

PERFORMANCE MEASURES FOR BATCO MSD (1994)

1. Business Environment

- 1.1 Management Services Key Area Paper agreed by IQ94 and monitored throughout 1994.
- 1.2 Group I.T. Best Practices and Standards updated mid 1994. Audit programme agreed with RBU's April 1994.
- 1.3 I.T. Steering Group/User Groups reviewed to ensure strategy, investment and resources controlled effectively.
- 1.4 Board controls IT Strategy and directs it to achieve business goals.

2. Project Management and Control

- 2.1 Enhanced project control procedures in place for 100% of projects, including formal benefit analysis and reporting.
- 2.2 No project is allowed to proceed without an accountable user manager. Target is 100% of projects have user manager.
- 2.3 Increase turnaround and strategic projects to 50% of annual effort, from current 40%, by 1995.
- 2.4 Staple projects will be less than 15% of annual effort by 1995.
- 2.5 Operational Systems Support (i.e. systems maintenance) will be less than 360 man-weeks effort in 1994 and reduced thereafter year-on-year.
- 2.6 Actual effort on projects will be within 25% of estimate for staple/core/strategic projects. Turnaround projects will not exceed agreed budget by more than 5%.
- 2.7 Time critical projects will be completed within 2 weeks of the agreed deadline subject to amendments from the appropriate User Group/Steering Group.

3. Quality

- 3.1 Service levels targets will be agreed and monitored by senior functional management. Service levels will include targets for quality of systems development, hardware and software installations as well as computer services provided.
- 3.2 Benchmarks will be completed to assess the quality of staff. Based on results, an action programme will be developed.

4. Resources

- 4.1 Technical consultancy has already been outsourced. Workstation installation, support and help lines will be consolidated with one supplier by May 1994. Other options agreed in the June 1993 Grosvenor review will be tackled in 1994.
- 4.2 Revenue expenditure will not exceed the annual budget of £6.0mn in 1994. Thereafter, revenue costs will be reduced by 5% per annum in real terms, subject to any short term increases resulting from outsourcing (see 4.1 above).

4.3 Staff Levels

Target staff levels below are based on some further outsourcing which is dependent on the outcome of the review in 4.1 above.

	<u>1989</u>	<u>1991</u>	<u>1993</u>	<u>1994</u>	<u>1995</u>
Permanent	118	85	69	65	54
TEST	-	1	12	6	6
Contract	55	30	20	18	12
Total	<u>153</u>	<u>116</u>	<u>100</u>	<u>89</u>	<u>72</u> *

* Depends on outsourcing decisions and demand from functional departments.

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