

# Case Study

## Local Government | Municipality Maintenance Capacity Planning

### Client Background

Our client fulfils a maintenance support function to all divisions within their organisation. They have various service offerings of which 50% of the maintenance work is done by internal staff and the remainder by external contractors.

The internal staff complement consists of three main units, each with its own on-site workshop.

Each unit can further be divided into different teams that are responsible for different service offerings:

#### Unit 1

Employees: 15    Teams: 5    Service offerings: 5

#### Unit 2

Employees: 33    Teams: 5    Service offerings: 5

#### Unit 3

Employees: 26    Teams: 3    Service offerings: 3

### Key Challenges

The client has the vision of aligning and integrating themselves with other divisions within the organisation which will increase their workload considerably. As a way of determining their readiness to such a potential restructuring, the client needed to evaluate the status quo in terms of workload and internal capacity.

### Value Added

Evaluation and clear representation of work order and labour hour data enabling the identification of the following:

- Recent trends
- High and low in-demand service offerings
- Workload per unit
- Workload per business area
- Workload per individual

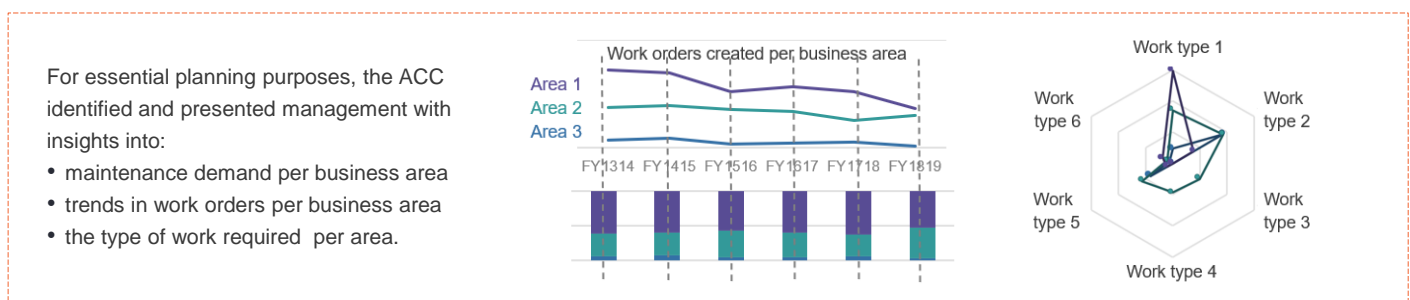
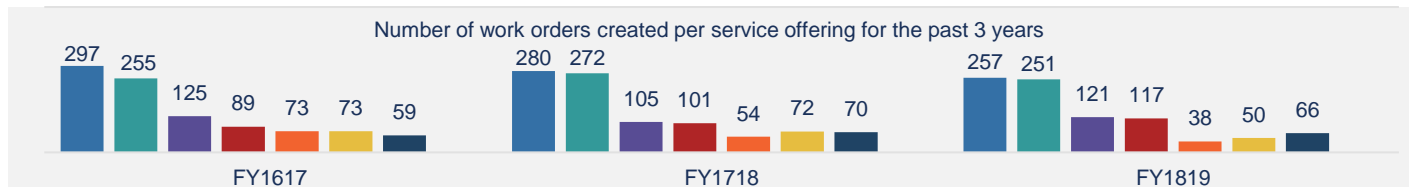
### Tools and Technology

- SAP R/3: Plant Maintenance and Project Systems Modules
- Microsoft Excel



## Pragma Intervention

**Workload per service offering** | Pragma's on-site Asset Care Centre conducted analyses on the past three years' work order and labour data to determine the workload per service offering for each of the in-house units. Hereby they could establish the services that are no longer utilised by their clients and services that are in high demand but might be understaffed.



**Staff labour hours** | To determine the client's internal capacity based on labour hours the ACC analysed staff hours booked per individual per unit for the past three years and presented the results **highlighting trends of staff booking over time and less hours than expected**. Using a wrench time ratio industry standard of approximately 35%, hours booked per employee could be compared with what is typically expected. The results obtained in this analysis allowed management to direct further investigations.

