

TPP

PROJECT OUTLINE

“Manpower Requirement Analysis”

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I. Project objective

To analyze and determine the Middle Level Manpower required (Quantity & Quality both) to carry out the Business at existing ABC Plant as well as future expansion , with given -

- Product and Product Range
- Existing and New Business Development
- Existing customer and future requirement
- Process and Sub Processes being followed
- Technology being used
- Functions of direct, indirect and support department / sections
- Present and future plant capacity
- Plants and machinery
- Materials being used

a. In terms of number (Quantity required)

1. What is the optimum number of manpower required to carry out the production at given level
2. With every addition additional capacity what would be manpower requirement in the organization
3. At doubling the production capacity, what would be manpower requirement as per future business plan

b. Position Profiling (Nature of manpower required)

- a. The position – Function wise position
- b. Level of Manpower
 - i. Functional Leaders (HoDs and Section Heads)
 - ii. Front Line Team Leaders (Supervisors , Shift In-charges and officers in support functions)
- c. Position Profiling
- d. Roles and Responsibilities
- e. Competence based on nature of job required

c. Recommendation and suggestion for alignment

- a. Team TPP recommendation and suggestions for aligning the existing position vis-à-vis revised position and roles and responsibilities
- b. Developing KPI (Key Performance Indicators) of all revised positions

II. Project Scope

- A. Plant Locations
 - a. ABC Plant I & II located at Ludhiana
- B. Department / Functions
 - All Functions of the Plant
- C. New expansion Project
- D. Use of Technology

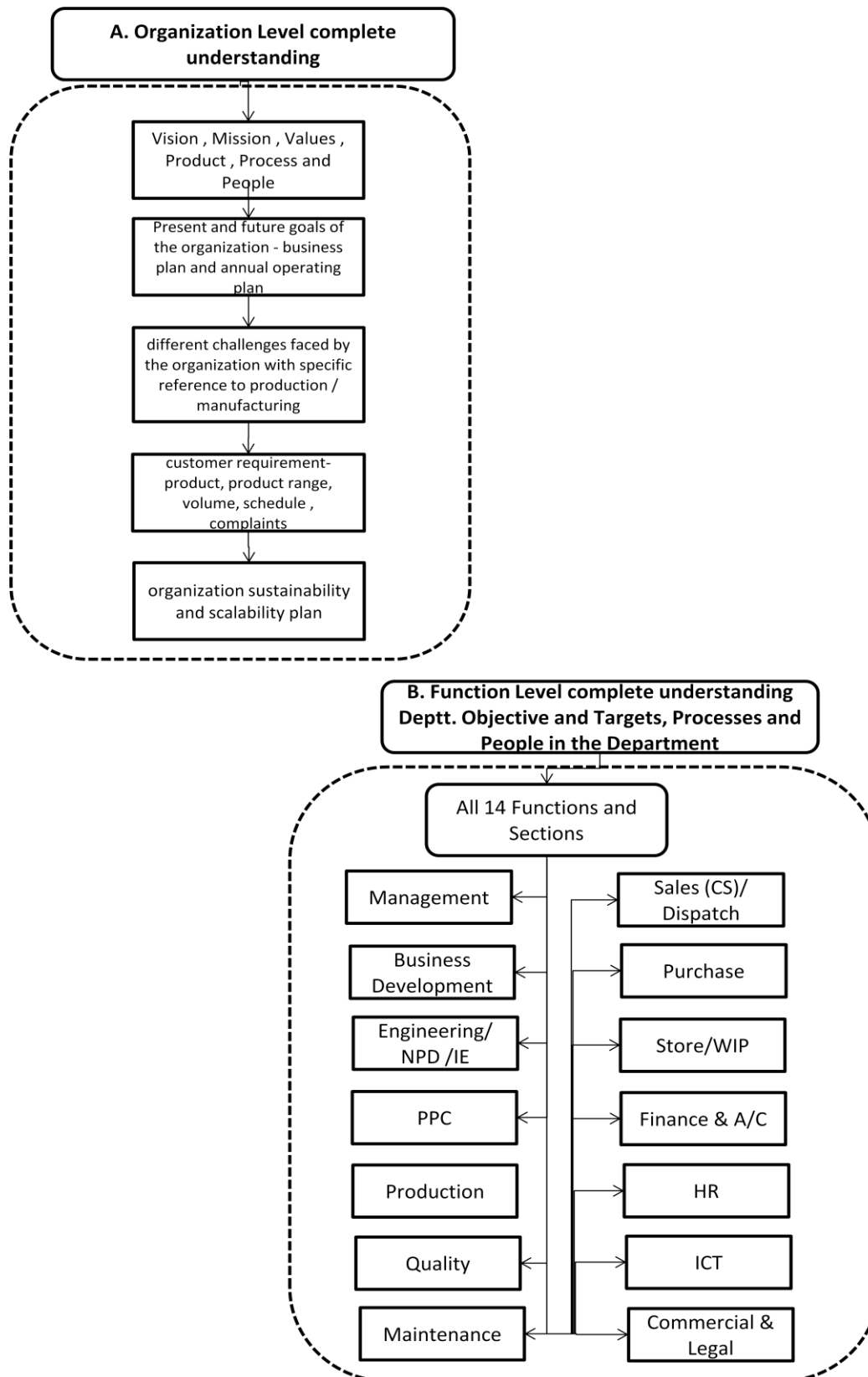
III. Project Approach followed by Team TPP

We follow 10 Steps approach

1. Mapping existing functions , processes, sub processes and people deployed (manpower level) – “**As Is**” process
2. Gap analysis and aligning the processes – “to be” processes
3. Working on manpower requirement analysis – work analysis
4. Deriving the number of position and manpower required for existing production capacity
5. Doubling the capacity
6. Defining the Position
 - a. Roles and Responsibilities
 - b. Competency level
 - c. MIS & Reports to be generated
7. Discussion with the Management , respective HoDs and Section Heads
8. Taking feedback and suggestion to modify / changes in the proposal
9. Working on final manpower number and position
10. Final report submission and closer

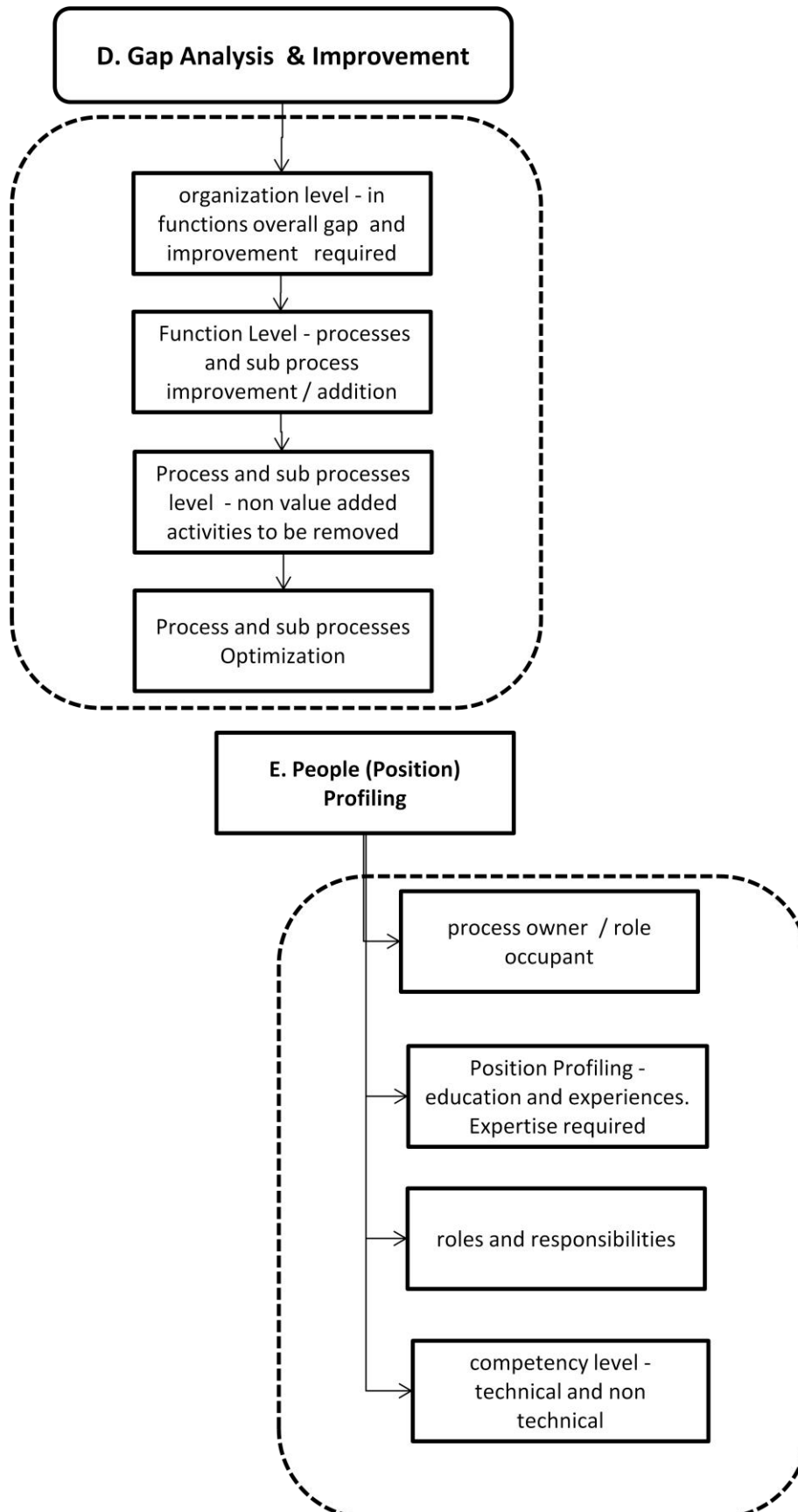
IV. Project Process followed

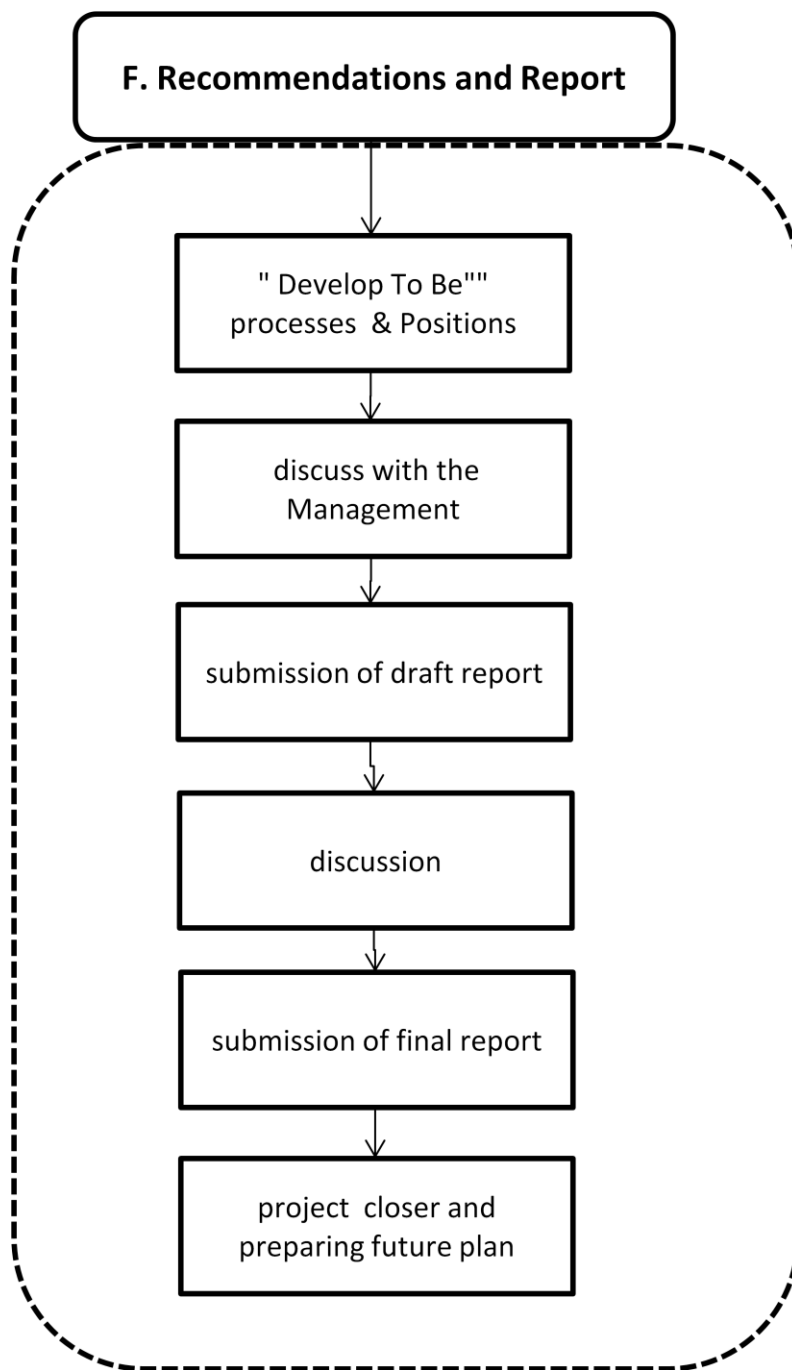
a. “As Is Process”



“Manpower Requirement Analysis”

B. Gap Analysis and “ To Be Process”





V. Key Deliverables of the Project

- a. **Report on mapping of Existing Functions, Processes , Sub Processes and People** (given number of manpower) –
- b. **Team TPP Gap analysis and recommendation** for improvement – report
- c. **Number of Positions** (function and level wise) – Number of manpower required
 - 1. Existing one
 - 2. Doubling the capacity

VI. Report / Data to be required

- 1. Business Plan - 3 years plan
- 2. Annual Operating Plan for the current year (current year)
- 3. Organization chart / functional chart – company wide
- 4. Departmental objective for all departments
- 5. Department wise performance data – related with PQCDSEM
- 6. Monthly review and data – 3 months (SD Data)
- 7. List of processes and sub processes covering all functions
- 8. Plant lay-outs/ machine layouts
- 9. Job responsibility – roles and responsibility for each positions
- 10. People Profiling Data – Name, Age, Qualification and Experiences
- 11. MIS and Report being generated at the organization and function level
