Gray Matter
Empowering Intuition

Magic Triangle – Productivity, Profitability & Quality

Problem Statement

Balance three key business drivers – Productivity, Quality & Profitability

- Fluctuation in workload leads to scenarios wherein employees are under utilized. Lack of insights on workload assessment leads to overstaffing, higher costs and lower bottom line
- Inaccurate estimation of resource requirement at different points in time leading to scenarios where demand exceeds availability of resources causing issues in quality of service delivered leading to SLA breaches
- Lack of visibility to transaction-wise resource utilization levels leading to inability to optimize resource allocation and maximize profitability

The Challenge

- The Challenge of balancing triangle of Productivity, Quality and Profitability
  - By deploying more resources, quality of services improves but profitability decreases
  - By deploying less resources, profitability improves but risks on quality of services increases
  - Determine optimal productivity level is challenging when
    - ✓ Fixed Resources are deployed across shifts and variable resources are arranged on demand

Why GrayMatter's solution?

- Helps to balance magic triangle of productivity, profitability and quality by providing accurate information on workload and resource requirement across peak , slack , seasonal time periods and also through analysis of utilization, costs, revenues and profitability at transaction level

- Productivity and Quality is directly linked with profitability
  - By Optimizing Costs (Improved productivity)
  - By Getting Price right for Contracts (Right Pricing at task level)
  - By Avoiding any losses due to SLA or quality of services

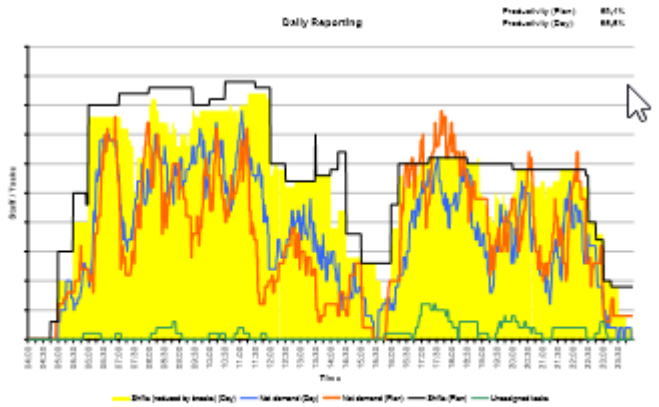
- Introduces the concept of customer profitability by
  - Measuring Performance in term of
    - ✓ Gross margin at transaction level,
    - ✓ Quality of service at transaction level
    - ✓ Overall resource productivity at transaction level
  - Drilling down to task and resources level
    - ✓ Planning issues at task and resource allocation level
    - ✓ Quality issues at task and resources level

Productivity – Monitoring & Optimization

Productivity – Central control parameter of human resources

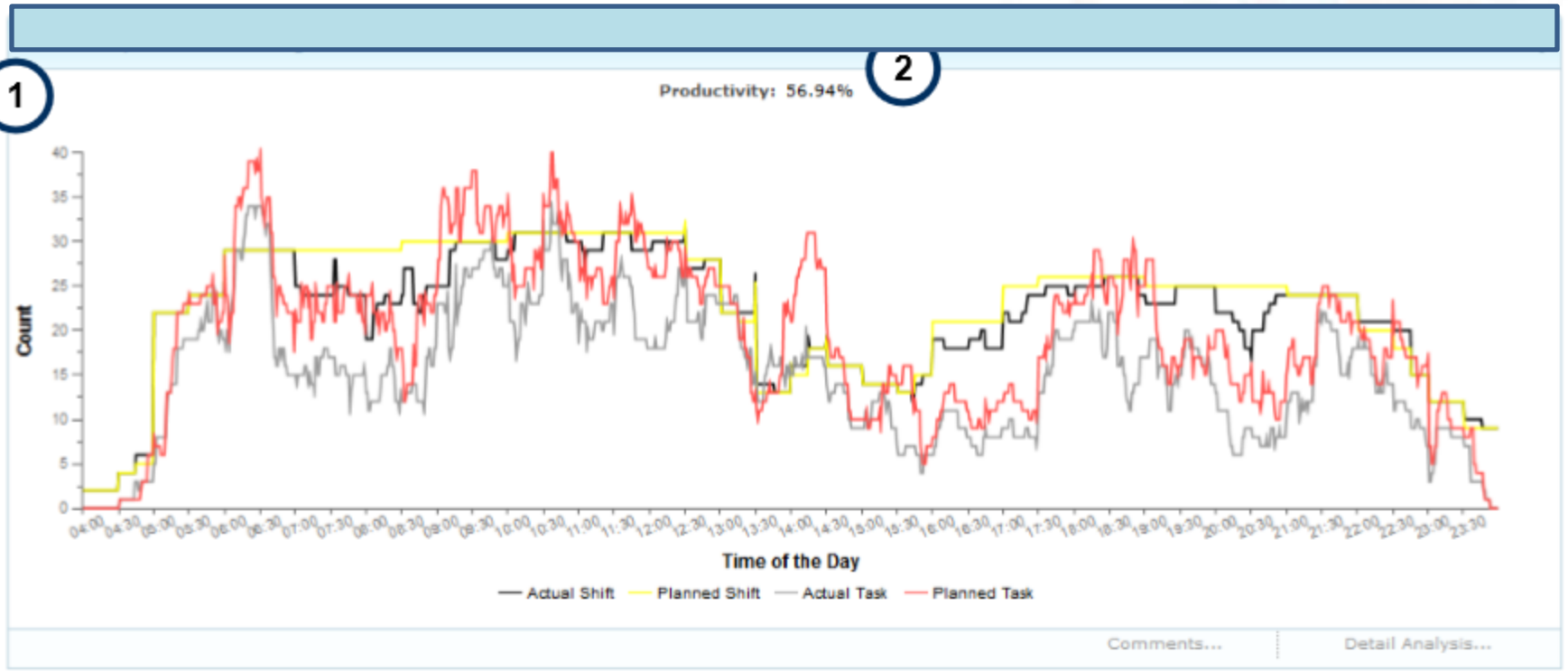
Example data

Productive time, according to production data acquisition	9.674 h
Attendance time	15.769 h
Productivity	**61,3 %**



1. More effective deployment of workforce
2. Consistent Utilization of “Send-Home” potential
3. Evaluation of previous day’s performance for direct control

Productivity – Monitoring & Optimization

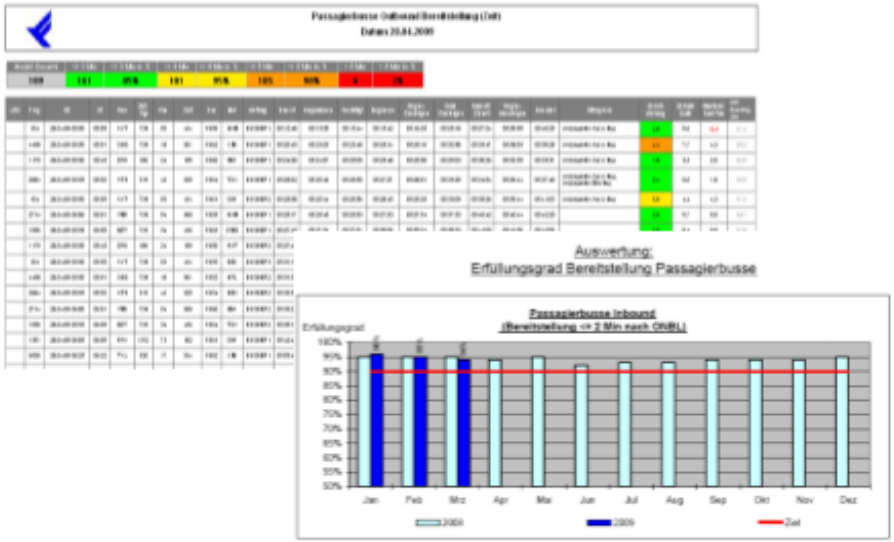


1. Minute-based illustration of planned and actual resources and tasks over the day. Based on this the quality of planning can be shown. Furthermore potential for optimization and changes between planning and real time can be identified.

2. A productivity indicator can be calculated, which as global index can be used for controlling purposes.

Quality – Monitoring & Optimization

Quality Monitoring – effective support for interdepartmental functions



1. SLA-driven monitoring and analysis of events & incidents
2. Comprehensive reporting and analysis of response/resolution to exceptions/tickets
3. Review & control of every individual process

Profitability Monitoring & Optimization

LVG	TYP	Umsatz	Gesamtkosten	Fixkosten	var. Kosten	Gewinn	DB1
	320	601	1.080	281	799	-479	-198
	733	1.300	911	239	673	389	627
	738	61.790	42.093	11.034	31.059	19.697	30.731
Summe		63.691	44.085	11.554	32.531	19.606	31.160

Airline	Typ	Cost	Turnover	Profit	CM 1
	A 320	4,500	4,400	-100	
	A 319	3,200	3,330	130	
	B 737	2,800	3,330	530	

1. Simulation and scenario calculations for dollar value computation (profitability)
2. Calculation of profitability at transaction level
3. Ability to determine customer specific results

Solution Architecture