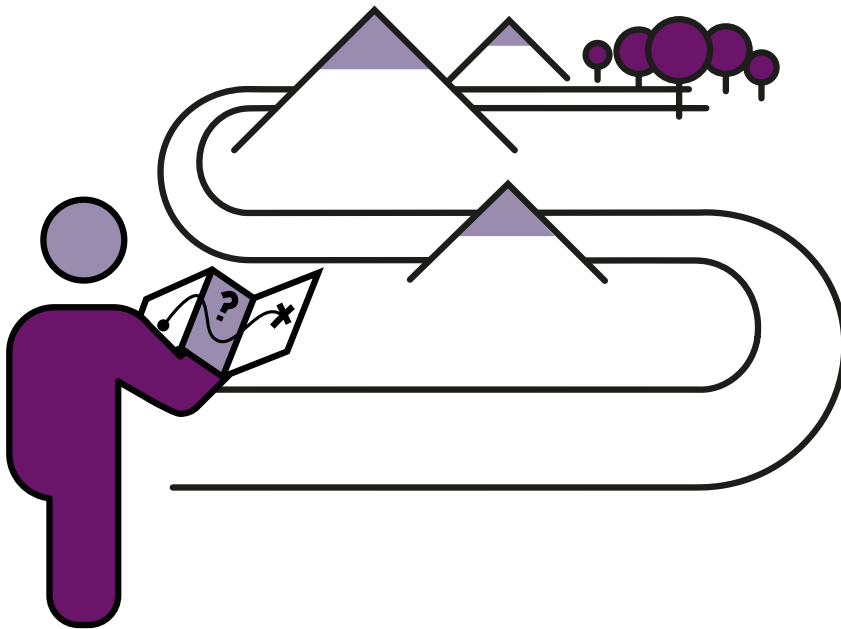**MHR**

ANALYTICS

HELPING YOU MAKE SAVINGS THAT COUNT

PLAN. PREDICT. PROSPER.

MHR ANALYTICS - MAXIMISING OPERATIONAL EFFICIENCY WITH INTELLIGENCE

MHR Analytics solutions enable organisations to Plan, Predict and Prosper. From asking questions of data to making informed decisions and sharing dramatic visualisations, our solutions help you to positively shape the future.

HOW ANALYTICS CAN WORK FOR COUNCILS

MHR Analytics' Financial Workforce Planning solution provides a single version of what's happening at any one time (the truth) so anyone involved in the planning cycle can see the latest status of the plan and actual performance compared to targets.

Direct people costs make up an average of 80% of organisational costs and almost 50% of a workforce is in knowledge-intensive roles that are fundamental to the success and profitability of their organisations.

So a solution that is people-centric, strategically robust and can drive continuous cost savings over time is the ideal. It should provide an appropriate baseline; ensure all workforce development is aligned as well as driving improvement, transformation and culture shift.

MHR Analytics can also help you cut down the traditional budgeting cycles that can run for three to six months consuming a significant portion of accountants' and managers' time.

Our solutions provide Financial Workforce Planning, Pay Award Modelling, Vacancy and Establishment Management as well as Budgeting, Modelling and Planning.

By implementing these workplace-planning systems, councils will be better able to drive and match expenditure to resources.

HOW MHR ANALYTICS HELPED ROTHERHAM MBC MAKE IN EXCESS OF 300 MAN DAYS OF SAVINGS

The power that analytics has to make a difference in the real world is conclusively proven by our recent work with Rotherham Metropolitan Borough Council. The success of this project demonstrates the robustness of MHR Analytics applications in having the ability to cope with the operational complexities inherent in organisations such as councils.

Here's a condensed version of how we were able to help RMBC make significant savings:

Historically, all budget settings within the Metropolitan Council were carried out by different teams using Excel spreadsheets – a very labour intensive process that was prone to data inaccuracies. Gathering data for workforce planning was also highly problematic.

A decision was taken to move the budget setting to the MHR Analytic Financial Workforce Planning solution based on the IBM Cognos TM1 solution. The savings are evidenced in the tables below and as you can see they are substantial. Since implementation, finance staff have been freed up to respond to management requests for information and quicker, more accurate scenario planning has been actioned.

> " A time-consuming, inconsistent process has been replaced by a fully integrated, single version of the truth. We are now building up accuracy, reliability and trustworthiness in our data for budgeting purposes. We are also able to incorporate scenario planning with regards to living wage and NI rate changes.
>
> **RICHARD DOUTHWAITE SYSTEMS FINANCE MANAGER, ROTHERHAM MBC**

ESTIMATED TIME SPENT ON PAY BUDGET SETTING

Measure	Current Days	Total Current Effort (Days)	New Model Potential Effort (Days)	Potential days saved
15 FTE Business Partnering Officers	20	300	=15*10 = 150	**150**
7 FTE Senior Finance Support	5	35	=7*3 = 21	**14**
Systems Time	0	5	5	**0**
Total Benefit	**25**	**340**	**176**	**164**

ESTIMATED SAVINGS FROM AREAS NOT DIRECTLY RELATED TO SETTING PAY BUDGETS

Measure	Current Days	Total Current Days	Potential Days Saved with New Model	Potential Days Saved with New Model
Budget Monitoring Pay Queries	150 staff, 4 questions per annum taking an hour to resolve	80	Assume time taken to produce requested information is cut in half	**40**
Management Information	40 business partnering staff spending 3 days answering pay related questions	120	Assume time taken to produce requested information is cut in half	**60**
Total Days		**200**		**100**

The total estimated days saved from introduction of the model = 264

" Throughout the implementation of TM1, our relationship with MHR Analytics and their developers has been collaborative and highly productive. We believe it will deliver the benefits and accuracy we're looking for. *"*

RICHARD DOUTHWAITE
SYSTEMS FINANCE MANAGER, ROTHERHAM MBC

CHALLENGES

In many organisations, budgeting processes can be time consuming and labour intensive. Often, individual and devolved finance teams maintain their own records outside of HR. This can lead to decisions and forecasting being made utilising partial or inaccurate data.
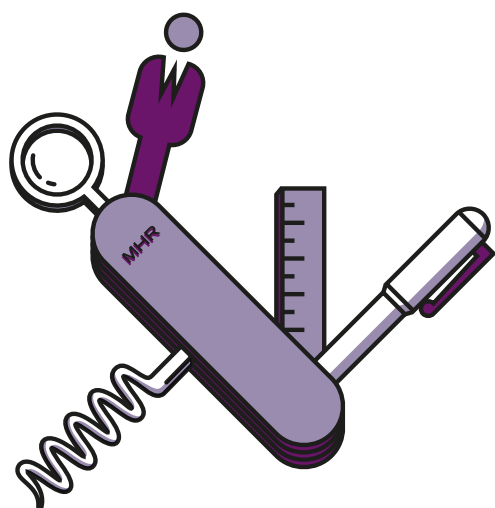
SOLUTION

MHR Analytics provides a single view of the cost and forecasted cost of an organisation's workforce. It delivers the ability the look at data from the very top level of the organization down to the lowest level. The solution takes automated feeds from the HR, Payroll and Finance system, provides the ability to automate, create and generate the Medium Term Financial Strategy, creates in year budgets/forecasts and, has the ability to create scenarios.

BENEFITS

The Financial Workforce Planning solution has numerous benefits including scenario planning (e.g. impact of increase in living wage), central control of budgeting and forecasting, more accurate data integrity and record verification plus automation of time consuming establishment and people budgeting processes.

THE NEED FOR FINANCIAL WORKPLACE PLANNING

▸ Budgeting is labour intensive and Excel driven

▸ Different teams forecast and plan in many different ways

▸ This extends timescales and limits control of the budget process

▸ The data becomes difficult to aggregate

▸ Many teams maintain their own establishment records

▸ Our solutions bring together HR&P and financial data

A SOLUTION THAT PUTS YOU IN CONTROL

▼ Scenario planning – impact of living wage, changes to staffing structure

▼ Automation of the establishment and people budgeting process

▼ Timely, accurate data on workforce management and planning

▼ Budget preparation time improvement

▼ Central control of budget status

▼ Accurate data integrity means greater confidence in decision-making

▼ Full organisation view

▼ Consistency of calculations like FTE's

▼ Vacancy management reporting

▼ Incorporation of HMRC calculations

▼ Pay Awards, Pay Protection, Pension Contributions, Redundancy modelling

▼▼

With people costs typically making up 80% of organisational cost it is essential that an organisation has the ability to forecast, model and be in control of its current and future people costs. Rotherham MBC have shown great vision in creating the flexibility and visibility of their Financial Workforce Plan, driving out huge savings in the processes and gaining immediate insight to future headcount costs.

◄◄

NICK FELTON
DIRECTOR OF MHR ANALYTICS

MHR
ANALYTICS

ABOUT MHR ANALYTICS

We've been offering specialist Business Intelligence software for over 10 years, with a proven track record of over 750 successful implementations. Our applications work on any system to monitor and improve productivity, measure what's working and what's not and show where to cut costs or to invest more. Essentially, this is a suite of applications that gives you all the information you need to maximise operational efficiency.

OUR SUITE OF BUSINESS APPLICATIONS INCLUDES:

Business Intelligence

Business Intelligence Consultancy

Forecasting, Budgeting and Scenario Modelling

Predictive Analytics

Big Data Appliances

FIND OUT MORE

Outsourcing & software can help your organisation, for more case studies & testimonials, please contact us using the details below. We look forward to hearing from you.

MHR, Ruddington Hall, Ruddington Nottinghamshire NG11 6LL
T +44 (0) 115 945 6000   E info@mhr.co.uk   W mhr.co.uk/analytics

Registered office Peterbridge House, 3 The Lakes, Northampton NN4 7HB. No. 1852206 England.