



Business Intelligence & Financial Management Software Solutions

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Barrachd: a Natural Business Intelligence Solution

As employee-related costs often make up the greatest share of an organisation's operating expenses full and proper attention should be given to managing the workforce.

Cognos Workforce Planning;

Most organisations use Human Resource Management (HRM) systems and spreadsheets for workforce planning. These can be useful for managing current and historical information but not so useful for modelling or managing forward-looking employee information: How many new staff will departments plan to hire over the next 12 months by role, grade and salary rate? What is the true cost of absenteeism?

These are issues typically handled with a separate manual spreadsheet process, leading to slow, disconnected and error-prone planning. Additionally, it is difficult to update enterprise-wide headcount forecasts and costs. HR therefore often has little visibility into employee attrition trends, preventing them from taking early corrective action outside the annual planning process.

Cognos Workforce Planning is a configurable web-based application used to resolve many of the problems inherent in traditional planning processes. It can be used to help optimise departmental efficiency and productivity, through control and management of headcount, Salary Payments and Employers National Insurance. The Workforce Planning model is used to forecast costs for existing employees, new recruits and vacancies as they arise and can be updated at any point throughout the year.

A typical workforce planning process starts by updating existing employee status: some employees might take a leave of absence, transfer to other departments or be terminated. The next step is to update the anticipated new-hire headcount based on current business conditions. With the total headcount and associated costs known managers can then run scenario modelling to optimise departmental productivity and efficiency within set budget constraints. There is also the functionality to apply known historical

absenteeism trends across job categories, by department, function and even location to provide a clearer insight into expected costs and impact of unplanned absenteeism.

Features of Contributor Web Client

- Build effective Plans using enterprise data and quickly create models to meet your organisational needs
- Rich Built-In Functions to add power and sophistication to your business models.
- Change underlying business logic and principles quickly and easily. Compare alternatives and assess the impact in real time.
- Spend less time on process, more time on analysis
- Allows multi-user concurrent access
- Automatic dataflow and aggregation throughout the model
- Built-in workflow management
- User friendly web browser Conclusion

With workforce planning, organisations can more easily manage cross-enterprise employee headcount and payroll costs so that business unit decisions can be aligned with corporate objectives. However, most organisations use HRM systems and spreadsheets for the process, resulting in error, delay and difficulty. Cognos Workforce Planning helps integrate the workforce planning process so that organisations can align financial objectives with divisional workforce decisions. It enables a robust workforce planning process that helps reduce errors, improve control and boost accountability.