



Sizing with precision  
Driving efficiency in an HR  
shared service environment

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# Agenda

- Introductions
- The traditional approach to SSC sizing
- A new approach to sizing
- Tools and techniques available
  - Overall approach
  - Marrying quantitative and qualitative research techniques
  - Tools for efficient sizing (inc. demos)
- Questions

# Introductions



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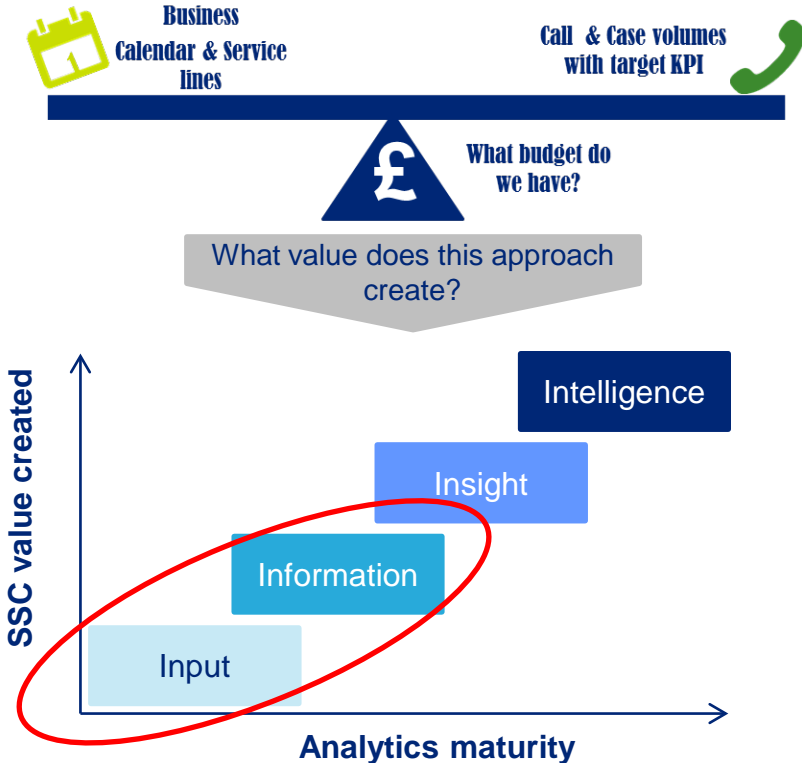
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# The traditional approach to SSC sizing

A static approach that may not maximise efficiency or effectiveness



What impact does this approach have on sizing?

A rear-view mirror approach

Sizing is not agile or pro-active

Relies on intuition to identify skills and capability needed

Unable to articulate the relative linkage between the drivers of cost and quality\* and the output

No clarity on what 'good' looks like

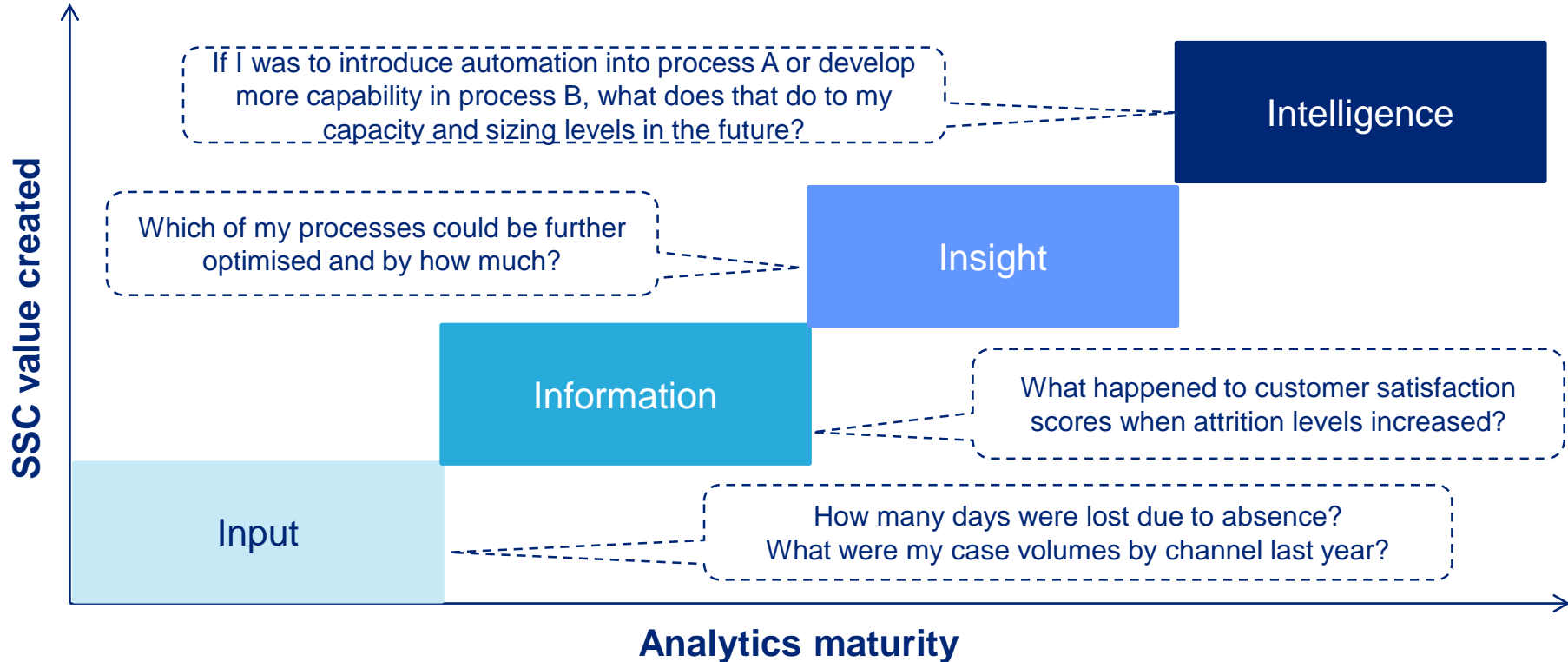
Productivity and service levels not known

**A significant improvement to SSC sizing can be gained by working additional data harder**

\* Based on the 2013 Deloitte Global Shared Services Survey, these are the top 2 considerations when running a SSC

# What value does this approach create?

Traditional approaches tend to fall at the lower end of the value spectrum

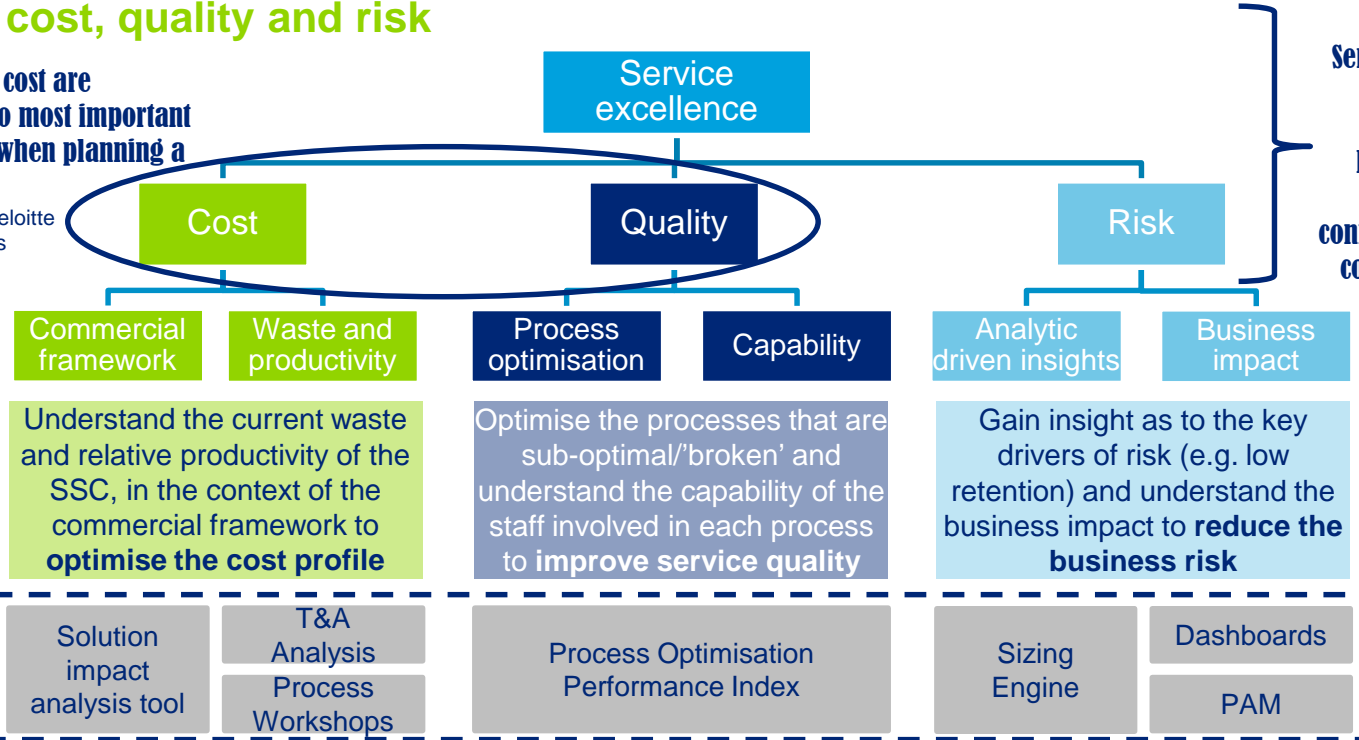


# A new approach to sizing

## Balancing cost, quality and risk

Labour quality and cost are identified as the two most important factors to consider when planning a SSC\*

\* Based on the 2013 Deloitte Global Shared Services Survey



Service excellence can only be achieved by balancing the (potentially conflicting) levers of cost, quality and risk

SSC sizing analytics tools can be used to underpin the cost, quality and risk levers and optimise the sizing profile in light of the

# Tools and techniques available

Analytical tools and big data can drive better sizing and capacity planning

## Service audit



**Time and Activity Analysis**

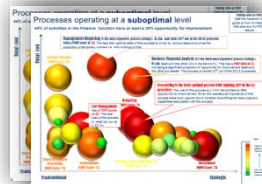
Understanding where productivity is compromised and where the most waste is seen



**Process deep dives**

**Process Optimisation Performance Index**

Understanding how processes can be optimised and the capability needed to improve quality



1

## Define service improvement plan



2

**Process Analytics Modeller (PAM)**  
Using PAM, and live dashboards to dynamically monitor the ongoing impact of the sizing

## Service sizing and performance outcomes

3



**Sizing Engines**

Understanding what the sizing looks like and the key drivers of cost and quality



**Solution impact analysis tool**

Understanding where the biggest costs are incurred and where the biggest benefits can be achieved



**Live dashboards**

Ongoing analysis, KPIs and continuous improvement



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