Human Capital Management Planning

By VantagePoint Business Solutions

HCM PLANNING
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For most organizations, payroll is the largest line item in the budget. But concerns about data control and security prevents many organizations from integrating a detailed headcount or payroll plan with their larger financial budgets and forecasts. Many utilize off-line spreadsheets to track employees in their departments, which does not allow quick adjustments to organizational changes, or even apply global factor changes. Heaven help those who try altering formulas.
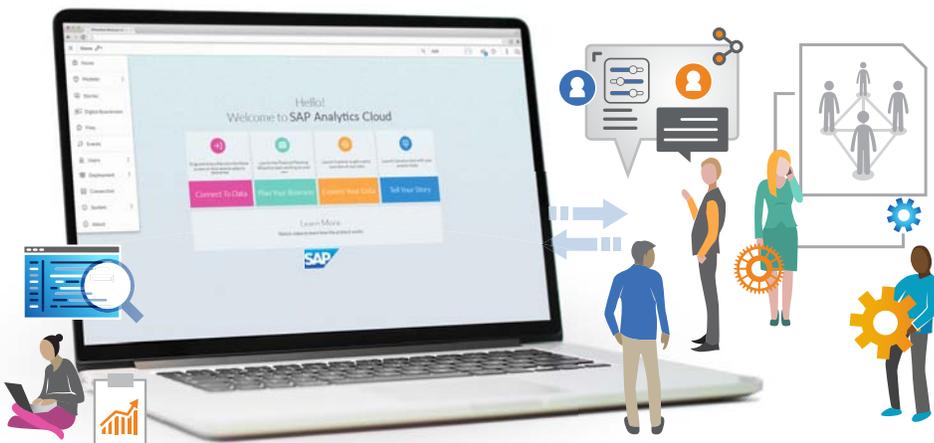
VantagePoint has delivered many headcount / payroll planning solutions built in SAP EPM and integrated with the broader financial plans. Details on headcount, salary, merits, taxes and other compensation are planned in these models by cost center / department managers at an employee or job code level. Dynamic calculations auto populate the full payroll model, simplifying the planning of workforce and workforce related expenses, such as bonuses, fringe benefits, overtime, and merit increases.

With the SAP Analytics Cloud Headcount Plan and Consolidate Solution, You Can:

Apply dynamic, flexible and factor driven planning filtered by employee or job

Plan common driver assumptions such as merit, tax, benefit rates centrally, with the ability for local managers to adjust the calculated results

Establish rules for automating employee transfers

Model global changes to compensation factors for what-if analysis

Decentralize the process of capturing departmental budgets with greater detail on a per position or per employee basis, and without the fear of inappropriate access to highly sensitive data.

Included **Configuration/ Customizations:**	Rapid Value	Professional	Enterprise
Dimensions:	Position, cost center / department	+1 Additional custom dimension	+2 Additional custom dimensions
Plan Grids:	Payroll details by employee / position / department, global payroll drivers, employee transfer	+1 Additional custom grid	+2 Additional custom grids
Reports:	Payroll expenses by cost center trend, Payroll expense by cost center variance	+2 Additional custom reports	+4 Additional custom reports
Data Sources:	Flat file upload from any source (ERP / GL)	+1 Additional standard integration*	+2 Additional standard integrations*
		*Such as SAP HCM, PeopleSoft or WorkDay	
KPI's and Calculations:	Salary, benefits, taxes, headcount, FTE	+5 Additional custom calculated members	+7 Additional custom calculated members