

IT_KPI_Board_pack - ver 2017.xlsx

KPI No.	KPI name	Target	2016				2017												Trend
			9	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	
5	# AVG Change Request Resolution Time	< 100 (in 2016: ... 185, 192, 180, 184, 191, 189, 177, 134, 113, 80)	177	134	113	80	81	103	82	58	94	101	75	157	81	53	57	42	
6	# RCM delivery (1st Throughput Yield)	> 70%	52%	51%	46%	58%	59%	55%	57%	67%	55%	53%	55%	50%	55%	63%	63%	65%	
6	# RCM delivery (2nd Throughput Yield)	> 70%											76%	78%	76%	81%	84%	91%	
7	# Project success contribution = Project team member success rate	> 90%	N/A	N/A	N/A	88%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
8	JIRA logged work	100%	98%	100%	100%	100%	100%	99,9%	100%	99,9%	99,9%	99,7%	98,5%	99,8%	99,7%	99,9%	99,3%	99,7%	
201	# AVG Change Request Age	160? (in 2016: ... 286, 317, 276, 226, 197, 220, 209, 199, 176, 172)	209	199	176	172	173	169	164	145	163	154	158	167	128	122	125	133	
202	Personal reporting	1 perfect, 2 good, 3 to be improved				1,13						1,24			1,12				to be finished during 2017 evaluation
203	Selfeducation and growth	1 perfect, 2 good, 3 to be improved				1,04						1,6			1,05				to be finished during 2017 evaluation
204	Quality of work	1 perfect, 2 good, 3 to be improved				1,50						1,72			1,44				to be finished during 2017 evaluation
205	Open change requests	monitoring	175	186	169	177	174	159	181	173	190	184	174	249	273	297	344	400	
206	Open change requests older 3M	<30%	82%	42%	41%	49%	47%	45%	39%	39%	42%	49%	48%	36%	32%	30%	38%	44%	
207	Open change requests older 6M	<10%	56%	28%	30%	33%	21%	22%	22%	24%	22%	23%	22%	17%	16%	14%	15%	14%	
208	New change requests	monitoring	57	73	54	60	76	62	89	57	65	50	62	120	113	119	112	103	
209	Resolved change requests	monitoring	65	63	68	55	82	75	67	69	48	54	56	70	97	86	87	66	
210	Manhours spent # CDL - maintenance	monitoring	188,5	186,5	231,5	302	303,5	186,5	241,5	141,5	191,5	164,5	161,5	143,5	225,5	214	182,5	242,75	
211	Manhours spent # IT Development	monitoring	1542	1860	1944	2006	2363	3175	3613	2939	2272	2140	1406	1423	1303	889	1381	1035	
212	Manhours spent # CDL - NAV4, WEB,DWH	monitoring	434,5	455	732,5	1059	398	737	490,5	309	351	479	461,5	302	385	298,5	199,5	305,5	
213	Total FTE internal	monitoring	12	13	14	17,5	20,5	20,5	20,5	20,5	23,5	24,5	23,5	24,5	26,5	27,5	27,5	28,5	
214	Total FTE external (contractors only, not vendors)	monitoring	2,7	2,7	2,8	2,8	4,8	6,8	6,8	5,8	8,8	9,8	9,8	10,8	11,8	11	10,5	10,5	