

Measure and Improve

In God we trust, all others must bring data. - W. Edwards Deming

If you can't measure it, you can't improve it. - Peter Drucker

Our Journey

One of only two County Councils to achieve 4 stars



SD SERVICE DESK - PERFORMANCE DASHBOARD

😊 On Target
 😐 Close to Target
 😞 Off Target
 ◆ No Data

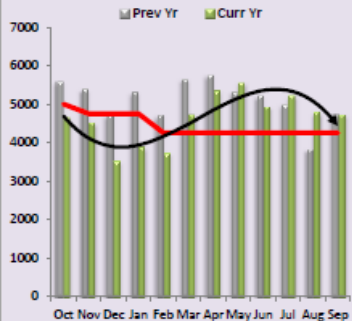
— Target Line
 — SLA Line
 — Trend Line

SEPTEMBER 2016

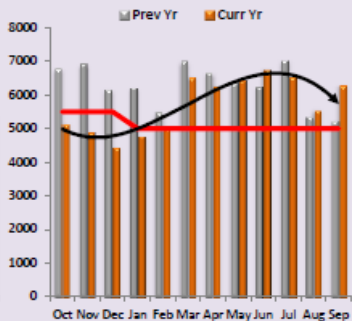
REQUEST VOLUMES

'We respond to requests and ensure the business has the ICT support it needs' Critical Success Factor = 😞

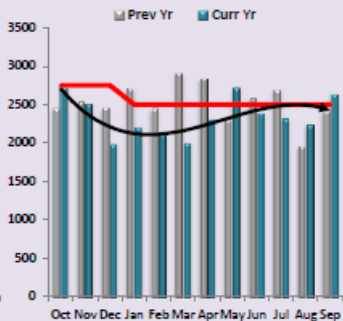
Incoming Calls to the Service Desk 😞



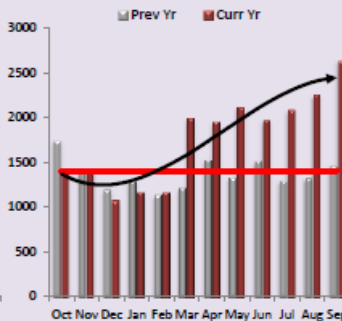
Incoming Emails to the Service Desk 😞



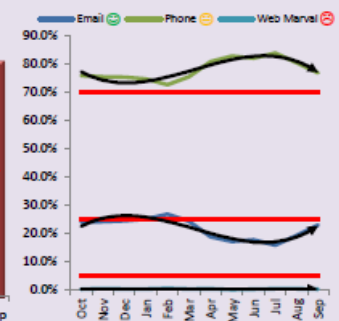
Incidents logged 😐



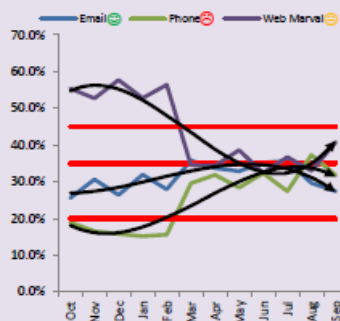
Service Requests logged 😞



% Incidents logged by Channel



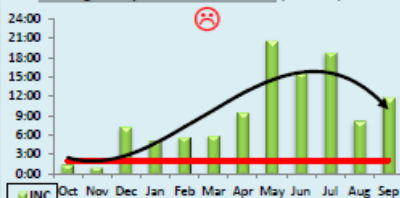
% Service Requests logged by Channel



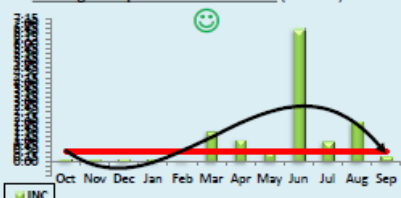
QUALITY OF SERVICE

'We meet service level targets and provide a quality service' Critical Success Factor = 😐

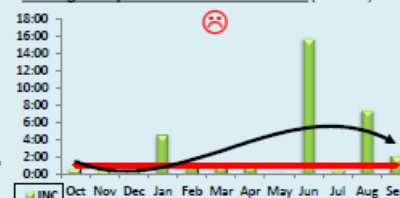
Average Response Time - Email (hour:min) 😞



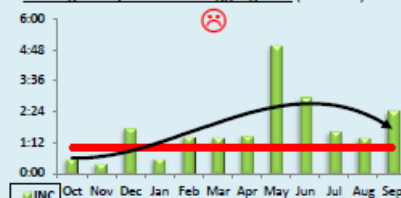
Average Response Time - Phone (hour:min) 😐



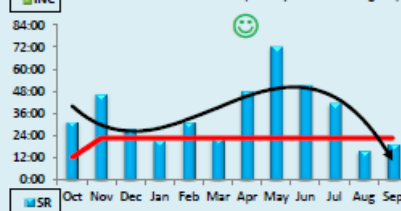
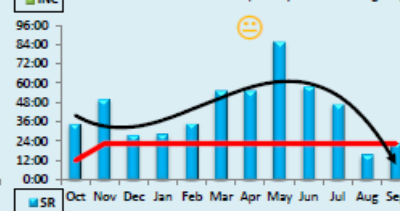
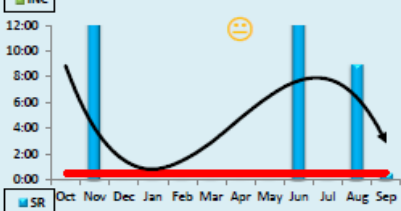
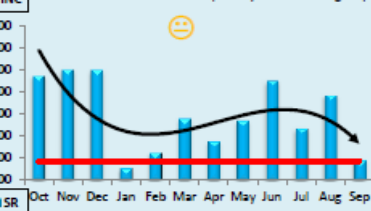
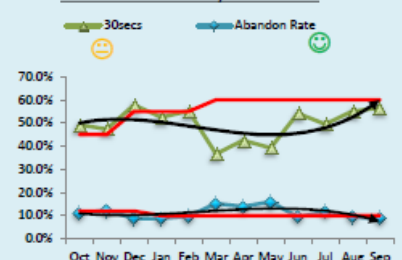
Average Response Time - WebMarVal (hour:min) 😞



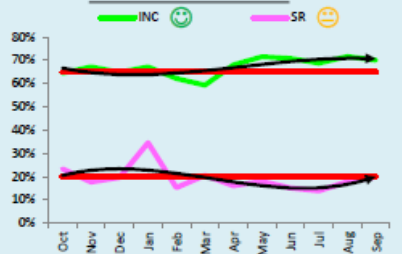
Average Response time aggregated (hour:min) 😞



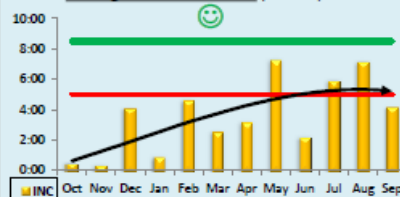
% of Calls Answered / Abandoned



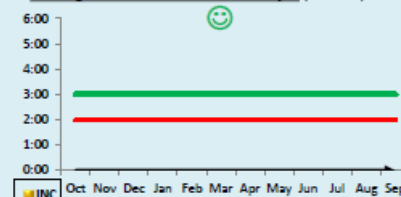
% First Contact Resolution



Average Resolution Time (hour:min) 😐



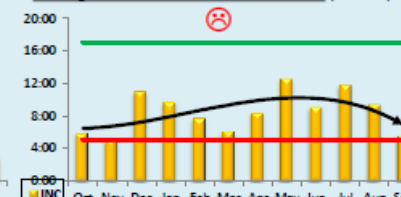
Average time to Resolve - P1 Major (hour:min) 😐



Average time to Resolve - P2 Critical (hour:min) 😐



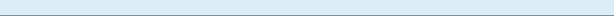
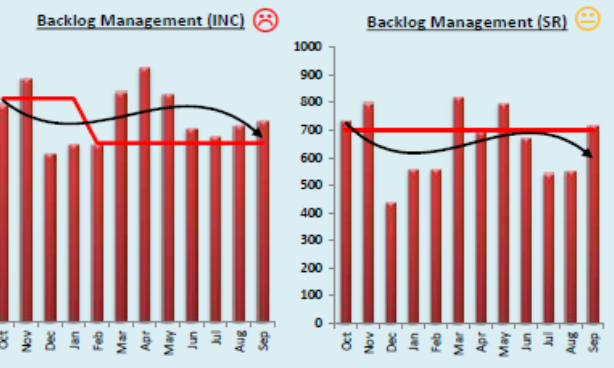
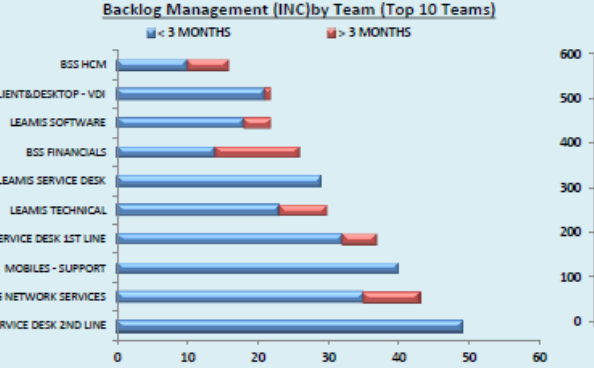
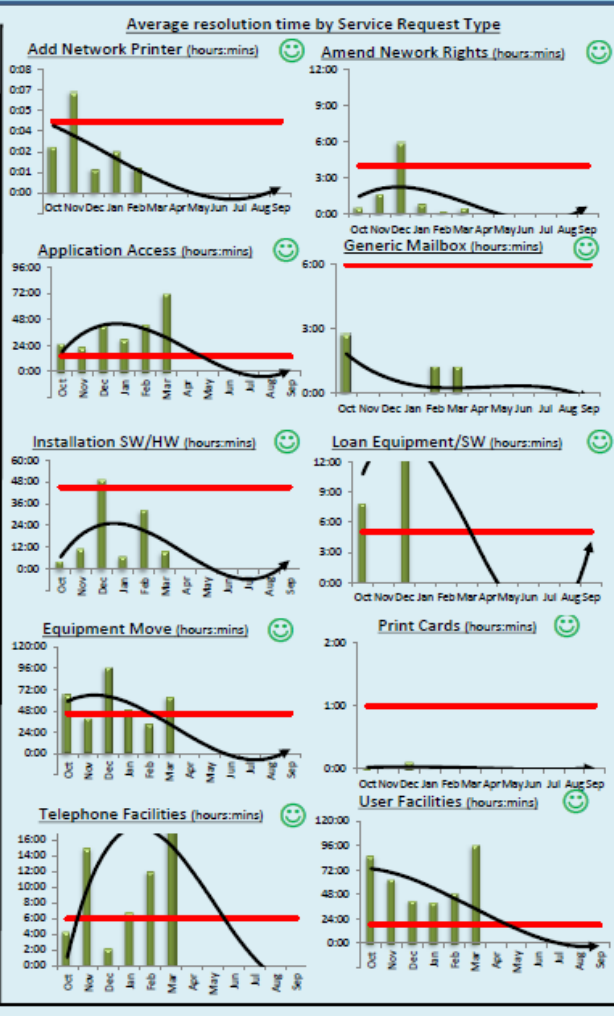
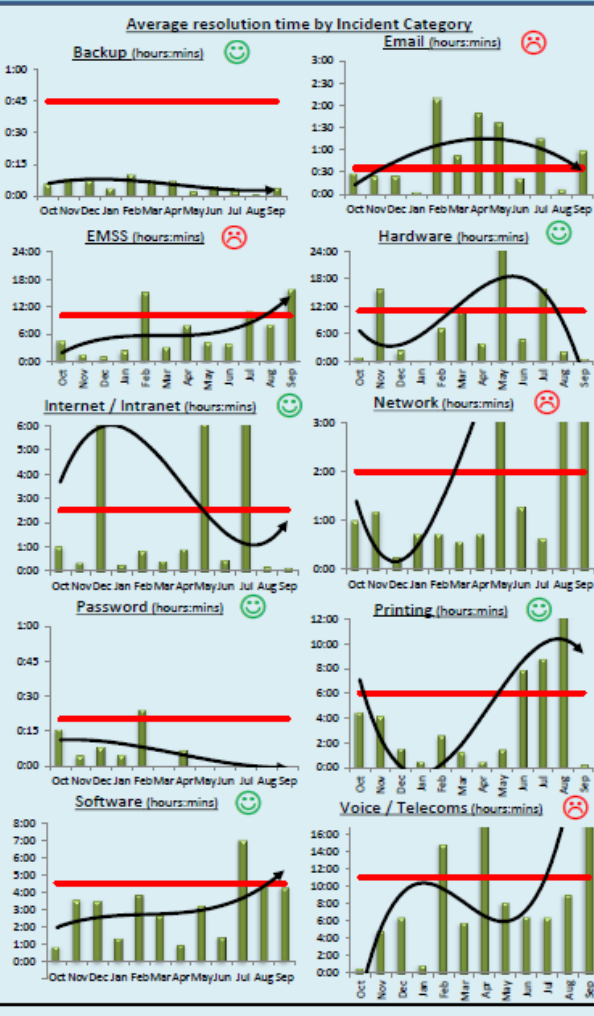
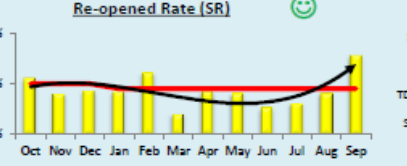
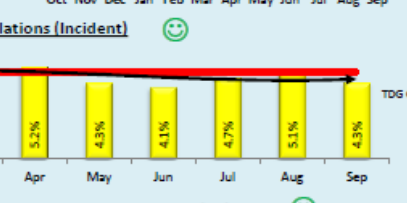
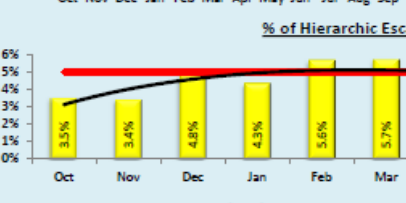
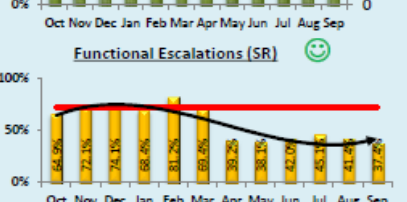
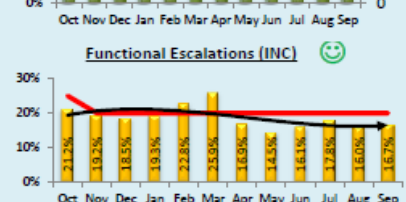
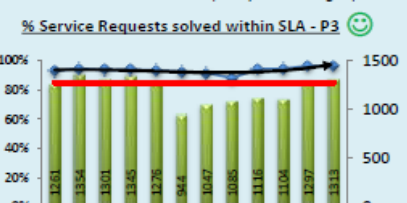
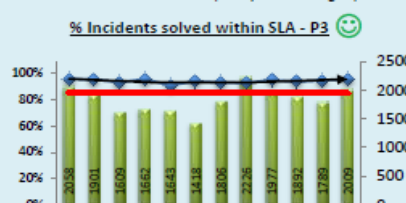
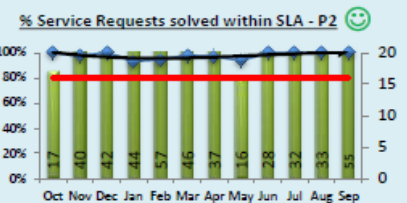
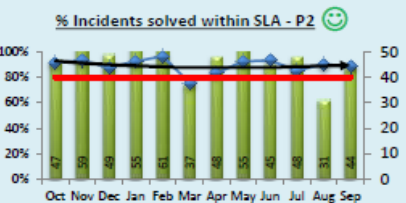
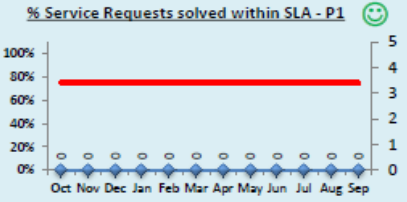
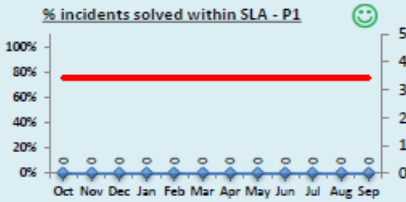
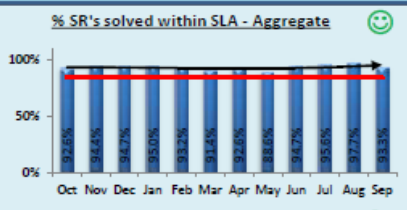
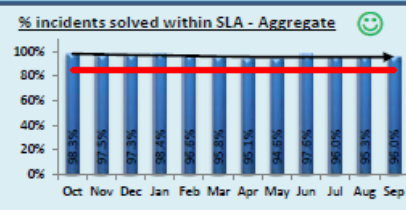
Average time to Resolve - P3 Standard (hour:min) 😞

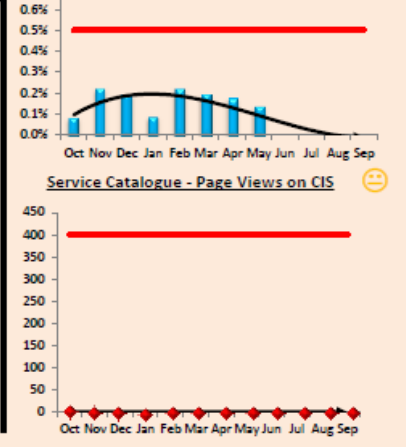
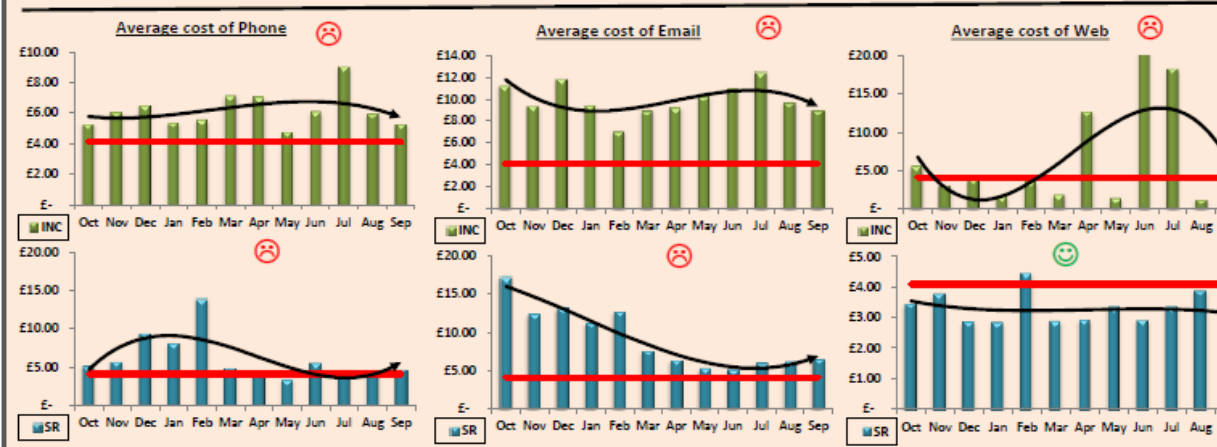
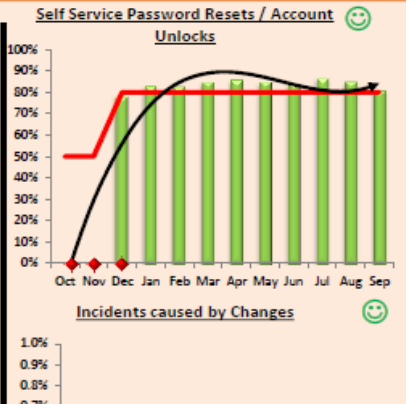
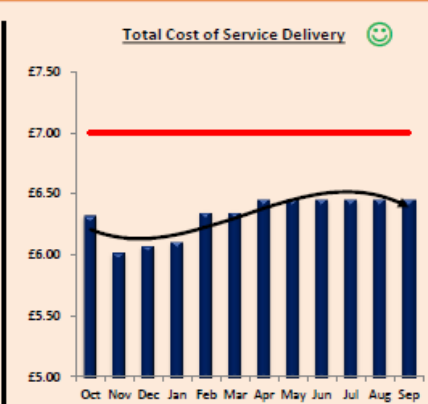
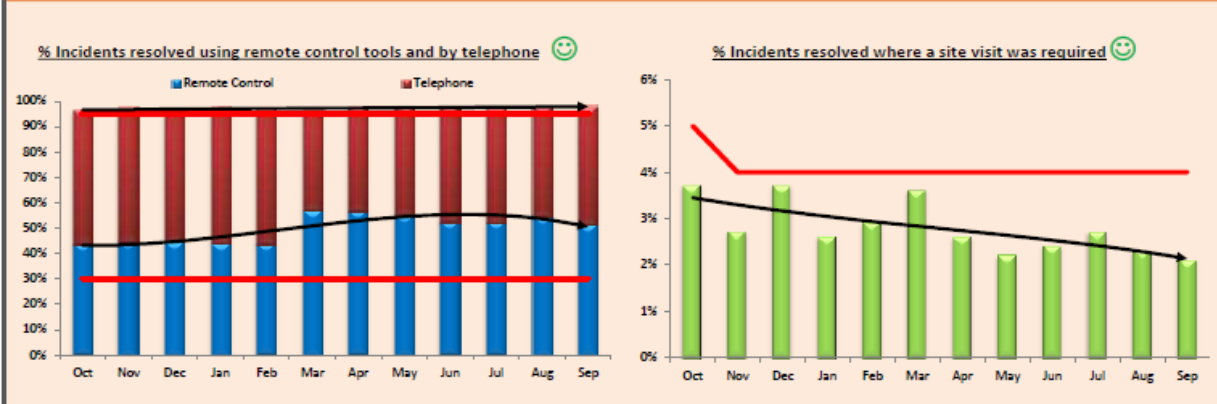


% First Level Resolution

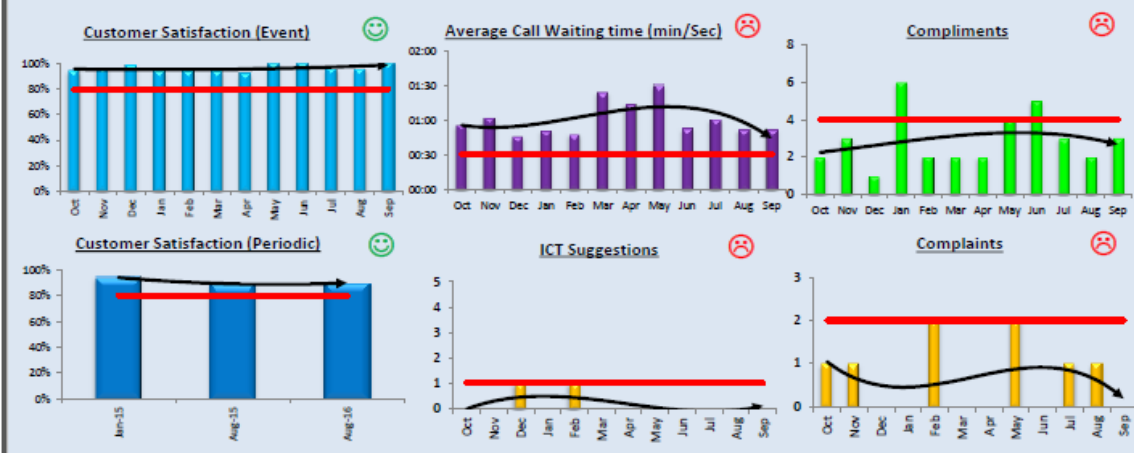


QUALITY OF SERVICE Cont....

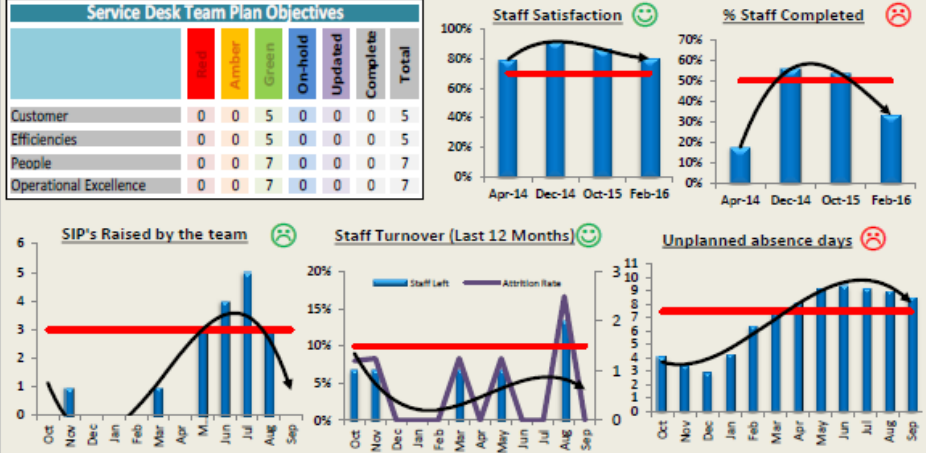




CUSTOMER PERCEPTION 'Our customers rate our service and tell us what they think' Critical Success Factor = 😊



STAFFING 'Our team 'speak up' and want to make a difference' Critical Success Factor = 😊



Result

- Consistent request results
- Improvement to quality service
- Improvement to agent skills

- Clear evidence of what is good and what is bad

What Next?

- Reduce contacts to the Service Desk by 50%
 - 12000 a month to 6000 a month
- Reduce head count on the Service Desk by 20% full time equivalents
 - Get rid of two posts
- Improve overall service quality



Results:

- Contacts at 7000
- SD headcount from 12 to 9 (plus apprentice)
- Customer Satisfaction from 80% to 95%

Rethink Needed:

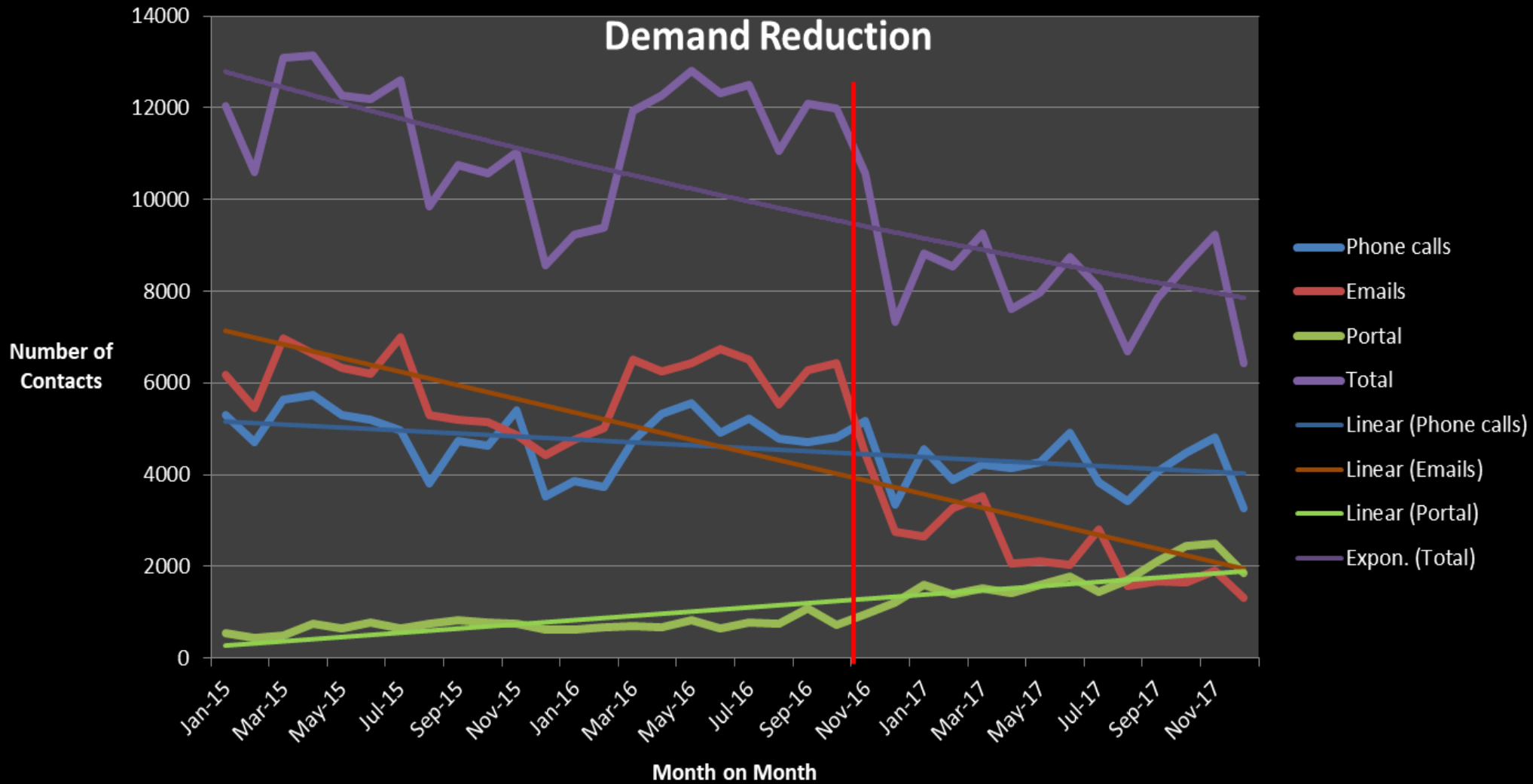
- SDI considerations (never get 5 stars)
- Austerity – SDI cost, reporting cost, etc

- Why Measure
 - Keep my job
 - Identify improvements

- What to Measure – A Balanced scorecard easily understood
 - Cost per Contact
 - Customer Satisfaction
 - Agent Utilisation
 - First Contact resolution
 - Abandon (Call) Rate

Rethink Needed:

	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18
Cost per Contact	£5.34	£5.26	£6.00	£5.75	£5.22	£5.54	
Customer Satisfaction	92%	92%	95%	95%	95%	95%	
Agent Utilisation	93%	83%	70%	62%	71%	64%	
First Contact Resolution	67%	67%	76%	74%	73%	76%	
Abandon Rate	14%	11%	6%	5%	6%	7%	



Phone calls to the Desk

29/06/2018			
Received	Abandoned	Agents	%
12	0	4.25	0.0%
16	0	4.98	0.0%
20	0	5.58	0.0%
15	0	4.28	0.0%
14	1	2.78	7.1%
14	0	2.55	0.0%
9	2	2.03	22.2%
9	2	2.10	22.2%
5	0	1.45	0.0%
114	5	3.33	4.4%

TOTAL			
Received	Abandoned	Agents	%
64	0	4.91	0.0%
140	6	6.30	4.3%
101	3	5.73	3.0%
95	0	5.22	0.0%
75	2	4.70	2.7%
85	5	3.49	5.9%
92	11	2.91	12.0%
63	9	2.95	14.3%
45	1	3.48	2.2%
760	37	4.41	4.9%

JUNE 2018																								
Week 1	04/06/2018				05/06/2018				06/06/2018				07/06/2018				08/06/2018				TOTAL			
	Received	Abandoned	Agents	%	Received	Abandoned	Agents	%	Received	Abandoned	Agents	%	Received	Abandoned	Agents	%	Received	Abandoned	Agents	%	Received	Abandoned	Agents	%
08:00-09:00	18	0	4.58	0.0%	15	0	3.63	0.0%	16	3	3.70	18.8%	14	2	2.78	14.3%	20	2	2.75	10.0%	83	7	3.49	8.4%
09:00-10:00	41	1	5.08	2.4%	50	0	5.78	0.0%	38	4	5.45	10.5%	23	0	4.88	0.0%	35	1	5.83	2.9%	187	6	5.40	3.2%
10:00-11:00	32	2	3.83	6.3%	38	5	4.53	13.2%	36	4	4.93	11.1%	9	0	4.08	0.0%	18	0	4.98	0.0%	133	11	4.47	8.3%
11:00-12:00	32	2	3.73	6.3%	31	3	3.38	9.7%	31	2	3.90	6.5%	20	0	3.40	0.0%	12	0	4.18	0.0%	126	7	3.72	5.6%
12:00-13:00	10	0	3.45	0.0%	19	2	2.55	10.5%	14	0	3.48	0.0%	8	0	3.10	0.0%	8	0	3.93	0.0%	59	2	3.30	3.4%
13:00-14:00	20	1	2.18	5.0%	21	2	3.03	9.5%	12	1	2.53	8.3%	13	0	3.00	0.0%	9	0	1.95	0.0%	75	4	2.54	5.3%
14:00-15:00	37	12	3.83	32.4%	35	1	3.10	2.9%	27	0	3.85	0.0%	20	5	1.98	25.0%	9	2	2.88	22.2%	128	20	3.13	15.6%
15:00-16:00	18	2	3.58	11.1%	14	2	2.33	14.3%	21	0	3.43	0.0%	15	1	2.65	6.7%	18	4	2.43	22.2%	86	9	2.88	10.5%
16:00-17:00	8	1	2.23	12.5%	10	0	2.68	0.0%	13	0	2.18	0.0%	7	0	1.70	0.0%	4	0	1.48	0.0%	42	1	2.05	2.4%
TOTAL	216	21	3.61	9.7%	233	15	3.44	6.4%	208	14	3.71	6.7%	129	8	3.06	6.2%	133	9	3.38	6.8%	919	67	3.44	7.3%

Week 2	11/06/2018				12/06/2018				13/06/2018				14/06/2018				15/06/2018				TOTAL			
	Received	Abandoned	Agents	%	Received	Abandoned	Agents	%	Received	Abandoned	Agents	%	Received	Abandoned	Agents	%	Received	Abandoned	Agents	%	Received	Abandoned	Agents	%
08:00-09:00	15	0	3.65	0.0%	12	0	3.73	0.0%	17	1	5.43	5.9%	9	0	3.15	0.0%	9	0	4.30	0.0%	62	1	4.05	1.6%
09:00-10:00	36	2	6.08	5.6%	36	2	7.60	5.6%	41	4	5.53	9.8%	25	1	5.08	4.0%	28	1	5.18	3.6%	166	10	5.89	6.0%
10:00-11:00	29	1	4.00	3.4%	24	3	4.45	12.5%	19	0	4.68	0.0%	27	0	4.83	0.0%	20	0	4.18	0.0%	119	4	4.43	3.4%
11:00-12:00	27	4	3.55	14.8%	18	0	3.05	0.0%	20	1	3.75	5.0%	18	0	4.30	0.0%	11	0	3.88	0.0%	94	5	3.71	5.3%
12:00-13:00	20	0	4.68	0.0%	24	3	4.63	12.5%	19	0	3.55	0.0%	21	2	5.38	9.5%	11	0	3.35	0.0%	95	5	4.32	5.3%
13:00-14:00	16	5	1.95	31.3%	14	0	3.53	0.0%	16	4	2.48	25.0%	16	1	2.13	6.3%	10	0	2.00	0.0%	67	10	2.42	14.9%
14:00-15:00	18	1	2.15	5.6%	24	6	4.20	25.0%	28	3	2.98	10.7%	16	0	3.05	0.0%	15	0	2.48	0.0%	96	10	2.97	10.4%
15:00-16:00	19	2	2.10	10.5%	16	4	2.93	25.0%	8	2	2.13	25.0%	11	1	2.28	9.1%	12	0	2.50	0.0%	66	9	2.39	13.6%
16:00-17:00	5	0	2.63	0.0%	18	3	2.68	16.7%	8	0	3.28	0.0%	13	0	2.93	0.0%	6	1	1.28	16.7%	50	4	2.56	8.0%
TOTAL	185	15	3.42	8.1%	186	21	4.09	11.3%	176	15	3.75	8.5%	156	5	3.68	3.2%	112	2	3.24	1.8%	815	58	3.63	7.1%

Week 3	18/06/2018				19/06/2018				20/06/2018				21/06/2018				22/06/2018				TOTAL			
	Received	Abandoned	Agents	%	Received	Abandoned	Agents	%	Received	Abandoned	Agents	%	Received	Abandoned	Agents	%	Received	Abandoned	Agents	%	Received	Abandoned	Agents	%
08:00-09:00	13	1	3.85	7.7%	23	3	3.58	13.0%	15	0	3.38	0.0%	11	1	3.80	9.1%	16	0	2.95	0.0%	78	5	3.51	6.4%
09:00-10:00	35	3	4.03	8.6%	26	0	5.18	0.0%	24	0	4.98	0.0%	27	1	5.15	3.7%	24	1	5.55	4.2%	136	5	4.98	3.7%
10:00-11:00	33	3	3.60	9.1%	24	4	2.90	16.7%	15	0	4.70	0.0%	18	0	5.48	0.0%	20	0	4.98	0.0%	110	7	4.33	6.4%
11:00-12:00	30	1	3.58	3.3%	30	5	3.85	16.7%	20	3	4.73	15.0%	16	1	4.53	6.3%	24	7	4.10	29.2%	120	17	4.16	14.2%
12:00-13:00	13	1	2.98	7.7%	15	0	3.18	0.0%	23	2	3.90	8.7%	16	1	3.05	6.3%	14	0	2.93	0.0%	81	4	3.21	4.9%
13:00-14:00	11	0	2.75	0.0%	18	1	2.73	5.6%	20	1	2.80	5.0%	14	0	2.43	0.0%	12	0	2.98	0.0%	75	2	2.74	2.7%
14:00-15:00	16	0	2.90	0.0%	20	1	2.73	5.0%	13	1	2.65	7.7%	18	8	2.80	44.4%	16	0	2.90	0.0%	83	10	2.80	12.0%
15:00-16:00	18	0	2.83	0.0%	15	0	3.45	0.0%	14	1	1.65	7.1%	22	2	3.43	9.1%	8	1	2.75	12.5%	77	4	2.82	5.2%
16:00-17:00	4	1	1.05	25.0%	7	0	2.53	0.0%	12	0	2.50	0.0%	16	3	2.38	18.8%	3	0	1.48	0.0%	42	4	1.99	9.5%
TOTAL	173	10	3.06	5.8%	178	14	3.34	7.9%	156	8	3.48	5.1%	158	17	3.67	10.8%	137	9	3.40	6.6%	802	58	3.39	7.2%

Week 4	25/06/2018				26/06/2018				27/06/2018				28/06/2018				29/06/2018				TOTAL			
	Received	Abandoned	Agents	%	Received	Abandoned	Agents	%	Received	Abandoned	Agents	%	Received	Abandoned	Agents	%	Received	Abandoned	Agents	%	Received	Abandoned	Agents	%
08:00-09:00	8	0	3.60	0.0%	22	0	3.78	0.0%	13	0	4.18	0.0%	9	0	3.85	0.0%	12	0	4.25	0.0%	64	0	4.91	0.0%
09:00-10:00	39	4	4.40	10.3%	29	0	5.45	0.0%	22	0	6.15	0.0%	34	2	4.23	5.9%	16	0	4.98	0.0%	140	6	6.30	4.3%
10:00-11:00	20	2	4.45	10.0%	27	1	4.13	3.7%	14	0	5.45	0.0%	20	0	3.30	0.0%	20	0	5.58	0.0%	101	3	5.73	3.0%
11:00-12:00	13	0	4.53	0.0%	22	0	4.13	0.0%	20	0	4.10	0.0%	25	0	3.85	0.0%	15	0	4.28	0.0%	95	0	5.22	0.0%
12:00-13:00	18	0	4.68	0.0%	16	0	3.80	0.0%	14	1	4.18	7.1%	13	0	3.38	0.0%	14	1	2.78	7.1%	75	2	4.70	2.7%
13:00-14:00	17	2	2.05	11.8%	11	0	2.23	0.0%	27	2	3.65	7.4%	16	1	3.48	6.3%	14	0	2.55	0.0%	85	5	3.49	5.9%
14:00-15:00	26	5	1.95	19.2%	12	0	2.35	0.0%	27	4	3.20	14.8%	18	0	2.10	0.0%	9	2	2.03	22.2%	92	11	2.91	12.0%
15:00-16:00	11	1	2.48	9.1%	20	5	2.33	25.0%	9	0	2.35	0.0%	14	1	2.55	7.1%	9	2	2.10	22.2%	63	9	2.95	14.3%
16:00-17:00	16	1	3.45	6.3%	8	0	3.28	0.0%	11	0	3.33	0.0%	5	0	2.43	0.0%	5	0	1.45	0.0%	45	1	3.48	2.2%
TOTAL	168	15	3.51	8.9%	167	6	3.49	3.6%	157	7	4.06	4.5%	154	4	3.24	2.6%	114	5	3.33	4.4%	760	37	4.41	4.9%

MONTH	3410	221	6.5%
DAILY	162	11	

Twelve Months from Go Live

Nov 17

Baseline Nov16

Abandon Rate = consistently below 9%

(Baseline = 27%)

Contacts = 6500 pm

(12000 per month)

Contacts (%) = reduction of 44%

Cost per Contact = £4.50

(£6.50)

Customer Satisfaction = consistently 93%

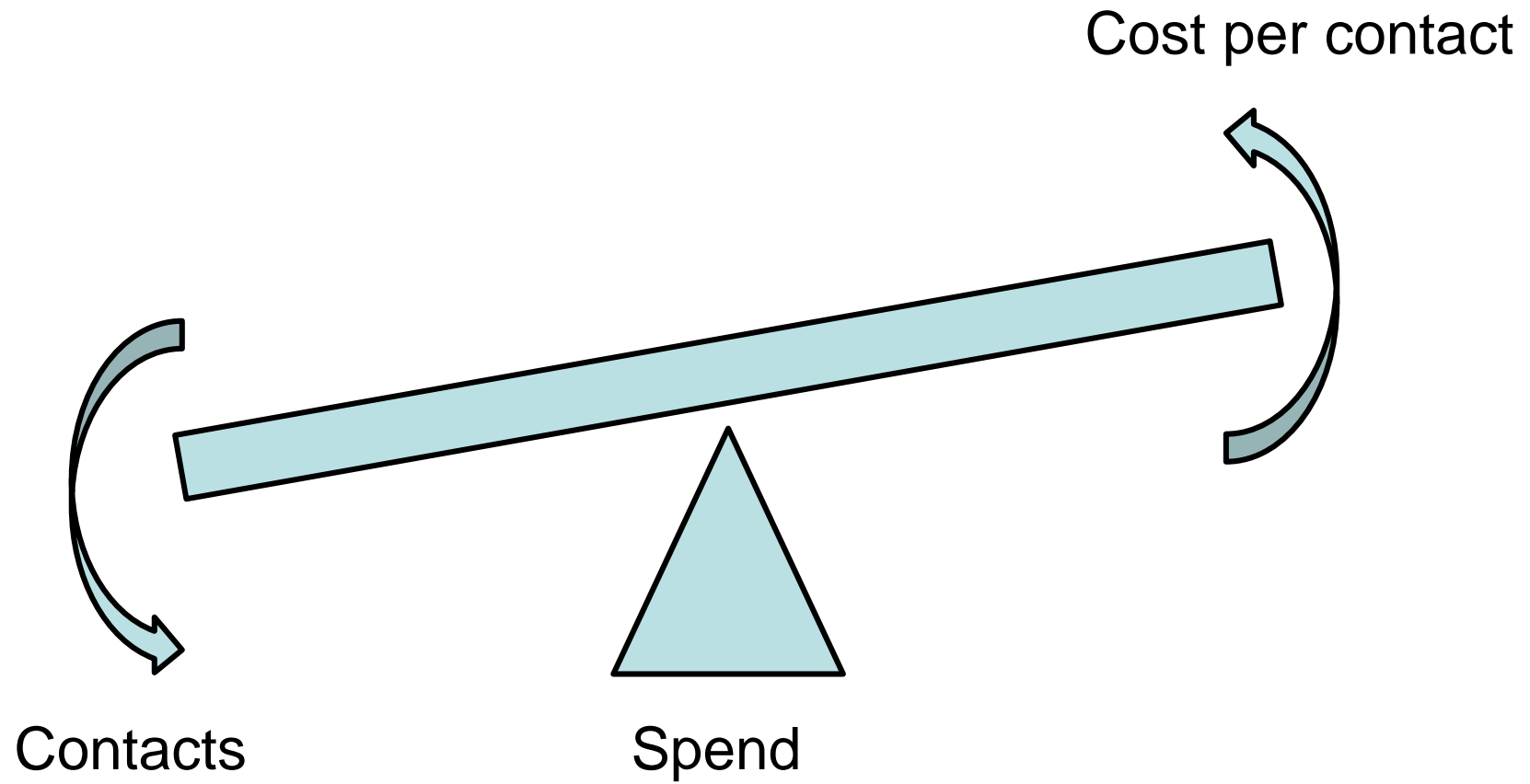
(80%)

Portal Use = up to 22%

(one%)

Email reduction = down to 10%

(50%)



End Notes:

Leicestershire County Council
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