Agenda

- What is the market telling us?
- What is strategic workforce planning?
- Good practice strategic workforce planning
- Key elements in a strategic workforce planning process
- Workshop exercise: Identifying the benefits of strategic workforce planning
- Key messages to take-away
C-suite priorities: The shift from cost focus to value focus

Although reducing cost still remains primary, there has been increasing focus on value creation in recent years. Companies seek to improve efficiencies by creating a simpler structure which gives greater scope for innovation.

I need to drive down operating costs

I want cost effective, flexible services

I want to drive product innovation

I want real-time data-driven insights

I want end-to-end process optimisation

I want business agility

I want seamless integration of acquisitions

I want to tackle emerging markets

I want access to good quality data

I want a seamless brand experience

I want strategic priorities

Value focus

Cost focus
Market research – Key challenges and questions faced by HR executives today

Six areas where HR should focus its attention

1. Retaining crucial skills 40%
2. Expanding the global workforce 26%
3. Adopting new technologies 23%
4. Workforce planning 20%
5. Succession planning 20%
6. Managing a flexible workforce 20%

Strategic workforce planning plays a significant role in 5 out of the 6 key challenges identified by senior HR leaders

Source: “Rethinking HR for a Changing World” 2012 KPMG International and the Economist Intelligence Unit Survey

Survey Approach

400+ executives responded
55% respondents from HR function
42% respondents from other functions

45 countries
North America 28%
Europe 30%
Asia Pacific 32%
Latin America 10%

- Across all industries and geographies
- 37% C level executives
- In-depth interviews with select executives and academics
Market research – what does the market tell us about workforce planning?

- “72% of worldwide respondents reported difficulty in attracting and retaining the high-potential and critical-skill employees necessary to increase their global competitiveness”
  *Tower Watson Study*

- “Workforce planning maintained its ranking as a crucially important topic for the future, as companies struggle with forecasting long-term scenarios for workforce supply and demand”
  *BCG and WFPMA survey*

- “Only 13% of organizations go beyond simply extending their current skills to effectively predicting future skills”
  *IBM*

- “Workforce Planning is the newest and least utilized Human Capital function”
  *Conference Board*

Source: Secondary research
Market research – Demographic and business pressures are driving a focus on workforce planning

![Market pressures putting a focus on workforce planning](chart)

- **Aging/retiring workforce**: 42%
- **Economic uncertainty forcing attention on longer term**: 36%
- **Economic climate forcing companies to do more with less**: 35%
- **Rapidly changing business landscape**: 32%
- **Changing customer demands**: 31%

**Source:** Aberdeen Group, 2010
Market research – Retention and talent management are key drivers for workforce planning

Internal challenges to be addressed by workforce planning

- Retention of key talent: 42%
- Changes to current business model: 32%
- Loss of key talent to retirement: 30%
- Need to shift organizational culture: 29%
- Career pathing / internal mobility of workers: 27%

Source: Aberdeen Group, 2010
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What is workforce planning?

Workforce planning is a set of procedures that an organization can implement to define, align and optimize the workforce capabilities required to execute the organization’s strategy both today and in the future.

**Strategic workforce planning** looks to future business demand and provides a framework to:

- Understand future demand scenarios
- Develop understanding of business environment and labor markets affecting core skills
- Forecast future talent needs and identify gaps
- Forecast knowledge drain as employees leave the organization
- Determine and evaluate likely future sourcing options

**Operational workforce planning** provides the tools to plan and deploy resources to meet current demand:

- Understand how demand is measured in all areas of the organization
- Define capacity and capabilities to deliver demand (standard times, productivity)
- Manage systems and processes to deploy resources on a ‘just-in-time’ basis
- Optimize work schedules and employee hours
- Implement workforce analytics to review effectiveness and continuously improve
Key facts on workforce planning

The majority of organizations are ineffective when it comes to predicting future talent demands.

Workforce planning fails when it is viewed as an HR issue rather than a business issue or when HR is conducting workforce planning activities alone.

Strategic workforce planning cannot happen overnight.

Organizations should have an enterprise wide consistent approach to workforce planning.

Understanding talent gaps is imperative to the success of a workforce planning process.

Sourcing is just one aspect of workforce planning.

Technology (modeling and planning software) can improve the workforce planning process for any company at any level of maturity in workforce planning.

Source: Bersin
### Strategic workforce planning helps the organisation to manage workforce and business risks

#### Capacity Risk
- Sufficient qualified and highly qualified employees within the next 3, 5, 7 or 10 years
- Getting the right balance between onshore and offshore capacity
- Balancing the cost of contingency labour with flexibility required
- Focusing on the capacity and capability of HR for workforce planning and talent management

#### Skill Risks
- External talent demand / supply and the increasing global market for skills
- Managing recruitment / turnover cost
- Taking account of the impact of organisation changes and M&A activity
- Taking account of social trends, market needs and competition
- Managing impact on skills of new technologies and ways of working

#### Demographic Risks
- Aging population
- Demographic shifts – different generations within the workforce
- Different motivations for different worker groups
- Matching worker flexibility with business demand
Your perspective

Where is your organization on the strategic workforce planning journey?

1. **No formal workforce planning**

2. **Exploring and Defining** – just getting started, defining and scoping what strategic workforce planning is for our organization

3. **Piloting** – currently piloting a strategic workforce planning project

4. **Scaling and Integrating** – we are scaling the process within the organization and integrating outcomes of strategic workforce planning into our HR planning

5. **Optimizing** – we have a fully implemented strategic workforce planning process as part of our business as usual operations

A survey by Camden Delta Consulting in 2011 (of 90 global and US organisations) found:

- 52% - Exploring and Defining
- 19% - Piloting
- 26% - Scaling and Integrating
- 3% - Optimizing

Source: Camden Delta Consulting
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Strategic workforce planning aligns business requirements with capacity and competency supply

How many employees do we need? With what skills and capabilities?

How can we fill the gap between workforce demand and supply?

Organisation culture

Business perspective

Environment

Market

Establishes a link between

Workforce shape & size

Labor market

Strategic Workforce Planning & Design

Business plans

Market variables for parameter forecasting

Workforce development, gross/net demand

Labor supply, labor market development

HR perspective
Strategic workforce planning needs to align closely with talent management activity

- Pipeline blockages
- Capability gaps
- Planning assumptions
- Cost comparison of talent actions

Strategic workforce planning

Business plans

Strategic workforce model

Scenarios, analysis and insight from SWP Team

Talent review

M&A/JV/Partnering

Hiring

Assignments

Development

Size and

Capability

Grade mix

Markets

Age

Diversity

■ Pipeline blockages
■ Capability gaps
■ Planning assumptions
■ Cost comparison of talent actions

Workforce analytics and dashboard

Talent management actions

Scenarios, analysis and insight from SWP Team
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Key elements in a strategic workforce planning process

- Reporting, HR cost management, business processes, responsibilities
- Implement actions (more recruitment/development, flexible workforce, etc)
  - HR action plan
  - HR strategy
- Costs and effects as basis of the decision making process
- Talent management strategy, fields of action and measures, current status vs. future requirements
  - HR action list
- Possible segments, business units, functions, position qualifications, hierarchy, age, ...
- External/internal factors, strategies, markets, costs and productivity, internal and external labor markets
- Goal development, demand forecast, supply forecast, trend and risk scenarios
- Current situation vs. Scenarios, surpluses and shortages

Fields of actions
- Process and system integration
- Define segments: Workforce Segmentation
- SWP design: Strategic Input
- Model Simulations
- GAP Analyses
- GAP Closing

Simulation of effects
- Gap Closing: Strategies and scenarios
- Gap Analyses

Workforce modeling
- Job families
- Analysis phase
- Strategy
- Actions

Goals and objectives
- SWP: Strategic Input
- Analysis phase
- Planning

Input fields of action
- Fields of actions
- Simulation of effects
- GAP Closing: Strategies and scenarios
- GAP Analyses
- SWP design: Strategic Input

Other elements
- Talent management strategy, fields of action and measures, current status vs. future requirements
- HR action list
- Possible segments, business units, functions, position qualifications, hierarchy, age, ...
- External/internal factors, strategies, markets, costs and productivity, internal and external labor markets
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Define segments: Workforce Segmentation
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Simulation of effects
- Gap Closing: Strategies and scenarios
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- SWP design: Strategic Input

Workforce modeling
- Job families
- Analysis phase
- Strategy
- Actions

Goals and objectives
Segmenting the workforce by function and competencies

<table>
<thead>
<tr>
<th>Marketing</th>
<th>Production</th>
<th>R&amp;D</th>
<th>Support, Organization, Administ.</th>
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<tr>
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<td>Assistancy</td>
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<td>Finance &amp; Contr.</td>
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<td></td>
<td></td>
<td>Regul Affairs</td>
<td>HR</td>
</tr>
</tbody>
</table>

**Different competencies / functions**

**Differentiation by competency level**

- ML 1 Team Leader
- ML 2 Department Head
- ML 3 Top Mgmt
- PL 1 Administrative Assistant, Shop Floor Worker, Shop Floor Worker with several years of experience
- PL 2 Specialized Administrative Assistant, Shop Floor Worker, Shop Floor Worker with several years of experience and additional training/qualification
- PL 3 Young Professional (university graduates with few years of experience)
- PL 4 Expert (university graduates with few years of experience) and Top Specialist

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Defining approach

Definition of functional scope and timeframe

Impact

High

End

Step 5
Integrate SWP process

Step 4
Implement HR actions

Step 3
Define GAP closing strategies

Step 2
Define workforce GAPs

Step 1
Understand long term business context

Approach A

Approach B

Horizontal approach (A):
Complete each step after another for every organizational unit
- Use to build consistent and comprehensive approach at the same pace across the organisation

Vertical approach (B):
Complete all steps for a chosen unit at once – then repeat with the next unit
- Use for a pilot where limited resources and need to produce results or ‘fix’ a problem

Organizational scope (BUs)

Narrow

Broad
Defining overall scope

<table>
<thead>
<tr>
<th>Efficient</th>
<th>Effective</th>
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<tbody>
<tr>
<td>Narrow</td>
<td>Broad</td>
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<tr>
<td>Operative (1-2 years)</td>
<td>Strategic (incl. longer steady state demographic analyses)</td>
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<tr>
<td>Management Forecast (easier in the beginning – complex in data handling)</td>
<td>KPI / driver model (more complex in the beginning – less organiz. Involvement)</td>
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<tr>
<td>Based on qualitative risk assessment</td>
<td>Scenario simulation with quantified value and risk driver analysis</td>
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<td>Total workforce costs</td>
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<td>Low resolution job clusters</td>
<td>High resolution job clusters with professional levels</td>
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<td>Recommendation at the end of the pilot</td>
<td>Definition of roles and responsibilities – process notation</td>
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<tr>
<td>Excel and imports / exports</td>
<td>Data warehouse and BI integration</td>
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<tr>
<td>Movement only by closing GAPs</td>
<td>Complex position change model</td>
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</tbody>
</table>

Organizational scope
Planning horizon
Forecast model
GAP closing model
Integration of WF costs
Functional scope
Process integration
Data management
Employee evolution model
The impact of business initiatives on the workforce transformation are determined by scenarios.

Based on the different evaluation of the factors of influence, two to three scenarios are developed which are used to determine the future workforce demand through the influence of the factors on the determinants of planning.
Using analytical tools to help evaluate the gap between the forecasted demand and supply of talent

**Gap analysis**

- Assess Demand
- Simulate Supply
- PLAN: MAKE-BUY

**Gap closing**

- **Scenario 1**
  - Buy scenario
  - GAP Closing Model

- **Scenario 2**
  - Make scenario
  - GAP Closing Model

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<tr>
<th>Gross Personnel Demand</th>
<th>Current workforce portfolio</th>
<th>Losses</th>
<th>Workforce portfolio after losses</th>
<th>Net Personnel Demand</th>
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**Forecast Model**

- Retirement
- Contractual termination
- Attrition (Internal movements)

**Chose the right scenario to meet the demand – based on recruiting difficulties and planning certainty**
Heat maps show the GAPs to be closed – this is the basis for simulating the development of the workforce, risks and costs.

**Basic for TM strategies and plans – heat map of changes (GAP analyses)**

**Comprehensive overview of workforce developments – derivation of risks**

**Strategic alignment of restructuring measures**

**Execution of restructuring measures**

---

Red: undersupply (number of missing employees)  
Blue: oversupply (number of surplus employees)
Example outputs from GAP analysis include quantity structures, risks of the age structure, costs and measures.

GAP analyses, risks and measures

Transformation: costs and risk evaluation

The necessary HR policies are displayed for a period of time.

The costs of reconstructing the workforce are presented for various scenarios.

The shift in the workforce structure leads to a shift of personnel risks, which need to be counteracted with an appropriate mix of measures.
Analysis and planning brings together HR action lists, plans and strategies

**HR action lists**

**HR action plans**

**HR strategies**

### View by year

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<th>ML1</th>
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<th>ML3</th>
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### View by function

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#### 10101 Market Access

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KPI dashboards provide ability to review effectiveness of workforce planning (illustrative)

<table>
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<th>Learning and Development</th>
<th>Talent acquisition</th>
<th>Staff movements</th>
<th>Succession</th>
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<td>% L &amp; D spend targeted at priority job families</td>
<td>% of agreed hires completed</td>
<td>Turnover vs assumed turnover in the workforce planning scenario</td>
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<tr>
<td>% L&amp;D spend targeted at critical capabilities</td>
<td>% of new hires retained after 1 yr</td>
<td>% of high potential in succession pools</td>
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<tr>
<td></td>
<td>% new hires sourced in China and India</td>
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<td>Coverage for critical roles</td>
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<td></td>
<td>% hires sourced via social media</td>
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<td>% of high potential in succession pools</td>
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<table>
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<th>Talent acquisition</th>
<th>Workforce demographics</th>
<th>Workforce gaps</th>
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<tbody>
<tr>
<td>% of agreed hires completed</td>
<td>Age distribution / average age</td>
<td>Current surplus/shortfall by job family</td>
</tr>
<tr>
<td>% of new hires retained after 1 yr</td>
<td>Diversity distribution</td>
<td>Future year predicted surplus / shortfall by job family</td>
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<tr>
<td>% new hires sourced in China and India</td>
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<td>Key gaps by grade</td>
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<tr>
<td>% hires sourced via social media</td>
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<th>Succession</th>
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<td>% of high potential in succession pools</td>
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<td>Current surplus/shortfall by job family</td>
<td>Absence rate</td>
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<td>Future year predicted surplus / shortfall by job family</td>
<td>Employee satisfaction survey</td>
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<td>Key gaps by grade</td>
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</table>
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• What is the market telling us?
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• **Workshop exercise: Identifying the benefits of strategic workforce planning**
• Key messages to take-away
Workshop exercise: Identifying benefits of strategic workforce planning

Working in groups:

- You are a cross-functional business working group in a global organisation. Your team includes senior representatives from HR, Finance, Sales and 3 different operational business units:
  - Business unit 1 has aging workforce and high staff attrition in a number of countries
  - Business unit 2 is moving into new markets and has skills gaps in core skills areas
  - Business unit 3 has poor customer satisfaction ratings and increasing pressure on profit margins
- You are meeting the Executive Team next month to seek their commitment to invest in strategic workforce planning.
- Plan your response taking account of the perspective of each senior team member.
- Be prepared to feedback in the plenary session each of your specific requirements as these apply to strategic workforce planning
- You have 20 minutes
Benefits of strategic workforce planning

Key benefits of strategic workforce planning

- Enables key strategic workforce decisions and future-proofing of the workforce
- Helps in allocating budget and defining timeline for strategic initiatives
- Provides business case for investment in training and development
- Provides management information to improve development of job families and career paths
- Creates competitive advantage by being proactive versus reactive
- Identifies the human capital risk before it impacts the business objective
- Locates key talent and the critical roles in the organization
- Maps out ways to fill talent gaps to achieve business objectives
- Mitigates the challenges of surplus and deficit in the globalized economy
- Creates understanding of talent needs for future
- Reduces unplanned workforce cost

Source: Secondary research
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• Key messages to take-away
My key messages for you to take-away today for your organisation

1. Gain common agreement of the definition of strategic workforce planning for your organisation
2. Make strategic workforce planning a meaningful collaboration between HR, Finance and the Business
3. Up-skill HR Business Partners to facilitate understanding of changes to future skills required and identifying future skills gaps
4. Invest in technology following agreement to the process and outcomes.
5. Pilot first
6. Embed as way of working not one-off initiative