

ENGINEERING DIVISION

THREE YEAR STRATEGY

1994/95 - 1996/97

OVERALL OBJECTIVES

The Division's overall objectives are to provide the three Corporate services of

- . Transmission
- . Telecommunications
and
- . Research and Development

to the standards required by users at charges that are significantly below those offered by external suppliers for the same standard of service.

The three year strategy is based upon achieving these objectives.

TRANSMISSION

Completion of the Technical Operations Centre to facilitate closure of the existing Monitoring and Information Centres and achieve the planned reduction in staffing levels.

Continuing the re-engineering of the BBC1 and BBC2 Television Transmitter Networks to ensure that the requirements of the Service Level Agreements can be met and that the planned associated reductions in staffing levels arising from the resulting improvements in equipment reliability.

Continuing the process of placing more reliance on outside contractors/suppliers in the execution of Projects work and of achieving the planned reductions in staffing levels.

Identifying further opportunities for reducing the costs of existing services.

Implementing the introduction of new services such as Digital Audio Broadcasting (DAB) and ensuring that these are provided as cost effectively as possible.

Seeking means of increasing commercial income within the Government and BBC Fair Trading Policy guidelines.

TELECOMMUNICATIONS

Extending the Ericsson 'pay-as-you-use' service across the Corporation and introducing the centralised Telephone Operator principle to achieve the planned reduction in Telephony costs of £2.5M pa.

Ensuring a smooth transition from the BT/BBC Broadband Network to the Energis/BBC Broadband Network ensuring that any increases in costs are minimised in the move from analogue to digital distribution of Broadband signals.

Identifying and implementing further opportunities for obtaining Telecommunications services on revenue rather than capital based arrangements.

Achieving the overall planned reductions in staffing levels.

RESEARCH AND DEVELOPMENT

Continuing to support the Corporation in strategic Research and Development as specified by the Board of Management Technical Committee and seeking to do this in the most cost effective way possible.

PLANNED CHANGES IN STAFFING LEVELS

These are summarised in the attached list.

ENGINEERING DIVISION

PLANNED CHANGES IN STAFFING LEVELS

Business Units	Staffing Levels			
	1st April 1993	1st April 1994	1st April 1995	1st April 1996
Research & Development	359	168	153	153
Telecommunications	183	150	124	90
Transmission	1,019	890	787	736
Safety Services	3	4	3	3
Engineering Finance	32	32	33	33
Business Development	4	6	7	7
Personnel and Administration	65	32	28	28
Direction	2	2	2	2
Totals	1,667	1,284		
Research & Development - Redundant Staff		109		
		<u>1,393</u>	<u>1,137</u>	<u>1,052</u>
Net movement in staffing levels		(274)	(256)	(85)