



# Workforce planning with SAP Analytics Cloud



FAST AND EFFICIENT WORKFORCE PLANNING BY CONSOLIDATING FINANCIAL AND HR DATA IN SAP ANALYTICS CLOUD

## CHALLENGES & OPPORTUNITIES:



Manual, Excel-based consolidation process involving workforce planning data for over 900 employees across multiple subsidiaries is prone to errors, causes reporting delays, and lacks transparency.



Need to establish a link between the headcount and FTE-based workforce structure and staff costs and, based on this, to provide a KPI-based reporting system that also gives insights into future revenues and employment needs.



Changes in the planning environment must be taken into account during the multiple-month planning phase and made transparent by comparing individual versions of the plan.

## SAP ANALYTICS CLOUD

### WHY SAP

- Comprehensive planning functions combined with customized business content in SAP Analytics Cloud
- SAP SuccessFactors Employee Central for providing precise employee data
- Seamless integration of data from SAP S/4HANA and third-party sources such as Microsoft Excel



### RESULT: VALUE-DRIVEN RESULTS

- Elimination of manual consolidations speeds up workforce planning by 20% to 30% and reduces the required planning capacity
- Significant increase in transparency due to standardized data and processes
- Firm foundation for forecasting annual revenue based on the employee composition of each organizational unit and for integrating HR, financial and other plans across the entire company

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