CICERONEN TELECOM AB

Intellectual Capital (IC)
Report 2005

Why Intellectual Capital report?

Ciceronen Telecom AB is one of eight companies who started as the first generation participating in a Nordic project called "Putting IC into practice" or (PIP) for short.

Our IC report covers the three aspects of intellectual Capital; Human Capital, Relation Capital and structural Capital and is an addition to our annual financial report, describing our intangible assets. Combined these two reports are a fuller and more complete account of the real assets and future potential of an IT company, Especially a company like ours, a measurement and factory of statistics for telecom.

Our history of 15 years

AB Rataxes Datakonstruktion was established in 1991 in Gothenburg, Sweden. The purpose of the company was to develop, sell and service voice mail systems. After only 2 years two new companies were established. One for consulting activity and one as a holding Company.

In 1999 the foundations of Rataxes were changed from voice mail systems into statistics for telecommunications. A factory for the production of keyfigures for charge systems, available systems, workforce management a.s.o. was established. Different kinds of network are connected to the factory.

In 2002 Rataxes changed its name to Ciceronen Telecom AB. A lot of investments and development have been done in the company and are now ready to step into other countries in Europe.

The operations of Ciceronen are divided into two main categories today:
Measurement
Industrial production and measurement of key figures for telecom statistics
Management
Management and consequent analyses, based on the key figures.

Today the main services of Ciceronen are as follows:
The measurement of Ciceronen begins to be relatively well known in Sweden. The Social Services in Sweden and the town of Stockholm is among the largest of our customers. There are also enterprises like SKF Sweden (one of the biggest Ball Bearing companies in the world), Schenker Sweden and about 15 hospitals who we can count as our customers. Our Factory is processing all the data, that we receive from at least 120 exchanges all over Sweden.

Management
Here we combine the data from our Factory and other data from different SQL-servers. We give answers to questions like; - how much does a customer cost for a support department. How much does it cost to sell a car? This part of the company is just starting up.
- CICERONEN dayviewer
   Show the flow of incoming calls.
- CICERONEN workforce management
   Help you to get the correct number of crew members.

- CICERONEN charge
  Specify the communication costs that you have. Diverted in different sections.

You can see the applications at the end of this report. In the field of management, we have just started to discover the relation between phonecalls and other facts. Can the number of absenteeism be reduced if you handle your phone discipline correctly?

Vision/Mission

Our objective is to foster a future relationship with our clients, provide them with valuable solutions that are both cost effective, easy to understand and give them key figures for the activity.

Every contact we have with our clients is and will be based on honesty and fairness for the greater good of the relationship.

Our business model is based on industrial production, the same solution for every client. We develop management and supply our services.

Challenges/Actions

The market/customers

Our goal is to be the leading provider in our field, firstly in Sweden and than in the other Nordic countries. As such we aim to give our customers key figures, easy to understand, whenever they want, so they can make correct decisions.

Processes

Our processes must reflect our challenges regarding the market and our customers need.

Every year, at the end of May, we and our customers meet at the Ciceronen-gatherings. The customers will present the new items in the applications, and discuss which new functions they want.

Employees

Our goals can only be met by our employees and therefore our aim is to maintain overall employee satisfaction at least at the level of 4 on the scale of 1 to 5. To achieve this we must rigorously monitor the satisfaction of our employees and take necessary actions to ensure that our goals are met.

Financial

We aim to have sound financial operations, where we are profitable and deliver a healthy ROI

Human capital

An industry like ours, built by our employees and their talent means that our people are of great importance to us. We aim to maintain a spirit of satisfaction, fun and playfulness in relation to our employees, without losing the string and seriousness in our work.

To monitor our progress, we conduct employee satisfaction surveys annually and have been doing so since the IC project started three years ago. We started this process to get a better and better picture of the employee situation.

Here is some of the result in short.

	2003	2004	2005
Employee satisfaction	-	4,0	4,6
Culture and team spirit	-	4,5	4,5
Attitude towards management	-	3,2	3,0
Working condition	-	4,5	4,5
Professionalism	-	3,6	4,2
Mutual respect	-	4,6	4,6
Workload balance between work and family	-	-	4,0

The higher grade, the better. 1-5

The management is quite pleased with the outcome of the surveys. Employee satisfaction, culture and team spirit, working condition, professionalism has been rising. Workload balance between work and family was measured the first time in 2005. Attitude towards management goes down, so we will see, what we can do about it during 2006.

During the years we have had a very low turnover in terms of staff. Average number of years in service per employee in 2005 was 7,2 years. We are and have been 80% males and 20% females. We are 10 people in total, and planning to grow with one person during 2006, to the number of 11.

Our firm is focused on four items;
All our applications will been shown in real-time,
All applications will be web based.
All applications will be easy to understand, pedagogically and important as decision fact.
All applications will be produced in a way of industrial process.

In our employee satisfaction surveys we will measure the attitude to service rendered by us to our clients, and our customer surveys in the same matter. We will compare these satisfaction surveys. We will start during 2006.

Relation Capital
Our relation with our clients is one of the crucial success factors demanding attention and care. As we find it at Ciceronen is very difficult to draw a clear line between Relation Capital and Human Capital.
To be able to treat the subject Relation Capital, one must have a starting-point, a premise, or else the subject of capital of relation will be far too abstract. Most people state that capital of relation in a knowledge-company starts with personnel and their relation to customers, suppliers, owners, media, external financiers and so on. Personnel working at the company and their relations with those around them are the starting point themselves for the capital of relations. This means that the borderline between human resources and Relation Capital often is very vague.

Our starting-point/premise is the Company in relation to those around it. Furthermore we start with the capital of relation as a value, if for instance a company is to be sold, fusionized or liquidated. This means that customer relations, supplier relations, media relations, organization relations and marketing relations stand for the most important relations. As a consequence when we for instance evaluate education from our premise, it has no value.
On the other hand it is valuable to have FOU. (Research and education)

We also separate short and long relations. At times it is important to say no to certain relations. To decide the level of the relation, and decide which ones who are important, is of utmost relevance. Relations crave both time and money. In a relation with a supplier, it is important to know, if for instance, when there is a risk of the supplier taking over the relation with the customer himself.
Of course this differs from company to company.
Here are the Swedish suggestions of indicators of the Relation Capital.
Three measuring values per category at the very most. The categories are:

Customer relations, grading 1-5 where 5 is the most positive
Buying loyalty
Safety
Honesty

Supplier relations; grading 1-5 where 5 is positive or high risk
Delivery reliability
Honesty
Risk of dependence

How is the product/company described in media?
Is the product/service spoken of?
Has one´s own company any media strategy?

We entrepreneurs often talk about concentrating on the Main business. Meaning us wanting to decide with which relations we shall collaborate.
What happens when the relations do not work? What does the figure of risk look like?

We started to survey these items in 2005, but we will change it during 2006.

	2004	2005
Customer satisfaction	83%	90%
Visibility of Ciceronen and services	35%	45%
Image of Ciceronen	35%	60%
Employee satisfaction with flow of information	78%	80%
Employee perception of service rendered	3,85	4,0
Total cost of research and development as a proportion		
of turnover	95%	90%

We can decide that Relation Capital is very important but we have to make the line clearer between Human and Relation Capital.

Conclusion: when the management and the employee work through such terms, the result is very good for satisfaction for the working environment.

Structural Capital

At Ciceronen we have since we started with the work of IC indicators made processes and documentation in a very formalistic way. We have documents for our quality, environment, alarm, manufacturing, different processes in our factory, which we hand over to our customer and business partners.

We try to create a feeling of safety for our employees. Always know what to do when something happens.
We also involve the employees in cost analysis. We have four different Cost centres. Every employee belongs to one of them. They have to work with revenue in centres they belong to. All our processes have to be looked over all the time:
-Can we use our equipment in a different and smarter way?
-Can we have more costumers in already invested equipment?
-Is the way we develop, the best way?
-Do we get all the alarm when something is happening?

We have documented process descriptions as:
- How bills are created and shipped
- How we work in XP (extreme programming)
- Documentation
- How we educate our customer.
- Routines for handling when we got alarms.
- Upgrading of user´s manuals
- a.s.o.

Conclusion/remark

This report being our first external Intellectual Capital Report will develop and change over the years to reflect our growing maturity in dealing with IC and reporting it.
During the work with IC we have discovered a lot of defectiveness in routines and documentation. The employees have been more and more involved in the daily work. All small or big decisions have been delegated to the individual employee.
We hope this report has given the reader an understanding of where we are heading and which potential that exists within the company.

At Ciceronen we are very pleased to participate in the PIP project, because it has given us the platform to build and continue on.

CICERONEN Administrate
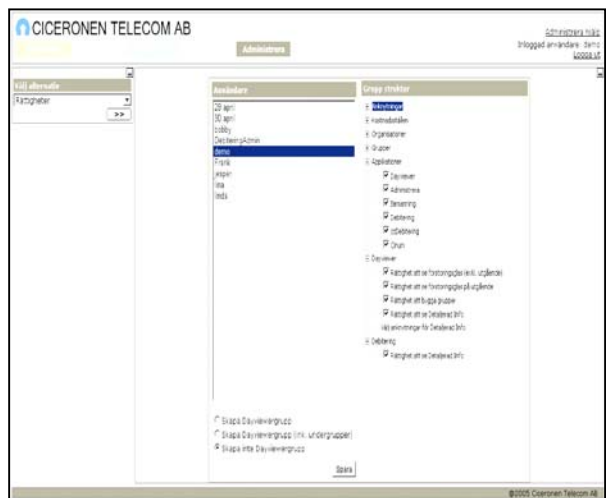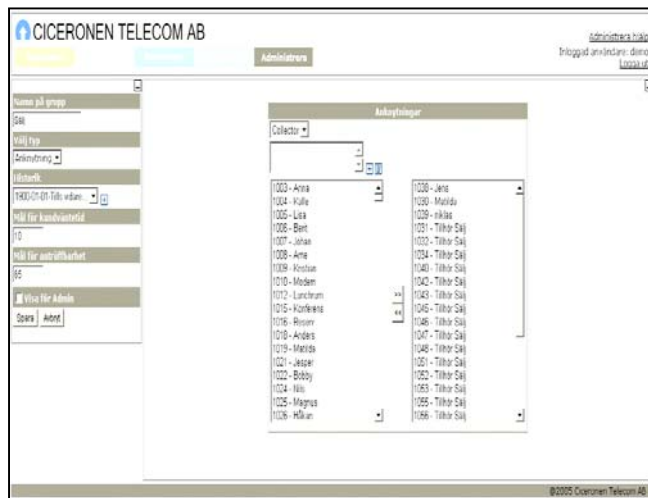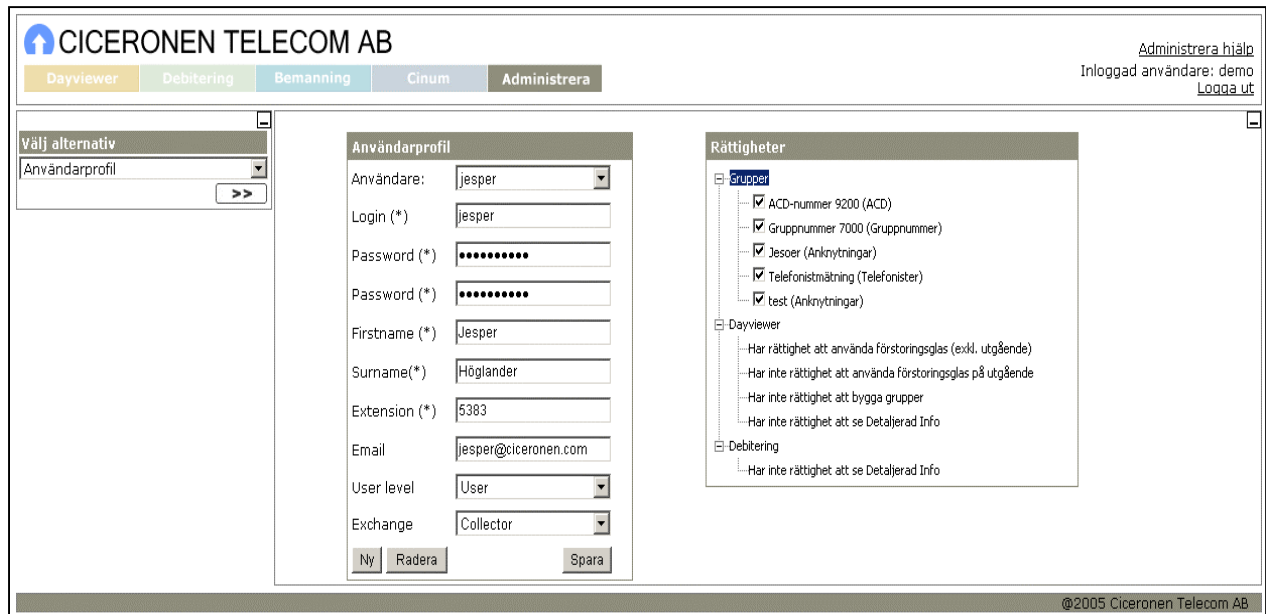
Description: Administrative application in witch you create user and state user rights, build your tree structure for the extensions. Is used by super administrator to hand over groups to user categories with own in loggings and user rights. "Real time" based and Web based.

Customer us: Creates user rights for the different departments, or groups, in order to let every unit or person enter end by themselves look at their flows, manning, trends or costs. Here are all Cicreonen´s applications administered.
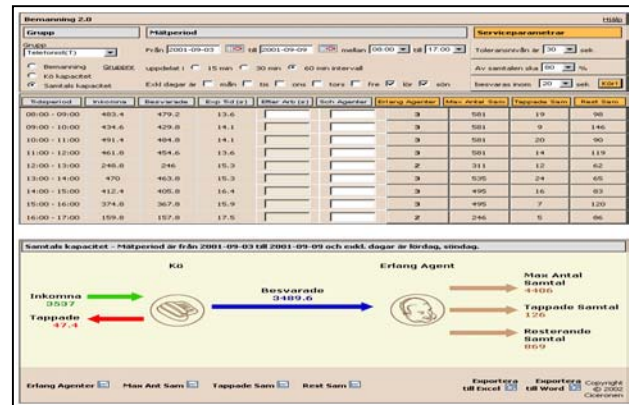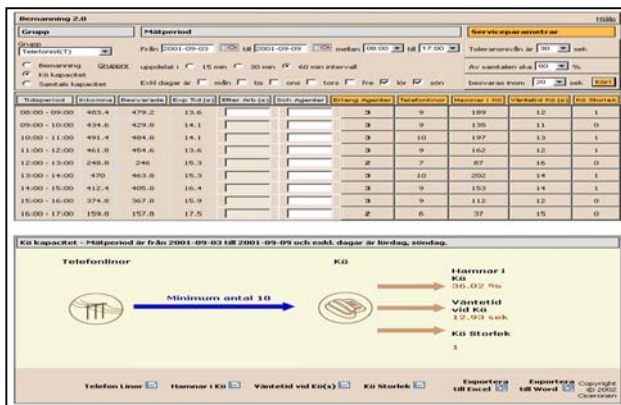
CICERONEN Workforce management

Bemanning 2.0

Hjälp

| Grupp | Mätperiod | Serviceparametrar |

Grupp: Telefonist(T)

Mätperiod: Från 2001-09-03 till 2001-09-09 mellan 08:00 till 17:00

Toleransnivån är 30 sek

○ Bemanning Gruppnr
○ Kö kapacitet
○ Samtals kapacitet

uppdelat i ○ 15 min ○ 30 min ● 60 min intervall

Exkl dagar är □ mån □ tis □ ons □ tors □ fre ☑ lör ☑ sön

Av samtalen ska 80 %
besvaras inom 20 sek Kör!

Tidsperiod	Inkomna	Besvarade	Exp Tid (s)	Efter Arb (s)	Sch Agenter	Erlang Agenter	Aktiv Tid (%)	Kötid (s)	Service (%)
08:00 - 09:00	483.4	479.2	13.6			3	63	5	92
09:00 - 10:00	434.6	429.8	14.1			3	56	3	95
10:00 - 11:00	491.4	484.8	14.1			3	64	5	91
11:00 - 12:00	461.8	454.6	13.6			3	60	4	94
12:00 - 13:00	248.8	246	15.3			2	52	6	90
13:00 - 14:00	470	463.8	15.3			3	65	6	89
14:00 - 15:00	412.4	405.8	16.4			3	61	5	91
15:00 - 16:00	374.8	367.8	15.9			3	56	4	94
16:00 - 17:00	159.8	157.8	17.5			2	40	3	94

Bemanning - Mätperiod är från 2001-09-03 till 2001-09-09 och exkl. dagar är lördag, söndag.

Kö — Erlang Agent

Inkomna 3537
Tappade 47.4
Besvarade 3489.6
Aktiv Tid 59.37 %
Kötid 4.63 sek
Service Grad 92.14 %

Erlang Agenter   Aktiv Tid (%)   Kötid (s)   Service Grad (%)

Exportera till Excel   Exportera till Word   Copyright © 2002 Ciceronen

Description

A strategic management tool based on real figures from incoming-, answered- and lost calls. Showing cue-times, service levels and agents in work. A complete management tool for operational and a strategic planning. Optimize scheduling from a given set of constraints, or to be able to quickly adjust to a new and unexpected situation all in tangible time. A tool for workforce management, who has been developed and improved together with some of the most capable resource planners and contact center managers in Europe.

Customer needs

A balanced approach act between increased profitability, improved customer service and increased employee satisfaction.

CICERONEN dayviewer (T) - flow analysis for operator

Dayviewer | Debitering | Bemanning | Cinum | Administrera

Dayviewer hjälp
Inloggad användare: demo
Logga ut

Grupp
Telefonistmätning(T)-RO

Mätperiod
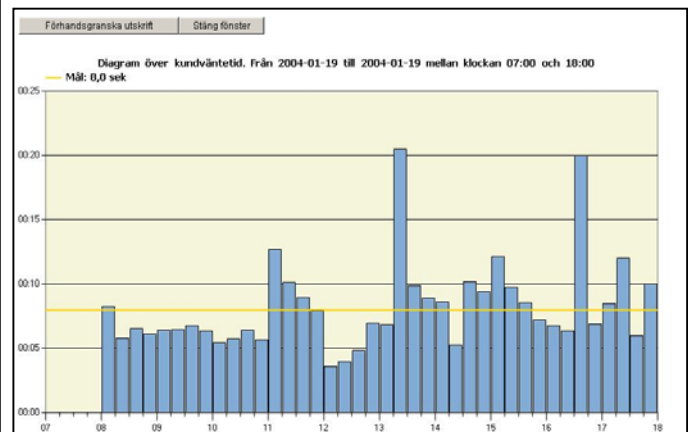Från 2004-01-19 till 2004-01-19

Mättid
Från 07:00 till 18:00

Inkl dagar är
☑ mån ☑ tis ☑ ons ☑ tors ☑ fre
☐ lör ☐ sön

☐ Använd schema

☐ Visa detaljerad info   >>

Rapporter
Telefonistrapport   Visa

Telefonist - Mätperiod är från 2004-01-19 till 2004-01-19 , antal medlemmar i grupp: 24 st

AnropsNr 2501
Omstyrda 1588
Omstyrda 10
Utgående 75
Interna 700

Kö
Telefonist

Förlorat i kö 57(+25*)
3867
Ej Svar 7(+5*)
Svar 3855

Upptaget 0

130 Röstsystem

		Mål
Kundväntetid:	7,9 sek	8,0 sek
Tolerans:	24,3 sek	
Expeditionstid:	24,2 sek	
Anträffbarhet:	92,0%	93%
Agenter:	9,5	

* Samtal som väntat upp till 4 sek påverkar inte anträffbarheten

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Exportera till Excel | Filtrera Ingen filtrering | Sammanfatta Ringt från nr
Sammanfatta

Detaljerad vy över besvarade samtal

Datum/Tid	Ringt från nr	Ringt till nr	Besvarat av nr	Samtalslängd (tt:mm:ss)
2004-01-19 07:59:45	Okänt nummer	1151	7003	00:00:20
2004-01-19 07:59:51	Okänt nummer	1990	7015	00:00:12
2004-01-19 08:00:39	Okänt nummer	9300	7015	00:00:20
2004-01-19 08:00:57	Okänt nummer	3469	7006	00:00:02
2004-01-19 08:00:57	Okänt nummer	9300	7003	00:01:07
2004-01-19 08:01:51	Okänt nummer	9300	7006	00:00:55
2004-01-19 08:01:51	5618	09	7015	00:00:09
2004-01-19 08:02:45	Okänt nummer	9300	7006	00:00:13
2004-01-19 08:03:21	Okänt nummer	9300	7003	00:00:43
2004-01-19 08:03:33	Okänt nummer	9300	7015	00:00:25
2004-01-19 08:03:39	7006	7010	7010	00:00:27
2004-01-19 08:04:09	Okänt nummer	9300	7009	00:00:45
2004-01-19 08:04:57	Okänt nummer	1515	7006	00:00:14
2004-01-19 08:05:51	Okänt nummer	1515	7006	00:00:07
2004-01-19 08:06:39	Okänt nummer	9330	7018	00:00:24
2004-01-19 08:06:45	Okänt nummer	9530	7024	00:00:15
2004-01-19 08:07:21	Okänt nummer	9300	7006	00:00:18
2004-01-19 08:07:27	Okänt nummer	9540	7006	00:00:13
2004-01-19 08:07:51	Okänt nummer	9330	7010	00:00:05
2004-01-19 08:08:09	7010	7018	7018	00:00:56
2004-01-19 08:08:27	4203	09	7006	00:00:33
2004-01-19 08:08:27	Okänt nummer	9300	7009	00:00:17
2004-01-19 08:08:27	Okänt nummer	9300	7010	00:00:12
2004-01-19 08:08:27	Okänt nummer	9520	7023	00:00:36
2004-01-19 08:08:45	Okänt nummer	9300	7006	00:00:17
2004-01-19 08:09:00	4903	5198	7006	00:00:00
2004-01-19 08:09:21	Okänt nummer	9300	7009	00:01:09
2004-01-19 08:09:39	Okänt nummer	4203	7006	00:00:37
2004-01-19 08:09:45	Okänt nummer	9300	7010	00:00:32
2004-01-19 08:09:51	Okänt nummer	1515	7010	00:00:11

< ≥
Sida 1 av 129 Antal samtal: 3855 st Gå till sida

Förhandsgranska utskrift | Stäng fönster

Diagram över kundväntetid. Från 2004-01-19 till 2004-01-19 mellan klockan 07:00 och 18:00
Mål: 0,0 sek

Descriptions:	Pedagogical presentation of flows of calls at a group of operators. Number of incoming calls, number of answered and not answered calls, lost in queue, customer waiting times, forwarding times, logging in degree and answering times. Detailed picture of every operator board. Sorting possibilities to find internal calls, main number, call backs and diverted calls.
Customer use:	Describes how the group of operators handles incoming calls. Which amount of calls that is handled. Which ones of the operators who work for external or internal customers. Basis for

decision of availability and degree of service also originates for Ciceronen manning.