CLIENT: nbn™

Challenge

nbn™ is building a high-speed national broadband network, the largest infrastructure project for Australia. Its aim is to assist the Australian Government in ensuring Australians have access to broadband technology regardless of their location.

As a Government Business Enterprise, nbn™ applies commercial best practice to achieve results for the benefit of all Australians. By delivering this important infrastructure, nbn™ will keep Australia ahead in an increasingly digital world.

It is funded by taxpayers and so it is in all Australian's interest that it is delivered on time and within budget.

The roll out is expected to generate 25,000 jobs over its lifespan, making labour the project's most significant cost.

The challenge was to translate the rollout schedule into workforce requirements (head count, FTE, cost) by occupation and location over time; assess skill shortages in the context of labour market forecasts; and derive gap closing strategies to enable a successful delivery against the plan.

Approach

In April 2013 nbn™ commenced a Workforce Planning Transformation Program. A significant aspect of this program was the development of a strategic workforce planning solution that in a single system delivers insights into internal labour demand and supply as well as prevailing labour market forces.

Following a successful proof-of-concept, Taysols was engaged to deliver the solution using Oracle's Hyperion Planning and Business Intelligence suite of products. The project was delivered on time and under budget.

The solution with input from Victoria University's Centre of Policy Studies (CoPS), enables organisations to identify and address critical workforce issues before they impact delivery of the organisation's corporate strategy.

COMPANY DETAILS:

The national broadband network (nbn™) is an Australian government-owned corporation tasked to design, build and operate Australia's National Broadband Network. It is the single largest infrastructure project to be undertaken in the country's history.

EMPLOYEES:

3,000

INDUSTRY:

Telecommunications

PROJECT TIMELINE:

6 months

TECHNOLOGIES:

Budgeting, Planning & Forecasting
Business Intelligence
System Integration & Warehousing

COMPONENTS:

Internal Supply Model
Internal Demand Model
Market Gap Model
Australian Labour Forecast

SERVICES:

Consulting

KEY BENEFITS:

Entire SWFP process in one single tool
Reduced Costs
Shortened cycle time
Identified and highlighted skill shortages
Gap closing strategies
Increased capabilities
Empowered staff

"Compared to other technology initiatives with which I have been involved, I was very impressed with Taysols' willingness to meet issues head on and manage flexibly to ensure our project was successfully delivered.

Chris Hare,
GM Planning, Rewards & Sourcing

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Solution

The solution consisted of three models that were developed using a powerful multi-dimensional modelling tool.

Internal Supply Model
Forecast the existing nbn workforce expenses and the aggregation of head count information.
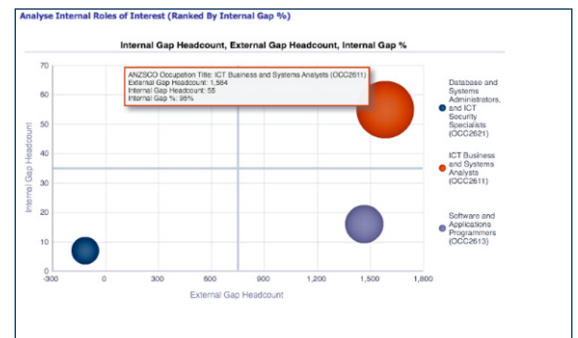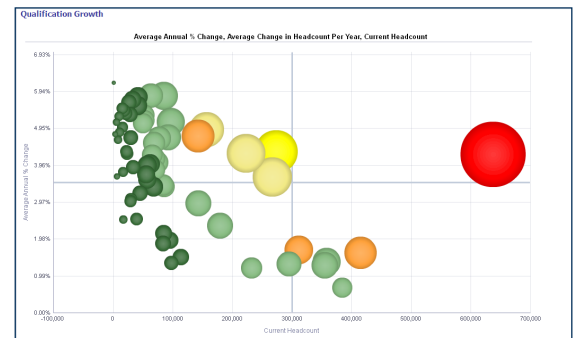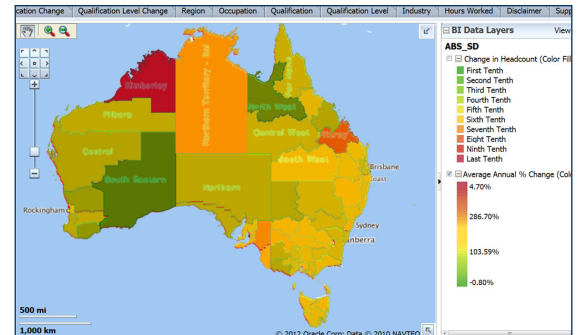
Internal Demand Model
Forecasting the number of resources (head count) required to roll out the nbn™ based on activity volume drivers, project plans, crew compositions, and the nbn™ Corporate Plan.

Market Gap Model
Forecasting the supply and demand of head count by occupation, skill, year and region in the Australian Labour market. Specified by Taysols, this data is prepared on a yearly basis by the Centre of Policy Studies at Victoria University.

The outputs of these models were presented to stakeholders using Business Intelligence software and showed the following benefits:

✔ The models' outputs now take less than a day to produce rather than 3 weeks.

✔ As the models are run in-house, external fees are avoided.

✔ The time and cost savings mean the organisation can re-run the models at the request of senior stakeholders with little notice.

✔ Using the External Market Gap Model, nbn's HR department is able to identify and highlight skill shortages to the business that would otherwise impact delivery of nbn's corporate plan.

✔ Using their knowledge of existing internal skill shortages plus the long term skill shortages in the Australian labour market, nbn™ can now work with workforce providers to close these gaps.

✔ nbn™ is able to work with educational institutions to increase future training in those qualification fields where skill shortages are anticipated.

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