

Workforce Costing & Planning Model – Start Up Operations

The Broad Oak Partnership was engaged by a major Blue Chip retailer to maintain & develop their Workforce Costing Model. The model had been originally developed in-house in order to establish the business case for a National Distribution Centre with E-Fulfilment capability. Broad Oak's involvement started several months prior to the opening of the new site.

Broad Oak was able to use its vast experience of Work Measurement based systems to greatly enhance the functionality of the model through:-

- ❖ Updating the elements & frequencies of the **existing Standard Minute Values** in the model to account for new data & process changes. N.B. A Standard Minute Value is a highly accurate measure of a defined process that that is produced by Work Measurement techniques (e.g. Time Study)
- ❖ Developing **synthetic Standard Minute Values** for completely new processes the client had designed that had never been implemented previously. Broad Oak has an extensive library of engineered Time Standards to draw upon in Start Up situations.
- ❖ Carrying out **Work Measurement** on processes under trial conditions to produce accurate Time Standards in order to check the validity of existing values in the model.
- ❖ Developing the **Budget** module to use the Standard Minute Values that had been developed for Costing in order to calculate warehouse labour costs & hours / FTE by week & year.
- ❖ Developing the **Staff Planning** module to calculate a detailed breakdown of weekly labour resources by process taking into account Standard Minute Values, weekly volumes & the impact of seasonality on key business variables (e.g. Singles per Pick).
- ❖ Developing the **Transition Plan** to calculate the weekly staffing resources during the initial months following the site opening. The output from the model was used by the HR department as a recruitment plan.
- ❖ Developing the **Testing Plan** to calculate the weekly staffing resources required to carry out thorough tests on the new MHE, systems & processes prior to the site opening.
- ❖ Using the Time Standards in the model to **identify capacity breaches** of the E-Commerce work stations.

If you would like to talk this over with an experienced consultant, at no obligation then call us on 01527 834689 or email us at info@broadoakpartnership.co.uk