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| 5. Consultation with functions, Branches, Posts. | May-June 1985 |
| 6. Begin implementation of ongoing system | September 1985 |
| 7. Assess and confirm ongoing implementation | September 1986 |

NOTE:

Implementation of the above and adherence to the deadlines set out are dependent on the following:

- the availability of the incremental resources;
- the completion of related MIS projects, the outputs of which are essential to the implementation of this project;
- competing operational demands such as Policy Reserve Auctions, A-base Reviews, etc.

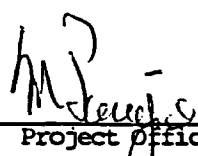
RESOURCE SUMMARY: (\$000s)

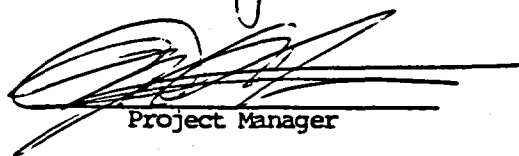
Dollars include salary, operating and capital

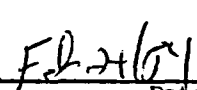
	83/84		84/85		85/86		TO COMPLETE		TOTAL PROJECT		Future	
	PY	\$	PY	\$	PY	\$	PY	\$	PY	\$	PY	\$
Existing			.25	10.0					.25	10.0		
New			.5	20.0	1.0	40.0			1.5	60.0	1.0	40.0
Total Direct Costs			.75	30.0	1.0	40.0			1.75	70.0	1.0	40.0
Indirect Costs												

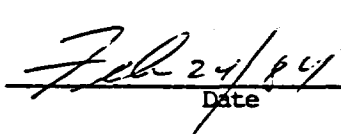
BENEFITS:

This project will satisfy the requirement for an operational performance reporting system in the department. It will provide better information for day to day management and for planning future operations. It will result in a better tie between program and resource information, and will provide a more objective basis for performance appraisal. While this project is one for which benefits are difficult to quantify, a positive yield can be expected in terms of more effective decision making and more efficient use of resources.


Project Officer


Project Manager


Date


Date