

HRF008

Supplement for Personnel Cost Planning

We frequently face a situation when we must plan personnel costs for the future without knowing the exact legal conditions (national insurance, other income-dependent deductions). Changing standard tables with assumed values often appears to be a great risk, because these would be identified as productive by the settlement run.

Solution Description

With the HRFORCE supplement for Personnel Cost Planning you will be able to flexibly increase the ranking, the most important constants (e.g.: highest rating), SAP standard tables and master data without changing the real data.

Cost planning for Organisation Management objects (e.g.: posts) indicating the number of employees (taking into account the highest rating) is also possible, as is the transfer of numbers, amounts onto other cost items (e.g. : determining the headings on statements as amounts and transferring the amount in the number field as a statistic indicator).

We provide you with a PLANNED vs. ACTUAL comparison in our solution as an evaluation option.

Implemented Functionalities

SIMPLE INCREASES

Changes to the productive system without transport and without SAP standard tables

MASTER DATA CHANGES

Master data changes without changing the key data

ADDITIONAL LABOUR COSTS

Calculation of additional labour costs as derived cost items (incl. increases in age)

QUOTA PLANNING

Position assessment per department

PLANNED / ACTUAL COMPARISON

Comparison of planned data with actual data

Client Advantages

Field-tested solution

Changes without transport and risk

More precise additional labour costs despite additional changes

Simulation of staff exits without personnel master changes

No new positions required for department-specific assessing

Continuous monitoring of actual results in comparison with the planned results