ (4.575)	
ICT (\$million)	Green	\$ 83.626	\$ 71.010	\$ (12.616)	-15.09%	\$ 72.402	\$ (1.392)	
Procurement (\$million)	Red	\$ 6.406	\$ 4.511	\$ (1.895)	-29.58%	\$ 2.939	\$ 1.572	
CES (\$million)	Yellow	\$ 13.097	\$ 12.009	\$ (1.088)	-8.31%	\$ 11.938	\$ 0.071	
<b>All A&amp;S functions (\$million)</b>	Green	<b>\$ 114.980</b>	<b>\$ 98.026</b>	<b>\$ (16.954)</b>	<b>-14.75%</b>	<b>\$ 121.460</b>	<b>\$ (23.434)</b>	

**Efficiency findings**

Metric	Efficiency metrics	RAG rating	Agency result		Value change	Percentage change	Agency cohort median	Variance from cohort median	Operational context
			FY 2013/14	FY 2014/15					
<b>Human Resources</b>									
HR1	Cost of HR per employee (where a lower cost is considered more efficient)	Green	\$ 1,628.29	\$ 1,406.50	\$ (221.79)	-13.62%	\$ 1,714.09	\$ (307.59)	
HR2	Number of employees per HR FTE (where a higher number is considered more efficient)	Green	183.48	163.05	-20.43	-11.13%	82.97	80.08	
HR4	Cost of recruitment per new employee (where a lower cost is considered more efficient)	Green	\$ 1,008.10	\$ 1,538.05	\$ 529.96	52.57%	\$ 2,776.41	\$ (1,238.35)	
<b>Finance</b>									
FIN1	Cost of Finance as a percentage of ORC (where a lower percent is considered more efficient)	Green	0.61%	0.60%	-0.01%	-1.64%	0.91%	-0.31%	
FIN3	Cost of the Finance function per organisational FTE (where a lower cost is considered more efficient)	Green	\$ 1,395.94	\$ 1,313.56	\$ (82.38)	-5.90%	\$ 1,349.12	\$ (35.56)	
FIN5	Cost of Payroll process per employee (where a lower cost is considered more efficient)	Green	\$ 112.37	\$ 141.01	\$ 28.64	25.49%	\$ 305.53	\$ (164.53)	
FIN6	Number of employees per payroll FTE (where a higher number is considered more efficient)	Green	797.40	536.97	-260.43	-32.66%	499.14	37.83	
<b>ICT</b>									
ICT2.7	Cost of 'End User Infrastructure' Service Tower as a percentage of Total ICT Cost (where a lower percentage is considered more efficient)	Yellow	25.06%	16.37%	-8.69%	-34.68%	12.09%	4.28%	
ICT10	Total ICT cost per internal end user (where a lower cost is considered more efficient)	Yellow	\$ 18,583.56	\$ 15,780.00	\$ (2,803.56)	-15.09%	\$ 11,189.75	\$ 4,590.25	
ICT11	Total ICT cost per total end user (where a lower cost is considered more efficient)	Red	\$ 18,583.56	\$ 15,780.00	\$ (2,803.56)	-15.09%	\$ 9,629.35	\$ 6,150.65	
<b>Procurement</b>									
PR1	Total cost of the Procurement function as a percentage of the total purchase value (where a lower percent is considered more efficient)	Red	1.36%	0.90%	-0.46%	-33.82%	0.81%	0.09%	
<b>Corporate &amp; Executive Services</b>									
CES1	Cost of CES as a percentage of ORC (where a lower percent is considered more efficient)	Red	1.49%	1.45%	-0.04%	-2.68%	1.08%	0.37%	
CES3	Cost of the CES function per organisational FTE (where a lower cost is considered more efficient)	Red	\$ 3,411.57	\$ 3,180.35	\$ (231.22)	-6.78%	\$ 1,701.50	\$ 1,478.85	

**Effectiveness findings**

Metric	Effectiveness metrics	RAG rating	Agency result		Value change	Percentage change	Agency cohort median	Variance from cohort median	Operational context
			FY 2013/14	FY 2014/15					
<b>Human Resources</b>									
HR6	Retention of new hires in the same role after 12 months (where a higher percent is considered more effective)	Red	69.27%	61.94%	-7.33%	-10.58%	71.31%	-9.37%	
HR7	HR CMM Current State (where a higher score is considered more effective)	Red	1.9	1.7	-0.2	-10.53%	2.2	-0.5	
<b>Finance</b>									
FIN7	Finance CMM Current State (where a higher score is considered more effective)	Red	2.1	2.4	0.3	14.29%	2.7	-0.3	
FIN9	Total cost of Strategic Financial Management activities as a percentage of Total Finance cost	Green	14.35%	11.47%	-2.88%	-20.07%	5.42%	6.05%	
<b>ICT</b>									
ICT8	System reliability (where a higher percent is considered more effective)	Red	99.54%	99.21%	-0.33%	-0.33%	99.78%	-0.57%	
ICT9	Average time to resolve a service commitment (where less time is considered more effective)	Green	2.2	4.0	1.8	78.57%	4.6	-0.6	
ICT16	ICT MPI (where a higher score is considered more effective)	Red	70%	70%	0%	0.00%	70%	0%	
<b>Procurement</b>									
PR2	Actual spend against pre-established contract arrangements as a percentage of the total purchase value (where a higher percent is considered more effective)	Green	98.56%	96.87%	-1.69%	-1.71%	59.13%	37.74%	
PR3	Percentage of eligible contract ('commodity') spend that is channelled through collaborative procurement arrangements. (where a higher percent is considered more effective)	Green	90.65%	92.48%	1.83%	2.02%	14.45%	78.03%	
PR9	Procurement CMM Current State (where a higher score is considered more effective)	Red	1.9	1.7	-0.2	-10.53%	2.1	-0.4	
<b>Corporate &amp; Executive Services</b>									
CES6	Communications CMM Current State (where a higher score is considered more effective)	Red	2.1	2.3	0.2	9.52%	2.8	-0.5	
CES8	Legal CMM Current State (where a higher score is considered more effective)	Green	3.1	3.3	0.2	6.45%	3.0	0.3	