

Monitoring and tracking your organization

Gain real-time visibility and control over headcount, costs, and strategic targets

Stay on top of organizational changes with real-time data

In today's fast-paced business environment, many organizations struggle to keep up with rapid workforce changes, causing plans to drift off course. A lack of real-time insights and visualization into headcount and costs often leads to reactive decision-making, misaligned resource allocation, and unforeseen budget overruns. Without a clear understanding of how these changes affect your overall strategy, workforce plans can easily go to waste, as they become outdated or fail to account for unexpected changes.

Orgvue provides a powerful platform to address these challenges. By delivering real-time insights into your organization's key metrics and enabling advanced tracking of progress against strategic goals, Orgvue helps businesses stay agile and informed.

It bridges the gap between your workforce data and your organizational strategy, ensuring that plans are not just made—but successfully executed and continuously monitored.

Orgvue helps you answer critical questions like:

- ▶ Where are the most significant changes in headcount occurring across the organization?
- ▶ Are we on track to meet our workforce and budget targets for the year?
- ▶ What future trends in headcount or costs can we anticipate, and how should we prepare?
- ▶ What areas of the organization are over or under budget, and how can we course-correct?

Why Orgvue?

Orgvue is a comprehensive organizational design and planning platform that enables you to monitor headcount, track costs, and stay aligned with your organizational goals—all in one place. With out-of-the-box dashboards, visualizations, and advanced tracking features, Orgvue provides the insights needed to make critical business decisions.

Orgvue offers two offerings, which work really well together, or separately, depending on what you'd like to achieve:

- ▶ **Monitoring** provides a real-time, high-level view of your organization's key metrics such as headcount and costs. It allows you to see the impact of new joiners, leavers, and internal movement, both at a high level and at an employee level for full visibility.
- ▶ **Advanced Tracking** takes it a step further by allowing you to measure progress against a particular plan, whether they be strategic targets, forecasts, and future state designs. It allows you to stay on track, and ensure your plans get actioned, and prioritize and course correct where needed.

How it works

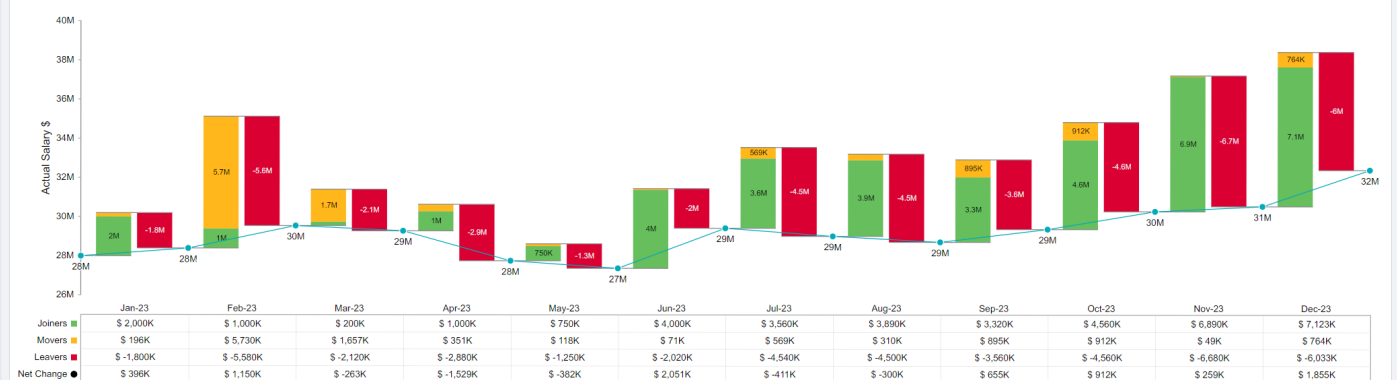
1. Headcount and cost monitoring

Orgvue's monitoring features offer a detailed, real-time view of your organization's key metrics. Depending on what you need to see – whether it's changes in headcount, internal mobility, or cost impacts – Orgvue gives you complete visibility across departments and teams.

- ▶ **Visualize workforce changes by month:** Track month-over-month shifts in headcount, including new joiners, leavers, and internal movements
- ▶ **Drill down to employee-level details and filter by verticals:** Analyze workforce changes across countries, departments, job families, or pay grades to pinpoint shifts at both the aggregate and detailed levels
- ▶ **Manage resources effectively:** Visualize headcount and cost impacts at the department level, track net changes by month, and identify areas of high turnover or growth for better resource allocation

Salary Waterfall Actuals Only

Salary Waterfall



- ▶ **Understand the different reasons the headcount and cost shift month over month, and locate the changes**

FTE Detailed Changes

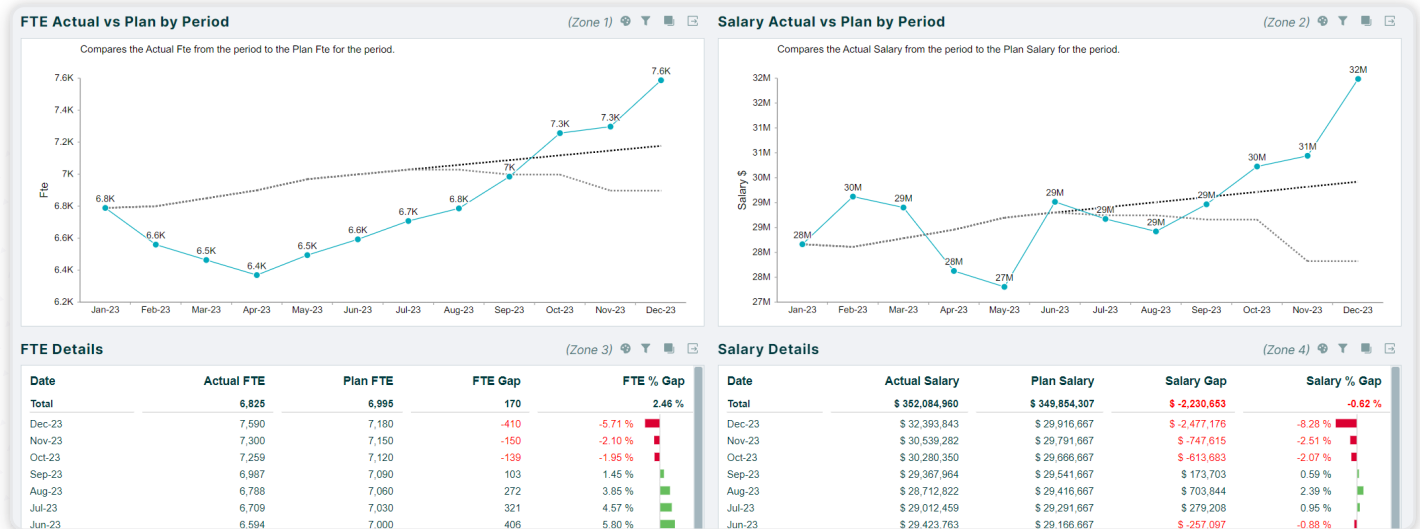


- ▶ **See how entire teams are changing: Understand which positions have been added, changed or closed**

2. Advanced tracking

For deeper insights, Orgvue's advanced tracking capabilities allow you to compare your actuals with planned outcomes and forecasts. This feature helps you measure performance, identify deviations, and take action where necessary to stay on track.

- ▶ **Track your progress against targets:** Aggregate actual headcount and cost trends, automatically calculating deviations from your budget to track progress against your plan
- ▶ **Forecast future impacts:** Incorporate planned changes related to position and employee level, and compare new models with actual data to guide future decisions
- ▶ **Analyze workforce trends:** Dive deep into monthly, quarterly, or yearly trends to identify patterns, visualize historical trends, and pinpoint deviations in headcount or costs that require attention
- ▶ **Course-correct in real time:** Drill down into detailed breakdowns by month, quarter, or year to identify why or where you're off plan, and make necessary adjustments

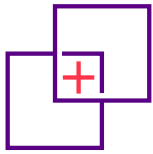


- ▶ See overall headcount and cost trends (blue line) in comparison to your target (dotted line)



- ▶ Understand cost and FTE trends over time

Customer story



Business goal

- ▶ Reduce costs by \$300m through global workforce restructure
- ▶ Track the benefit of synergies and talent decisions in real time
- ▶ Enable visibility and transparency of governance and control
- ▶ Enable HR and Finance to speak a common language that will drive future collaboration



The Orgvue solution

- ▶ Used Orgvue to leverage a workforce plan they had built in the preceding months
- ▶ Replaced their regional Excel based monitoring with a global view and visually engaging reports
- ▶ Monitored the plan centrally against one data set with global accessibility and regional views
- ▶ Continuously showed and reported on progress against targets, and gaps in performance

Gaps uncovered:

\$300m

Cost savings tracked in real time

150

Business partners
collaborating globally

2,200

Records managed in one view
of global program

"Orgvue helped our 150 HR business partners in 30+ countries track against the targets in their areas."

HRBP, Leading global manufacturer

Orgvue is an organizational design and planning platform that empowers your business to transform its workforce by understanding the work people do and the skills they have. Our platform connects strategy to structure, providing clarity of vision, so you can build a more adaptable, better performing organization that thrives in a constantly changing world of work.

The world's largest and best-known enterprises and consulting firms use Orgvue to visualize and model current and future states of the organization and make faster, more informed decisions. The company is headquartered in London, with offices in Philadelphia, The Hague, Toronto, and Sydney.

For more information please contact:

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