



Saeed Hossein Zadeh

Business Planning & Strategy Lead

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01 PROFILE

I am Saeed Hossein Zadeh, a leader in business planning, budgeting, and strategy. Over the past several years, I've combined my managerial expertise with strong technical skills in automation and data analysis to empower businesses to make more accurate, faster, and smarter decisions.

My primary expertise lies in designing and implementing intelligent reporting systems and management dashboards. I firmly believe that data speaks the language of business, and through proper interpretation and analysis, we can uncover valuable insights that pave the way for success and growth.

Key skills include developing scripts and automated solutions to streamline repetitive and time-consuming processes. This not only enhances productivity but also frees up resources for creativity and strategic decision-making within organizations.

In addition to my technical expertise, I have extensive experience in project management and a deep understanding of organizational challenges related to planning, reporting, and budget control. My goal is to deliver integrated and cohesive solutions that enable organizations to achieve their objectives with minimal operational friction.

Precision, commitment, accountability, and strategic vision are among my core professional values. I strive to closely evaluate the real needs of an organization to provide solutions that deliver maximum impact and sustainable results.

I also strongly believe in continuous learning and regularly update my skills and knowledge in business intelligence, data analytics, and information technology.

If you are looking to optimize your management processes, enhance productivity, and make data-driven decisions in your organization, I would be honored to collaborate with you and support you on your journey towards growth and success.

02 EMPLOYMENT HISTORY

Apr 2025 — Present
Tehran

Business Planning & Strategy Lead at Technolife

- Strategic & Operational Planning:

Develop long-term and annual business plans aligned with corporate goals, leveraging market and competitive analysis.

Translate strategies into actionable plans with defined timelines, resource allocation, and departmental accountability.

- Financial & Market Data Analysis:

Evaluate financial reports, sales trends, and customer behavior to identify key profitability drivers.

Apply analytical tools (SWOT, PESTEL, quantitative models) to assess risks and opportunities.

- Sales & Financial Forecasting:

Build predictive models using historical data and market variables to forecast business performance.

Present multiple scenarios (pessimistic, baseline, optimistic) to support executive decision-making.

- Cross-Functional Coordination:

Facilitate alignment between sales, marketing, and operations to ensure cohesive execution of plans.

Resolve interdepartmental conflicts by prioritizing key projects and optimizing resource distribution.

- Business Transformation Oversight:

Monitor project progress using KPIs (time, cost, quality) and methodologies like Earned Value Management (EVM).

Report deviations and corrective actions to the executive committee.

- Budgeting & Financial Modeling:

Design operational and capital budgeting frameworks considering resource constraints and growth targets.

Implement budget control mechanisms to prevent unnecessary expenditures.

- Process Optimization & Efficiency:

Identify operational bottlenecks using BPM tools and propose Lean solutions.

- KPI Monitoring & Performance Analysis:

Define quantitative/qualitative metrics (ROI, profit margins) tailored to departmental strategies.

- Stakeholder Reporting & Insights:

Develop executive dashboards with visual data (charts, graphs) and actionable insights.

Deliver transparent reports to shareholders and board members to support informed decisions.

- Lead the development of long-term strategic forecasts to support the company's growth and sustainability objectives.
- Collaborate with cross-functional teams to gather data and insights necessary for accurate forecasting.
- Analyze market trends, industry benchmarks, and macroeconomic factors to inform long-term planning.
- Build and maintain complex financial models to assess various scenarios and their impact on the organization's financial health.
- Conduct sensitivity analysis to identify potential risks and opportunities in long-term financial plans.
- Utilize advanced data analysis techniques to extract meaningful insights from large datasets.
- Translate data findings into actionable recommendations for the leadership team.
- Develop and evaluate multiple scenarios for long-term business strategies.
- Assess the financial implications of different strategic options and provide strategic guidance.
- Prepare and present comprehensive reports to senior management, including long-term financial projections, variance analysis, and strategic recommendations.
- Effectively communicate complex financial concepts to non-financial stakeholders.
- Collaborate closely with various departments, including finance, marketing, operations, and product development, to align long-term plans with organizational goals.
- Provide support and insights to drive cross-functional strategic initiatives.
- Identify potential risks and uncertainties in long-term planning and propose mitigation strategies.
- Stay updated on industry and market dynamics that may impact the organization's long-term prospects.

Feb 2023 — Oct 2023

Tehran

Fulfillment Staff Planning and Coordinator at Digikala

- Review, assess, and manage Supply Chain performance, driving improvements in accuracy, efficiencies, and costs.
- Develop initiatives to improve speed, efficiency, and the quality of the current process and make our customer experience better than ever.
- Lead, motivate and support a large team within a time-sensitive and demanding environment. This will include the setup and implementation of career development plans for all direct reports.
- Provide data points for the preparation of business reviews and planning reports.
- Preparation and formulation of strategies.
- Compilation of company guidelines and organizational processes.
- Ensuring compliance with program requirements and risk assessment.

- Coordinating with the product development team and managing communication with different departments.
- Preparation of all coordination reports with foreign clients.
- Preparation and implementation of all required reports and systems changes.
- Planning the activities of different departments.
- Analyze activities to ensure compliance with product quality and service regulations.
- Providing the optimal level of service to customers and preparing documents for employees.
- Managing all correspondence and ensuring the accuracy of documents.

May 2022 — Feb 2023

Tehran

Fulfillment Operational Excellence Specialist at Digikala

- Develop and interpret information that helps the business make decisions, develop mathematical modeling, and apply it to the business.
- Discover and apply areas of customer and business experience That can be influenced by artificial intelligence and machine learning.
- Review historical performance trends, research incentives, and evaluate forecast results to identify gaps and provide insights and recommendations to management on how to improve implementation processes and reduce supply risks.
- Analysis, optimization and simplification of workflow.
- Innovation to create solutions to real-world business problems.
- Analyze OKRs and achievement center goals to identify gaps (real versus plan) and suggest solutions to achieve the goals.
- Research and analysis to identify strengths and weaknesses of operations, find areas for improvement, develop and implement improvement projects.
- Identify, develop, evaluate, and update new and existing FC processes and procedures to guide performance and operational improvement.
- Improve business performance related to inventory levels, completion centers and resource utilization.
- Tracking and managing the effectiveness of planning parameters to rationally adjust inventory levels and continuously improve the overall planning parameter process.
- Develop inventory strategies for existing items.

Mar 2020 — May 2022

Tehran

Picking Processing Controller at Digikala

- Control the processing of items in the system.
- Control the input and output of orders.
- Correct timing for successful processing.
- Track troubled items.
- Tracking the status of personnel in the warehouse environment.
- Track inventory of items in stock.
- Improve the processing process.
- Personnel management design.

- Training people to improve work efficiency.
- Collaborate with related teams.
- Preparation of processing reports.
- Preparation of order delivery reports.
- Prepare personnel performance.
- Prepare the performance of teams.
- Prepare outbound performance.
- Personnel performance dashboard design.
- Design of input and output dashboard of outbound personnel.
- Statistical analysis of existing errors.
- Personnel performance analysis.
- Provide documentation of personnel performance.

Mar 2019 — Mar 2020
Karaj

Leather Products at BartarBelt

- Sell leather products.
- Individually and in bulk.
- Sell travel products such as luggage.
- Manufacturer of various straps.
- Supply of clothing stores.

03 EDUCATION

Jun 2023
Tehran

University of Applied Science and Technology

Bachelor of Engineering - BE

IT Engineering - E Commerce - Grade 18.64

Jan 2020 — Jul 2023
Tehran

University of Applied Science and Technology

Associate's degree

Computer Networks - Grade 17

04 SKILLS

Prediction	●●●●●●	Microsoft SQL Server	●●●●●●
Financial Analysis	●●●●●●	Cross-functional Problem Solving	●●●●●●
Business	●●●●●●	Communication	●●●●●●
Business Development	●●●●●●	Networking	●●●●●●
E-Commerce	●●●●●●	business Intelligence	●●●●●●
Management	●●●●●●	Microsoft Power BI	●●●●●●
Strategic Planning	●●●●●●	Microsoft Excel	●●●●●●
Leadership	●●●●●●	Google Sheets	●●●●●●
Budget Monitoring	●●●●●●	Microsoft Outlook	●●●●●●
Planning Budgeting & Forecasting	●●●●●●	Performance Dashboards	●●●●●●
Material Requirements Planning (MRP)	●●●●●●	Data Visualization	●●●●●●

Enterprise Resource
Planning (ERP)



Excel Dashboards



Operational Planning
Planning



Computer Networking



Business Planning



Google Analytics



Data Analysis



Microsoft Word



Python



Customer Service



Data Manipulation
Language



Microsoft PowerPoint



Teamwork



Ubuntu



Business Analytics with
Excel



05 COURSES

Aug 2025

WordPress at Maktabkhooneh

Feb 2021

PowerPoint at Great Learning

Jul 2025

Application of Excel in Project Management at Maktabkhooneh

Jul 2025

Business Model at Maktabkhooneh

Jul 2025

Essentials of Supply Chain Management at Maktabkhooneh

Jul 2025

Logistics & Supply Chain Excellency at Maktabkhooneh

Jul 2025

Programming Fundamentals at Maktabkhooneh

Jul 2025

Strategic Management at Maktabkhooneh

Jun 2025

Product Management at Maktabkhooneh

Jul 2024

Business Analysis at Digikala

Jul 2024

Financial Management and Financial Ratio Analysis at Maktabkhooneh

Jun 2024

Database Principles and SQL Server at Maktabkhooneh

Feb 2024

Data Visualization with Excel at Maktabkhooneh

Jul 2024

Applied Microsoft Excel at Maktabkhooneh

Feb 2023

Python at Maktabkhooneh

Aug 2022

Business Analytics with Excel at Simplilearn

Aug 2022

Communicatuon Foundations at LinkedIn

Aug 2022

Excel Dashboard at Simplilearn

Aug 2022

Network Security at Great Learning

Aug 2022

Power BI at Simplilearn

Jul 2022 — Jul 2025

Google Analytics at Google

06 LANGUAGES

English



07 PROJECTS

Sep 2022 — Mar 2023

Tehran

Inventory Improvment - Large Warehouse (Digikala)

- Increasing Inventory
- Creating a product classification model
- Creating product placement rules

Sep 2022 — Mar 2023

Tehran

Flex Development - Flexible Staff (Digikala)

- Analysis and development of Flex manpower
- Planning HC

- Coordination of OPS Flex staff
- Monitoring performance
- Creating an evaluation index

Reduce operational & process cost (Digikala)

- Identifying weakness
- Improve manual processes
- Proper use of human resources

Improve employee effectiveness metric (Digikala)

- 50% Participation rate
- Implementing reward models
- Personnel performance development
- ENPS

Improve NPS (CORE) (Digikala)

- Identifying customer touch point with business
- Improving processing processes
- Creating new customer engagement models

OCT Forecasting (Digikala)

- OCT timing prediction
- Improving marketing processes
- Customer expected OCT forecast
- Improvement in identifying sales Toplines

Smart Inbound Capacity (Digikala)

- Creating and developing mathematical algorithms
- Python model development
- Inbound capacity management
- Dynamic capacities
- Reducing operational and human resources costs
- Improving customer satisfaction
- Improve Mass cancellation rates
- Improving OCT & OTD rates

Apr 2023 — Sep 2023

Tehran

Apr 2023 — Sep 2023

Tehran

Apr 2023 — Sep 2023

Tehran

Nov 2024 — Feb 2025

Tehran

Dec 2024 — Mar 2025

Tehran

Oct 2023 — Mar 2025

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- Smarting manual processes

Backlog Forecasting (Digikala)

- Create backlog calculation file

- Supply and demand forecasting

- Determining shifts & working hours of the Fulfillment Center- Deliver daily/weekly forecasts 1-8 weeks ahead with MAPE 10% (near-term 7%) and bias |0%|.

- Predict SLA-breach risk by order/age bucket; keep >48h aged backlog 2% of volume.

- Maintain end-of-day backlog 1.8x average daily capacity; clear any overflow within 48h.

- Auto-generate burn plans (required FTE/MHE/slots) to hit target backlog by date.

- Trigger early warnings when projected utilization >95% or aged-backlog > threshold 3 days in advance.

- Support what-if scenarios ($\pm 30\%$ volume/capacity shocks) with side-by-side KPI/cost impacts.

- Ensure data freshness 15 min with full WMS/OMS integration and handling of cancels/returns.

- Track action effectiveness: 90% hit rate on recommended interventions reducing aged backlog.

- Govern models with drift monitoring; retrain when MAPE >12% or mix shift >10%.

Jun 2025 — Present

Tehran

Warehouse Scalability (Technolife)

- Absorb +50% volume for 8 weeks with 5% overtime and no SLA degradation.

- Ramp +30% capacity within 48 hours via flex shifts, cross-training, and modular stations.

- Maintain unit cost within $\pm 5\%$ of baseline at 1.5x volume (near-linear cost scaling).

- Achieve 90% scaling efficiency per added pick/pack station (throughput gained \div theoretical).

- Keep service levels constant at scale: Ship-on-time 98% (P95 lead time unchanged) up to 1.5x load.

- Inbound elasticity: handle +30% trucks/day, yard dwell 45 min, door utilization 85%.

- Storage elasticity: sustain +25% SKU/units with 10% travel increase via dynamic slotting.

- Limit forced multi-box/overflow to 2% of orders at peak; cube utilization 80%.

- Workforce agility: 80% staff certified for 2+ functions; roster changes effective <24h.

- Systems scale: WMS/API P95 latency <200 ms, message throughput 2k/min, 99.9% uptime.

- Resilience: no single point of failure; RTO 30 min, RPO 5 min during incidents.

- Overflow network: activate 3PL/secondary site to take 20% volume within 72h when triggered.

- Automation modularity: add capacity modules in 2 weeks with <5% disruption during cutover.

- Trigger-based playbook: open capacity when utilization >95% for 3 days; review CAPEX at 1.3x sustained load.

- Governance & cadence: quarterly re-baseline of rates/slots; peak season plan signed off 6 weeks prior.

Jun 2025 — Aug 2025

Tehran

3PL Cost Optimization (Technolife)

- Reduce cost per shipment by 10–15% within 6–8 weeks while maintaining OTD 98% and damage 0.3%.
- Keep DIM/oversize surcharges 1% of parcels.
- Route 90% of orders to the lowest total-cost eligible carrier under SLA, weight, and dimension constraints.
- Achieve forecast accuracy WAPE 10% for volume and shipping cost.
- Maintain first-attempt delivery 98%; reschedule/return 3%.
- Capture 99% of accessorials charges and pre-quote 95% of them.
- Ensure carrier-mix resilience: no lane has >60% dependency on a single carrier; backups active on all lanes.
- Reach 90% vehicle/cube utilization and 95% pickup compliance.

Apr 2025 — Aug 2025

Tehran

Box Size Optimization (Technolife)

- Reduce total shipping cost by 12–20% via DIM-weight optimization.
- Cover 90% of orders with the optimized box set; cut box SKU count by 30–50%.
- Raise average cube utilization (fill rate) to 90% with low variance across tiers.
- Cut corrugate use per order by 20% and void-fill consumption by 40%.
- Lower damage/DOA rate by 30–50% through right-sizing and protection standards.
- Reduce pick/pack time by 10–20% via simpler, automated carton selection.
- Keep oversize/DIM surcharges to 1% of parcels; eliminate non-compliant sizes.
- Limit over-pack (<5%) and forced multi-box splits (<2%) of shipments.
- Achieve 95% cartonization accuracy on historical orders; 90% on new SKUs within 30 days.
- Free warehouse space by shrinking box-inventory footprint by 25%.
- Standardize sourcing (8–12 core sizes) with MOQ and unit-cost targets per region.
- Implement quarterly re-optimization, triggered when SKU size mix shifts by >10%.

Jun 2025 — Aug 2025

Tehran

Design Inbound Capacity (Technolife)

- Size doors, labor, and MHE to handle the 95th-percentile daily receipts +20% buffer without overtime.
- Achieve Dock-to-Stock 2h (P95); Fast-lane SKUs 2h (P95).
- Hit unload productivity of 30 pallets/door/hour and case receiving 2,200 CPH (site-specific benchmark to be refined).
- Reach putaway productivity of 18 pallets/person-hour; keep empty travel 40% of distance.
- Provide staging capacity of 1.5x max truck unload per wave to eliminate re-handles/congestion.
- Ensure 95% appointment compliance; yard dwell 45 min, door changeover 20 min.
- Drive ASN quality 98%, item/qty variance 1%, and receipt accuracy 99.9%.
- Limit receiving damage to 0.2% of units; resolve discrepancies within 24 hours.
- Plan labor with WAPE 10% and keep utilization 85–95% without OT/temps in steady state.
- Reduce cost per received pallet/carton by 10–15% YoY through layout, flow, and automation.
- Safety first: zero recordables, 100% near-miss capture and corrective action closure.
- Scalability: absorb +30% surge within 48 hours via flex shifts/cross-training.
- Systems: 100% WMS-directed putaway, 95% dock-scheduler adoption, real-time KPI dashboards.

Jul 2025 — Aug 2025

Tehran

Dimensions Study (Technolife)

- Verify 85% of shipped volume with measured LxWxH and weight (single source of truth).
- Achieve measurement accuracy of ± 3 mm or $\pm 1\%$ (whichever is larger); weight ± 10 g or $\pm 1\%$.
- Complete dimensions capture for 100% of new SKUs within 48 hours of inbound.
- Cut cartonization misfits/void-fill usage by 80% through accurate dimensions.
- Reduce DIM-weight surcharges to 0% of parcels.
- Increase average cube utilization by 40% across the top carton set.
- Flag and reconcile any supplier vs. measured variance $>2\%$ within 24 hours.
- Maintain device calibration and audits so drift stays 0.5% per month.
- Store both "naked" and "packaged-for-ship" dimensions for each SKU; ensure 100% WMS/OMS sync nightly.
- Trigger re-measurement when SKU mix shifts $>10\%$ or damage/return rates spike >0.5 pp.

Jul 2025 — Aug 2025

Tehran

Heavy Weight Door-To-Door Delivery (Technolife)

- On-time pickup & delivery 95% within 2-hour windows; ETA accuracy P95 ± 15 min.
- First-attempt completion 98% (no re-visits).
- Damage/claims 0.3% of orders; claim resolution 10 business days.
- Safety: 100% two-person handling for items >35 kg; zero LTIs; near-miss capture 100%.
- Customer experience: rating 4.8/5, complaint rate 0.5%; NPS 60.
- Site dwell: origin/destination P95 45 min including accessories (stairs, narrow halls).
- White-glove tasks: room-of-choice, assembly & debris removal 30 min avg with SOP adherence 99%.
- Capacity use: truck weight/cube utilization 80%; backhaul fill 25% where applicable.
- Cost control: cost per stop within $\pm 5\%$ of target; accessorial charge capture 99% (pre-quoted 95%).
- Proof & compliance: 100% ePOD with photos, geostamp, and chain-of-custody scans; permits/COI on file.
- Exception management: reschedule rate 3%; all exceptions triaged < 2 h, closed < 24 h.
- Sustainability: CO₂e per stop 10% YoY; low-emission/EV share 20% of fleet hours.

Apr 2025 — Jul 2025

Tehran

Smart Logistic Capacity (Technolife)

- Deliver a single answer to "Do we have enough capacity?" for each site/area (inbound, put-away, pick, pack, ship) over 1–8 weeks.
- Forecast workload with WAPE 10% and convert demand to required FTE/MHE/doors/trailers by shift/day.
- Keep utilization in the 85–95% band while holding overtime 5% of hours.
- Maintain service levels: Ship-on-time 98% (P95 lead time unchanged) under normal and peak loads.
- Trigger proactive alerts when any area's utilization $>95\%$ for 2+ periods or a bottleneck emerges.
- Recommend ranked actions (e.g., add flex shift, re-slot SKUs, rebalance waves, spill to 3PL) with impact & confidence.
- Auto-generate staffing plans/rosters by shift and role, honoring skills, breaks, and labor constraints.
- Orchestrate cross-site/shift rebalancing to minimize cost-to-serve (8–12%) without SLA degradation.

- Support what-if scenarios (volume mix, no-shows, carrier caps) and compare KPIs/costs instantly.
- Integrate with WMS/TMS/HRIS; refresh operational signals ≤ 5 min; provide downloadable CSV/Excel.
- Offer a natural-language interface (Chat/Slack/Teams): "How many pickers needed Friday?" returns numbers & charts.
- Ensure governance: RBAC, audit trails, and approval gates for plan changes; track plan vs. actual continuously.

Apr 2025 — Jun 2025

Tehran

BPMN OPS (Technolife)

- Standardize core OPS processes end-to-end with BPMN 2.0, covering 100% of volume workflows.
- Reduce average cycle time by 20–30% via elimination of non-value-add steps and rework loops.
- Cut handoff delays by 25% using explicit lanes, events, and SLAs per gateway/transition.
- Lower defect/rework rate by 40% through clear exception paths and validation tasks.
- Achieve 95% SLA adherence with timer events, escalations, and service-level monitoring.
- Identify 30% of manual tasks as automation candidates (RPA/API) using service/user task tags.
- Improve transparency: all processes version-controlled with RACI mapped to pools/lanes.
- Ensure compliance by mapping controls to tasks/events; zero critical audit findings in UAT.
- Enable metrics: attach KPIs to start/end events to capture lead time, WIP, throughput per model.
- Decrease onboarding time by 50% using BPMN diagrams as canonical training assets.
- Establish governance: change requests approved within 8 business days; models re-validated quarterly.
- Integrate with systems of record (ERP/WMS/CRM): 100% of system touchpoints modeled as service tasks.

Jun 2025 — Jun 2025

Tehran

Designing Bikers Performance System (Technolife)

- Safety first: LTIR ≤ 0.5 / 100k km; speeding events ≤ 1 / 100 km; PPE compliance 99%.
- On-time service: Pickup/Delivery 95% on time; P95 delivery lead time within target.
- Productivity: Completed drops/hour \geq target; idle km ≤ 10 % of total km.
- Reliability: Job acceptance 85%; cancellations 2%; no-show ≤ 1 %.
- Customer experience: Average rating $\geq 4.8/5$; complaint rate ≤ 0.5 %.
- Route efficiency: km/drop 10% vs baseline; detour ratio 5%; first-attempt success 98%.
- Compliance: Shift adherence 95%; geofence adherence 98%; zero critical violations.
- Asset care: Vehicle uptime 98%; on-time maintenance 95%.
- Cost control: Cost/drop within ± 5 % of target; fuel/lube per 100 km 8% YoY.
- Sustainability: CO₂e per drop 10% YoY; EV share 20% within 12 months.
- Well-being: Overtime 5% of hours; churn 3%/month; utilization 85–95%.
- Fairness & transparency: KPI normalization for distance/traffic/weather; weekly scorecards.

Apr 2025 — Jun 2025

Tehran

FTE Allocation System (Technolife)

- Optimize FTE allocation across projects/teams to eliminate under- and over-allocation.
- Provide transparent visibility into capacity, workload, and labor costs on a weekly/monthly cadence.
- Align staffing with project priorities, deadlines, and required skills to maximize impact.
- Tie capacity plans to budgets and generate forward-looking labor-cost forecasts.
- Reduce delivery risk by flagging capacity gaps and skill mismatches early.
- Enable what-if scenarios to evaluate trade-offs before committing resources.
- Establish a repeatable, auditable allocation process with role-based approvals.

Jun 2025 — Jun 2025

Tehran

Hub Defying (Technolife)

- Reduce cost-to-serve by 2–20%.
- Achieve 85% D+1/D+2 coverage with no SLA degradation.
- Cut linehaul + last-mile distance by 45%.
- Size for P95 throughput +20% buffer; overtime 5%.
- Be within 60 min of 2 major carrier/sort hubs.
- Ensure labor availability; hiring lead time 1 days.
- Enable 80% expansion; meet target €/m² lease rate.
- Resilience: RTO 30 min, RPO 5 min; low site risk.
- Lower CO₂/parcel by 40%; pursue green certifications.
- ROI 20%, payback 4 months.

Apr 2025 — Jun 2025

Tehran

Performance Measurement (Technolife)

- Define objective KPIs for capacity, utilization, cost, and delivery.
- Provide near-real-time visibility into plan vs. actual performance.
- Improve forecast accuracy through continuous calibration.
- Detect and correct under-/over-allocation early.
- Surface skill gaps and capacity shortfalls before they impact milestones.
- Tie staffing performance to project outcomes (on-time, throughput, quality).
- Enable data-driven course corrections and scenario-based decisions.
- Drive continuous improvement with trend analysis and closed-loop feedback.

May 2025 — May 2025

Tehran

Eliminating Overtime (Technolife)

- Cut paid overtime hours by 50% within 3–6 months (baseline: last 12 weeks).
- Keep individual utilization within the 85–95% band without exceeding standard weekly hours.
- Limit consecutive OT weeks to 0 and keep average weekly hours standard (e.g., 40h).
- Reduce demand–capacity mismatch to 5% per week via proactive FTE rebalancing.
- Build skill redundancy so that 2 qualified people can cover every critical skill.
- Achieve forecast accuracy WAPE 10% for labor hours to prevent last-minute crunch.
- Enforce planning discipline: 80% of work scheduled 2 weeks in advance (no ad-hoc spikes).
- Lower overtime cost by 40% while maintaining on-time delivery and quality KPIs.
- Trigger real-time alerts when utilization >95% or OT >2h/person/week, with corrective actions.
- Make overtime approval-only & exceptional: 5% of staff log any OT in a month.