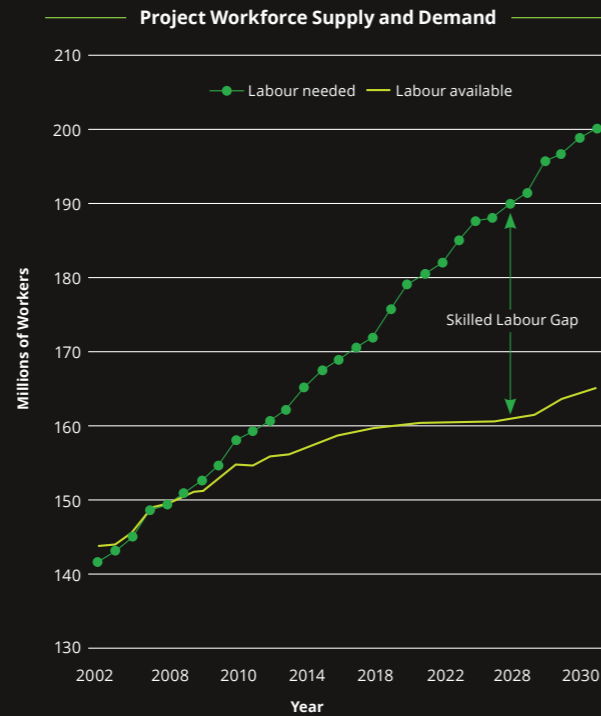


## Planning tomorrow's workforce today

While this topic has rarely gained the same level of attention as financial budgeting and forecasting, effective workforce planning is a key component of strategic management in any organisation. **It is about making sure that you have the right team in place at the right time to take you forward.**

An effective strategic workforce planning solution includes robust analytics, forecasting and modelling capabilities. This yields targeted solutions and strategies linked to the organisation vision, current and future talent supply and demand, workforce roles and competencies within an organisation.

More specifically effective SWP can provide organisations/companies with visibility into their current workforce (the supply) and how the composition of this workforce is expected to change over time as a result of workforce dynamics relating to employees joining, moving within the organisation and leaving. SWP also gives insight into the future workforce needs, based on predictions of future workload and workforce requirements (demand) to achieve the organisations vision.

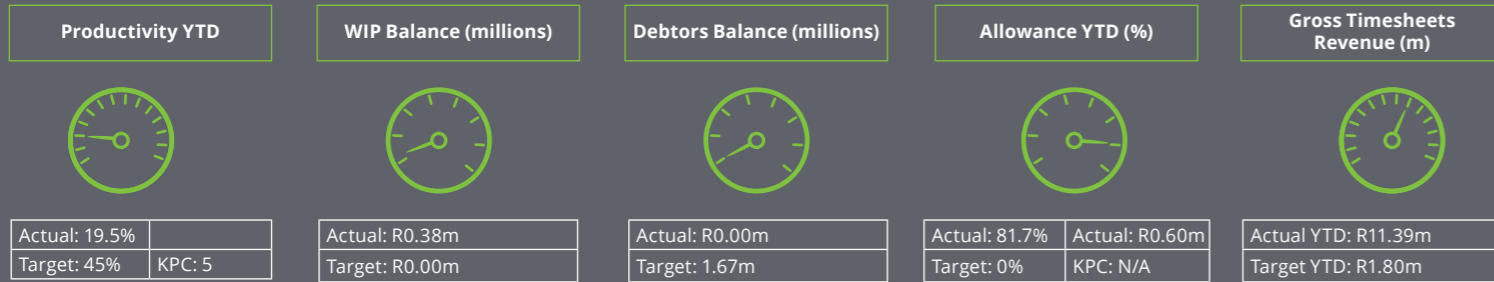


### Increasing Need for

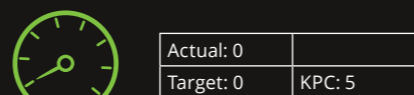
- Proactive identification of upcoming talent gaps on granular planning
- Talent strategies that are aligned with projected gaps in recruiting, career management and succession planning
- Workforce analytics to evaluate internal and external workforce trends, associated risks, and business impact
- Targeted strategic workforce planning using contingent labour and other flexible workforce
- Organisations that are proficient in workforce planning to provide insights for improved business decision-making

### Personal KPIs Measurement

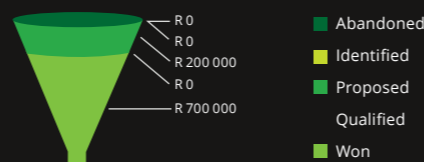
#### Personal Metrics - FY2013



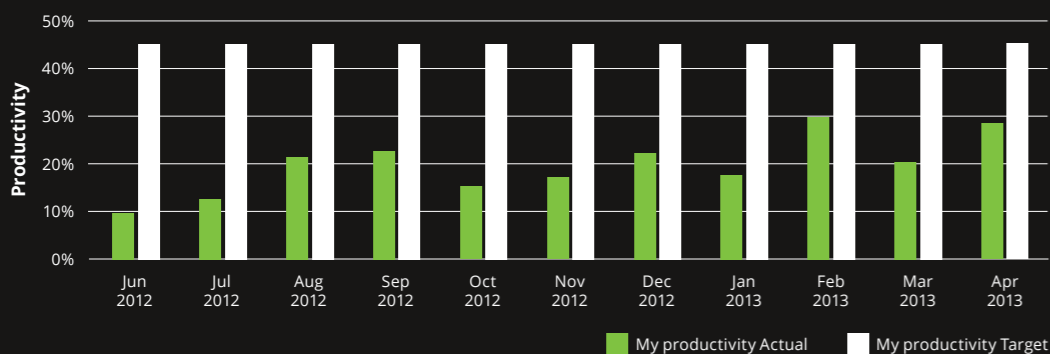
### Missing Timesheets YTD



### Sales Funnel



### Productivity by Month



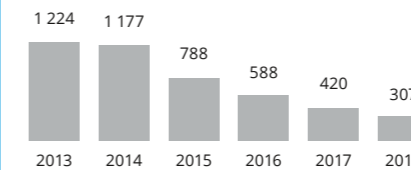
## Supply and Demand Modelling

### Workforce Analysis

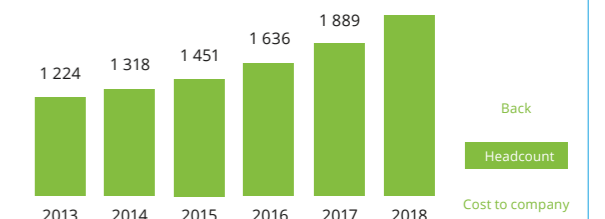
The organisation supply headcount is expected to decline from 1 224 (2013) to 307 (2018)

The organisation headcount demand is in the same period forecast to increase from 1 224 (2013) to 2 231 (2018)

### Supply

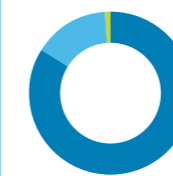


### Demand



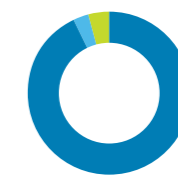
### Employee Breakdown

Probability of Decrements:  
Retirement 6%  
Dismissal 9%  
Resignation 83%  
Death 2%



### Permanent Employee Breakdown

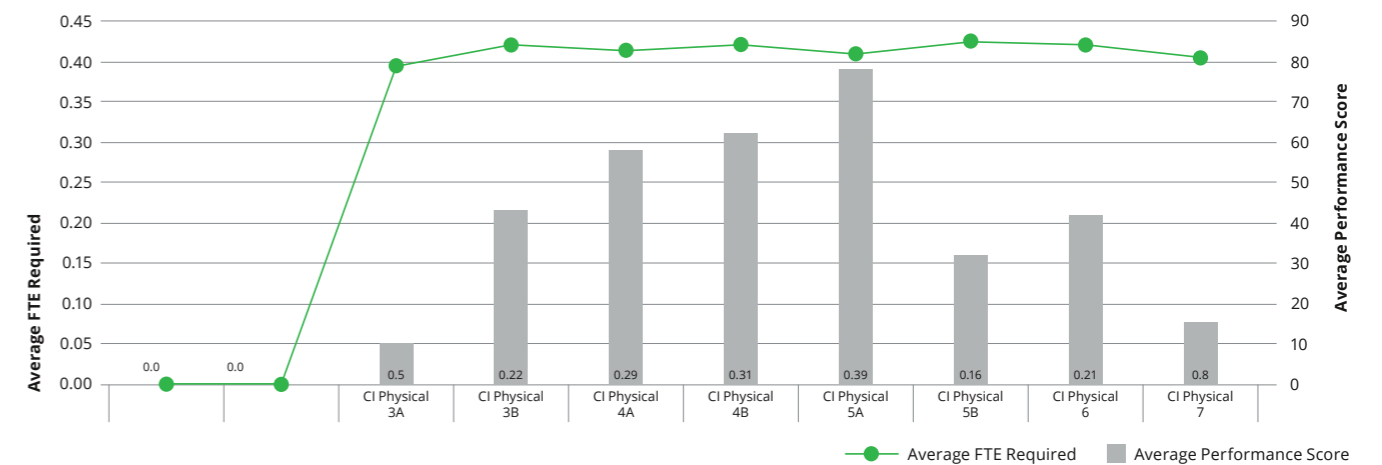
Monthly EE (84%)  
Shift Worker (15%)  
Directors Non Reg. (1%)  
Directors Reg. (0%)  
Senior Management (0%)  
Sales (0%)



### Employee Breakdown

Permanent (93%)  
Contractor (3%)  
Service Provider (4%)

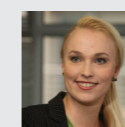
## Pay, Performance and Productivity



- Average Production
- Average FTE Required
- Average Unit Rate
- Average of Number Completed

Reporting Bucket Ca...	Reporting Buckets	Select Step Task
Audit	Adjustment Finalise	CI Adjustment Finalise
Customs Inspections	Adjustment Finalise ...	CI Documentary
Debt	Booking	CI Documentary Review
Declarations	Documentary	CI Physical
Disputes	Documentary Inspec...	ANQ Capture Client Details
Generic eCase	Documentary Review	ANQ Second Tier
Other	Physical	Answered
Payments	Scan	Assessment Capture Client...
Registration	Account Notice Quer...	Assessment Notice Request
		Capture Client Details
		Capture Revision Step
		Capture TT01
		Checked
		Created
		CUSTOMS

- Average Performance Score
- Average Salary



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