

**Deloitte.**



Integrated workforce  
management solution  
(powered by Anaplan)



## Organisations are losing out on significant cost synergies and ability to make data-based talent decisions due to the lack of integrated talent processes

Organisations face challenges that lead to misaligned talent objectives, limiting their ability to adapt to the dynamic realities of business



### Not able to find the right person at the right place at the right time

- Inefficient resource allocation leading to a loss of \$15k\* for one hour of unproductive labour per week per employee
- Mismatch of existing and required skills
- Unexplored talent-sourcing options

### Poor constructed, non-competitive compensation

- Lack of competitive compensation leading to a lack of engagement and a reduction in employee productivity
- Lack of scientific methods for computing employee pay and bonuses in alignment with business or function growth



### Inability to cater to talent and capability priorities

- Poor skilling and inability to meet skill demands leading to a 22 percent reduction in productivity\*
- Lack of deep functional and domain expertise

### Inaccurate or incomplete data and analytics for informed decision making

- Lack of data integration leading to inconsistent insights
- Inaccurate information resulting in misinformed decisions and underutilisation of resources



### Poor budgeting and cost management

- Unnecessary expenditures and budget overruns
- Challenges in investing strategically and remaining competitive in the market
- High operating costs yet poor employee productivity



### A technology-enabled integrated approach to workforce management is imperative to address these challenges

Source: \*Dr. Steven G. Rogelberg and Otter.ai research; S&P 500 company full-year 2022 database; US Bureau of Labour Statistics; McKinsey analysis

Note: Assumed employee salary: \$50000; organisation size: 20,316; full-year revenue: \$12.635 billion; frontline workers: 70%

# Our Integrated Workforce Management framework caters to the challenges posed by a dynamic business environment, aligning business goals and priorities with talent imperatives

Business demand driver data  
Manpower effort estimate data  
Task level data (job descriptions)  
Organisation skills data  
Labour market data

## Demand planning

As-is and budgeted workforce numbers

Future forecasted workforce numbers

Success profiles

Current skills landscape

Future roles and skills analysis

Skill gap analysis

## Supply planning



## Input

# Integrated Workforce Management

powered by  
**Anaplan**

## Output

### Future workforce blueprint

Optimised workforce numbers  
Outsourcing mix  
Location strategy

### Talent acquisition strategy

Resourcing mix  
Sourcing strategy

### Integrated digital platform

Driver-based scenario planning  
Real time workforce tracking and reporting  
Performance metrics and evaluation

### Skill development

Upskilling/reskilling internal talent

### Workforce cost planning

Compensation mix



# An integrated workforce management platform can deliver significant business value by aligning strategic talent priorities with key talent decisions



## Focus on strategic capability building

Organisations can build a “fit for future” structure, aligned with **strategic priorities**, by developing **skills and capabilities** in areas that will drive **competitive advantage, growth, and accelerated innovation**



## Optimised resource allocation

Identifying **resource gaps or surpluses** enables efficient resource allocation and budget compliance, leading to **reduced over/under-hiring, cost overruns, overtime expenses, and under utilisation of resources**



## Improved hiring decisions

**Workforce and market insights** can help organisations make **predictive analysis** easier and aid in making better hiring decisions



## Integrated platform

Organisations can benefit from **integrated, seamless and dynamic information flow** with other business process like supply chain, manufacturing etc., thereby aiding **gap assessment** and enabling informed action within **one platform**, all at the pace of business as usual



## Real time reporting and performance evaluation

Organisations can benefit from **tracking and reporting** key **workforce metrics** that help align workforce plans with evolving business needs. Additionally, access to a comprehensive view of **performance metrics** enables strategic human capital allocation, contributing to overall **efficiency and productivity**

## Competitive compensation planning

A well-planned resourcing and costing mechanism, along with scientific data insights, can help organisations plan **employee compensations fairly and competitively** in alignment with business and functional growth



## Budgeting and cost management

By planning and allocating resources efficiently, organisations can **control costs** by avoiding **budget overruns** and strategically investing in resources to remain competitive in the market



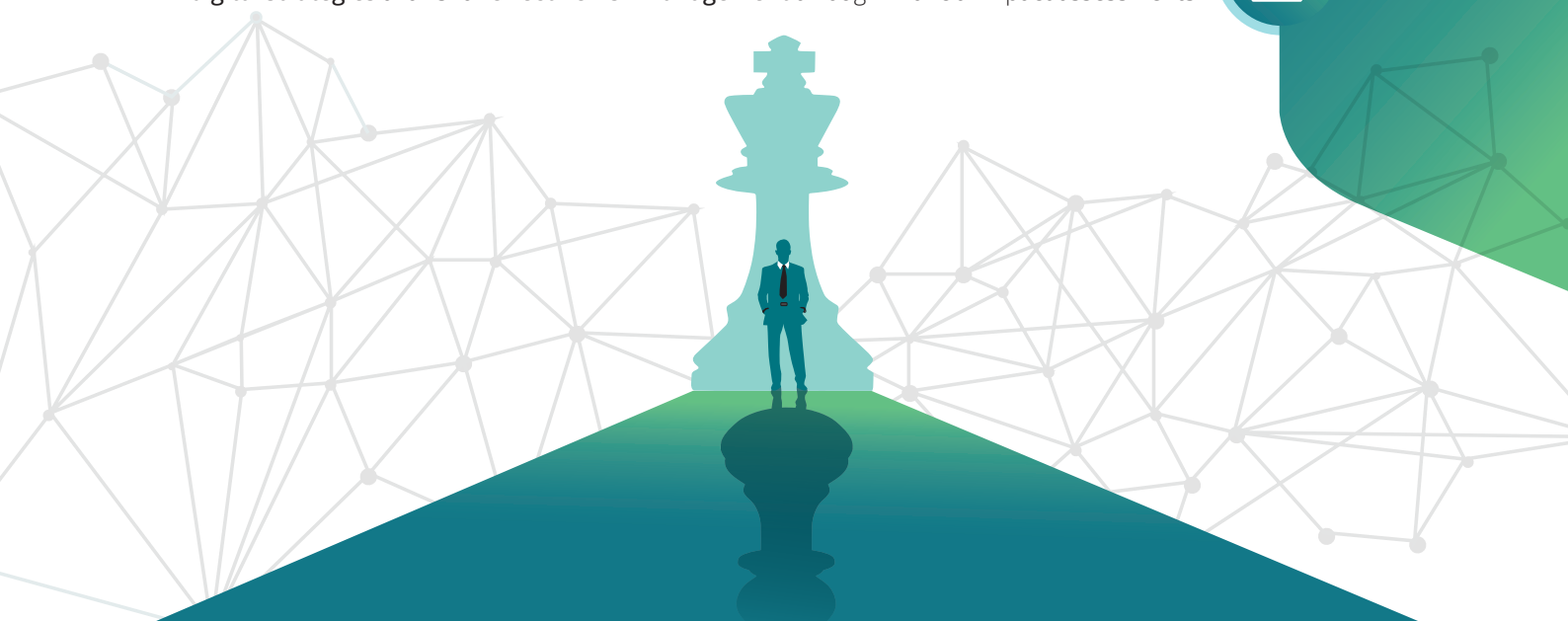
## Organisational sustainability

Organisations will be equipped with **capability to manage additional change** in the future, by **establishing staffing principles** that identify how/when to change headcount



## Robust scenario planning

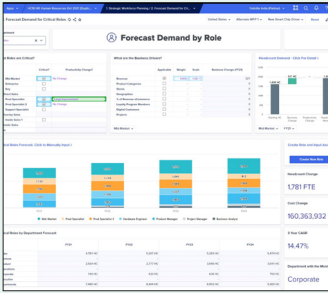
By integrating data from multiple sources, sophisticated **scenario planning** enabled by **integrated digital strategies** allows for **effective risk management** through financial impact assessments



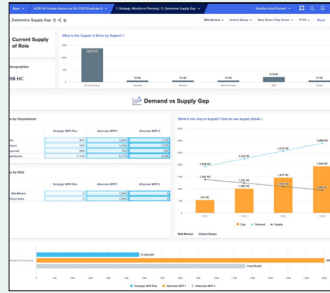


# Illustratives of Integrated Workforce Management delivered through Anaplan

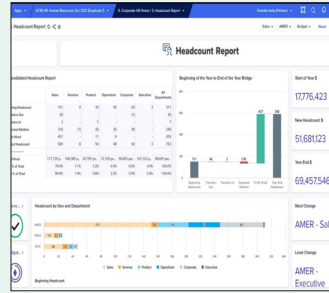
## Demand forecasting



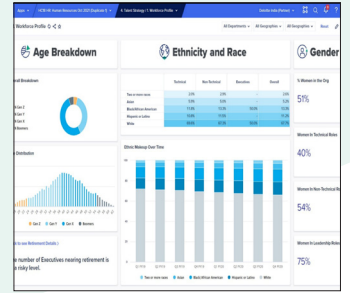
## Supply gap analysis and solutioning



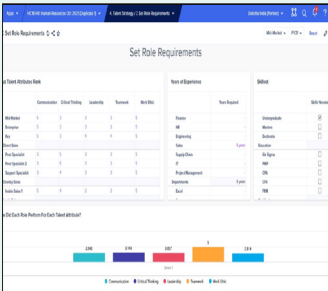
## Headcount analysis



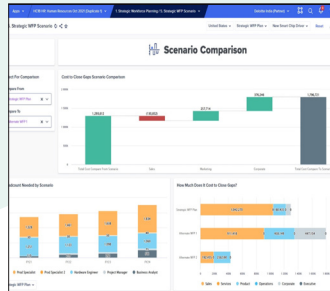
## Workforce mix and profiling



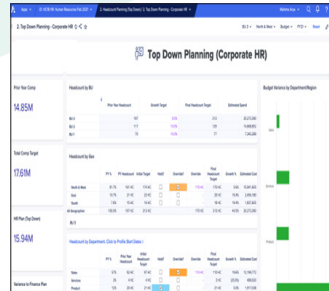
## Skillset requirement planning



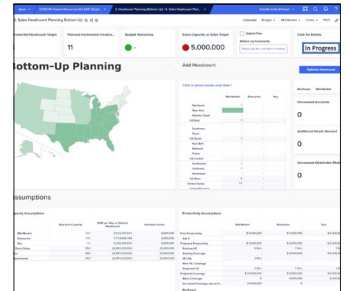
## Scenario comparison



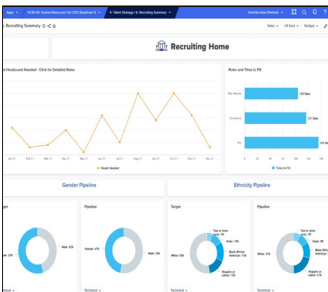
## Top-down planning



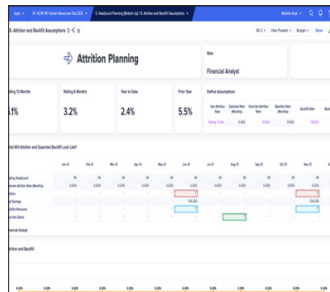
## Bottom-up analysis



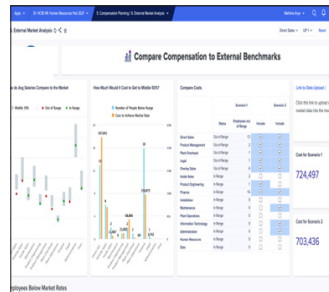
## Recruitment planning



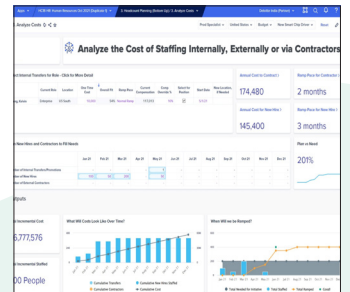
## Attrition and backfill analysis



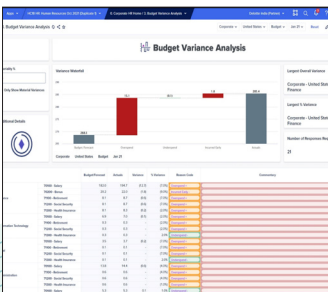
## External market analysis



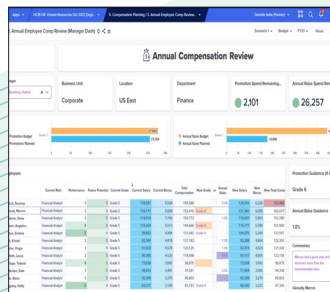
## Staffing cost analysis



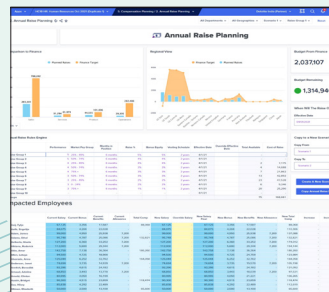
## Organisation-level budget planning



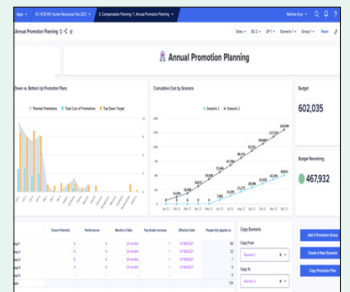
## Compensation planning



## Annual increment planning



## Annual promotion planning



# Our 4-step seamless approach to implementing the Integrated Workforce Management framework



## Discover

Establishing understanding about the organisation's strategy, structure, and business imperatives

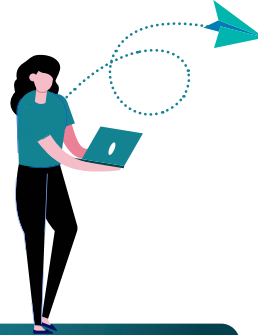
- Organisation and people strategy
- As-is understanding (Talent acquisition, talent management, and compensation philosophies)
- Business imperatives and value chain analysis
- Workforce baselining and unique role identification



## Design

Analysing and designing the workforce model to derive workforce composition and compensation

- Workload driver identification (top-down approach)
- Activity, time, and workload analysis (bottom-up approach)
- Internal and external benchmarking
- Workforce number calculation (by function, skill, location)
- Resourcing mix
- Compensation planning and mix



## Deliver

Implementing the SWP using a sophisticated technology platform (Anaplan) and facilitating its integration with other talent processes and levers

- Top Down – HC and Compensation – Growth Linked plan with auto disaggregation, scenarios
- Bottom Up: Capture driver inputs, suggested baseline, triangulate with top-down guidance, scenarios
- Process governance through process cockpits, workflows, and validations
- Performance reporting: Trends, variances, exceptions, generating detailed MIS, and CXO decks



## Run and train

Deploying the solution by operationalising, scaling, and integrating it into day-to-day operations

- Monthly cycle support: Planning and reporting
- Process enhancements
- User training and adoption
- Helpdesk support



## Deloitte India - Integrated Workforce Management Capability

Deloitte India brings best-in-class capabilities across all aspects of organisation and workforce management, along with domain and Anaplan expertise, to deliver value to clients and address their biggest challenges.



**50+**  
Clients with similar delivery needs



**125+**  
Anaplaners



**350+**  
Deloitte India Integrated Workforce Management practitioners

### Our industry experience



Consumer



Energy, resources & industrials



Government & public services



Financial services



Lifesciences & healthcare



Technology, media & telecom

### Integrated Workforce Management Clientele

#### Retail, consumer, and industrial products

A leading Fortune 500 retailer, a global Fortune 500 leader in healthcare and consumer products, a Fortune 500 home appliance manufacturer, a major multinational in health and hygiene, a leading automobile manufacturer, a renowned tyre producer, and a world-leading brewer

#### Energy and resources

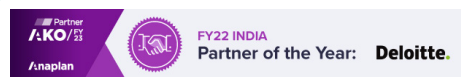
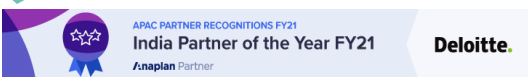
A major Fortune 500 global energy company, a leading Fortune 500 American energy corporation, a prominent Fortune 500 Spanish energy company, a significant global mining group, a leading Indian power company, a major Indian steel manufacturer, and a notable Indian power distribution company

#### Technology, media, and telecom

A British multinational telecommunications company, a leading and renowned American IT solutions firm, a global semiconductor manufacturer, a renowned provider of network services, a notable digital media delivery company, and an Indian telecommunications solutions provider

#### Financial services, payments

A prominent Indian bank, major banking entities in the Gulf region and Qatar, a significant banking entity in Australia, leading digital payment and gateway providers, a notable financial services company, and other leading providers of payment solutions



### Our select accolades

### A case in point

A leading investment bank and financial services company approached Deloitte to undertake the implementation of transforming the workforce planning (WFP) process using Anaplan.

#### Challenges

- The firm had traditionally conducted its WFP (workforce planning) using fragmented tools and MS Excel.
- This resulted in challenges with aligning headcount and cost plan numbers, leading to:
  - Inconsistent planning
  - Inconsistent forecasting
  - Inconsistent reporting processes
- There was a lack of integration between upstream and downstream systems and business management processes.
- The synchronisation of headcount and cost in the finance systems was not accurate.

#### Scope and approach

- The scope, which constituted four modules, was split into sprints covering the following areas:
  - Sprint 1: Workforce management
  - Sprint 2: Workforce planning and modelling
  - Sprint 3: Workforce reporting
  - Sprint 4: Workforce modelling and scenario planning
- The 12-week implementation phase encompassed 1 week for requirement gathering, 10 weeks for building, and 1 week for UAT.

#### Result and impact

- Moved from a fragmented organisation of workforce planning to a single unified automated workforce management process, delivered globally
- The new process provided a streamlined, more accurate, and consistent WFP planning process with superior scenario modelling capabilities for the business.
- 4 reporting tools and 60 master spreadsheets were decommissioned after Anaplan was implemented.

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