

NDC WORKFORCE PLANNING

Solution demo

NDC Group

Leading SAP Partner in Switzerland and DACH with offices in Switzerland and the Czech Republic.

80 completed projects in planning, reporting and simulations in SAP Data Analytics portfolio since 2016.

220 SAP BW projects

120 SAP BPC implementations worldwide and 80 implemented financial consolidation solutions (BPC, SEM/BCS and FC/Cartesis)

Position Details

Charts

Details

Legal Entity

(All)

Profit Center

(All)

Cost Center

(All)

Org Unit

(All)

Department

(All)

Position

(All)

Function

(all)

Status

(All)

⏪

⚙️ Add lower position

⚙️ Copy position

⚙️ Position

Legal Entity

CostCenter

Organizational Unit

100 - North America

Canada

OU0001 Technology Services

100 - North America

Canada

OU0001 Technology Services

100 - North America

Canada

OU0001 Technology Services

100 - North America

Canada

OU0001 Technology Services

100 - North America

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OU0001 Technology Services

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OU0001 Technology Services

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OU0001 Technology Services

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OU0001 Technology Services

100 - North America

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OU0001 Technology Services

100 - North America

Canada

OU0001 Technology Services

100 - North America

United States of America

OU000301 Global Technology Services

100 - North America

United States of America

OU000301 Global Technology Services

100 - North America

United States of America

OU000301 Global Technology Services

100 - North America

United States of America

OU000301 Global Technology Services

121 - South-Eastern Asia

Singapore

OU010401 Data & Analytics Global

Positions

Organisational Details

Position Details

Allocation

Compensation

Position Details

Position End Date:

31.12.9999

Standard Job Title:

Accounting Analyst (SJT_...

Position Title:

Accounting Analyst

Global Employee Class:

1 Internal

Global Employment Type:

A1 Salary earner

Management Level:

(No Value)

Position Weekly Hours (FT):

40

Position Weekly Hours (req):

40

Target FTE:

1

⏪ Back

⏹ Cancel

⏩ Next

ACTIVE FTE START

25.00

ACTIVE FTE END

30.37

AVERAGE FTE

35.01

Positions Creation

Rolling Forecast | 04/2024 - 09/2025

Creation

Adjustments

Level

Function 1

Technology

0.92

0.00

1.00

1.00

Software Development

0.75

0.00

0.00

0.00

Software Development

0.75

0.00

0.00

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Technology

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Technology

0.75

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Technology

0.75

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Brandings

0.64

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0.00

Software Development

0.67

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0.00

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Software Development

0.60

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Software Development

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Software Development

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Software Development

0.60

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0.00

Software Development

0.92

0.00

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1.00

Software Development

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0.00

Software Development

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Software Development

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Data + Analytics

0.92

0.00

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1.00

Compensation

NDCGroup

POSITION PLANNING

POSITION APPROVAL

COST PLANNING

POSITION REPORT

Positions Creation

Rolling Forecast | 04/2024 - 09/2025

Creation

Adjustments

ACTIVE FTE START

ACTIVE FTE END

AVERAGE FTE

25.00

30.37

35.01

⚙️

Charts

Details

Legal Entity

Profit Center

Cost Center

Org Unit

Department

Position

Function

Status

⏪

🔍 Add lower position

🔍 Copy position

🔍 Position details

Organisational Details

Position Details

Allocation

Compensation

Compensation

Forecasted Annual Salary: 30'000

Forecasted STI %: 10

STI Amount: 3'000

Forecasted Local Bonus: 0

Forecasted SIT: 0

Forecasted LTI: 0

Allowances: 0

Currency: CAD

Planned Occupation Date: 01.04.2024

Reasoning:

Need new resource

⏪ Back

🔒 Close

Level

Function 1

FTE

FTE

FTE

FTE

▼ 2024

Jan (2024)

Feb (2024)

Mar (2024)

Technology

Software Development

Software Development

Technology

Technology

Technology

Branding

Software Development

Software Development

Software Development

Software Development

Software Development

Software Development

Software Development

Software Development

Software Development

Global Technology Services

Global Technology Services

Global Technology Services

Data & Analytics Global

0.92

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Embedded Reporting

NDCGroup

POSITION PLANNING

POSITION APPROVAL

COST PLANNING

REPORT

Positions

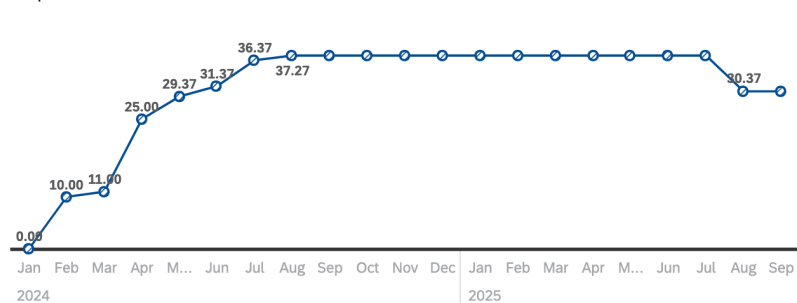
FTE

Cost

Graphical

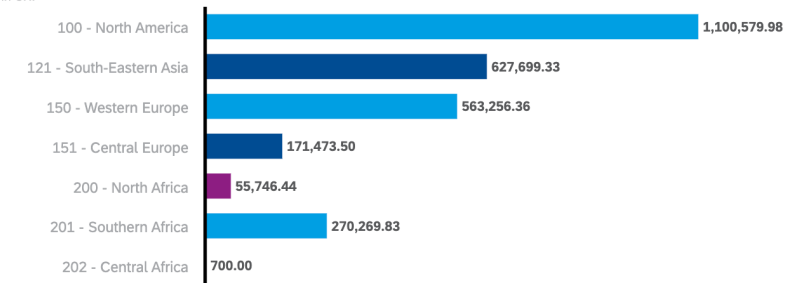
Status	(All)
Date (1)	Jan (2024) - Sep (20...
Legal Entity	(All)
Profit Center	(All)
CostCenter	(All)
Organizatio...	(All)
Position	(All)
Function 1	(All)
Managemen...	(All)
Employee Cl...	(All)
Employee Ty...	(All)

FTE per Date

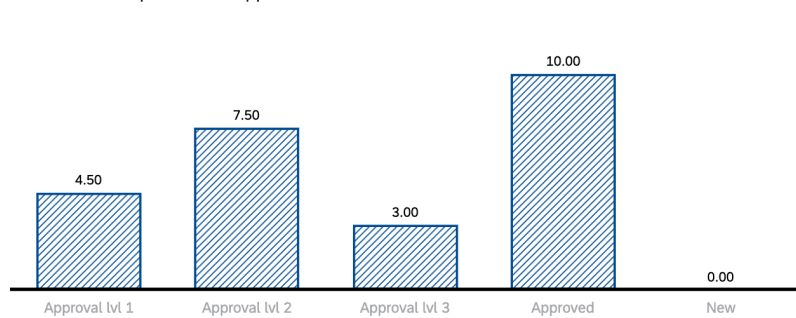


Total Costs per Legal Entity

in CHF

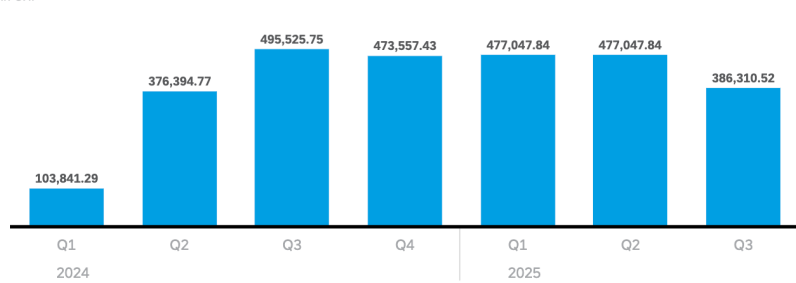


Current status of positions in approval



Total Costs development per quarter

in CHF



Cost Report

Positions

FTE

Cost

Graphical

Status (All)								Date	Feb (2024)	Mar (2024)	Apr (2024)	May (2024)
Date (1) Jan (2024) - Sep (20...	Legal Entity	Profit Center	CostCenter	Organizational Unit	Position	Employee Type	Account					
Legal Entity (All)	100 - North America	P10	Totals				> Total Costs		CHF12,291.66	CHF12,291.66	CHF33,098.77	CHF39,554.60
Profit Center (All)	100 - North America	P10	CC10010 Canada	OU000301 Global Technology Services	10072 IT Manager	A1 Salary earner	∨ Total Costs		CHF5,291.66	CHF5,291.66	CHF5,291.66	CHF5,291.66
CostCenter (All)	100 - North America	P10	CC10010 Canada	OU000301 Global Technology Services	10072 IT Manager	A1 Salary earner	Planning: Other Salaries		CHF0.00	CHF0.00	CHF0.00	CHF0.00
Organizatio... (All)	100 - North America	P10	CC10010 Canada	OU000301 Global Technology Services	10072 IT Manager	A1 Salary earner	Planning: Base Salaries		CHF4,233.33	CHF4,233.33	CHF4,233.33	CHF4,233.33
Position (All)	100 - North America	P10	CC10010 Canada	OU000301 Global Technology Services	10072 IT Manager	A1 Salary earner	Planning: Bonus - non sales related		CHF1,058.33	CHF1,058.33	CHF1,058.33	CHF1,058.33
Function 1 (All)	100 - North America	P10	CC10010 Canada	OU000301 Global Technology Services	10072 IT Manager	A1 Salary earner	Planning: Bonus - sales related		CHF0.00	CHF0.00	CHF0.00	CHF0.00
Managemen... (All)	100 - North America	P10	CC10010 Canada	OU000301 Global Technology Services	10072 IT Manager	A1 Salary earner	Bonus Increase - non sales related		—	—	—	—
Employee Cl... (All)	100 - North America	P10	CC10010 Canada	OU000301 Global Technology Services	10072 IT Manager	A1 Salary earner	Bonus Increase - sales related		—	—	—	—
Employee Ty... (All)	100 - North America	P10	CC10010 Canada	OU000301 Global Technology Services	10072 IT Manager	A1 Salary earner	Compensation Increase		—	—	—	—
Currency (1) Group Currency	100 - North America	P10	CC10010 Canada	OU000301 Global Technology Services	10077 IT Support	A1 Salary earner	> Total Costs		—	—	CHF2,555.87	CHF2,555.87
Account (1) Total Costs	100 - North America	P10	CC10010 Canada	OU000301 Global Technology Services	10081 Cloud Support	A1 Salary earner	> Total Costs		—	—	CHF3,492.50	CHF3,492.50
	100 - North America	P10	CC10010 Canada	OU000301 Global Technology Services	10088 IT Manager	A1 Salary earner	> Total Costs		—	—	CHF1,746.25	CHF1,746.25
	100 - North America	P10	CC10010 Canada	OU000301 Global Technology Services	10089 IT Manager	A1 Salary earner	> Total Costs		—	—	CHF1,746.25	CHF1,746.25
	100 - North America	P10	CC10010 Canada	OU000301 Global Technology Services	10090 IT Manager	A1 Salary earner	> Total Costs		—	—	CHF1,746.25	CHF1,746.25
	100 - North America	P10	CC10010 Canada	OU000301 Global Technology Services	10095 Software Engineer	A8 Externals	> Total Costs		—	—	—	—
	100 - North America	P10	CC10010 Canada	OU000301 Global Technology Services	10096 Software Manager	A1 Salary earner	> Total Costs		—	—	—	—

Global Assumptions

Positions Costs

Assumptions

Corrections

Result

Legal Entity
(All)

> 1 - Planned Compensation Increase

> 2 - Social charges

> 3 - Vacation accruals

Assumptions navigation



1 - Compensation Increase



2 - Social charges



3 - Vacation accruals

Cancel

Assumptions – Social Charges

Positions Costs

Assumptions Corrections Result

Legal Entity (All)	> 1 - Planned Compensation Increase				
Level (all)	v 2 - Social charges				
Empl Type (All)					
					Date > 2024 > 2025 >
CostCenter	Employment Type	Level			
Central Europe	A4 (Inpats)	> 20 - Chief Executive Officer	21.00 %	23.00 %	
Central Europe	A4 (Inpats)	> 25 - Senior Vice President	21.00 %	23.00 %	
Central Europe	A4 (Inpats)	> 30 - Vice President	21.00 %	23.00 %	
Central Europe	A4 (Inpats)	> 35 - Director	21.00 %	23.00 %	
Central Europe	A4 (Inpats)	> 40 - Section head	21.00 %	23.00 %	
Central Europe	A4 (Inpats)	> 41 - Senior Manager	21.00 %	23.00 %	
Central Europe	A4 (Inpats)	> 42 - Manager	21.00 %	23.00 %	
Central Europe	A4 (Inpats)	> 50 - TeamLeader	21.00 %	23.00 %	
Central Europe	A4 (Inpats)	> 55 - Consultant	21.00 %	23.00 %	
Central Europe	A4 (Inpats)	> 60 - Assistant	21.00 %	23.00 %	
Central Europe	A4 (Inpats)	> 75 - Staff	21.00 %	23.00 %	
> 3 - Vacation accruals					

Mobile Approval



Mobile Approval





Approval 3 (3)

10090, IT Manager
POD 01.04.2024

10062, Accounting Analyst
POD 04.04.2024

10078, Hiring specialist
POD 01.04.2024









Contacts:

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