Jedox Models: Human Resources

Kick-start your integrated workforce planning

Human resources are your #1 asset

To achieve your company's short and long-term goals, you need a strong sales plan and the people to make it reality. In times of skill shortages, demographic change and diversified work-time options, however, planning and analyzing HR requirements is no easy task – especially if you are still dragged down by chains of Excel spreadsheets.

Jedox HR provides the kick-start you need to optimize your workforce structures, costs and productivity. It professionalizes your personnel planning by safeguarding sensitive data, automating manual processes, and tracking the multiple budget versions along the way. You'll gain a clear view of your workforce – across the enterprise and down to the details – while saving a great deal of time and money in the process.

HR planning made easy

The Jedox HR Model helps you plan the requirements of today's dynamic work world so your company can focus on the goals ahead. This prebuilt, ready-to-use module packs powerful Business Intelligence and CPM technology in a familiar Excel environment. Since you don't start your project from scratch, the costs and risks are minimal. Best of all, you see results fast.

Jedox HR is an out-of-the-box solution that you can configure to your business needs. Adapt the application flexibly to your company's changing requirements. No programming skills are required.

Jedox HR supports companies of all industries and sizes. The software is simple to deploy and use – in the cloud or on premises.

Use the Jedox Model to plan and analyze your HR investments in line with business strategy. Simplify the tasks of planning, analyzing and reporting personnel data. Use its rich, built-in functionality to analyze actuals and collect budget data through intuitive data entry screens. Forecast your future headcount requirements and develop the right recruitment and loyalty programs to drive your business ahead.
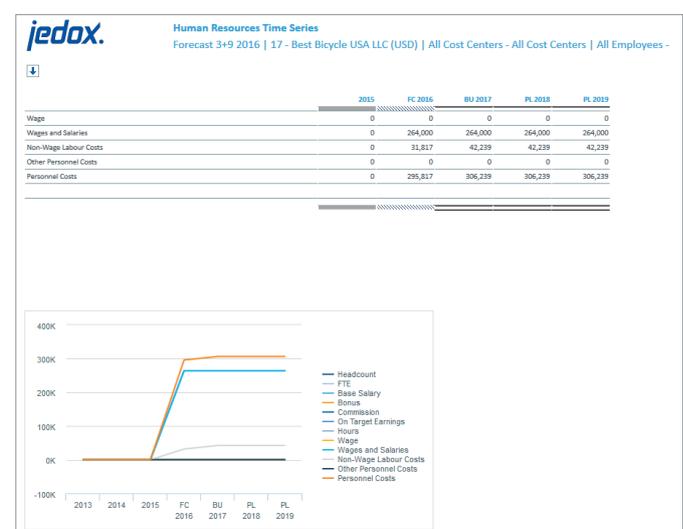

Jedox HR combines vast project and industry experience into prebuilt content, including:

- ▸ Preconfigured standard reports (e.g. headcount, non-wage labor costs, wages and salaries)

- ▸ Smart business logic including options to integrate sales planning, cost center planning and other detailed budgets

- ▸ Easy-to-use data entry templates

- ▸ High data security through effective access management

Figure 1: Reporting your HR data has never been easier
The Jedox HR Model helps you optimize your workforce structures, costs and productivity.

Scope of delivery: Jedox Human Resources

Reports

- » Actuals (cumulated and monthly views)
- » Mid-term planning
- » Headcount
- » Wages and salaries
- » Planning parameters
- » Non-wage labor costs
- » Legal entity breakdown
- » Time series
- » Workflow administration
- » Forecast initialization

Business logic

- » Display of actuals in the forecast
- » Previous year's values displayed for budget-actual comparisons
- » Integration in other detailed budgets (e.g. Cost Center and P&L); optional
- » Semi-additive KPIs
- » Calculation of headcount, salaries, wages, etc. based on planned changes; calculation of non-wage labor costs

Database

- » Hierarchies by company
- » Data cube for HR costs (version, month, company, employee, HR cost parameters)
- » Members (headcount, onboard/offboard, turnover, capacity, wages and salaries, non-wage labor costs)

Processes

- » Approval workflow with history, timestamp and summary for administrators
- » ETL interface to current exchange rates (ECB)

Choose the detail you need

Flexibly adapt the data structures in Jedox HR Planning to support individual planning processes. Conduct flexible personnel planning on employee levels from the bottom-up or top-down or predefine certain groups. If you choose to delegate planning to department managers, the permission management of Jedox safeguards all sensitive personal data. Best of all, you can intuitively administer users, groups and cell data without needing special IT skills.

Combine other Jedox Models for integrated planning

Jedox HR is a complete model that you can deploy standalone. As your needs change, you can flexibly add other Jedox Models for Cost Center, Sales Planning, P&L planning, etc. Use these building blocks to quickly deploy an integrated planning application where the data from individual detailed budgets automatically flows into the P&L statements. Align your personnel planning to your corporate strategy and underpin the strategic importance of the HR department within your company.

Track and manage the entire process

Jedox HR offers powerful workflow tools to support collaboration among all planners and show the current status at any time. Thanks to the intelligent permissions management, HR can release the data entry screen and assign relevant actions to individual department managers. They submit their data to their supervisors for review and revisions or approval. The workflow logs all revision cycles including time stamps and comments for maximum transparency.

Customize preconfigured HR models quickly

Jedox HR comes with vast, preconfigured content including reports, business logic and databases to save time and produce fast results. You can quickly customize it to your specific business requirements without touching the underlying business logic. Thanks to the powerful planning engine, you can create driver-based planning models with any number of dimensions,

hierarchies and dependencies. You can even align the entire application, including colors, fonts and logos, to your corporate design. You'll profit from a fast-to-implement HR solution with none of the confinements of packaged software.

Ensure consistent numbers across the enterprise

Jedox HR guarantees current data based on a single source of truth. All process participants across the enterprise can access budget data and even modify their current draft easily through a Web interface. The powerful, underlying in-memory database makes it possible. Since all entered data is stored in this central database, several departments can work together in a coordinated, efficient effort with no duplicate work. Jedox Integrator brings together all important data in your financial accounting, Salesforce, SAP or other ERP systems, both on premises and in the cloud, into a complete view.

Figure 2: Kick-start your HR planning with Jedox
Align your personnel planning to your corporate strategy.

Why wait? Get started now.

**Jedox HR is the easy, low-risk way to kick-start your project.
Best of all, you can get started with no additional costs:**

1

You don't already use Jedox? Start your free Jedox test phase (cloud or download).

2

Open Jedox Web and load the Jedox Model "HR" to your installation under "Jedox Marketplace" – at no cost or further obligation

3

Start your HR planning with Jedox and configure the model to your business needs. Visit Jedox Knowledge Base for detailed instructions and tips.

Jedox Models – Planning made simple

Jedox Models are prebuilt components for building integrated planning, analysis and reporting processes. Instead of designing individual planning modules by scratch and trying to link them together, you simply customize them to your business requirements. This reduces risks and saves time in implementing planning solutions.

Jedox Models combine decades of hands-on project experience and best practices with state-of-the-art technology. Business users can easily configure Jedox using intuitive planning templates and workflows.

Benefits for your business

⊕ Simplify planning:
Preconfigured reports, workflows and business rules save valuable time throughout the planning process.

⊕ Reduce project risk with reliable models:
Jedox models utilize trusted industry methods for planning P&L, Cost Center, Sales, and Human Resources. This helps ensure your planning project is a success.

⊕ Self-service solution:
Use your existing Excel skills and the intuitive Jedox Web interface to flexibly adjust the planning application on your own.
No programming, external consultants, or IT specialists are necessary.

⊕ Well-founded decisions and optimized performance management:
Make informed business decisions and drive business performance with a better understanding of risks and opportunities.

⊕ Be flexible:
Adapt the planning model to your company and its changing requirements.

⊕ More accurate planning through better collaboration:
Jedox Models help you work more effectively with planners in Sales, HR and Logistics. You profit from more accurate results.

⊕ Avoid beginner's mistakes and set your sights on scalability:
Avoid time-consuming loops. Jedox Models use tried-and-tested modelling techniques to ensure fast results. You can add and integrate further modules to easily grow your planning application.

⊕ Fast project implementation:
Why build reports or planning models from scratch? Kick-start your project with Jedox Models.

About Jedox:

Jedox simplifies planning, analysis, and reporting with one unified cloud-based software suite. Jedox empowers decision-makers and business users across all departments to work smarter, streamline business collaboration, and make insight-based decisions with confidence.

Over 1,900 organizations use Jedox in 127 countries for real-time planning on the web, in the cloud, and on any device. Independent analysts Gartner, Howard Dresner and BARC recognize Jedox for its leading enterprise planning solutions. **Learn more: www.jedox.com**