

MeowDeBug Company
(MC)

Workforce Planning Proposal 2025-2030

Strategy for Growth and Agility

The Project Team



Giang Nguyen

People Data Analyst

Conducts data analysis
and gap identification.



Bug de Cat

HR Strategist

Develops action plans and
oversees implementation.

About MeowDeBug Company (MC)

MeowDeBug Company (MC) is a fictional entity created for illustrative purposes as part of my portfolio projects. It's named after my cat and serves as a creative framework for me to demonstrate my skills in HR analytics. While the company itself is fictional, the examples and scenarios I've developed in this deck are particularly tailored to the tech sector.

All data and information used is either publicly available or anonymized to ensure compliance with confidentiality and ethical standards. Any resemblance to actual companies, individuals, or proprietary information is purely coincidental.

How to Make the Best Use of This Slide Deck

This deck provides an overview of MC's Workforce Planning Initiative (2025–2030) and serves as a roadmap for HR leaders and managers to align talent strategies with business goals.

Key sections

- **Overview:** Workforce planning in 1 page
- **Priorities and Focus Areas:** Highlights immediate and long-term priorities.
- **Framework for Workforce Planning:** Step-by-step guidance on implementation.
- **Appendix:** Practical tools, templates, and deliverables.

Tips to navigate content

For Strategic Insights:

- Focus on slides: *Workforce Planning Matrix* and *Framework for Workforce Planning*.

For Operational Guidance:

- Refer to the *Appendix* for detailed examples of deliverables such as dashboards, reports, and analyses.

For Implementation Details:

- The *Implementation Timeline* provides key milestones and phases, will be updated as per alignment with stakeholders

Workforce Planning at MC 2025-2030 in 1 page

Executive Summary

The Workforce Planning Initiative aims to ensure MC's workforce is aligned with its strategic goal of *[expanding market share in Vietnam's insurance industry]*. The initiative focuses on addressing immediate and future workforce challenges, including but not limited to skill gaps, recruitment efficiency, and talent pipeline to drive long-term growth

Problems <ol style="list-style-type: none">1. Talent shortage2. Cost efficiency3. Technology advancement => Reduce operational efficiency & risk of missing market opportunities	Plan and Key Deliverables Short-Term (2025): <ul style="list-style-type: none">• Evaluate the workforce maturity for current needs (headcount & skill)• Address critical roles and skill gaps• Streamline the hiring and development plan for critical roles Long-Term (2025-2030): <ul style="list-style-type: none">• Forecast workforce demand for future needs• Build a robust talent pipeline• Succession plan	Success metrics <ul style="list-style-type: none">• Related to Size, Shape, Cost, Agility of the workforce• To be defined later
Objectives <ol style="list-style-type: none">1. Define the ideal workforce that support business strategy2. Design initiatives to implement the workforce plan		Review cadence <ul style="list-style-type: none">• Bi-weekly• Quarterly• Annually
Resource needed <ul style="list-style-type: none">• Business alignment• Budget, headcount and other resources	Call to action: <ul style="list-style-type: none">• Confirm the directions & objectives of workforce planning• Set priority for key initiatives• Allocate budget and resource	

What we should prioritised?

Workforce Planning Matrix

	Quantitative (numbers)	Qualitative (capability)
Long-term	(Operational) Workforce Planning <ul style="list-style-type: none">• For next year• Outcome: demand & supply gap analysis, talent pipeline (hire, train, promote), contingency plan...	(Strategic) Workforce Planning <ul style="list-style-type: none">• For next 2+ years• Outcome: capability forecasting, succession plan, reskill & upskill plan...
Short-term	Staffing/ Headcount Planning <ul style="list-style-type: none">• For current year, budget focused• Outcome: staff forecasting, budget alignment, vacancy tracking, turn over rate tracking, seasonal/project hiring...	Workforce Management <ul style="list-style-type: none">• For current year• Outcome: scheduling/ task assignment, attendance, performance, resource reallocation, conflict resolution...

Reflection:

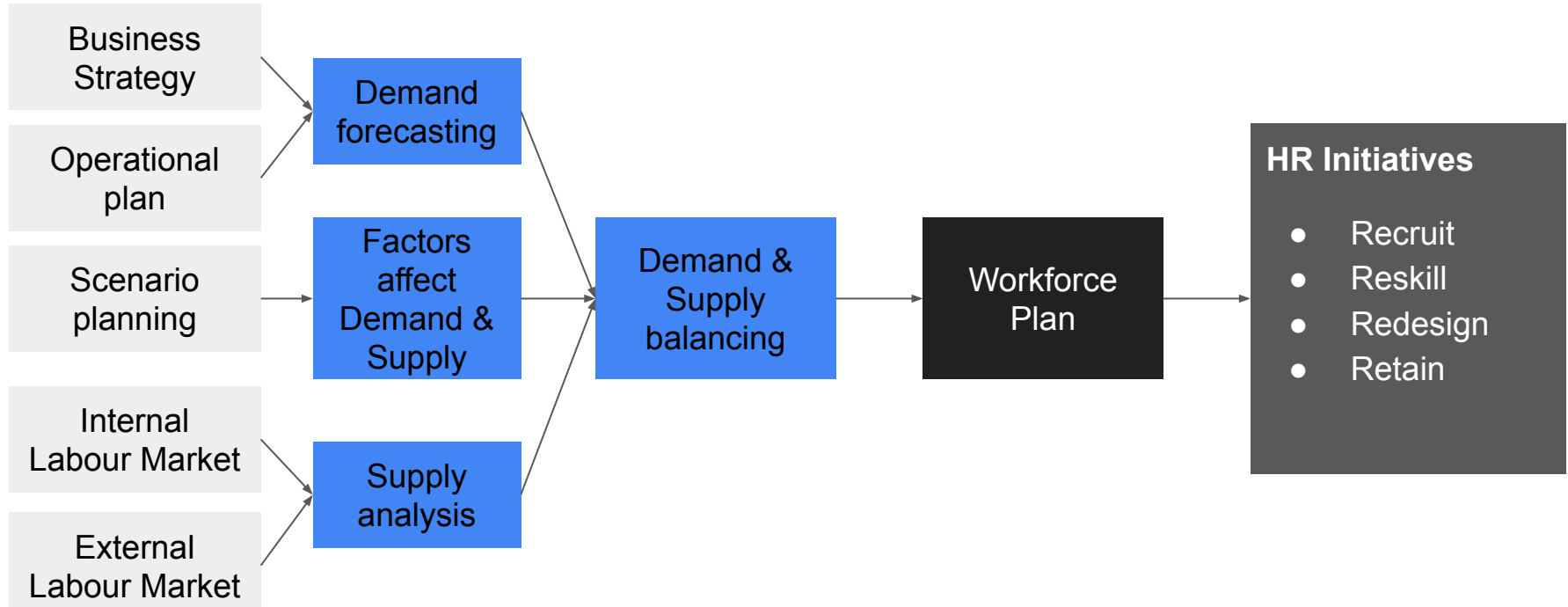
Which workforce planning practices are currently in place at MC, and where do we have gaps?

Are we balancing short-term priorities (e.g., headcount planning) with long-term strategic goals (e.g., building future-ready skills)?

Which quadrant of the matrix (e.g., operational vs. strategic) should we prioritize next year, and why?

How the workforce plan will be implement?

Framework for Workforce Planning at MC



Reflection

What capabilities (e.g., data, tools, or skills) are required to effectively implement this framework, and where do we need improvements?

Appendix

Examples of deliverables

Includes:

1. HR Data & Reporting Landscape
2. HR Metric List by Workforce Criteria
3. HR Reports
4. Internal Labour Market Analysis
5. External Labour Market Analysis

1. HR Data & Reporting Landscape

A comprehensive map of **existing** and **to be developed** HR data sources and reporting tools.
Provide clarity on available HR data and reporting capabilities.

A. HR Reporting	B. Strategic Analytics	C. Data Assets Development, Process, Tools & Practices
<ol style="list-style-type: none">1. Workforce Profile Report2. Talent Acquisition Dashboard3. Attrition Dashboard	<ol style="list-style-type: none">1. Internal Labour Market2. Define Critical roles & Talent Pipeline for Critical Roles	<ol style="list-style-type: none">1. Data governance2. Data flows3. Analytics practices4. Metric Catalog

Reflection:

What HR data sources are currently available at MC, and are they sufficient for workforce planning?
Which data gaps need to be addressed to provide a complete workforce picture?
How can existing tools and systems be optimized to improve reporting efficiency?

2. HR Metrics List by Workforce Criteria

A catalog of key metrics for monitoring workforce performance. Provide standardized metrics for consistent reporting.

Size	Shape	Cost	Agility
<ul style="list-style-type: none">• Headcount (or FTE)• Headcount of specific groups/Ratio• Attrition rate, voluntary vs. involuntary turnover rate• Internal Mobility Rates• ...	<ul style="list-style-type: none">• Span of control ratio• Layer• Leadership pipeline strength• Diversity (Female representatives, Age Distribution)• Critical per Non-critical Ratio• ...	<ul style="list-style-type: none">• Total cost of workforce (TCOW);• TCOW:Operating expense Ratio• Absenteeism cost• Benefit utilization rate• ...	<ul style="list-style-type: none">• Retention rate in critical roles• Reskilling/ Upskilling rate• Employee engagement score• eNPS• ...

Reflection:

Which metrics are most relevant to MC's workforce planning priorities (e.g., turnover, headcount trends)?

Are there any key metrics missing that should be included to reflect workforce dynamics accurately?

How often should metrics be reviewed, and who will take responsibility for tracking them?

3. HR Reports



Image Source: <https://www.agile-data-analytics.com/power-bi-solutions/human-resources-analytics/>

HR Reports provide snapshot of the workforce at a **specific time** in a periodic basis.

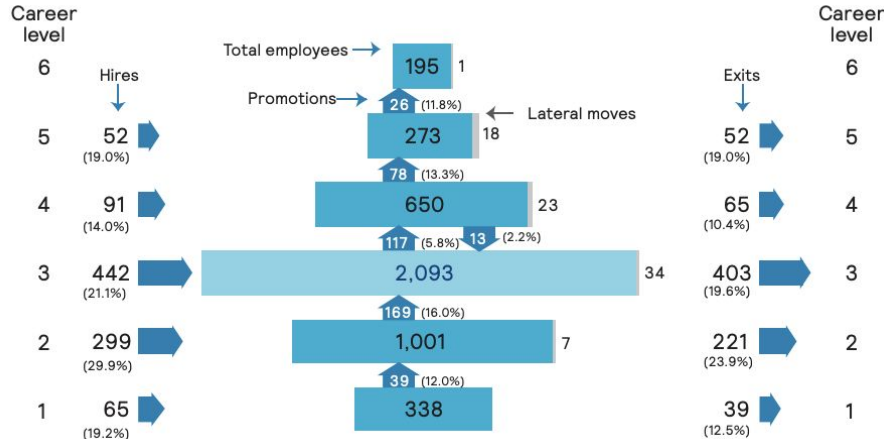
Answer questions related to **basic HR metrics** & provide **data for further analysis**:

- Descriptive statistics: Count/ Composition/ Distribution...
- In specific phases/ areas (recruitment, attrition, active employees, compensation, D&I, 9-boxes...)
- Trends/ patterns/ segments

Reflection:

Which HR reports are available at MC (Executive/ Operational/ Tactical/ Analytical)? Is the data quality good enough for further analysis? Are current HR reports providing actionable insights, or are they too focused on historical data? How can report frequency and detail be aligned with workforce planning needs? Who are the primary stakeholders for HR reports, and how can these reports be tailored for their needs?

4. Internal Labour Market Analysis (ILM)



ILM map summarizes important rates and flow of employees, reveal workforce size, shape, and a part of the agility. It provide a picture of the **flow of people** in, through, out in a **specific timeframe** & support to identify key workforce outcome, cause and driver.

Answer questions related to change and causal relationships

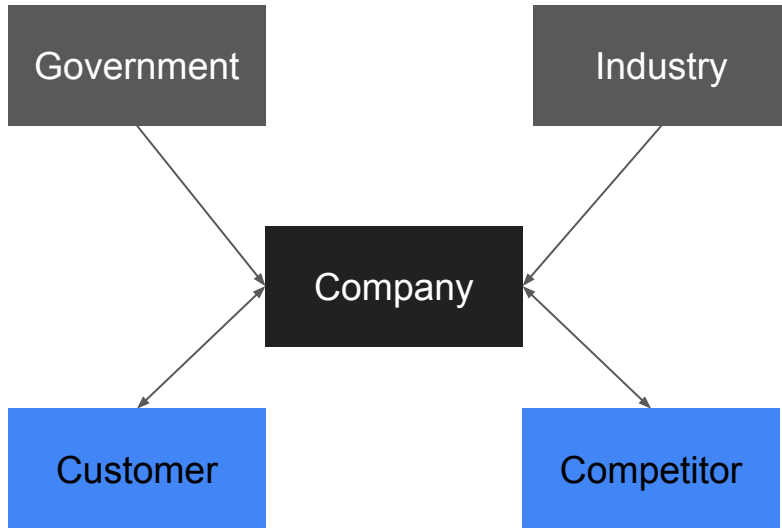
- Who get hired, stay; performed well
- How actual/perceived practices affect on the workforce outcome

Image Source: https://www.workforce-analytics.mercer.com/content/dam/mercero-subdomains/workforce-analytics/attachements/01_ILM%20Analysis.PDF

Reflection:

What trends in internal mobility, retention, or skills are most critical to address at MC? Which internal processes (e.g., promotions, transfers) can be improved to enhance talent utilization? How can internal analysis support MC's long-term strategic workforce goals?

4. External Labour Market Analysis



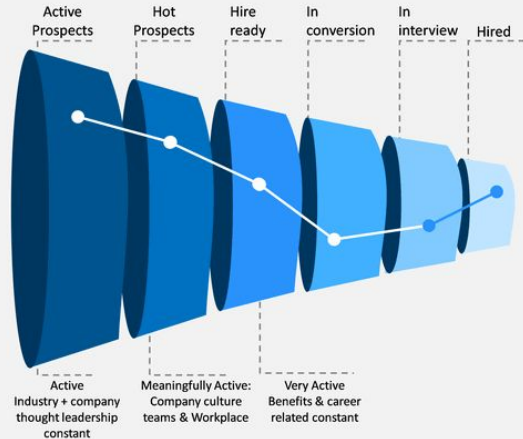
External Labour Market Analysis is the evaluation of industry trends, regional talent supply, and competitor benchmarks. It provides the **bigger picture/ context** that our organization is working in. This analysis may includes:

1. **Labour force report**
 - a. By country/ By industry
 - b. Educational pipeline
2. **Gap analysis/ Benchmarking**
 - a. Workforce Positioning
 - b. Competitive Pay analysis
3. **Scenario Planning:**
 - a. Changes in market conditions
 - b. Technological advancements
 - c. Regulatory changes

5. Talent pipeline

TALENT PIPELINE

How Many People Do We Have in our Talent Pipeline



Talent Pipeline is a framework to identify, develop, and manage internal and external candidates for **critical roles**, to ensure an organization has the right talent ready to step into key positions when needed.

Talent Pipelines is built for each role, includes:

- **Internal pipeline:** identify high potential employees & deploy development plan
- **External pipeline:** identify sources of recruitment and apply suitable recruitment strategy

Image Source: <https://www.sketchbubble.com/en/presentation-talent-pipeline.html>

Reflection:

Which critical roles at MC currently lack a robust talent pipeline? How can MC identify and develop high-potential employees to fill future leadership gaps? What tools or frameworks can be implemented to track and manage the talent pipeline effectively?