



Forecasting Demand, Workload & Staffing

Why is this the right module for you?

This is ideal for organisations who need help in improving the quality of their planning; specifically in relation to their forecasting of demand and staffing requirements.

You may be concerned that you cannot meet your customer service aspirations, or you may feel that your staff costs are too high.

Are you struggling to understand what you need to recruit and when or can't get to grips with the impacts of attrition?

Do major change projects continually throw you off course, leaving you exposed to unforeseen impacts?

Perhaps your annual budget process a real headache to get to grip with?

What does the module cover?

This module will review your forecasting for the year ahead and for the longer term – the suitability of approach, methodology, and models:

- Demand and workload
- Staff requirement
- Staff employed
- Staff availability & non-availability
- Staff utilisation
- Staff costs
- Service delivery

- Assumption review processes
- Engagement with relevant stakeholders
- Reliability, relevance and comprehensiveness of inputs
- Alignment with recruitment and training requirements
- Alignment with strategic & financial objectives & change
- Alignment with budget process
- Quality of insight provided by key outputs
- Governance, change control and responsiveness of plans

What opportunities will this present?

Clarity and confidence in your ability to meet customer service aspirations and how much it will cost to do so.

Clear recruitment plans that mitigate attrition and realise growth aspirations that can be shared to aid their delivery

Being able to influence change through understanding and incorporation to your future operational plans, no longer being an afterthought that must deliver

Being part of the annual budget process so at any point in time a clear financial plan is understood in monetary value and impact to customer service and staff delivering it