

## **LOCATION WORKSHEETS**

Centre (C) or Local (L)

number of PCs

percentage level of standards

rate of change

user competence

% requests for service

total calls per PC

Service requests

Less requests for service

monthly calls per PC based on stanc

Complex based on level of standard

Medium based on levels of standard

Simple based on level of standard

Total calls with change factor

Total calls with user competence fact

% Complex calls after user competeter

%'Medium calls after user competenc

%'Simple calls after user competenc

#Complex calls after user competenc

#'Medium calls after user competenc

#'Simple calls after user competence

Total calls

#Complex calls after user competenc

#'Medium calls after user competenc

#'Simple calls after user competence

Total calls

## **SETTINGS WORKSHEET**

level of standardisation

base monthly calls per PC:

Complex

Medium

Simple

effect of chg/user comp

effect of chg

effecto of user comp

user comp complex

User comp medium

User comp simple

## **ASSUMPTIONS WORKSHEET**

Labour rate per month

yr on yr % salary increase

Helpdesk (complex calls)

Helpdesk (medium calls)

Helpdesk (simple calls)

support for standard applications

Service Desk

Hardware management

Operations

Management

Software costs...

## **SUMMARY WORKSHEET**

To model the effects of locations  
going live with centralised  
helpdesk support

To model the effects of changing  
drivers at each location (eg  
greater standardisation)

To model the effects of improved  
call handling (ie more calls  
handled per support head)

Change to 'C' to indicate central helpdesk being used  
number of PCs in location  
level of standardisation in location  
rate of change in location  
competency of users in location  
percentage of calls that are service requests  
number of calls based on number of PCs  
number of service requests based on percentage of calls  
number of calls not service requests  
calls per PC based on standards (defined in Settings worksheet)  
% of complex calls based on standards (defined in Settings worksheet)  
% of medium calls based on standards (defined in Settings worksheet)  
% of simple calls based on standards (defined in Settings worksheet)  
total calls plus uplift based on change rate (by factor defined in Settings worksheet)  
total calls plus change uplift plus uplift based on user competences (by factor defined in Settings worksheet)  
% of complex calls after uplifts based on user competence (defined in Settings worksheet)  
% of medium calls after uplifts based on user competence (defined in Settings worksheet)  
% of simple calls after uplifts based on user competence (defined in Settings worksheet)  
centrally handled number of complex calls after uplifts based on user competence (defined in Settings worksheet)  
centrally handled number of medium calls after uplifts based on user competence (defined in Settings worksheet)  
centrally number of simple calls after uplifts based on user competence (defined in Settings worksheet)  
total centrally handled calls  
locally handled number of complex calls after uplifts based on user competence (defined in Settings worksheet)  
locally handled number of medium calls after uplifts based on user competence (defined in Settings worksheet)  
locally number of simple calls after uplifts based on user competence (defined in Settings worksheet)  
total locally handled calls

bands for standardisation calculations (DO NOT AMEND)

calls per PC  
% complex calls  
% medium calls  
% simple calls (must add up to 100 with above 2)  
bands for calculations based on change rate and user competence  
% of change (increase by this percentage)  
% of change (increase by this percentage)  
decrease by this amount for low or medium, increase by this amount for complex  
decrease by this amount for low or medium, increase by this amount for complex  
increase by this amount for low or medium, decrease by this amount for complex

average monthly salary  
average annual increase in salary  
average number of complex calls handled by one Helpdesk person in a year  
average number of medium calls handled by one Helpdesk person in a year  
average number of simple calls handled by one Helpdesk person in a year  
average number of calls handled by one support for stand applications person in a year  
average number of service requests handled by one Service desk person in a year  
average number of calls handled by one Hardware mgt person in a year  
average number of calls handled by one Operations person in a year  
average number of calls handled by one Management person in a year  
software costs for the different packages

call totals and calculated manpower and software costs

change the central/local indicators in the location worksheets

change the drivers cells in the location worksheet

change the annual calls per head cells in the Assumptions worksheet