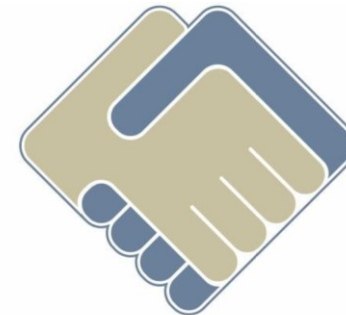


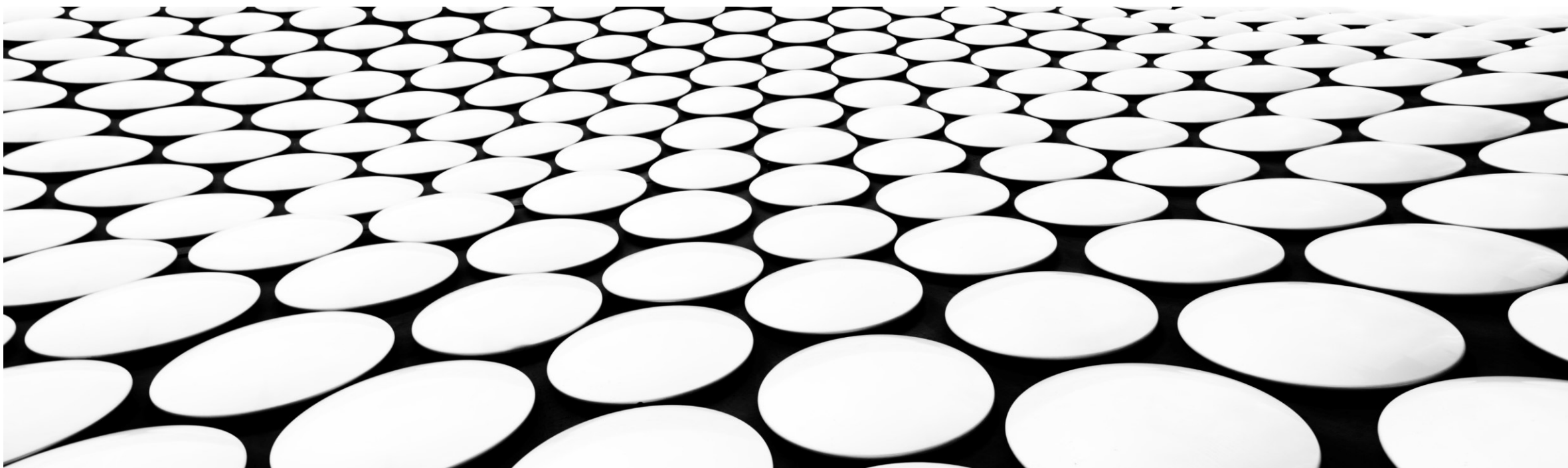
# SESA'S ACTION PLANNING



ALIGNING AVAILABLE STAFF RESOURCES WITH THE ACTION PLAN

**REFERENCE: CORE PROCESSES**

დასაქმების ხელშეწყობის  
სახელმწიფო სარეგისტრო



# AGENDA

## General Information

1. The calculation of the annual working time of employees - How many hours is your employee on duty?
2. Calculation Human Resources based on Work Analyses
3. Average time to execute the New Service Model for Jobseekers
4. Average time to execute to New Service Model for Employers

## Regional Calculations

1. Tbilisi City Center
2. Kvemo Kartli Regional Center
3. Samegrelo-Zemo Svaneti Regional Center
4. Imereti Regional Center
5. Kakheti Regional Center
6. Shida Kartli Center
7. Adjara Center
8. Mtskheta-Mtianeti Center
9. Guria Center

## Consequences for SESA's Action Planning

1. Total amount of available working time - Status: 25.11.2020
2. Recommendation on the Distribution of available Working Hours



# GENERAL INFORMATION



# 1. HOW MANY HOURS IS YOUR EMPLOYEE ON DUTY?

This is an example calculation on annual available working time for on full time equivalent (FTE)

Workdays per Week	5
* Working weeks per annum	52
= Workdays per year	260
- Holidays that fall on a working day (on average)	10
- Holiday leave	24
- Sick leave (on average)	5
- Training Days and other absence times (on average)	15
= annual available work days	206
* Working hours per day	8
= Available annual working hours	1.648
* of which productive working time	75%
= annually productive working hours	1.236

One Staff Member  
is in this example  
calculation on  
duty for 1.236  
hours/yearly.

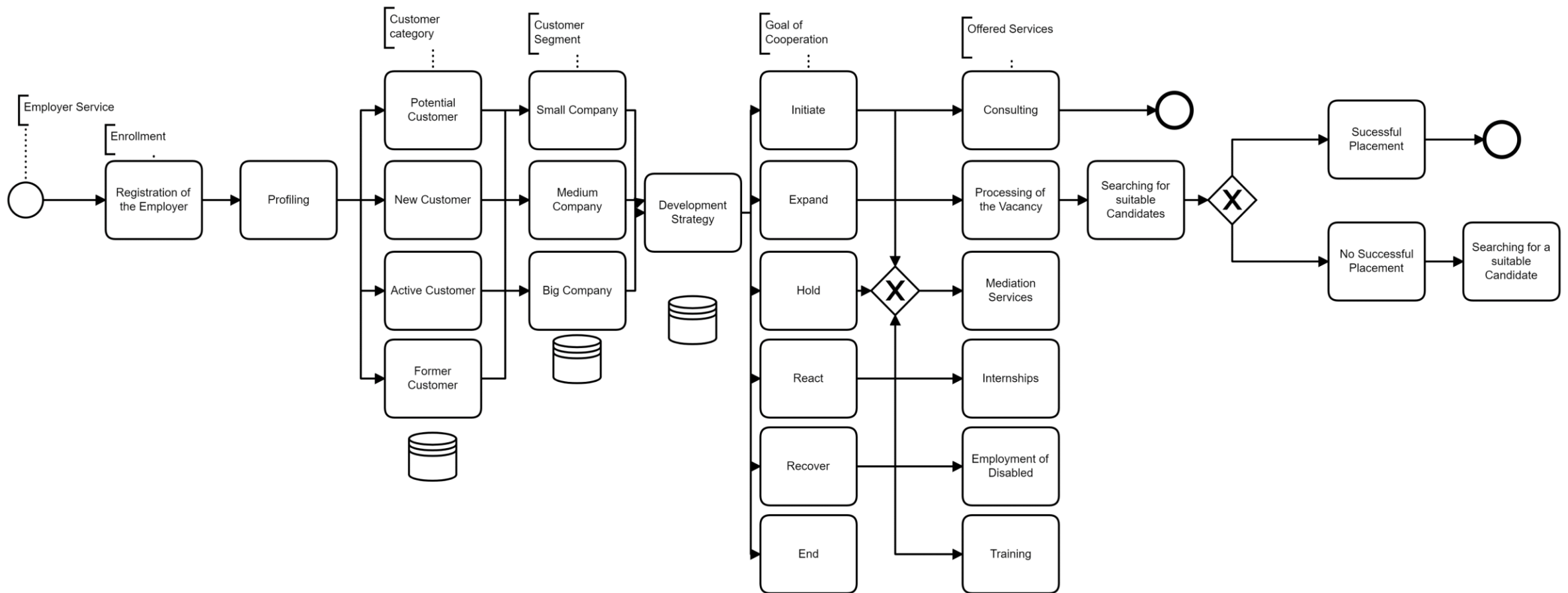


## 2. CACULATING STAFF RESOURCES BASED ON WORK ANALYSES

### Notice:

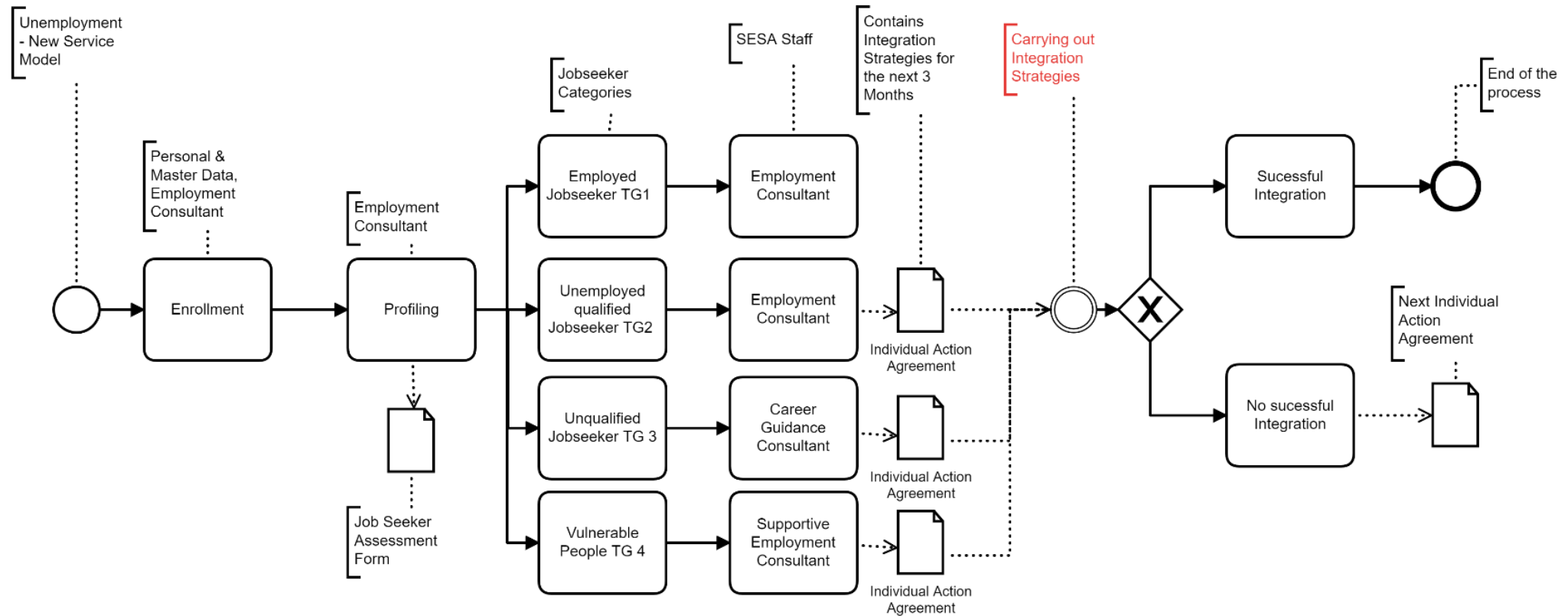
The human resources needed to implement strategic programmes are usually based on detailed work analyses. As we do not have such work analyses, we can only work with estimates. This presentation works with the estimated time required to deliver an end-2-end service under the new service model. It is assumed that the end-2-end process for jobseekers and employers will take 100 minutes each to complete one consultation case. This assumption should be reviewed with SESA's consultants. Afterwards a new calculation should be made. The Action Plan should also be revised and adopt the end-2-end approach.

### 3. THE NEW SERVICE MODEL FOR EMPLOYERS (E2E)



Estimated time to carry out the activity for 1 case	Enrollment	Profiling	Categorization	Segmentation	Defining Strategy	Setting Goal	Offer Services	Searching suitable candidates	Estimated Working time required
	10 min	10 min	10 min	10 min	10 min	10 min	10 min	30 min	1 hour 40 min (100 min)

## 4. THE NEW SERVICE MODEL FOR JOBSEEKERS (E2E)



Estimated time to carry out the activity for 1 case	Enrollment	Profiling	Categorization	Defining Strategy	Individual Action Agreement	Setting Goal	Offer Services	Searching suitable candidates	Estimated Working time required
	10 min	10 min	10 min	10 min	10 min	10 min	10 min	30 min	1 hour 40 min (100 min)



# REGIONAL CALCULATIONS

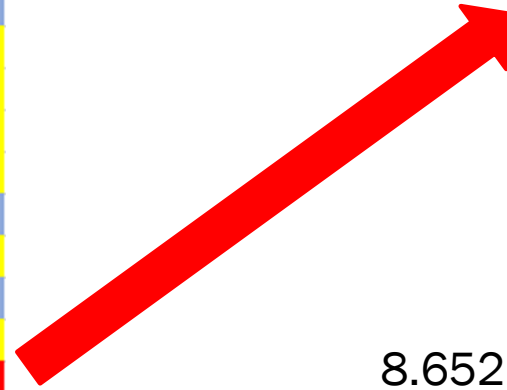




# 1. AVAILABLE WORKING HOURS IN TBILISI CITY CENTER WITH 7 EMPLOYEES

Workdays per Week	5
* Working weeks per annum	52
= Workdays per year	260
- Holidays that fall on a working day (on average)	10
- Holiday leave	24
- Sick leave (on average)	5
- Training Days and other absence times (on average)	15
= annual available work days	206
* Working hours per day	8
= Available annual working hours	1.648
* of which productive working time	75%
= annually productive working hours	1.236

7 Employees means 8.652 hours annual working time.



8.652 hours = 519.120 min.  
(519.120:2=259.560)

New Service Model Jobseeker  
- time need for one Case – 100 min.

259.560 min. : 100 = **2.596 Services annually**

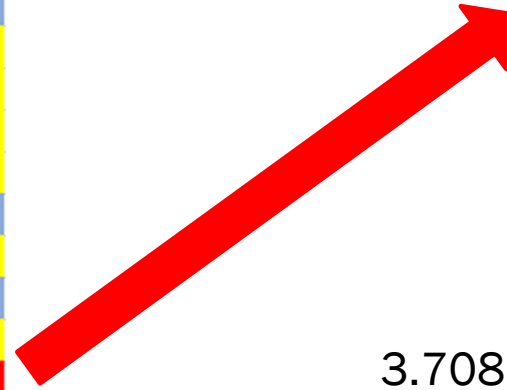
New Service Model Employer  
- time need for one Case – 100 min.

259.560 min. : 100 = **2.596 Services annually**

## 2. AVAILABLE WORKING HOURS IN KVEMO KARTLI REGIONAL CENTER WITH 3 EMPLOYEES

Workdays per Week	5
* Working weeks per annum	52
= Workdays per year	260
- Holidays that fall on a working day (on average)	10
- Holiday leave	24
- Sick leave (on average)	5
- Training Days and other absence times (on average)	15
= annual available work days	206
* Working hours per day	8
= Available annual working hours	1.648
* of which productive working time	75%
= annually productive working hours	1.236

3 Employees means 3.708 hours annual working time.



3.708 hours = 222.480 min.  
(:3 = 74.160 min.)

New Service Model Jobseeker  
- time need for one Case – 100 min.

148.320 min. : 100 = **1.483 Services annually**

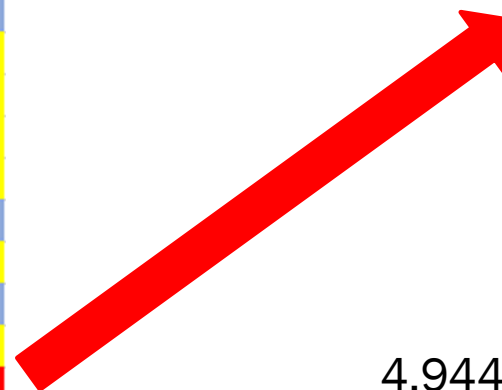
New Service Model Employer  
- time need for one Case – 100 min.

74.160 min. : 100 = **741 Services annually**

### 3. AVAILABLE WORKING HOURS IN SAMEGRELO-ZEMO SVANETI REGIONAL CENTER WITH 4 EMPLOYEES

Workdays per Week	5
* Working weeks per annum	52
= Workdays per year	260
- Holidays that fall on a working day (on average)	10
- Holiday leave	24
- Sick leave (on average)	5
- Training Days and other absence times (on average)	15
= annual available work days	206
* Working hours per day	8
= Available annual working hours	1.648
* of which productive working time	75%
= annually productive working hours	1.236

4 Employees means 4.944 hours annual working time.



4.944 hours = 296.640 min.  
(:2 = 148.320 min.)

New Service Model Jobseeker  
- time need for one Case – 100 min.

148.320 min. : 100 = **1.483 Services annually**

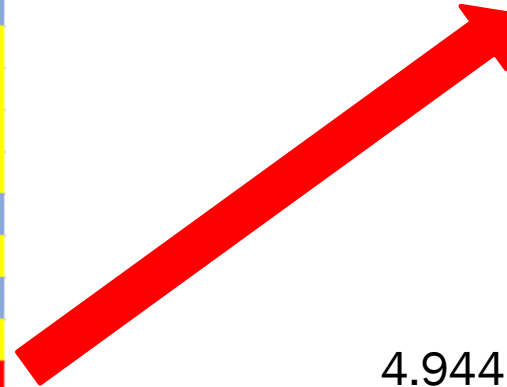
New Service Model Employer  
- time need for one Case – 100 min.

148.320 min. : 100 = **1.483 Services annually**

## 4. AVAILABLE WORKING HOURS IN IMERETI REGIONAL CENTER WITH 4 EMPLOYEES

Workdays per Week	5
* Working weeks per annum	52
= Workdays per year	260
- Holidays that fall on a working day (on average)	10
- Holiday leave	24
- Sick leave (on average)	5
- Training Days and other absence times (on average)	15
= annual available work days	206
* Working hours per day	8
= Available annual working hours	1.648
* of which productive working time	75%
= annually productive working hours	1.236

4 Employees means 4.944 hours annual working time.



4.944 hours = 296.640 min.  
(:2 = 148.320 min.)

New Service Model Jobseeker  
- time need for one Case – 100 min.

148.320 min. : 100 = **1.483 Services annually**

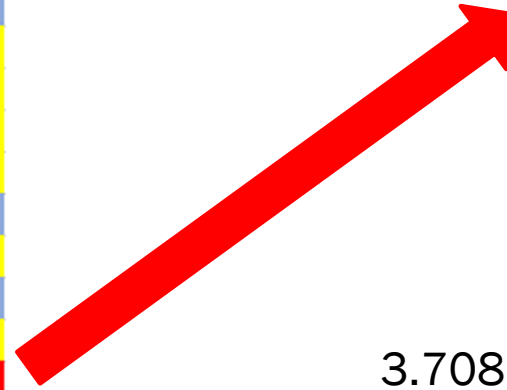
New Service Model Employer  
- time need for one Case – 100 min.

148.320 min. : 100 = **1.483 Services annually**

## 5. AVAILABLE WORKING HOURS IN KAKHETI REGIONAL CENTER WITH 3 EMPLOYEES

Workdays per Week	5
* Working weeks per annum	52
= Workdays per year	260
- Holidays that fall on a working day (on average)	10
- Holiday leave	24
- Sick leave (on average)	5
- Training Days and other absence times (on average)	15
= annual available work days	206
* Working hours per day	8
= Available annual working hours	1.648
* of which productive working time	75%
= annually productive working hours	1.236

3 Employees means **3.708 hours** annual working time.



3.708 hours = 222.480 min.  
(:3 = 74.160 min.)

New Service Model Jobseeker  
- time need for one Case – 100 min.

148.320 min. : 100 = **1.483 Services annually**

New Service Model Employer  
- time need for one Case – 100 min.

74.160 min. : 100 = **741 Services annually**

## 6. AVAILABLE WORKING HOURS IN SHIDA KARTLI WITH 1 EMPLOYEE

Workdays per Week	5
* Working weeks per annum	52
= Workdays per year	260
- Holidays that fall on a working day (on average)	10
- Holiday leave	24
- Sick leave (on average)	5
- Training Days and other absence times (on average)	15
= annual available work days	206
* Working hours per day	8
= Available annual working hours	1.648
* of which productive working time	75%
= annually productive working hours	1.236

1 Employees means 1.236 hours annual working time.

1.236 hours = 74.160 min.

New Service Model Jobseeker  
- time need for one Case – 100 min.

74.160 min. : 100 = **741 Services annually**

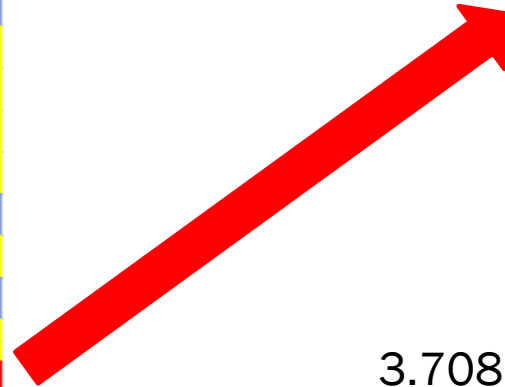
New Service Model Employer  
- time need for one Case – 100 min.

None

## 7. AVAILABLE WORKING HOURS IN ADJARA WITH 3 EMPLOYEES

Workdays per Week	5
* Working weeks per annum	52
= Workdays per year	260
- Holidays that fall on a working day (on average)	10
- Holiday leave	24
- Sick leave (on average)	5
- Training Days and other absence times (on average)	15
= annual available work days	206
* Working hours per day	8
= Available annual working hours	1.648
* of which productive working time	75%
= annually productive working hours	1.236

3 Employees means 3.708 hours annual working time.



3.708 hours = 222.480 min.  
(:3 = 74.160 min.)

New Service Model Jobseeker  
- time need for one Case – 100 min.

148.320 min. : 100 = **1.483 Services annually**

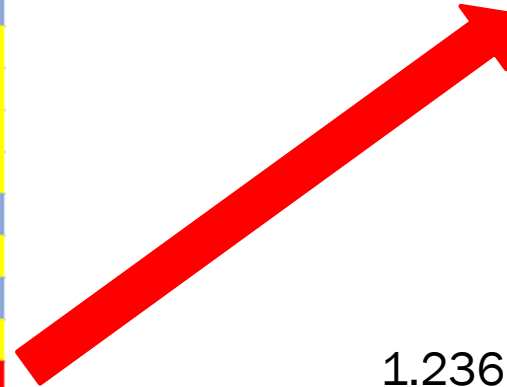
New Service Model Employer  
- time need for one Case – 100 min.

74.160 min. : 100 = **741 Services annually**

## 8. AVAILABLE WORKING HOURS IN MTSKHETA-MTIANETI WITH 1 EMPLOYEE

Workdays per Week	5
* Working weeks per annum	52
= Workdays per year	260
- Holidays that fall on a working day (on average)	10
- Holiday leave	24
- Sick leave (on average)	5
- Training Days and other absence times (on average)	15
= annual available work days	206
* Working hours per day	8
= Available annual working hours	1.648
* of which productive working time	75%
= annually productive working hours	1.236

1 Employees means 1.236 hours annual working time.



1.236 hours = 74.160 min.

New Service Model Jobseeker  
- time need for one Case – 100 min.

74.160 min. : 100 = **741 Services annually**

New Service Model Employer  
- time need for one Case – 100 min.

None



## 9. AVAILABLE WORKING HOURS IN GURIA WITH 1 EMPLOYEE

Workdays per Week	5
* Working weeks per annum	52
= Workdays per year	260
- Holidays that fall on a working day (on average)	10
- Holiday leave	24
- Sick leave (on average)	5
- Training Days and other absence times (on average)	15
= annual available work days	206
* Working hours per day	8
= Available annual working hours	1.648
* of which productive working time	75%
= annually productive working hours	1.236

1 Employees means 1.236 hours annual working time.

1.236 hours = 74.160 min.

New Service Model Jobseeker  
- time need for one Case – 100 min.

74.160 min. : 100 = **741 Services annually**

New Service Model Employer  
- time need for one Case – 100 min.

None



# **CONSEQUENCES FOR SESA´S ACTION PLANNING**



# 1. TOTAL AMOUNT OF AVAILABLE WORKING TIME - STATUS: 25.11.2020

Center	Amount of FTE	Annual available Working Hours	Minutes
Tbilisi	7	8.652 hours	519.120 min.
Kvemo Kartli	3	3.708 hours	222.480 min.
Samegrelo-Zemo Svaneti	4	4.944 hours	296.640 min.
Imereti	4	4.944 hours	296.640 min.
Kakheti	3	3.708 hours	222.480 min.
Shida Kartli	1	1.236 hours	74.160 min.
Adjara	3	3.708 hours	222.480 min.
Mtskheta-Mtianeti	1	1.236 hours	74.160 min.
Guria	1	1.236 hours	74.160 min.
<b>Total</b>	<b>27</b>	<b>33.372 hours*</b>	<b>2.002.320 min.</b>

\* Based on the Assumptions that one FTE brings in 1.236 working hours annually

## 2. DISTRIBUTION OF AVAILABLE WORKING HOURS

The available annual working time can now be distributed to the end-2-end core processes of the New Service Model. With a 50:50 distribution between the services for jobseekers and employers, the services can be offered as frequently as shown in the table below.\*

New Service Model Jobseeker - time need for one Case – 100 min.	$1.001.160 \text{ min.} : 100 = 10.011 \text{ Services annually}$
New Service Model Employer - time need for one Case – 100 min.	$1.001.160 \text{ min.} : 100 = 10.011 \text{ Services annually}$

### Recommendation:

The 2021 Action Plan should be adapted with regard to the activities included in the end-2-end processes. All existing cases as well as new cases must be handled according to the new service model.

\* Assumed that one FTE provides 1.236 hours annually

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**THANKS FOR YOUR ATTENTION!**

