KPI and KVI Review Progress Report

20th November 2019

KPI Progress Review

- Reviewed 75% of DSC Service Lines
- Propose 15% (of those checked) require updates
  - Cosmetic change
  - Measurement is unclear
  - Service area is incorrect
- Identified potential processes where we could measure completeness & quality aswell as timescales
- Reviewing performance measures for each service line (are they appropriate)

DSC Service Line & KPI Review Plan

Activity	Owner	Start Date	End Date	Status
Review all DSC service lines against UNC & other relevant non UNC docs.	Xoserve	01/10/2019	29/11/2019	On target
Review all KPIs and any DSC services line that should be considered as a KPI	Xoserve	15/10/2019	13/12/2019	On target
Present approach & plan to CoMC	Xoserve	16/10/2019	16/10/2019	Complete
Review performance measures for all service lines and supporting MI requirements	Xoserve	21/10/2109	10/01/2020	On target
Update Service Description Table (track changes)	Xoserve	04/11/2019	10/01/2020	On target
Develop performance measures & reporting	Xoserve	04/11/2019	15/02/2020	Delayed
Provide progress update to November CoMC	Xoserve	20/11/2019	20/11/2019	On target
Provide progress update to December CoMC	Xoserve	18/12/2019	18/12/2019	On target
First review of the draft DSC service lines & KPIs at January CoMC	CoMC	15/01/2020	15/01/2020	On target
Provide any comments to Xoserve of the draft service lines & KPIs	CMs	15/01/2020	07/02/2020	On target
Second review of the updated DSC service lines & KPIs at February CoMC	CoMC	19/02/2020	19/02/2020	On target
Final review & approval of DSC Service Line and KPIs to March CoMC	CoMC	18/03/2020	18/03/2020	On target
New service lines and KPIs effective & published	Xoserve	01/04/2020	01/04/2020	On target

DSC & KPI Progress Review

KVI Review Plan

Activity	Owner	Start Date	End Date	Status
Present approach & plan to CoMC	Xoserve	16/10/2019	16/10/2019	Complete
Review KVIs and measures	Xoserve	17/10/2109	10/01/2020	Delayed
Carry out sessions to discuss KVIs with customers (via constituent groups)	Xoserve	17/10/2019	28/02/2020	Delayed
Develop strawman KVIs and measures	Xoserve	04/11/2019	06/12/2019	Delayed
Provide progress update & share view of proposed KVIs November CoMC	Xoserve	20/11/2019	20/11/2019	On target
Review strawman KVIs at December CoMC	CoMC	18/12/2019	18/12/2019	On target
Provide feedback on strawman KVIs	CMs	19/12/2019	03/01/2020	On target
First formal review of the draft KVIs and measures at January CoMC	CoMC	15/01/2020	15/01/2020	On target
Provide any comments to Xoserve of the draft service lines & KPIs	CMs	16/01/2020	07/02/2020	On target
Second review of the KVIs and measures at February CoMC	CoMC	19/02/2020	19/02/2020	On target
Provide any comments to Xoserve of the draft service lines & KPIs	CMs	20/02/2020	06/03/2020	On target
Final review & approval of KVIs at March CoMC	CoMC	18/03/2020	18/03/2020	On target
New KVIs effective & published	Xoserve	01/04/2020	01/04/2020	On target

KVI Progress Review

Activity	14-Oct	21-Oct	28-Oct	04-Nov	11-Nov	18-Nov	25-Nov	02-Dec	09-Dec	16-Dec	23-Dec	30-Dec	06-Jan	13-Jan	20-Jan	27-Jan	03-Feb	10-Feb	17-Feb	24-Feb	02-Mar	09-Mar	16-Mar	23-Mar	30-Mar
Present approach & plan to CoMC	■																								
Review KVIs and measures	■	■	■	■	■	■	■	■	■	■	■	■	■												
Carry out sessions to discuss KVIs with customers (via constituent groups)	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■					
Develop strawman KVIs and measures				■	■	■	■	■																	
Provide progress update & share view of proposed KVIs November CoMC						■																			
Review strawman KVIs at December CoMC										■															
Provide feedback on strawman KVIs										■	■	■													
First formal review of the draft KVIs and measures at January CoMC														■											
Provide any comments to Xoserve of the draft service lines & KPIs														■	■	■	■								
Second review of the KVIs and measures at February CoMC																			■						
Provide any comments to Xoserve of the draft service lines & KPIs																			■	■	■	■			
Final review & approval of KVIs at March CoMC																							■		
New KVIs effective & published																									■

Ideas for New KVIs

- Themes we have thought about;
  - Right first time
  - Quality
  - Completeness
  - Xoserve identify the issue before customers
- Below are some areas to consider developing KVIs for
  - System availability / performance
  - Defect Resolution
  - Reporting – timeliness/quality
  - New Service Requests – timescales
  - Incident Resolution/Service Desk
  - Data Security
  - Financial Reports
  - Day Job
  - Customer Issues – consistent approach to resolution