

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 on objects of Organisation Management (e.g.: persons) taking into account the SI contribution cap is possible as well as the transfer of number, amount to other cost items (e.g.: determination of the "heads" or FTE in the payroll as an amount and transferring of the amount in the number field for a statistical indicator).

The listing of cost objects is based on the organisational structure. You can flexibly choose which information is displayed as data columns in the detail planning view. Choose actions like entry, termination, change in pay, begin or end of a long-term absence. Wage types can also be defined and grouped for these actions, which are permissible for recording (including indirect valuation). Global actions can be maintained at the organisational unit.

Changes can be recalculated immediately after the input and can be compared with the source plan. Planned costs can be evaluated per cost centre in an ABAP List Viewer.

As an evaluation option, we provide you with a PLANNED vs. ACTUAL comparison in our solution.

### 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

#### **FICTIOUS STAFF ENTRIES**

Staff entries with calculation of additional labour costs as derived cost items

#### **PLANNED / ACTUAL COMPARISON**

Comparison of planned data with actual data

### Client Advantages

Field-tested solution based on Standard SAP cost planning

Changes in the plan data without transport and risk for master data

More precise additional labour costs despite subsequent changes

Simulation of staff entries and terminations, change of cost centre or long-term absences without personnel master data changes

No creation of new positions required for department-specific assessing

Continuous monitoring of actual results in comparison with the planned results