

# Human Resources Actual Report

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This report shows personnel costs and data that are stored in the [Personnel Costs](#) cube. It focuses on the actual figures and compares these with other versions.

## Report Heading

The screenshot below shows the heading area of the Human Resources Actual report. The report heading updates dynamically as various reporting options are selected. The logo can be changed in Administration; see [Configuring Design Elements](#) for more on report design.




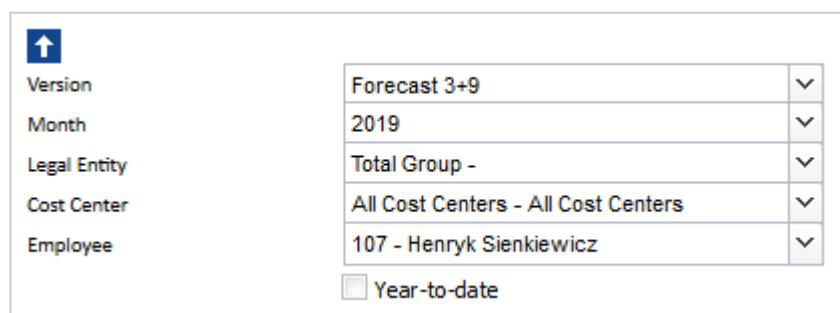
The heading area of the report displays the following fields:

Field	Description	Implementation
Title	Name of the report	Name of the report in Report Designer
Subtitle	Current PoV selection	Localized subtitle will update as PoV selections are made
Arrow 	Show/hide PoV widget	Click on the arrow to display or hide point-of-view selections

## Point of View (PoV) Options

The content of the report can be customized using the PoV options,

which can be viewed by clicking the blue arrow at the top of the report. 



The available options are described below:

PoV Option	Description	Implementation
Version (combobox)	Select one forecast for comparison.	<a href="#">Version</a> dimension, filter for <a href="#">Stylesheet</a> attribute equals <a href="#">FC</a>
Month (combobox)	Select a reporting period (can be a year, or a month in a given year).	Elements matching the pattern <a href="#">yyyy</a> , <a href="#">FYyyyy</a> , <a href="#">FYyyyy-MM</a> , or <a href="#">yyyy-MM</a> of <a href="#">Month</a> dimension
Legal Entity (combobox)	Select one single legal entity or any consolidated element.	<a href="#">Legal Entity</a> dimension
Cost Center (combobox)	Select one single cost center or any consolidated element.	<a href="#">Cost Center</a> dimension
Employee (combobox)	Select one single employee or any consolidated element.	<a href="#">Employee</a> dimension
Year-to-date (checkbox)	Display cumulated financial data.	Shows values for the selected month, otherwise value per <a href="#">yyyy-MM_YTD</a> or <a href="#">FYyyyy-MM_YTD</a> of <a href="#">Month</a> dimension

## Report Columns

The columns displayed in the report depend on the selections made in the PoV area. The screenshot below shows a report displaying Forecast 3+9.

	PY	BU	FC 3+9	AC	ΔPY%	ΔBU%	ΔFC 3+9%
Headcount	0	108	108	0	-100.0%	-100.0%	
FTE	0	108	108	0	-100.0%	-100.0%	
Base Salary	0	2,592,000	2,592,000	0	-100.0%	-100.0%	
Bonus	0	0	0	0			
Commission	0	0	0	0			
On Target Earnings	0	2,592,000	2,592,000	0	-100.0%	-100.0%	
Hours	0	0	0	0			
Wage	0	0	0	0			
Wages and Salaries	0	2,592,000	2,592,000	0	-100.0%	-100.0%	
Non-Wage Labour Costs	0	192,614	145,136	0	-100.0%	-100.0%	
Other Personnel Costs	0	0	0	0			
Personnel Costs	0	2,784,614	2,737,136	0	-100.0%	-100.0%	
<b>Wages and Salaries</b>	<b>0</b>	<b>2,592,000</b>	<b>2,592,000</b>	<b>0</b>	<b>-100.0%</b>	<b>-100.0%</b>	

The columns are described below:

Field	Description	Implementation
Row Label	Account shown as localized name	Preselected global subset of <a href="#">Personnel Costs_measure</a> dimension, implemented with text filter and pick list manager.
Area visualization of version	Fill and border style for version	<a href="#">Stylesheet</a> attribute of <a href="#">Version</a> dimension
PY	Previous year value	<a href="#">Previous Year</a> element of <a href="#">Version</a> dimension
BU	Budget value	<a href="#">Budget</a> element of <a href="#">Version</a> dimension
FC x+y	Forecast x+y value, the most recent forecast	Preselected element from <a href="#">Version</a> combobox of <a href="#">Version</a> dimension
AC	Actual figure	<a href="#">Adjusted</a> element of <a href="#">Personnel Costs_measure</a> dimension

Field	Description	Implementation
ΔPY%	Percentage change of <u>Actual</u> to <u>Previous Year</u>	$(\text{Actual} - \text{Previous Year}) / \text{Previous Year}$
ΔBU%	Percentage change of <u>Actual</u> to <u>Budget</u>	$(\text{Actual} - \text{Budget}) / \text{Budget}$
ΔFC x+y%	Percentage change of <u>Actual</u> to the most recent forecast version	$(\text{Actual} - \text{Forecast}) / \text{Forecast}$

#### Notes:

- The Year-to-date (YTD) columns are only visible if the Year-to-date option in the PoV area is checked.
- The Forecast columns (FC x+y and FC x+y%) will **not** be visible if “no Forecast” is selected as Version in the PoV area.