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Annual Shared Services and BPO Conference 2013
Developing a successful scorecard for HR
shared services utilising analytics

26th September 2013

Introductions

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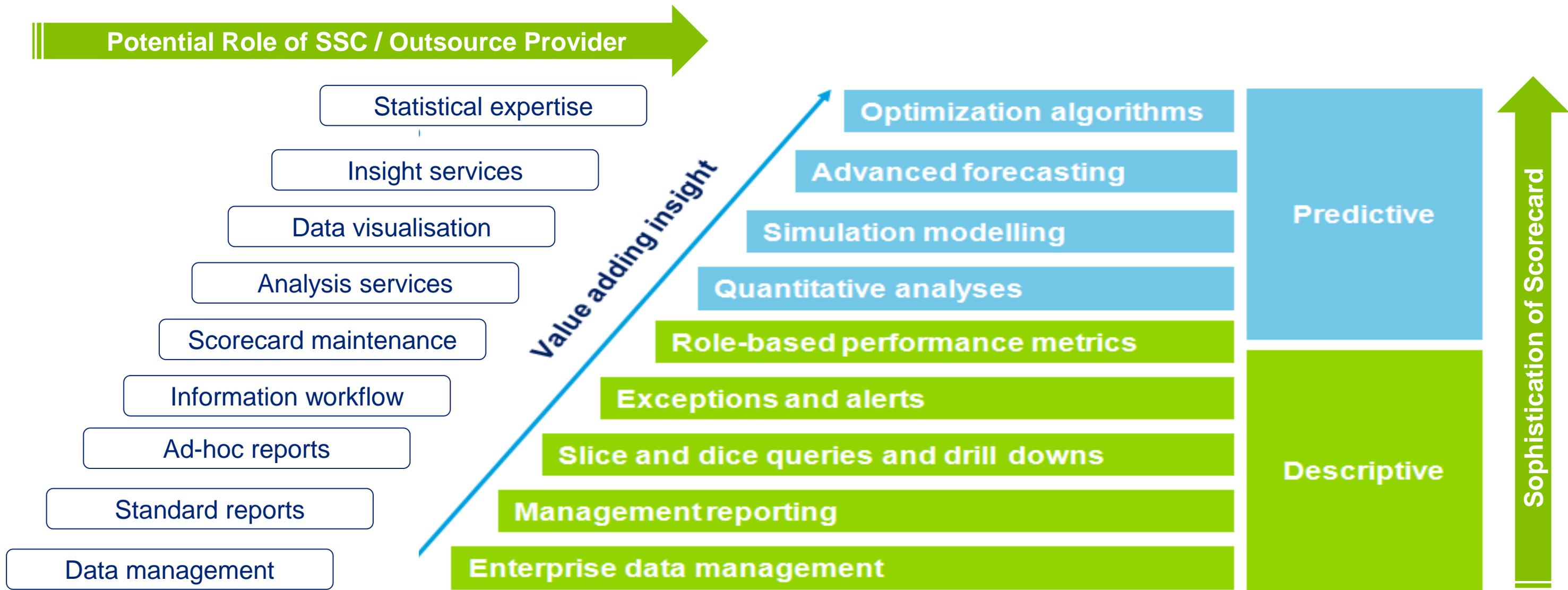HR Services & HRIS VP
The Coca-Cola Company

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Introduction - scorecards in a SSC / BPO environment

Service centres can play a broad set of roles in delivering scorecards & analytics

Potential Role of SSC / Outsource Provider

Statistical expertise

Insight services

Data visualisation

Analysis services

Scorecard maintenance

Information workflow

Ad-hoc reports

Standard reports

Data management

Value adding insight

Optimization algorithms

Advanced forecasting

Simulation modelling

Quantitative analyses

Predictive

Role-based performance metrics

Exceptions and alerts

Slice and dice queries and drill downs

Management reporting

Enterprise data management

Descriptive

Sophistication of Scorecard

What makes a great scorecard?
What do you think is the difference between a good and a great scorecard?

Data in one Place

Accurate

Configurable

Improves Over Time

Functional

Shareable

Your scorecard

User Friendly

Relevant to Audience

Timely & Up-to-date

Trusted & Relied Upon

Meaningful KPIs

Enables Decision-Making

What makes a great scorecard?
What do you think is the difference between a good and a great scorecard?

'Poor'	'Good'	'Great'
Alignment to need	**Alignment to need**	**Alignment to need**
• Audiences, and their requirements, are not defined	• Dashboard audiences are defined	• **Adaptability**: dashboard can be changed as business requirements change
• Dashboard is not aligned to strategy/business objectives	• Clear understanding of the business objectives and how each KPI measures against these objectives	**Structure**
Structure		• **Interactive**: multiple views of the data are available; functionality to enable action
• Insufficient breadth of metrics	**Structure**	• **Dynamic**: can sort KPIs by priority/issue
• Lack of supporting context for KPIs	• A mix of factual and strategic metrics	**Data**
• Unclear representation of metrics	• KPIs are organised in a logical way, and there are a suitable number	• **Granularity**: data can be 'drilled down'
Data		• **Weighting of metrics**: KPIs can be reprioritised based on relevance to stakeholders, data quality, etc.
• Lack of consistency in KPIs	**Data**	• **Predictive capability**: future issues can be identified and mitigated
• KPIs not seen as credible/accurate	• Consistent KPIs, which are seen as credible by stakeholders	**Outcomes**
• Timeliness of data refresh is too slow to enable decision-making	• Metrics are supplemented by other relevant datasets (e.g. Finance)	• Users are equipped with an immediate sense of the issues requiring action and have the flexibility to 'drill' through the data to find the underlying problem
Outcomes	**Outcomes**	
• No ability to make decisions or take action from information presented	• Timely and accurate information allows users to make decisions based on the data, track progress, and identify issues	

What makes a great scorecard?

Let's explore three elements of a great scorecard…

Your scorecard

Training Expenditure vs Productivity

Training Expenses ○ Productivity

Payroll Expenditure by Month

Absence by Reason (Days)   2008

Holiday   Sick   Suspended   Injured

Wages
Pensions & NIC
Overtime
Bonus

Payroll
Recruitment

Good to Great

Built on solid foundations

Presents the measures that matter most

Adds value for the end-user

What do organisations typically measure?

Surveys suggest most organisations measure some of the same things

What *can* you measure – are these descriptive measures only?

Figure 1: What are the key Human Capital Measures that are tracked and reported on in your organisation?
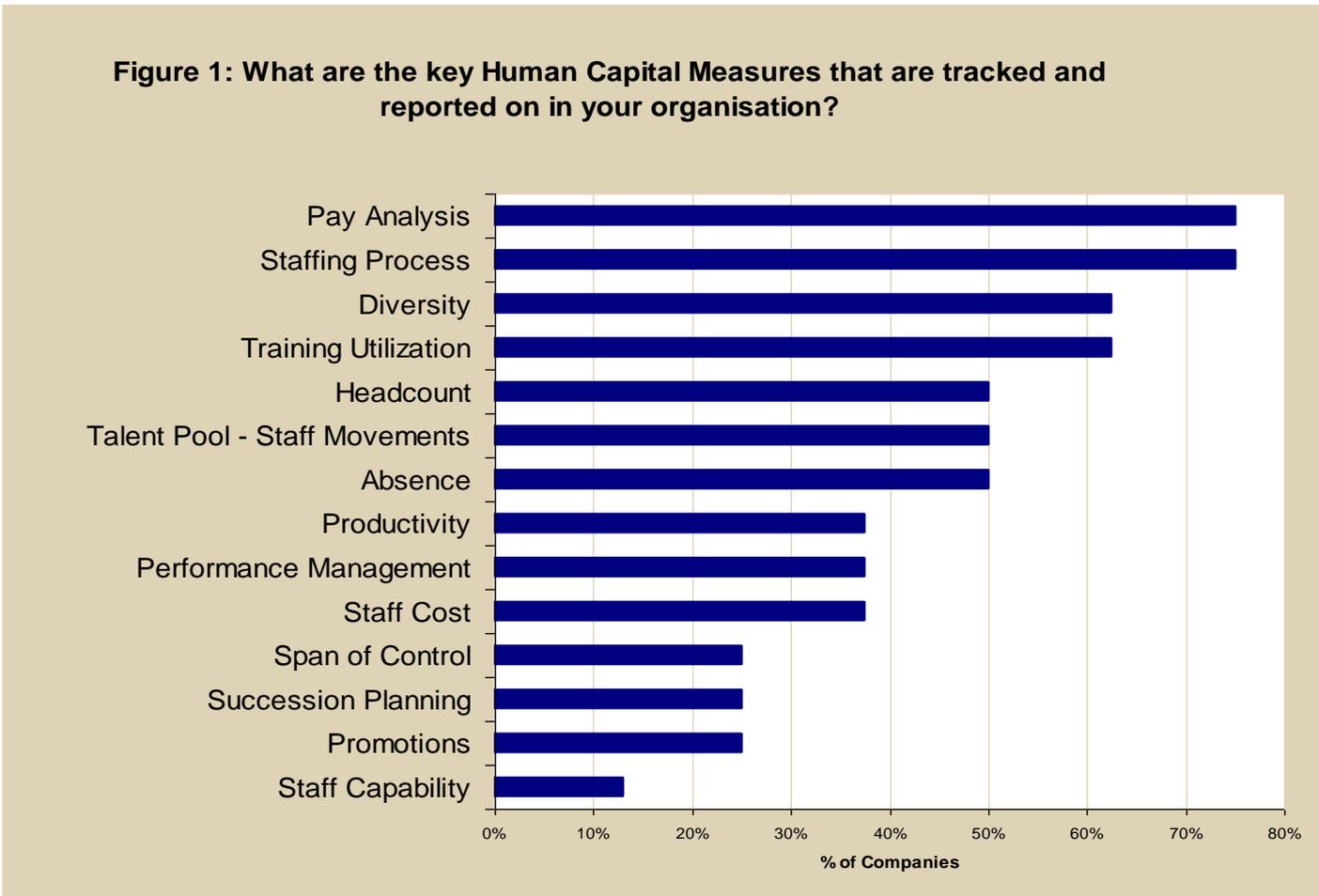
Source: Human Capital Measurement Survey, Deloitte

Ask harder: what's meaningful to track for certain outcomes?

Figure 10. What do you use to assess the impact of your talent initiatives?

% of companies

- Number of roles filled internally
- Cost of recruitment
- Number of 'ready now' successors identified for critical roles
- Internal leadership recruitment
- Staff commitment measures
- Diversity figures
- Turnover
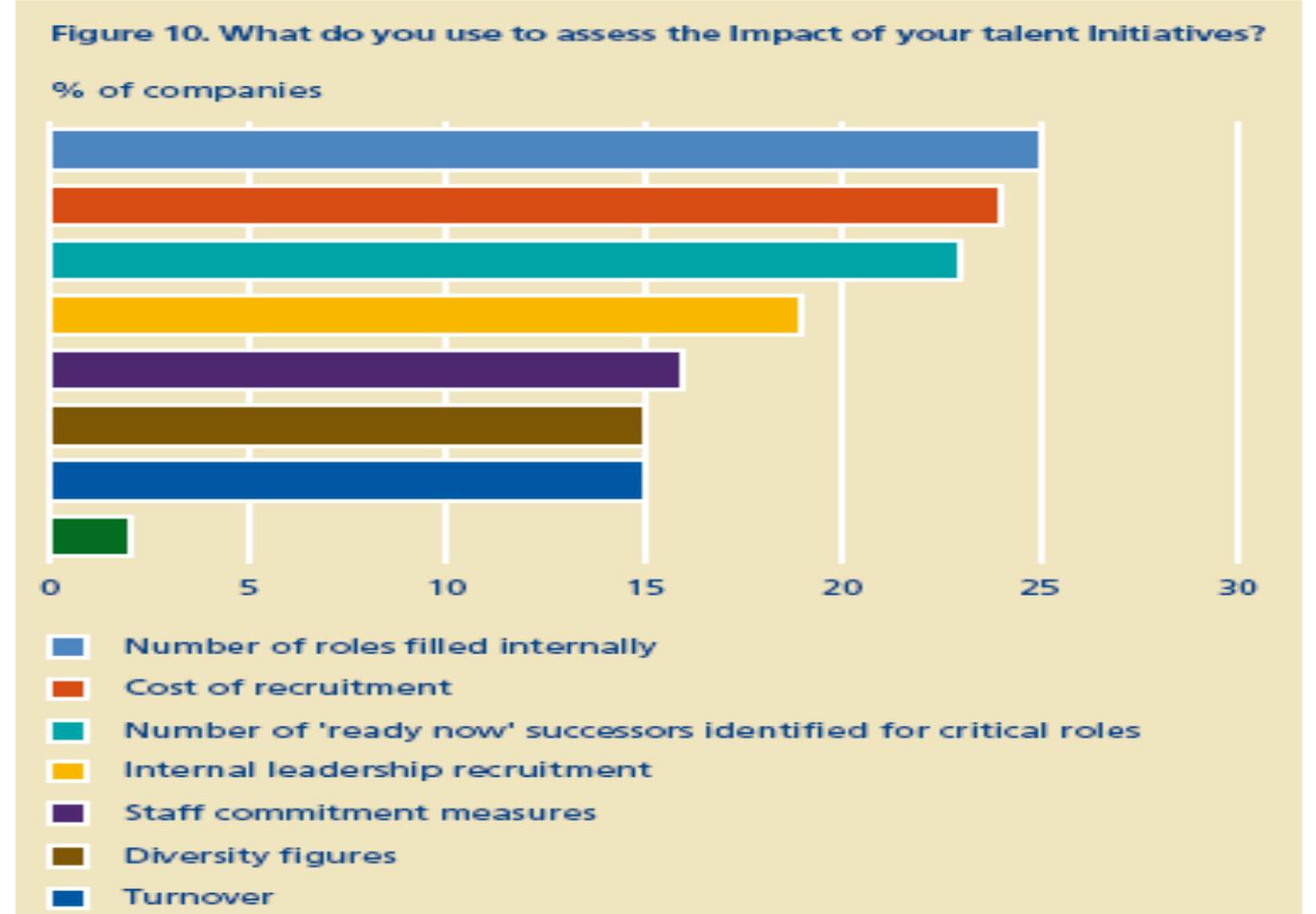
Source: Have you Got Talent? Leading the Boardroom Agenda – Deloitte

Measures like these might provide your 'solid foundations'

How do you know what measures matter most?
When we are measuring people – it is complicated!

An example of complex relationship between people and business outcomes:
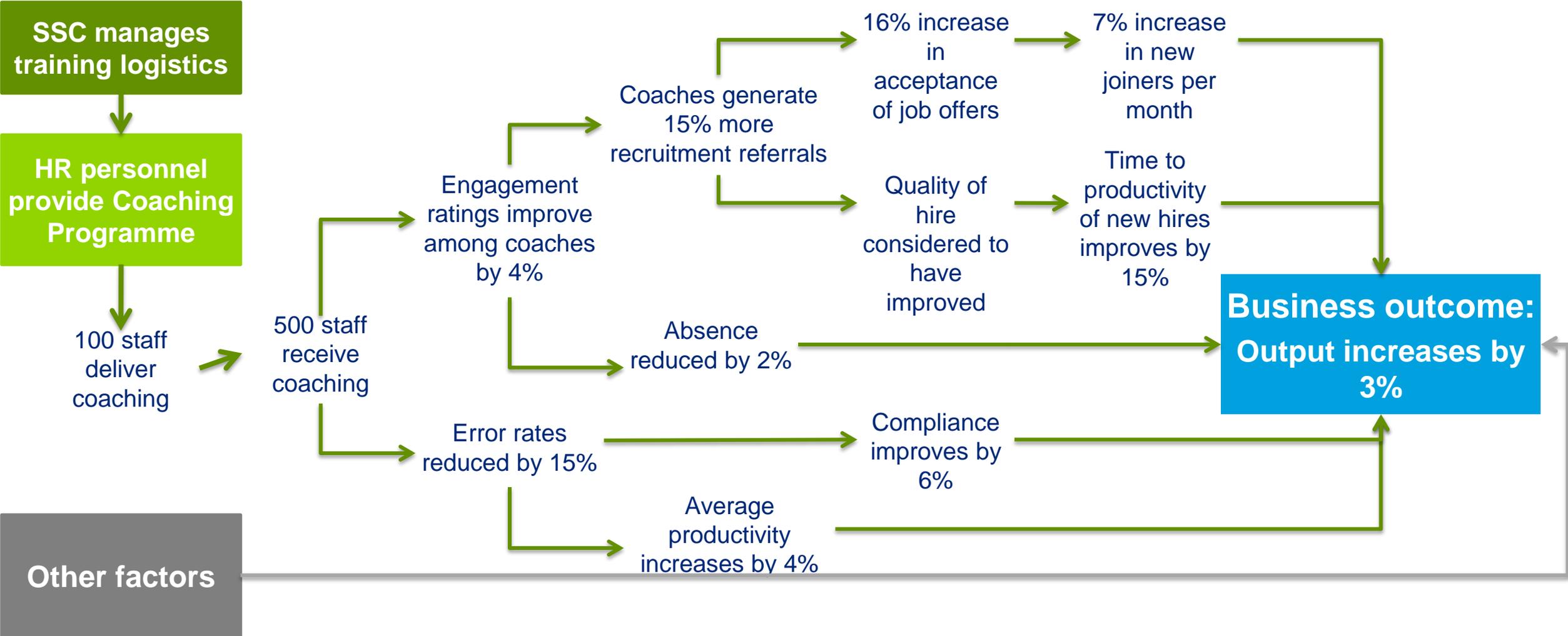
What measures matter most to other organisations?
Here are some examples of measures that made a meaningful impact on business performance…

Some examples of what other companies have measured:

✓ Annualised turnover per PM rating
✓ People management level by gender
✓ Operating expense per total employees
✓ Training participation
✓ Gaps linked to trainings

✓ Customer handling targets
✓ Mystery shopper results
✓ % people under formal review/ exited
✓ % of total reward attributed to improved performance
✓ % positive from Engagement Indices

?

✓ Monthly FTE availability
✓ Contract revenue
✓ FTE cost
✓ Resource required by discipline
✓ FTE by business unit

✓ First call resolved rate
✓ Transfer to employee
✓ Average talk time
✓ Average hold time
✓ Abandon in queue

So how can Analytics help?

Let analytics do the hard work for you…

Present the measures that matter most

Identify connections within large, complex data sets

Flag up values that break tolerances

Identify patterns and trends

Create predictive views of the future

Add value for the end-user

Personalise - to individual role requirements

Interactive – power of analysis and insight in the hands of end-users

Dynamic - to show data that matters most 'today'

Live – able to drill down to find root causes

Coca-Cola Case Study

Karla Younger – The Coca-Cola Company

A quick look at The Coca-Cola Company

World's largest beverage company and World's most valuable brand

- **Founded in 1886**
- **2012: Revenues of $48B with over 145K employees**
- **Over 500 brands consumed in over 200 countries**
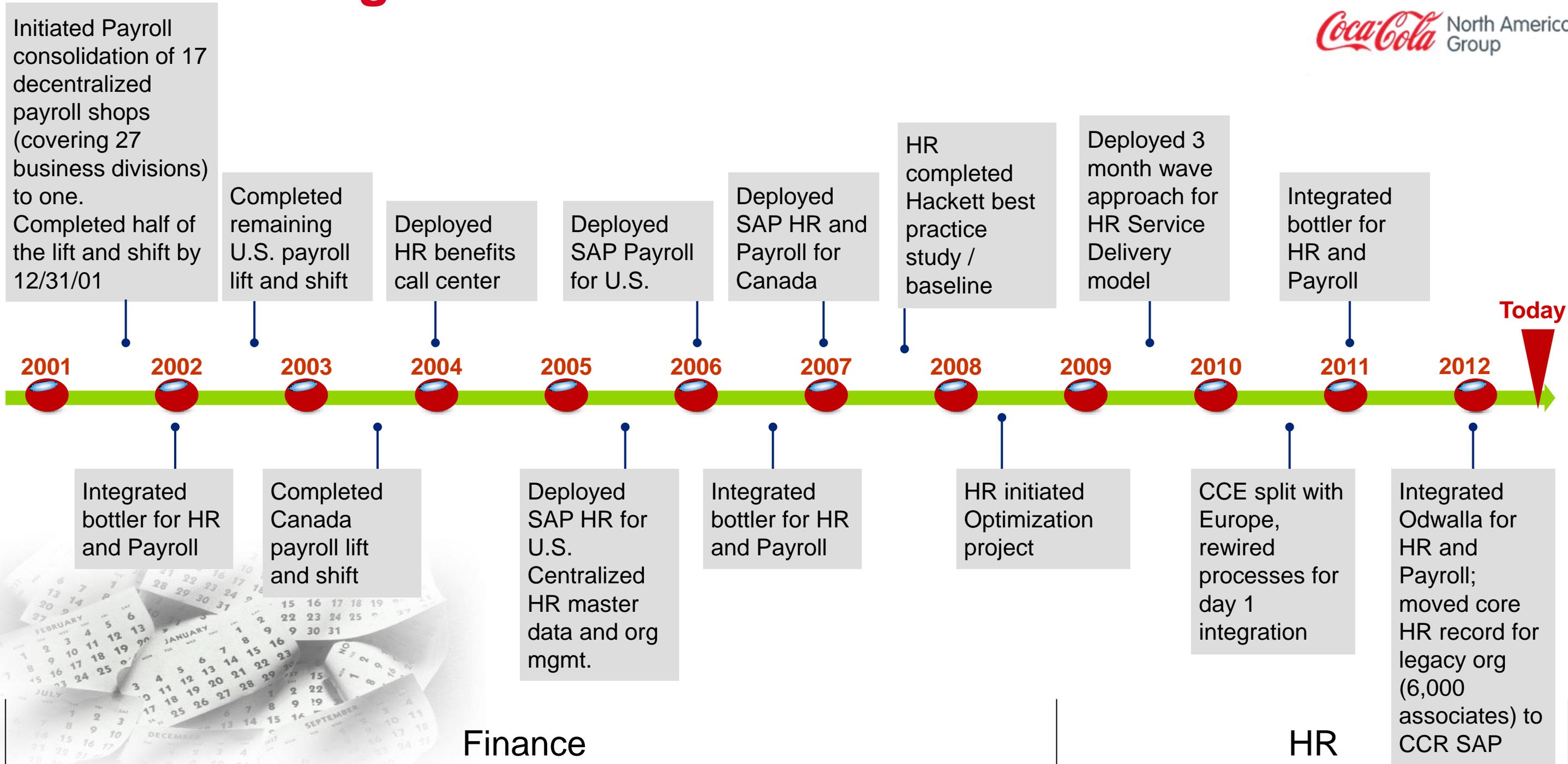- **~200 Million customers every week**
- **~1.8 Billion servings consumed daily**

15 Billion dollar brands

Our value chain

Concentrate from The Coca-Cola Company

Ingredients & Packaging

Production of Finished Products

Warehouse & Transport

Vending Machines & Coolers

Customers

Consumers
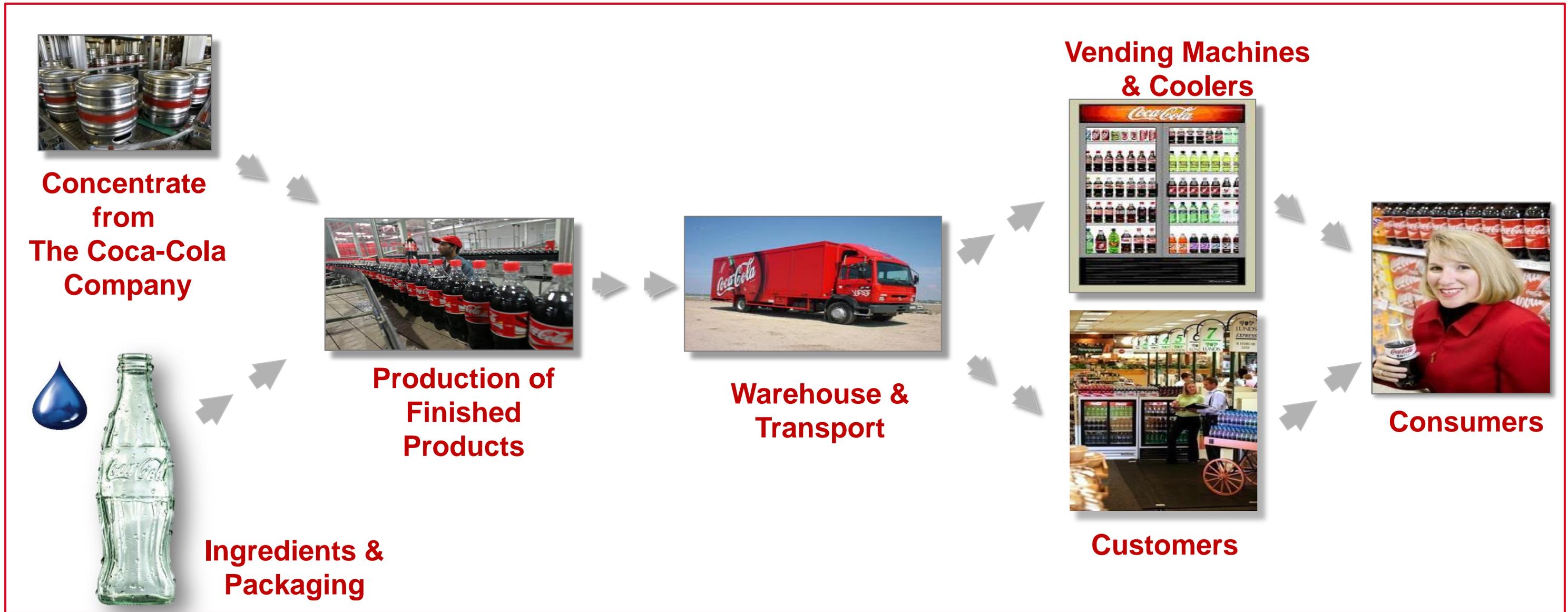
Historical background of HR shared services

Today

Initiated Payroll consolidation of 17 decentralized payroll shops (covering 27 business divisions) to one. Completed half of the lift and shift by 12/31/01

Completed remaining U.S. payroll lift and shift

Deployed HR benefits call center

Deployed SAP Payroll for U.S.

Deployed SAP HR and Payroll for Canada

HR completed Hackett best practice study / baseline

Deployed 3 month wave approach for HR Service Delivery model

Integrated bottler for HR and Payroll

2001   **2002**   **2003**   **2004**   **2005**   **2006**   **2007**   **2008**   **2009**   **2010**   **2011**   **2012**

Integrated bottler for HR and Payroll

Completed Canada payroll lift and shift

Deployed SAP HR for U.S. Centralized HR master data and org mgmt.

Integrated bottler for HR and Payroll

HR initiated Optimization project

CCE split with Europe, rewired processes for day 1 integration

Integrated Odwalla for HR and Payroll; moved core HR record for legacy org (6,000 associates) to CCR SAP

Finance   HR

Payroll reporting line

Key facts – 2012 highlights

Direct Support

Inquiry volume

- > 509k inquiries-12% ↑ PYR
  - 64% phone
  - 27% email
  - 9% mail/fax/web
- > 66% first call resolved
- > 75% favorable customer satisfaction

Service center operations

- 8am – 8pm Eastern
- Multiple language support
- North America support

Self Service Support

Self Service

- > 87k ESS- 9% ↑ PYR
- > 26k MSS-11% ↑ PYR
- > 3.8M portal hits-18.6% ↑ PYR
- 92% electronic payslip
- 94% direct deposit
- 38% W-2's, 24% T-4's

Interactive IVR

- >11.5k candidate/recruiting vendor inquiries resolved by tier 0
- >83k password reset inquiries directed to IT help desk

Key Stats

- 70,000 employees
- > 500 summary plan descriptions
- 1.76M payroll checks produced
- 672 severance packages
- U.S. (48 states) and Canada
- 2012 hires: 20,636
  - Internal   5,901
  - External 14,735

HR Services

HRIS

Coca-Cola North America Group

Customer Service	Benefits
HR Admin	Payroll
Operational Services	Business Relationship Management

Production Support, Interfaces, Data Standards	Reporting and Analytics
Project Management	Security
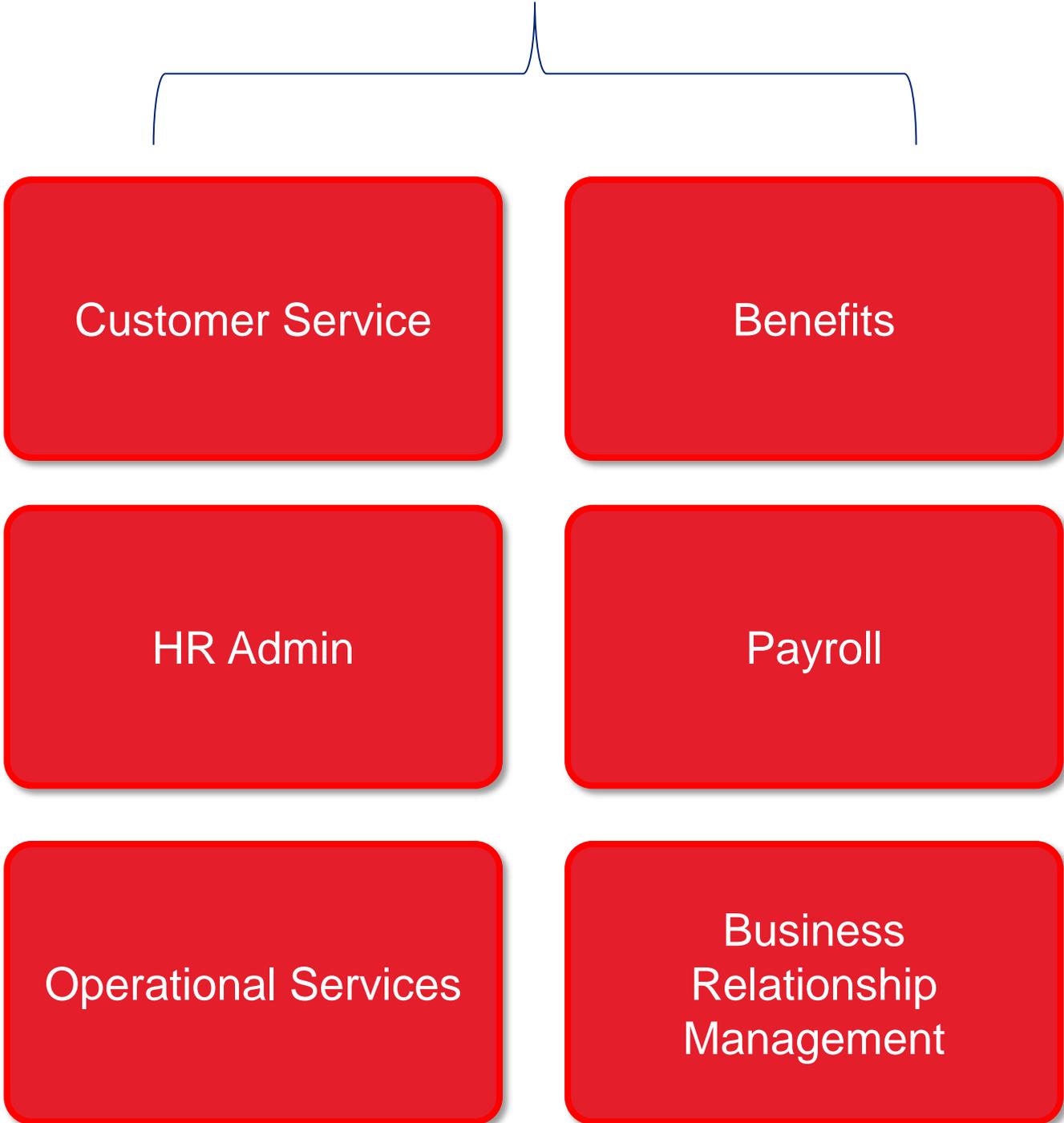
Leverage a fact based approach to measure performance and accountability

We apply various measures …

- Customer satisfaction
- Aged cases
- Cycle time
- Speed to answer
- Abandon rate
- Quality assurance results
- Forecast accuracy
- Transactional accuracy
- Self service inquiries
- Portal hits

… and consistently track performance against them

Contact center performance
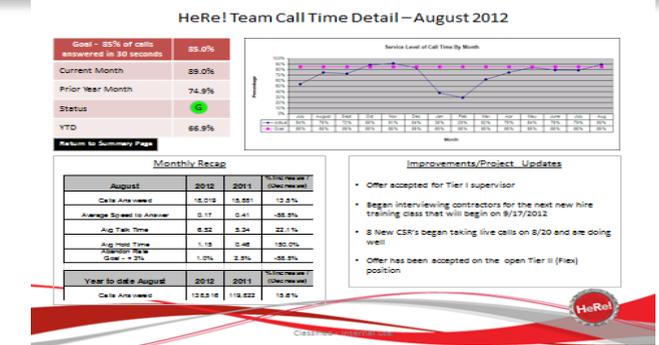
Customer satisfaction survey
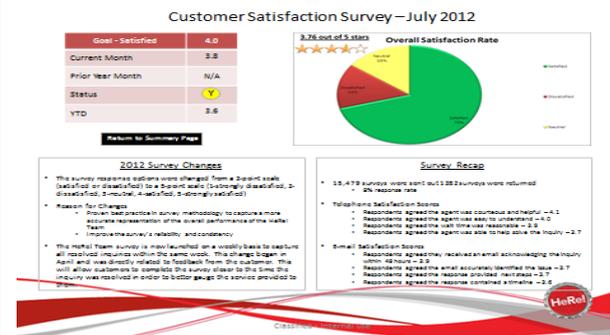
Aged cases
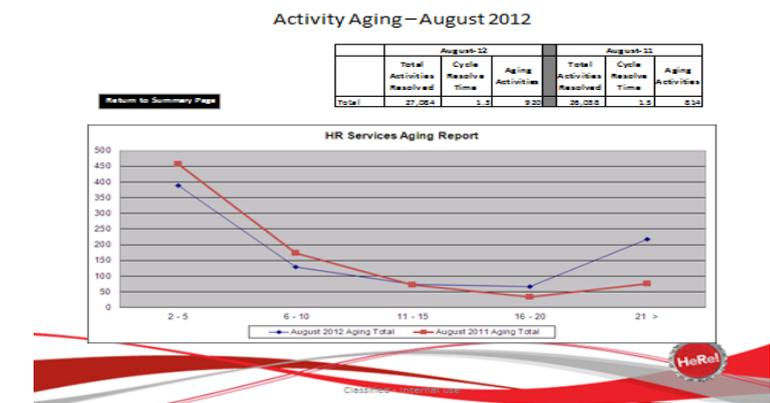
HR service metrics / transactions – illustrative

Monthly Metrics	Goal	Current Month	Prior Yr Month	Status Month	YTD	Status YTD
HeRe! Team Calls - 85% of calls answered in 30 seconds	85.0%	89.0%	75.0%	G	85.0%	G
First Call Resolved - Considered resolved with respect to the call on the first contact	65.0%	66.0%	67.0%	G	61.0%	Y
HeRe! Team Benefit Calls - 85% of calls answered in 30 seconds	85.0%	87.0%	82.0%	G	75.0%	Y
First Day Resolved	75.0%	76.0%	74.0%	G	72.0 %	Y
Cycle Resolve Time (business days) – HR Services Only	2.0	1.3	1.5	G	1.9	G
Customer Satisfaction – 5 point scale	4.0	3.8	N/A	Y	3.6	Y

Self Service Transactions	Current Month	Prior Yr Month	Status Month	YTD	Prior YTD	Status YTD
Employee	7,126	7,745	⬇	60,717	55,209	⬆
Manager	2,334	2,465	⬇	16,767	15,842	⬆
Portal Hits	340,959	277,289	⬆	2,481,178	2,010,865	⬆

First day resolved – August 2012

Coca-Cola North America Group

Goal	75.0%
Current Month	76.0%
Prior Year Month	73.7%
Status	**G**
YTD	72.4%

Return to Summary Page

First Day Resolved By Month

	July	August	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug
Actual	71%	74%	75%	75%	77%	74%	72%	73%	72%	69%	68%	73%	76%	76%
Goal	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%

Percentage / Month
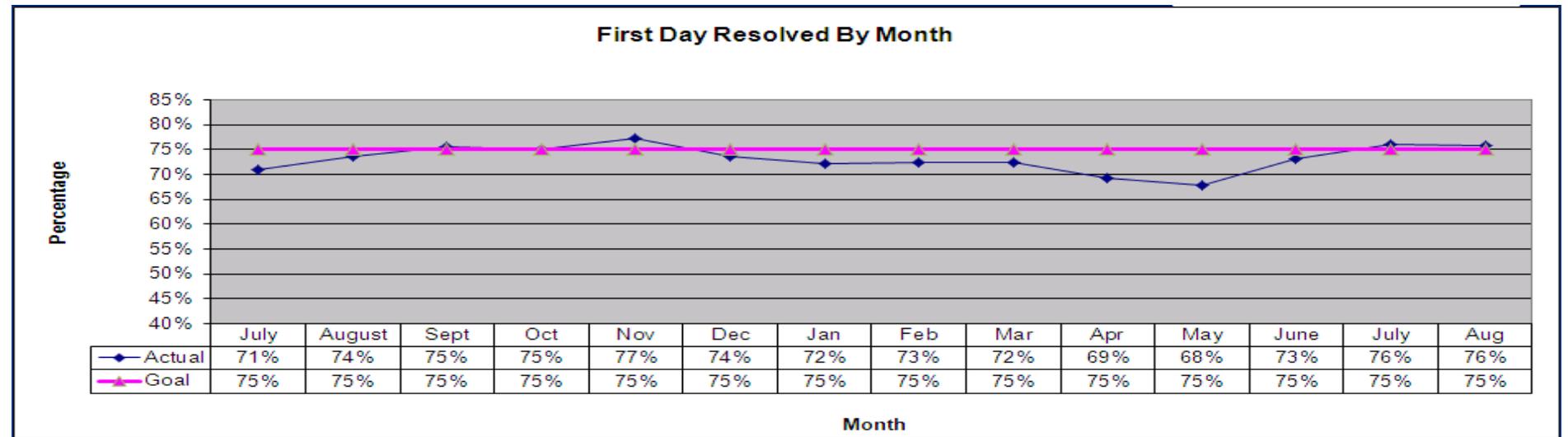
Monthly Recap

- First Day Resolved includes all items resolved within the day, which includes First Call Resolved and First Email Resolved.

- Email case creation is currently at the turnaround of 12 hours.

- Portal request volume continues to climb and email volume is declining.

Aug-12

Assigned Group	Activities Resolved < 1 day	Total Activites Resolved	%
CUSTOMER SERVICE	14,071	14,217	99.0%
PAYROLL (GARNISHMENTS)	393	401	98.0%
FILES MANAGEMENT (CAN-TORONTO)	379	406	93.3%
RETURN TO WORK	5,476	6,153	89.0%
PAYROLL (CANADA REGULAR PAY)	282	321	87.9%
AUTO ALLOWANCE ADMINISTRATOR	222	255	87.1%
PRODUCTION CENTER	897	1,062	84.5%
FULFILLMENT MASTER DATA	74	98	75.5%
FILES MANAGEMENT (US-HARAHAN)	919	1,257	73.1%
FILES MANAGEMENT (US-TEMPE)	799	1,125	71.0%

Cycle resolve time – August 2013

Goal	2.0
Current Month	.82
Prior Year Month	1.33
Status	**G**
YTD	1.21

Volume down 8,000 cases YTD
- Changes to call routing is directing customers to correct group

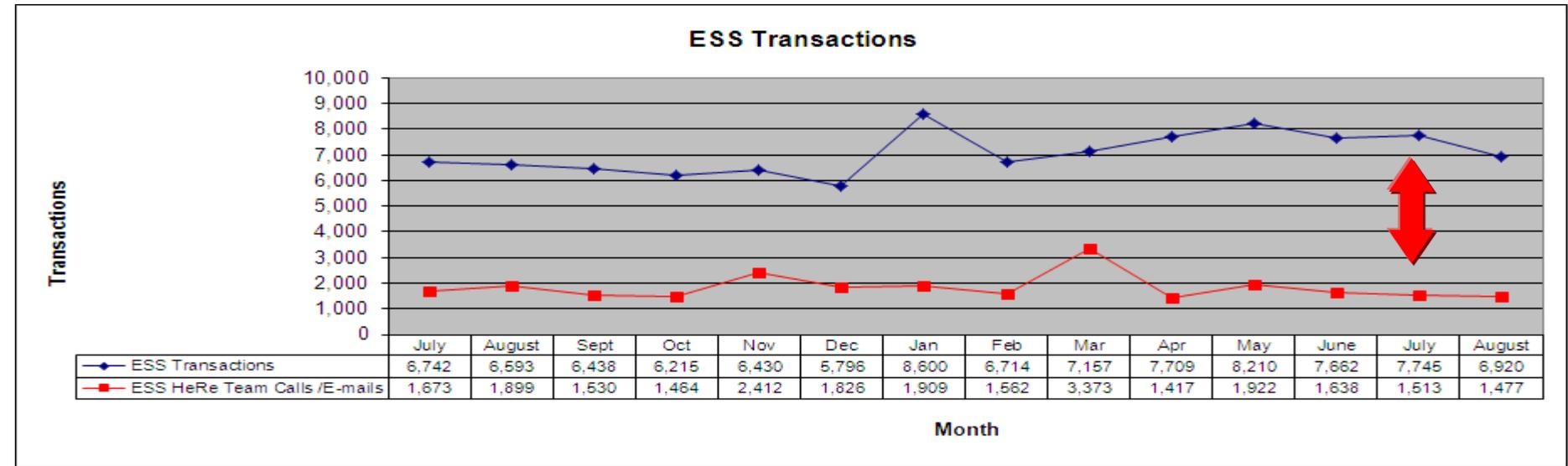Cycle Time reduced YTD from 1.9 days to 1.2 days
- Educating customer during calls
- Intranet improvement
- Change in HR Admin Management
- Measurement and goals established
- Empower associates
- Internal shift of work to improve cycle times and customer experience

Month	2013 Activities Resolved	2013 Cycle Resolve Time	2012 Activities Resolved	2012 Cycle Resolve Time
January	30,073	1.33	29,772	1.62
February	27,248	1.69	28,734	2.27
March	26,466	1.28	29,086	2.19
April	26,090	1.17	29,013	2.44
May	29,117	1.16	29,779	2.16
June	26,015	1.33	26,971	1.78
July	26,797	0.88	25,850	1.33
August	26,653	0.82	27,084	1.33
Totals	**218,459**	**1.21**	**226,289**	**1.90**
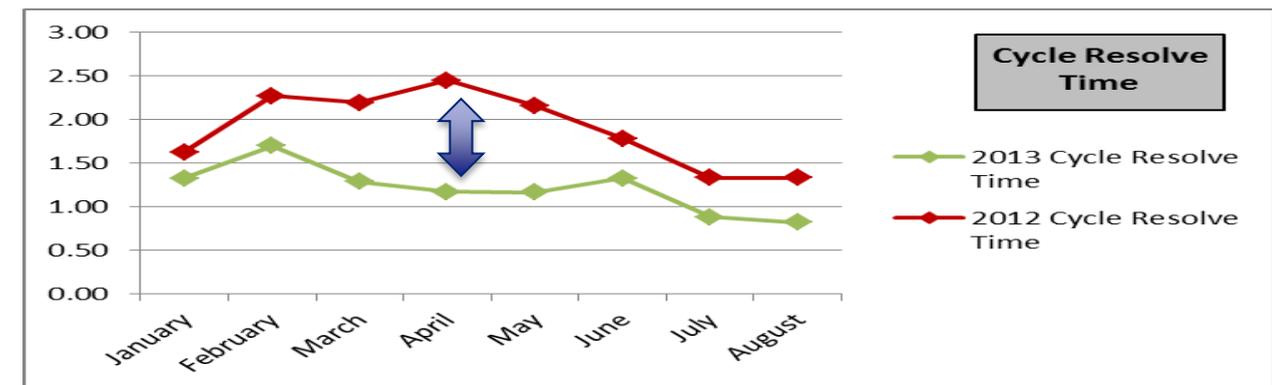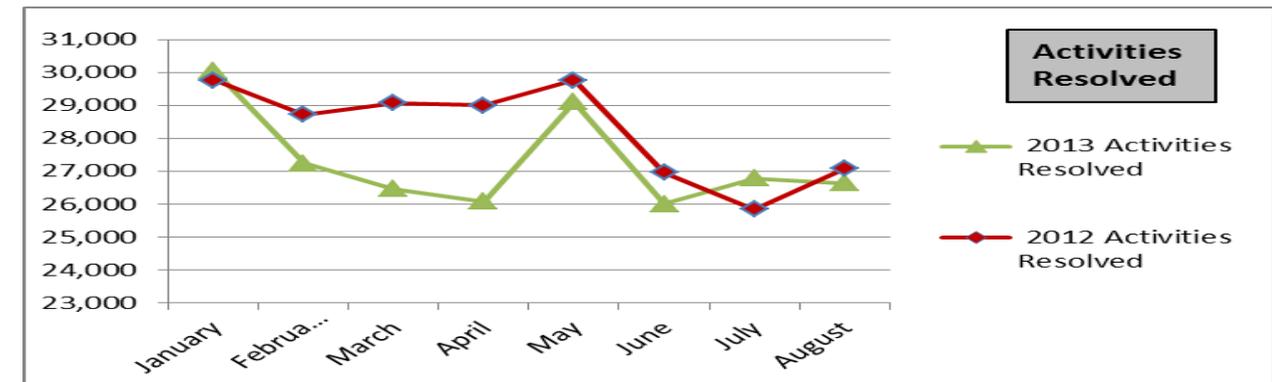
Employee self service – August 2012

ESS Transactions	Volume
Current Month	7,126
Prior Year Month	7,745
Status	⬇
YTD	60,717

Return to Summary Page

ESS Transactions

	July	August	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	August
ESS Transactions	6,742	6,593	6,438	6,215	6,430	5,796	8,600	6,714	7,157	7,709	8,210	7,662	7,745	6,920
ESS HeRe Team Calls /E-mails	1,673	1,899	1,530	1,464	2,412	1,826	1,909	1,562	3,373	1,417	1,922	1,638	1,513	1,477

Type of Transactions Completed HeRe! Online

- Bank Details – direct deposit
- Taxes – federal and state
- Address – permanent and mailing
- Emergency contact information
- Preferred e-mail address
- Known as or nickname

Tax Statement Electronic Participation

	2010	2011
United States	34%	38%
Canada	20%	24%

Monthly Recap /Improvements/Project Updates

- 8.1% increase in transactions from prior year month

- 10.3% increase in ESS transactions YTD from prior year

- ESS Enhancement - Contacting the HeRe Team via the intranet
  - Ability to open a case on behalf of yourself or another associate
  - Ability to auto-route cases to functional groups
  - Ability to add attachments to the request
  - Requestor will receive case number associated with the inquiry upon submission of case
  - Ability to track the status of your cases
  - Employees able to view cases that they initiate in the past 90 days online via the My Profile page

Currently reporting volumes and percent change over prior year

Coca-Cola North America Group

August 2013 EIC Activities

Totals	2013			2012			Volume Inc/(Dec)		Percentage Inc/(Dec)	
	MTD	YTD	YTD % of Volume	MTD	YTD	YTD % of Volume	MTD	YTD	MTD	YTD
EIC Activities Created	30,756	255,813	NA	35,531	287,689	NA	(4,775)	(31,876)	-13.4%	-11.1%
EIC Activities Resolved	30,847	255,587	NA	35,320	288,384	NA	(4,473)	(32,797)	-12.7%	-11.4%
By Channel										
Phone	15,621	134,048	52.4%	19,258	159,444	55.4%	(3,637)	(25,396)	-18.9%	-15.9%
E-mail	9,550	81,372	31.8%	12,466	98,927	34.4%	(2,916)	(17,555)	-23.4%	-17.7%
Web Request	4,411	31,880	12.5%	3,038	20,461	7.1%	1,373	11,419	45.2%	55.8%
Fax	595	4,397	1.7%	370	3,629	1.3%	225	768	60.8%	21.2%
Mail / Internal	579	4,116	1.6%	399	5,228	1.8%	180	(1,112)	45.1%	-21.3%
Totals	**30,756**	**255,813**	**100.0%**	**35,531**	**287,689**	**100.0%**	**(4,775)**	**(31,876)**	**-13.4%**	**-11.1%**
Self Service										
Employee	7,980	61,392	NA	7,126	60,923	NA	854	469	12.0%	0.8%
Manager	4,046	19,626	NA	2,334	16,767	NA	1,712	2,859	73.4%	17.1%
Portal										
Usage	301,105	3,184,146	NA	340,959	1,842,352	NA	(39,854)	1,341,794	-11.7%	72.8%

Next step is to report tier contacts (0, 1, 2, 3) and set targets and action plans against shifts to the lowest tier

Driving tier optimization

Currently focusing improvements in lower tiers.

Focus Areas

Achieving Shared Services Scalability

Tier 0 and Tier One Closure Rates drive efficiency and customer satisfaction.
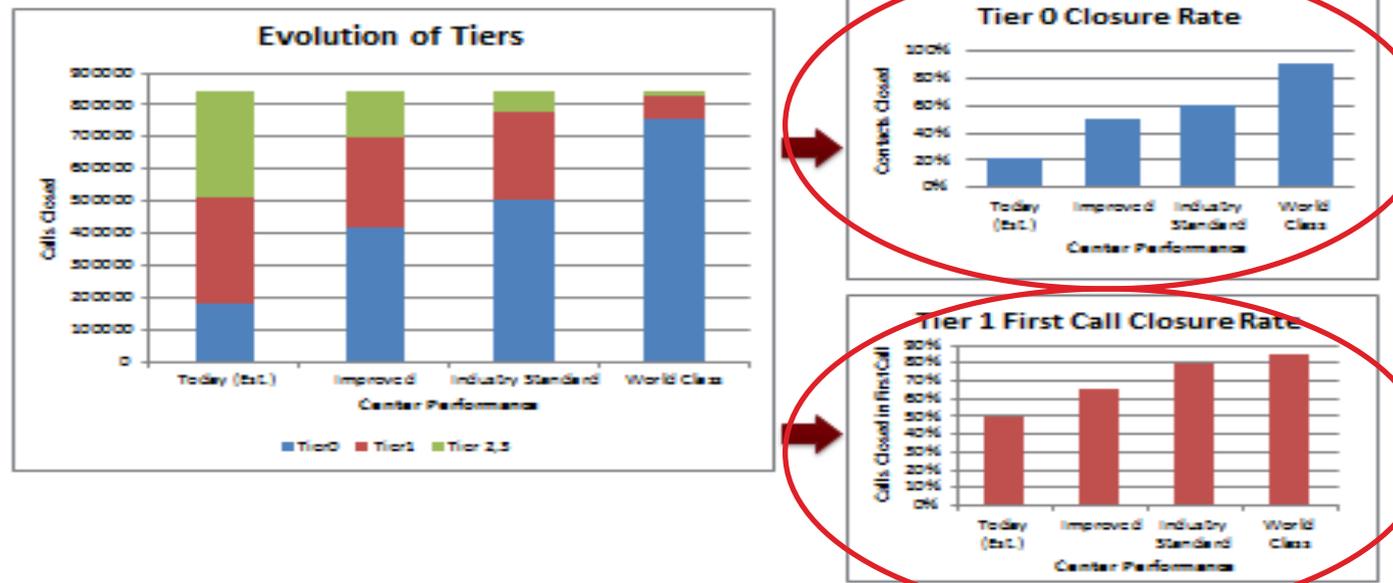
- Portal Functionality/Effectiveness
  - Information Availability
  - Transaction Automation
  - Overall User Experience and Ease-of-Use
- Web Analytics/Customer Feedback for continuous improvement
- Proactive Outbound Customer Communications

- Effective Queuing and Selective Tier 1 Job Specialization
- Knowledge Base Effectiveness
- Knowledge Management
- Continuous Agent Training and Coaching
- Relentless focus on moving activities into the lowest satisfactory tier

Future metrics

Financial savings

- Cost per contact
- HR SSC cost/total HR cost
- Planning and budgeting accuracy

- Customer base/HR SSC FTE's
- HR SSC cost/customer base
- Capacity tracking

Customer/Stakeholder Satisfaction

- Key stakeholder satisfaction
- By Customer Service Representative
- By population group: new hires, retirees, Canada

- Measure cases closed that were not resolved
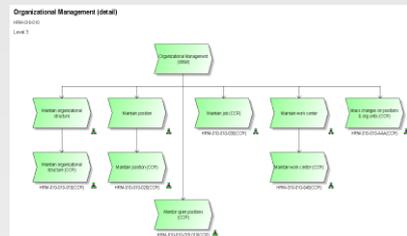
Process Management

- Rework reduction
- Process control points
- Knowledgebase effectiveness

- Cycle time trends
- Activity based costing
- Cases touched or raised multiple times

People

- Engagement
- Retention
- Attrition

- Training hours
- Promotions
- Developmental opportunities

Accelerates Improvement

What's next?

- Mobility
    - Demographic change
    - Expand access to portal and self service on mobile devices
- Analytics
    - Direct access for managers to business intelligence
    - Dashboards from multiple data sources
    - Predictive/patterns/heat maps
- Social networking
    - Collaboration
    - Customer feedback
    - Crowd sourcing

Final Thoughts

Typical obstacles … and common myths…
How to get it right in practice?

The 'get it' problem

Our data is not good enough

How to work across functions

New skills required

Where to start / focus

Building support / scaling up

Good to Great

- Educate, educate, educate
- Get the best from the data you have
- Form a cross-functional team
- Address priority business issues
- Start small / pilot
- Demonstrate the ROI
- Learn lessons from others
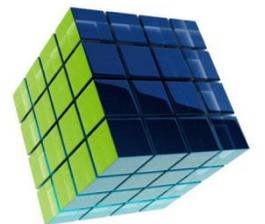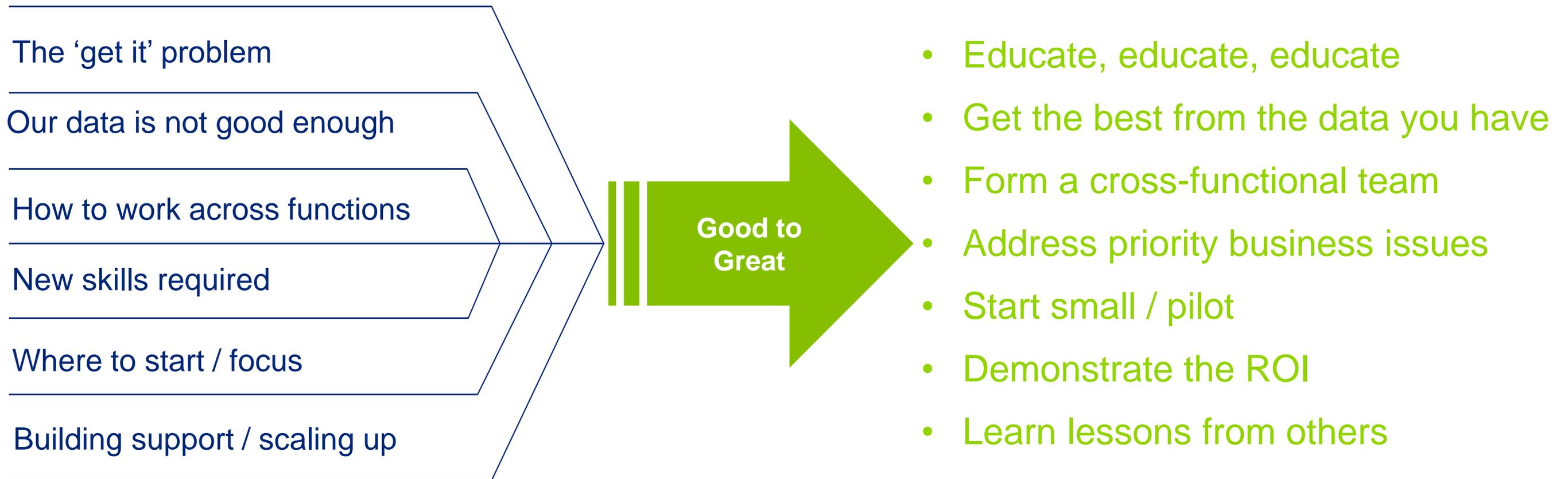
Conclusion and recommendations

- ✓ Combining scorecards with analytics creates a powerful tool to generate insights and understand relationships

- ✓ The relevant measurements are highly dependent on the organisation – what works for one might not be meaningful to others

- ✓ Each company needs to reveal what metrics really count from the perspective of business outcomes

- ✓ Analytics helps organisations 'see through' the complexity of relationships and shed light on intertwined impacts

- ✓ The soft and hard measures can therefore be defined as distinctive yet their associated effects may be recognised
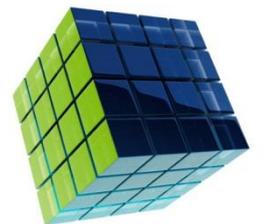
Questions?

Thank you!

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Appendices

Making a difference through analytics

Top-performing companies are three times more likely than lower performers to be sophisticated users of analytics

The NHS can forward plan the **people they need** in every role across their 1m+ workforce, **predict skills gaps** and address pro-actively.

A major multinational knows the **business impact of training** spend across 20,000 staff and can make decisions accordingly

A global beer company can identify the **best recruits** for each of their 10 business units **before they hire them** (and can do the same for every potential promotion, transfer, etc)

An **international recruitment** company uses semantic search to improve the matching of job-hunters to vacancies, **measurably improving hire quality** and acceptance rates while reducing cost per hire

These businesses know the impact of each £ spent on people

These organisations can quantify the contribution of HR

Example of descriptive reporting

The traditional way of visualising HR SSC data delivers information required by different audiences to enable them to fulfil organisational responsibilities

Past and present views

No immediate sense of issues

Less interactive

Standard descriptive reporting – limited prioritisation

Lack of granularity

More static

Number of Employees by Year

Headcount

Number of Employees by Salary

Payroll Breakdown
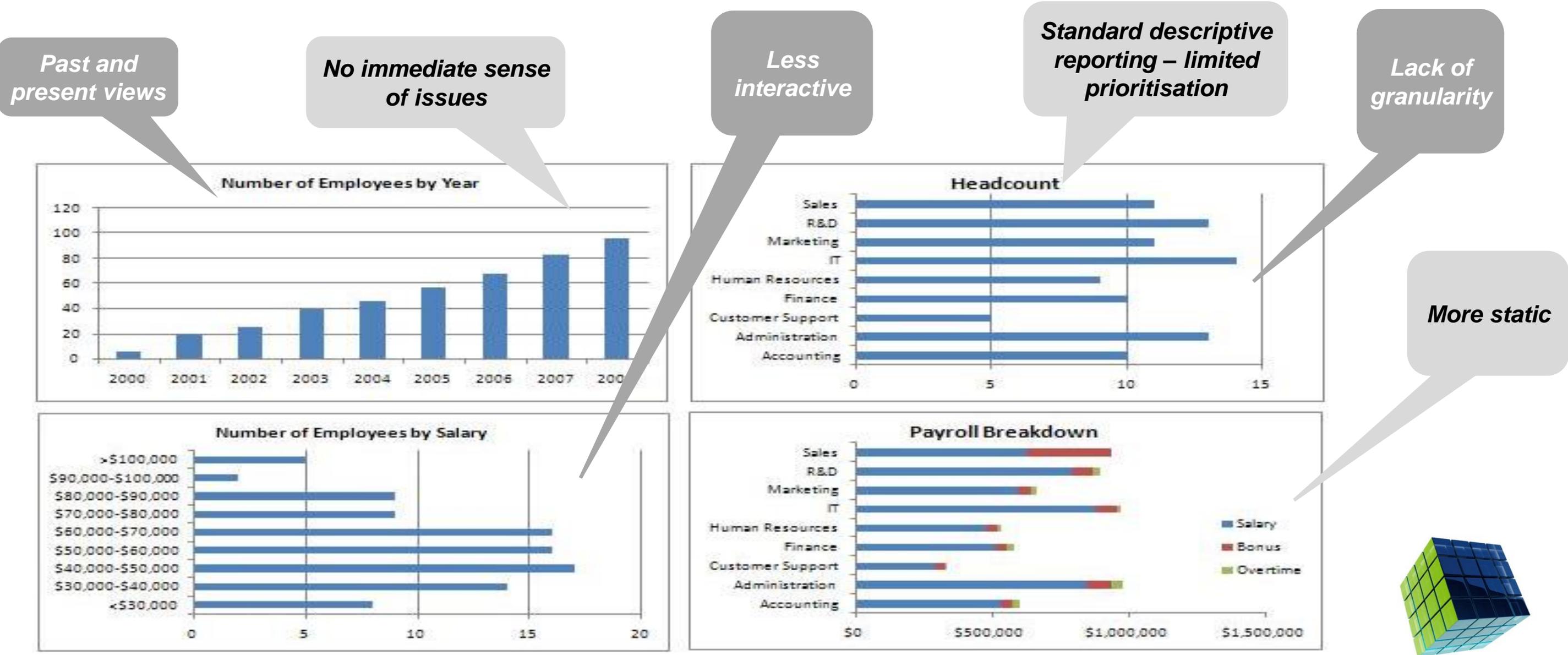
Example of effective scorecards

The analytical approach to presenting data allows for increased adaptability and more effective decision making

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Effort versus Value

Factors that will impact your 'effort' margin

- Complexity of the exam question

- The breadth of the data required

- The availability of the data

- Data mining/level of analysis required

- The technology required to support the initiative

- Stakeholder engagement required – within Professional Development and beyond

- Time and effort required from internal resources

- Capabilities and skills required to support the initiative (both in the team and across the business)

- External support/consultancy advice required

Factors that will impact your 'value' margin

- The tangible impact or influence on your Value Drivers or Improvement Levers – i.e. Increasing market share in emerging markets

- The ability for the intervention to reveal or elucidate something about your Improvement Levers

- The perceived value from your key senior stakeholder groups

- The potential cost savings that action as a result of the interventions could contribute to

- The potential to improve productivity or performance of the organisation

Dashboard Performance Assessment (1/3)

Metric	Description	Value	Calculation	Deloitte Benchmark *
Voluntary Turnover Rate	Attrition rate of service centre employees (that is, % of all employees leaving voluntarily)	Turnover should be minimised as it is costly for the business and disrupts business continuity. A high or rising voluntary turnover rate may indicate people issues such as employee dissatisfaction or uncompetitive employment conditions.	Total voluntary leavers divided by the total number of service centre employees, expressed as a percentage	Europe 0-4% USA: 6% Asia: 21%
Employee Satisfaction	Survey of Service Center team members' satisfaction within their work environment	Helps understand qualitative aspects of internal satisfaction, which is very often linked to performance. May identify training and technology / infrastructure enhancement needs	Average score of internal survey results – often collected as part of existing HR survey in the organisation	85% with an average score of 4.25 on a 5 point scale
Call Quality and Accuracy Monitoring	Accuracy of responses and customer service skills as assessed during random call sampling of the Service Center team members. Note: this includes both inbound and outbound calls.	Provides an ad-hoc qualitative score by Representative. Helps in ascertaining training needs for the Service Center team members.	Score calculated as a percentage based on a list of criteria completed by a supervisor	95%
HR Customer Service Survey	Customer responses to a survey querying their satisfaction with HR services provided	Customer feedback provides insight into the qualitative aspects of customer satisfaction. May identify training and technology/infrastructure enhancement needs.	Ticket-based survey	85% with an average score of 4.25 on a 5 point scale
Call Abandonment Rate	Number of callers that hang up after 10 seconds (assumed due to long wait times)	Call abandonment rate may indicate a staffing or scheduling issue.	The number of calls that are abandoned (10 seconds) divided by the total number of calls logged on the phone system, expressed as a percentage	4%
Average Speed of Answer (ASA)	Time elapsed before customer call is answered - while a call is placed in queue for the next available Representative.	Provides average wait time of customers. Provides input to staffing strategies.	Average wait times for all calls received during a certain period. Calls will be timed from the moment they enter the queue (or are transferred) until they are answered.	80% in 45 seconds

Metric	Description	Value	Calculation	Deloitte Benchmark*
Case Resolution Rate (or Ticket Resolution Rate)	Percentage of cases resolved compared to the total number of tickets reported for any given time period.	Measures the ability of the Service Center to resolve cases relative to the total amount of cases received.	Cases resolved divided by Tickets reported (for any given time period) , expressed as a percentage	Min: 83% Average: 95% Max: 100%
Case Cycle Time (Or Ticket Resolution Time)	Percentage of cases resolved within the time limit that is agreed with the customer through a service level agreement or other document. This includes both query handling and transactional activities performed by the service centre	Measures the time from opening a ticket, escalating it, and resolving it. Helps in assessing process efficiency and staffing. Useful to assess alongside the Case Resolution Rate.	Number of cases resolved within the agreed time limit divided by the total number of cases, expressed as a percentage.	Min: 87% Average: 93% Max: 99.5
First Call Resolution and First Contact Resolution	Percentage of queries received that are resolved without being escalated	Measures the ability of Service Center Representatives to resolve issues at Tier 1 Helps in determining training and knowledge base needs.	The total number queries resolved during the first contact with a Service Center Representative divided by the total number of queries.	70%
% Cases by Channel	The percentage of cases reported for any given time period, by channel (ESS, phone, email, etc.)	Measures adoption rate of self service within the workforce. May identify possible training areas and groups reluctant to change	Total number of transactions per channel divided by total number of transactions	95% ESS

Dashboard Performance Assessment (3/3)

Metric	Description	Value	Calculation	Deloitte Benchmark*
Total Service Centre FTEs and labour cost	The total number of employees in the service centre and the total related labour cost for the reporting period	This figure allows the calculation of Service Centre staff per employee, cost per employee, etc.	Total individuals on payroll for a given period, and the total amount paid in that period	SSC FTE per FTE Min: 65 Average: 805 Max: 3726 Global Benchmarking centre (FSI only), in $ USD: Cost by SSC HR FTE Min: $27.125 Average: $84.703 Max: $131.071 Global Benchmarking centre (FSI only) , in $ USD: SSC cost per employee 25th - $157 75th - $566 NOTE - there are large differences in labour cost depending on the SSC location
Year on year cost reduction	The year on year reduction in costs by providing services utilizing greater efficiencies, eliminating unnecessary procedures or, in some tickets, discontinuing services.	Helps identify areas that drive cost reduction for the Solution Center organization and manage budget.	Sum of savings identified by the Continuous Improvement efforts divided by the budget.	Min : 4% Average : 7.9% Max : 17% One of the critical success factors for a longer term HR SSC strategy is the ongoing investment made to improve the effectiveness and efficiency of the HR SSC and even the wider HR administrative function.

Key Performance Indicators

	Metric	Description	Value	Calculation
Process	Number of transactions	Number of transactions that occur in the centre	Indicates the amount of processes the centre deals with	Number of transactions recorded in centre
	Transaction errors	Percentage of transactions that contain errors	Measures the accuracy and efficiency of processes	(transactions with errors / all transactions) *100
	Quality of notifications and hand-offs internally	Percentage of wrong notifications and hand-offs containing errors with HRBPs and CoEs	Measures the internal efficiency of interactions	(wrong notifications or hand-offs with errors / all interactions) *100
	Local variances	Percentage of step-outs/local variances per global process	Measures the extent of global standardisation	(global processes with local variances / all global processes) *100
	Deviations to documented processes	Percentage of deviations to documented processes per month compared to total cases processed	Measures whether processes on a day-today basis adhere to guidelines	(processes deviations / all cases processed) *100
	Workflow in progress	Amount of workflow in progress at the end of each day	Measures the efficiency to close all workflow and hand-off work in a given day	Number of ongoing tasks or activities at the end of the workday
	Change requests	Number of change requests raised per year per employee	Indicates if change management processes are being used and if the level of change taking place i.e. too much change could lead to increased complexity	Number of change requests raised per year per employee
	Resolution time for change requests	Time taken to resolve change requests	Measures the effectiveness to implement change when needed	Number of days to resolve change requests
	Acceptance rate of change requests	Percentage of change requests that are accepted to be signed off	Measures if the requested change requests are relevant or actionable	(Change requests accepted / all requests) *100
	Manual errors	Number of manual errors in online forms	Measures accuracy of online forms and the need to make adjustments on a constant basis	(forms with manual errors / all forms) *100
	Utilisation of technology by staff	Percentage of staff able to use full capacity of technology systems	Measures the efficiency of staff to utilise technology	(Staff able to use full capacity of technology / all staff) *100
	Rate of technology availability	Rate at which staff case access and use technology to facilitate their work	Measures whether manual work is needed	(Working time when technology is available / all working time) *100