



BUILDING BUSINESS CAPABILITY IN WORKFORCE DEVELOPMENT

WORKFORCE PLAN

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Your Business... Your People

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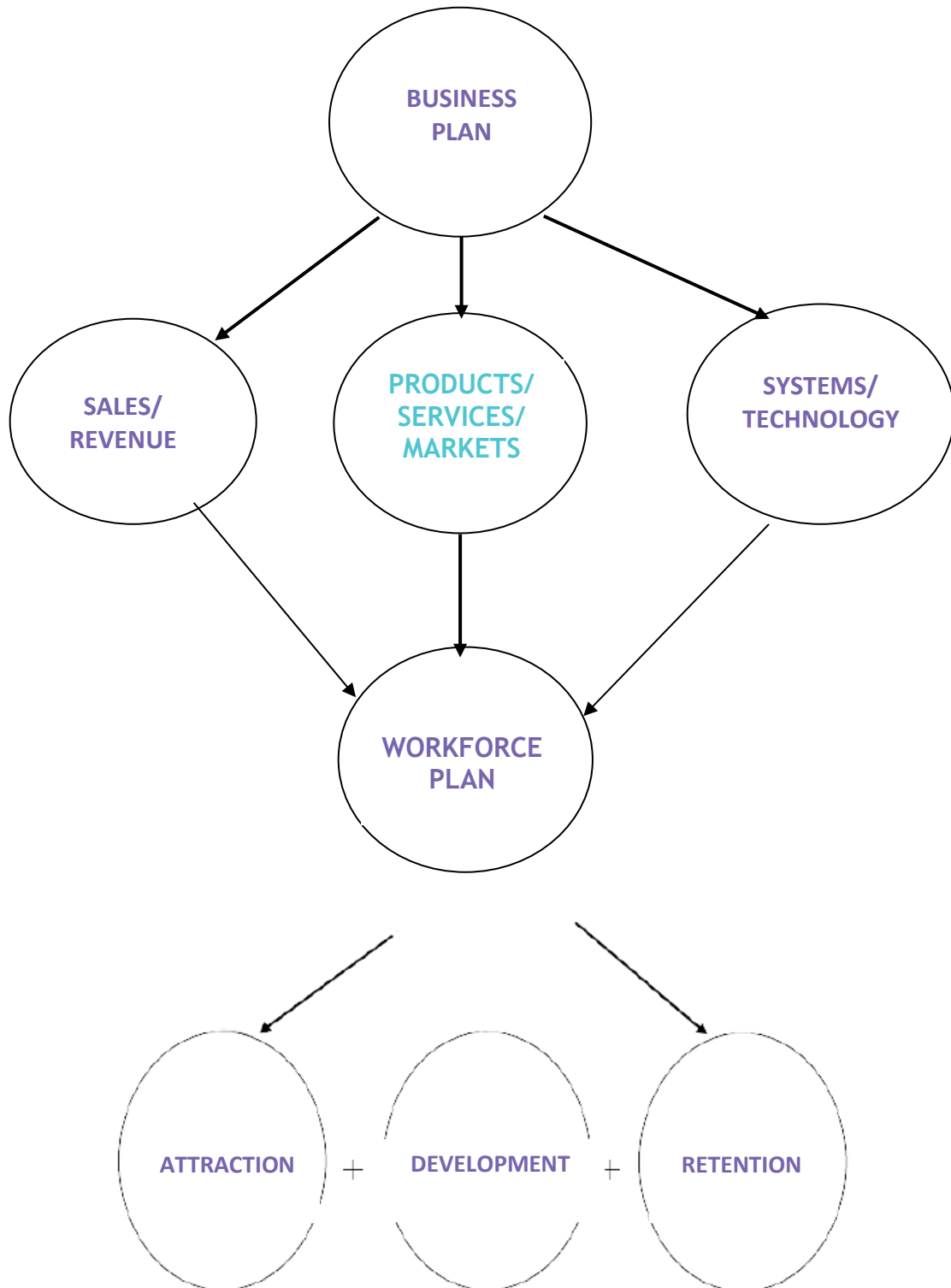


The workforce we need to deliver on our goals (demand)

Vs

The workforce we currently have (supply)

How do we close the gap? (gap analysis)



BUSINESS GOALS & ENVIRONMENT FOR.....(DATE EG 3 YEARS OUT)

Company name:

Date:

1. What are the main goals/ targets/ changes/ issues in the business in the next three years?
(Use the suggested headings or your own)

Sales/ Revenue	Production	Products/ Services/ Markets	Financial Management	Administration & Internal Processes/ Systems	

2. What are the staffing implications of these?

For example: What are the key work functions affected or needed? What are the key job roles needed to achieve the goals? How many people will I need in these key job roles? What key skill areas and culture will we need to have?

Sales/ Revenue	Production	Products/ Services/ Markets	Financial Management	Administration & Internal Processes/ Systems	



3. Are there any specific risks associated with the business changes or the related staffing/workforce implications? *Consider ways to manage or offset these risks?*

Sales/ Revenue	Production	Products/ Services/ Markets	Financial Management	Administration & Internal Processes/ Systems	



WORKFORCE IMPLICATIONS 1-3 years

4. How well does the current workforce match these future needs?

(Key skill sets, status now; Numbers of people with key skills now)

Sales/ Revenue	Production	Products/ Services/ Markets	Financial Management	Administration & Internal Processes/ Systems	

<p>Planned/ likely departures (either raw numbers or avg % or expected turnover, especially in job roles key to your business goals) <i>(depending on the size of your business)</i></p>	
<p>Current business culture; level to which the current staff reflect the required values for the future business</p>	



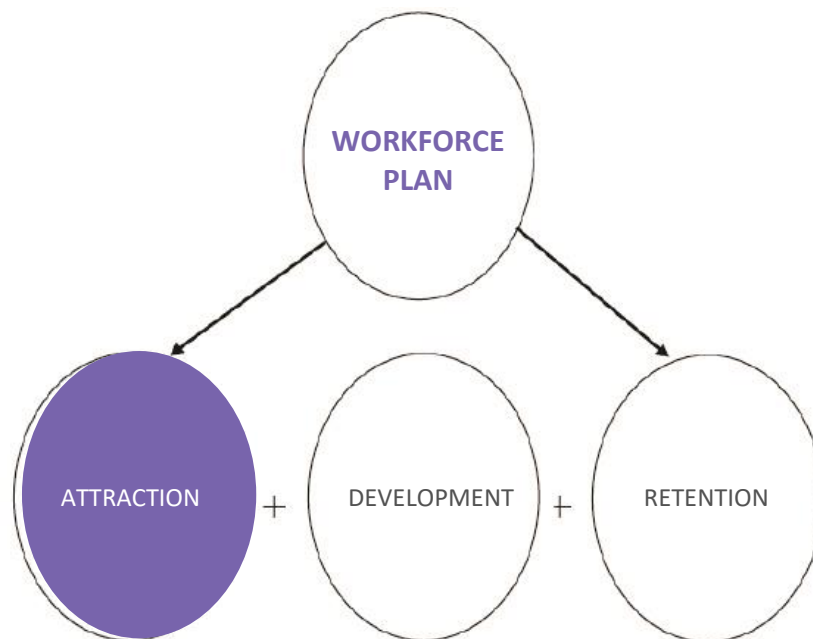
WORKFORCE GAPS..... (1-3 years)

5. What are the gaps between needs for the future and what you have now?

Are there new job roles needed in the business? Do you need more or less people in the key jobs? Will you need to recruit or develop certain new skills? Do you need to develop the culture in different ways?

Sales/ Revenue	Production	Products/ Services/ Markets	Financial Management	Administration & Internal Processes/ Systems	

6(a). KEY ACTIONS TO MEET CURRENT & FUTURE WORKFORCE NEEDS/GAPS (Attraction)

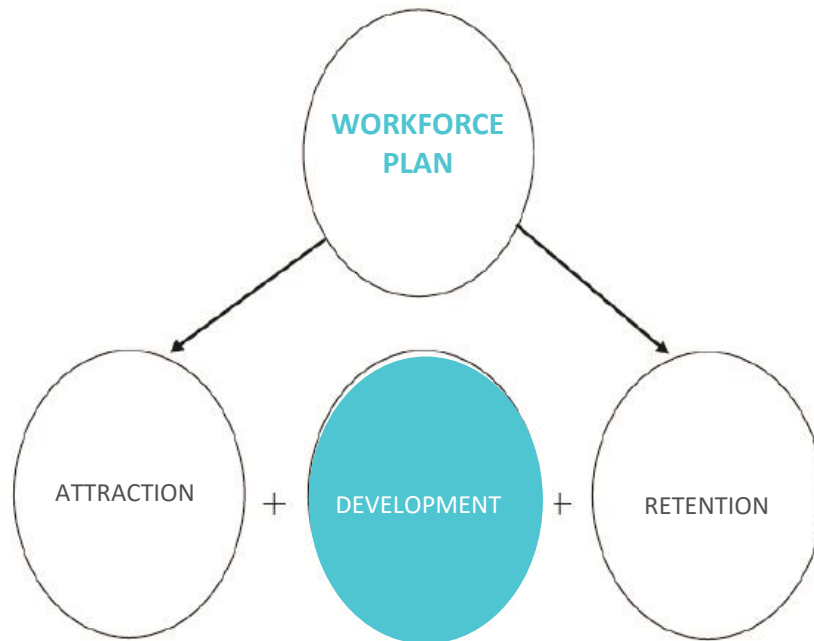


- Employer of choice
- Employer brand
- HR & WD practices appropriate to my business stage
- Job functions
- Job Analysis
- Competency Analysis
- Recruitment &



Planning question	1-2 years	3-5 years	Notes
<p>Key actions to be taken to close perceived gaps between needs for the future and what we have now</p> <p>Eg.</p> <p>Employer brand</p> <p>Organisation restructure</p> <p>Organisational policies</p> <p>Wages and / or conditions of employment</p> <p>Recruitment/ selection actions</p> <p>Business culture development</p>			

6(b). KEY ACTIONS TO MEET CURRENT & FUTURE WORKFORCE NEEDS/GAPS *(Development)*

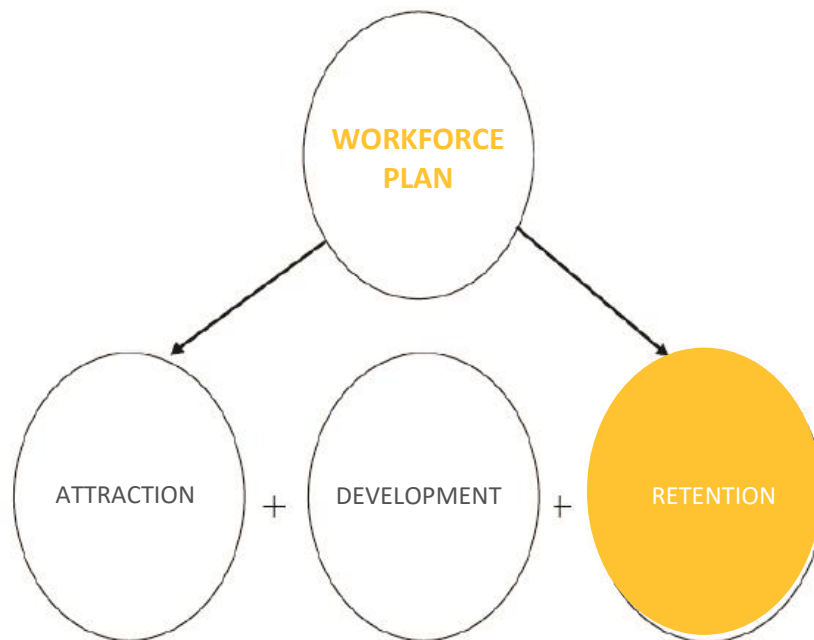


- Induction
- Establishing training needs
- Developing a training plan
- Devt activities
- Career Devt
- Succession Planning



Planning question	1-2 years	3-5 years	Notes
<p>Key actions to be taken to close perceived gaps between needs for the future and what we have now</p> <p>Eg.</p> <p>Induction</p> <p>Training and development</p> <p>Leadership</p> <p>Career development</p> <p>Succession planning</p>			

6(c). KEY ACTIONS TO MEET CURRENT & FUTURE WORKFORCE NEEDS/GAPS (Retention)



- Performance management
- Giving feedback
- Rewards & recognition
- Discipline
- Managing a diverse workforce
- Managing mature, Gen X and Y workers
- Managing flexibly for work/life balance & retention



<i>Planning question</i>	<i>1-2 years</i>	<i>3-5 years</i>	<i>Notes</i>
<p>Key actions to be taken to close perceived gaps between needs for the future and what we have now</p> <p>Eg.</p> <p>Performance development</p> <p>Rewards/Recognition</p> <p>Business culture development</p> <p>Managing different generations</p>			



SUMMARY

7. The gaps between needs for the future and what you have now

<i>Sales/ Revenue</i>	<i>Production</i>	<i>Products/ Services/ Markets</i>	<i>Financial Management</i>	<i>Administration & Internal Processes/</i>	



SUMMARY OF WORKFORCE PLAN STRATEGIES TO BE IMPLEMENTED

(Date – e.g. 2009 - 2011)

	<i>Key actions to be taken: Attraction, Development and / or Retention</i>	<i>Who to action?</i>	<i>By when?</i>
1			
2			
3			
4			
5			
6			
7			
8			
9			

