

Manpower Forecasting & Requirement Dashboard

A Strategic Explainer on Our New Methodology
for Proactive Workforce Planning

The High Cost of Operating in the Dark

Without a data-driven view of our future workforce, we are forced into a reactive cycle. Key business challenges include:



Unforeseen Skill Gaps

Critical roles become vacant unexpectedly, disrupting projects and productivity.



Inefficient Recruitment

Sudden hiring needs lead to rushed decisions and increased recruitment costs.



Misaligned Budgets

Manpower costs become unpredictable, making financial planning difficult.



Strategic Disadvantage

We react to change rather than shaping our workforce to meet future business goals.

Shifting from Guesswork to Strategic Foresight



The Manpower Forecasting & Requirement Dashboard provides a clear, logical, and data-backed view of our workforce's future. It is designed to empower leaders to:

- **Anticipate** future hiring needs with precision.
- **Understand** the drivers of workforce change.
- **Align** talent strategy directly with business objectives.

A Robust Methodology Powers Every Forecast

Our dashboard's reliability is built on a transparent, four-stage process. Each stage logically builds on the last, ensuring a comprehensive and defensible projection of our future workforce needs.



Discover



Design



Deploy



Drive

The Engine of Our Forecast: A Clear and Simple Logic

At the heart of our forecasting is a straightforward and powerful formula that calculates the future state of our workforce by balancing known variables.

$$\text{Future Workforce} = \text{Current Workforce} + \text{New Hires} - \text{Attritions}$$

Attrition = (Retirements + Resignations + Deaths + Other Exits)

Step 1: Discover – Building the Foundation with Accurate Data



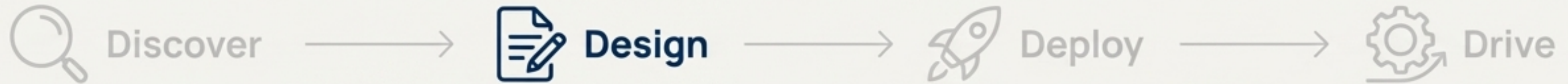
The process begins by consolidating a complete and current snapshot of our workforce. We gather essential data points that form the factual basis for all future projections.

****Key Inputs Collected**:**

- Current Workforce Data (by department, role, etc.)
- Employee Demographics (age, joining date)
- Expected Future Retirements
- Historical Attrition Rates



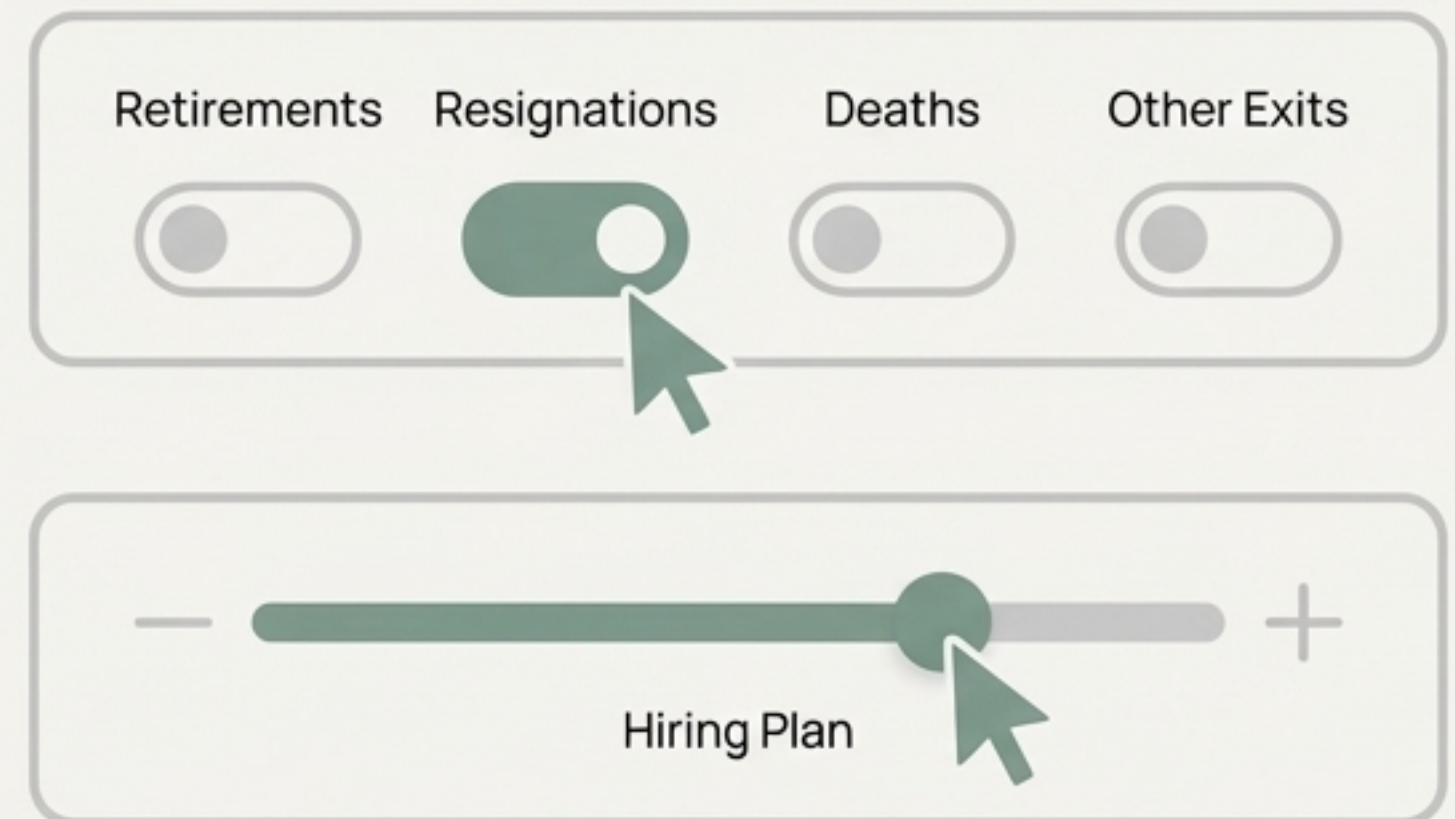
Step 2: Design – Defining the Variables of Workforce Change



With a solid data foundation, we then define the key factors that will shape our future workforce. This stage applies business logic and strategic intent to the model.

Key Factors Defined:

- **Attrition Factors:** We categorise all types of exits (retirements, resignations, deaths, others) to understand *why* people leave.
- **Hiring Plan:** We incorporate the average joining rate or specific, planned new hires to model growth.



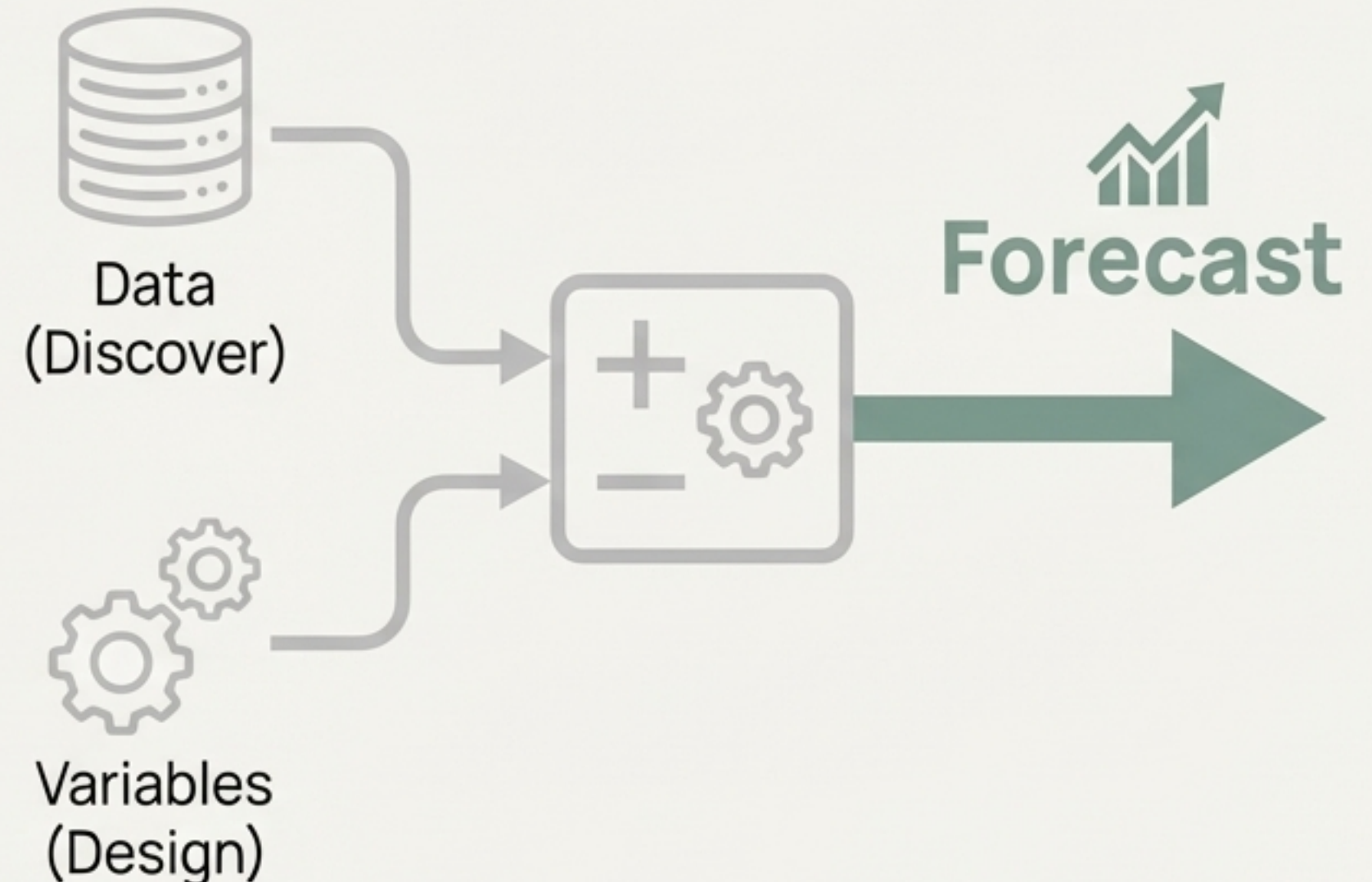
Step 3: Deploy – Applying the Formula to Generate the Forecast



This is the core computational stage. The system applies the forecasting formula to the foundational data (from Discover) and the defined variables (from Design) to calculate a precise manpower projection for future months and years.

****Process**:**

1. Start with Current Workforce.
2. Add New Hires Planned.
3. Subtract projected Attritions.
4. Result: Future Workforce forecast.



Step 4: Drive – Transforming Projections into Actionable Insights



The final stage translates the calculated forecast into a suite of interactive visualisations. The dashboard is designed not just to present data, but to help leaders explore trends, ask questions, and make informed strategic decisions.



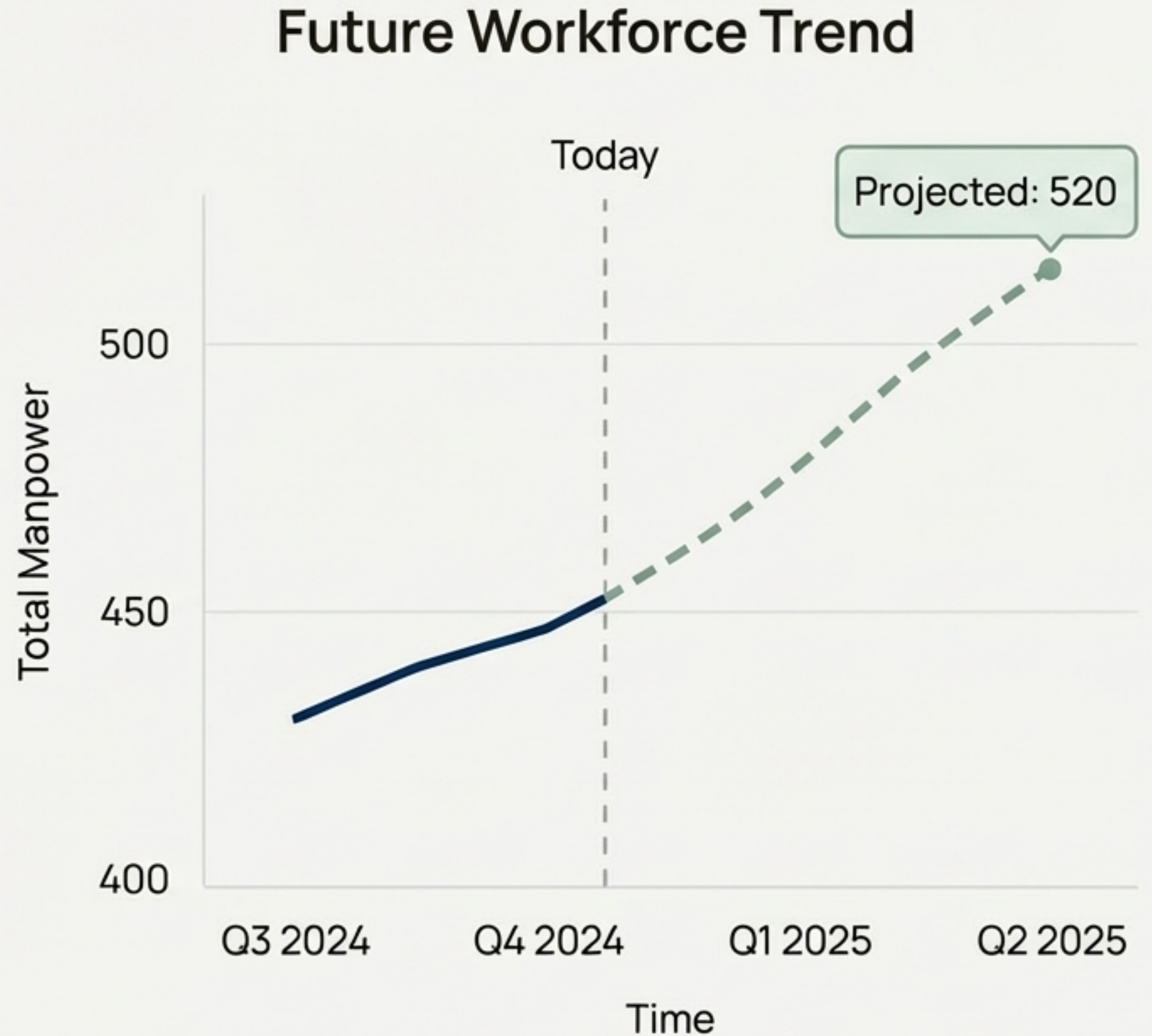
The Dashboard: Your Command Centre for Workforce Strategy

The dashboard provides an at-a-glance, comprehensive view of our manpower landscape. All data is interactive, allowing you to filter, drill down, and explore the trends that matter most to your department and the organisation as a whole.



Answering “Where are we heading?” with the Future Workforce Trend

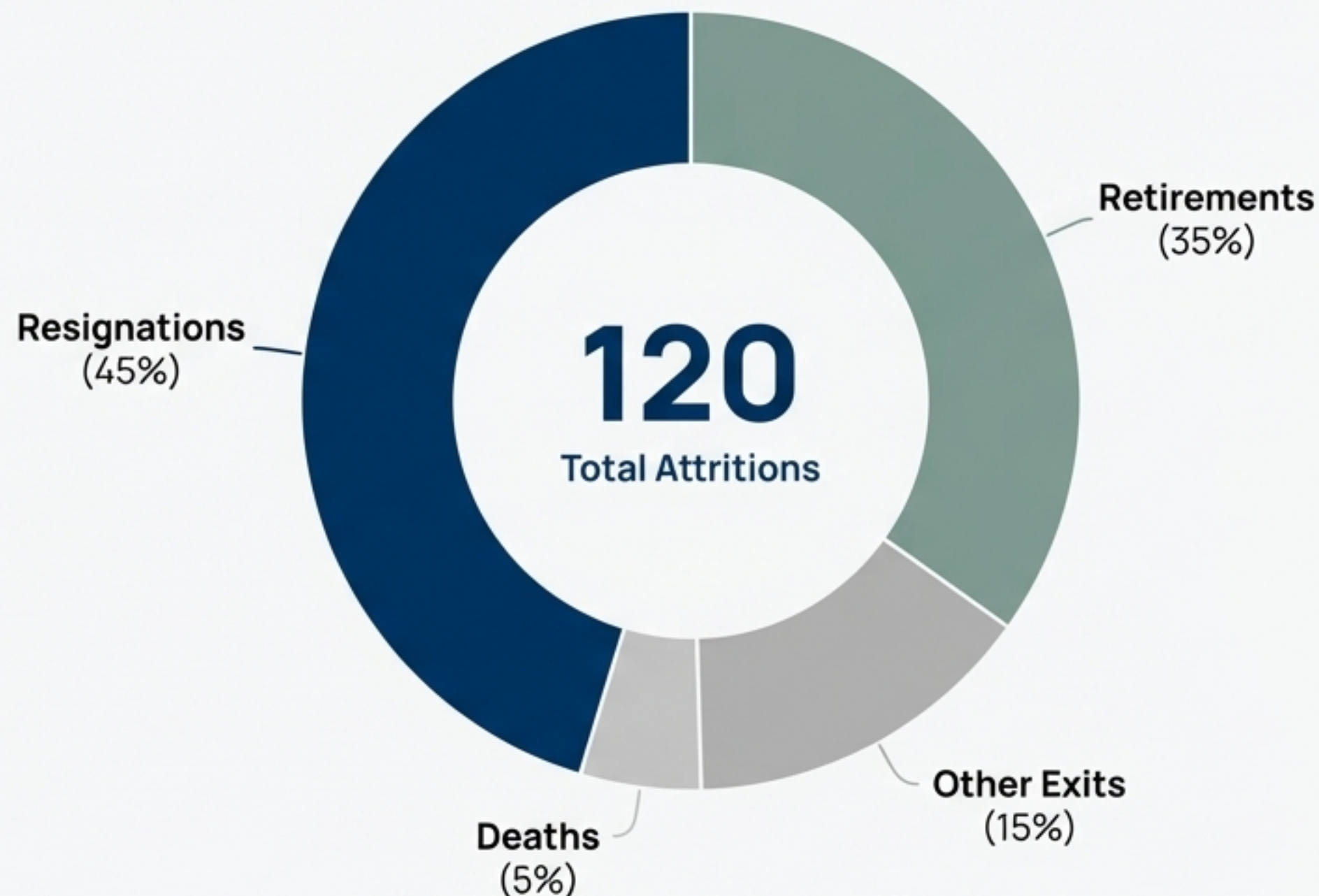
Instantly visualise the projected growth or decline of your total manpower over the next months and years. This top-level view is essential for long-range strategic planning and identifying future capacity constraints or surpluses.



Answering "Why are we losing talent?" with the Attrition Breakdown

Move beyond a single attrition number. This view breaks down all employee exits by category, allowing you to distinguish between predictable events like retirements and addressable issues like resignations.

Attrition Breakdown by Category



Answering "Which teams need attention?" with Department-wise Forecasts

Drill down from the organisational level to see the projected manpower changes within specific departments. This enables targeted interventions, precise budget allocation, and proactive hiring for the teams that need it most.

Department	Current Workforce	Planned Hires	Projected Attrition	Future Workforce
Engineering	150	10	8	152 
Sales	85	12	15	82 
Operations	210	5	12	203 

A New Capability: From Reactive Measures to Proactive Strategy

De-risk Planning

Mitigate the risk of critical skill gaps by anticipating them far in advance.



Optimise Costs

Plan recruitment efforts efficiently and align manpower budgets with real data.

Empower Leaders

Equip department heads with the data they need to take ownership of their talent pipeline.



Drive Strategic Alignment

Ensure our workforce plan is a direct enabler of our long-term business goals.



The Future of Our Workforce Begins with a Clearer View

