



CubeServ®

VERÄNDERUNGEN ERFOLGREICH MEISTERN – WERT VON ANALYTICS IM HAUS STEIGERN.

17. CubeServ Congress

Zürich, 15. September 2021



PLANUNG HEUTE: AGIL, PREDICTIVE, NAHTLOS, PROFESSIONELL VISUALISIERT

Benedikt Bleyer (CubeServ) & Lars Schubert (graphomate)

Heutige Unternehmensplanung

Agil, Predictive, Nahtlos, Professionell Visualisiert

1

AKTUELLE HERAUSFORDERUNGEN

2

UNTERNEHMENSPLANUNG GENERIERT BUSINESS VALUE UND SCHAFFT SICHERHEIT

3

BEDÜRFNISSE UND LÖSUNGSOPTIONEN FÜR BUSINESS UND IT

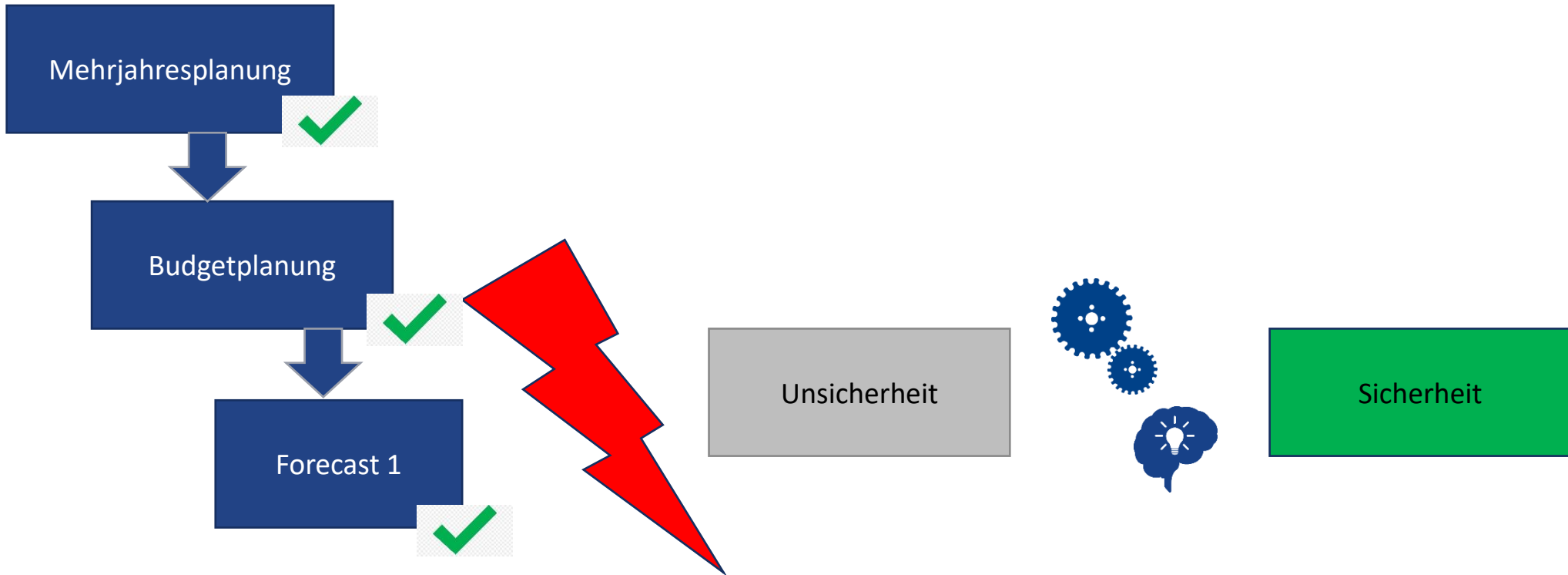
4

EINHEITLICHE VISUALISIERUNG ÜBER TOOLGRENZEN HINWEG MIT GRAPHOMATE

5

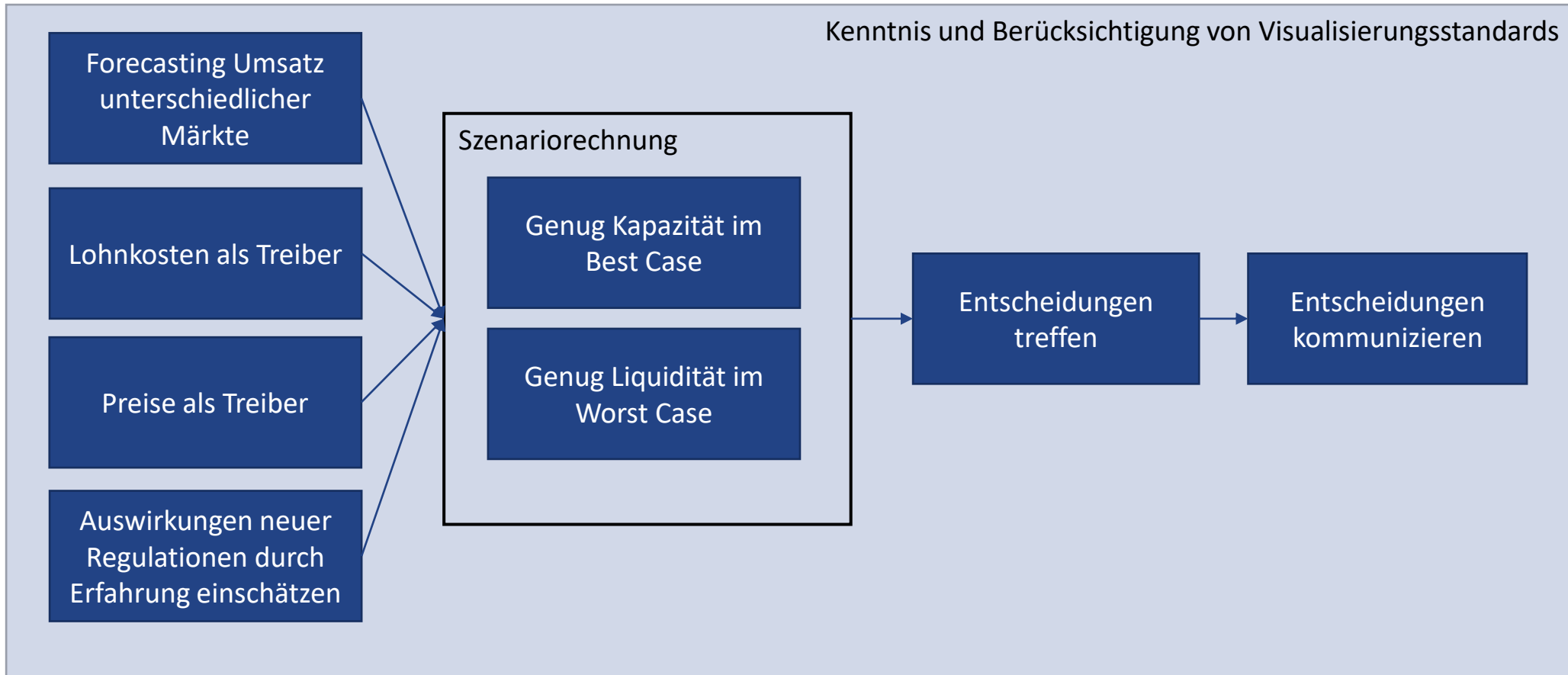
FAZIT UND AUSBLICK

Aktuelle Herausforderungen

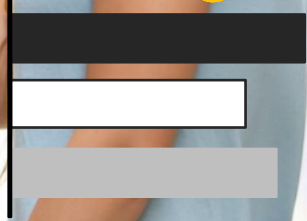


Unternehmensplanung generiert Business Value und Sicherheit

Treiberbasierte Planung als notwendige Kernkompetenz



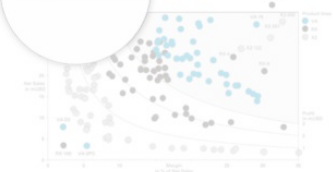
graphomate . 



1 MESSAGES

Reports and presentations have messages. Present them at the top of each slide or report page.

48 products are in the segment of 3 mUSD



2 TITLES

Titles identify pages, charts, and tables. Name at least organizational units, measure(s), and time periods.

Construction Inc.
Net sales in mUSD
2017



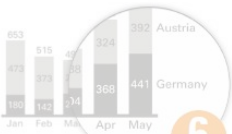
3 TIME & STRUCTURE

Time and structure are the most important analysis types. Arrange time series horizontally and structural comparisons vertically.



4 TIME PERIODS

Time periods such as 'Years' and 'Months' should be identified by different category widths.



6 LABELS

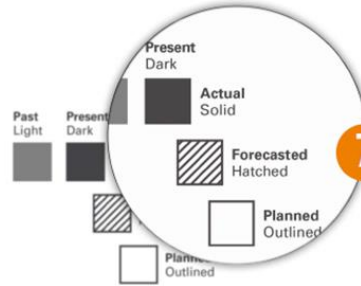
LABELS

Labels name data. Integrate labels for data series and values in charts. Try to avoid value axes and grid lines.



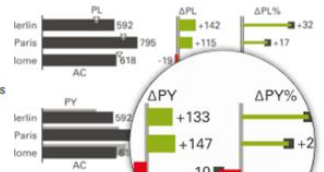
5 CHARTS

Charts are key for perception. Prefer columns, bars, and lines to pies and gauges.



7 SCENARIOS

Scenarios represent the data categories to be compared. Use standard notations for actual, planned, and forecasted data.

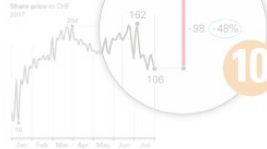
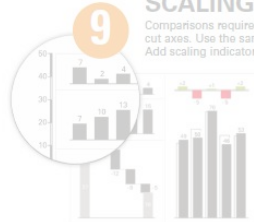


8 VARIANCES

Variances are differences between scenarios. Unify colors for good and bad variances. Use pins for relative variances.

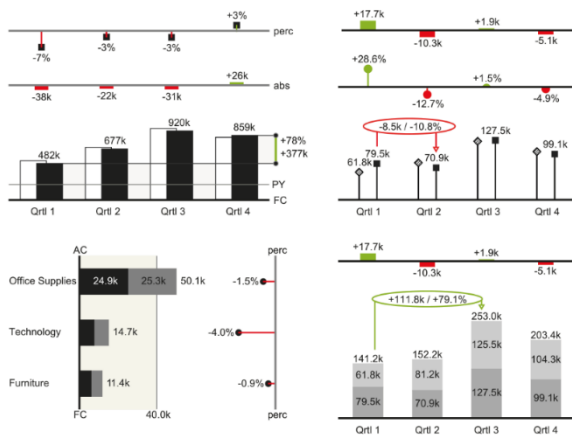
9 SCALING

Comparisons require consistent scaling. Don't cut axes. Use the same scale for the same units. Add scaling indicators if necessary.



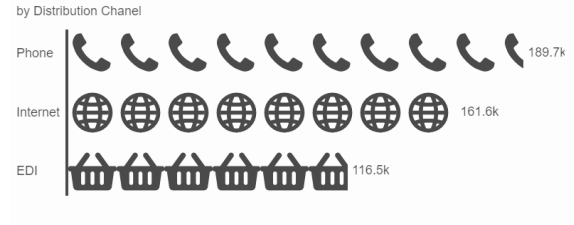
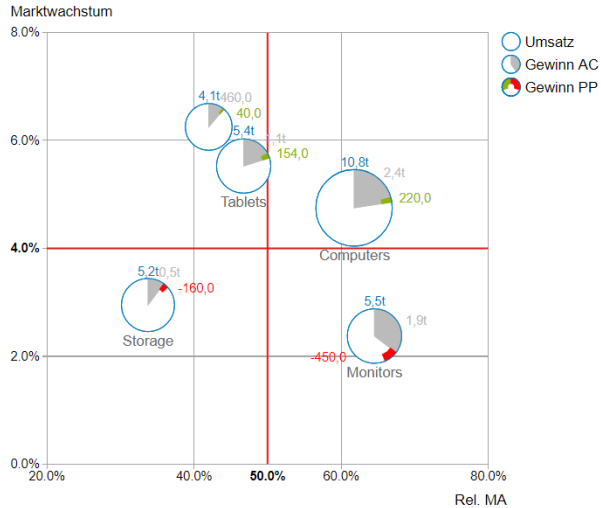
10 HIGHLIGHTING

Highlighting accelerates comprehension. Use unified indicators such as ellipses, trend arrows, and difference markers.

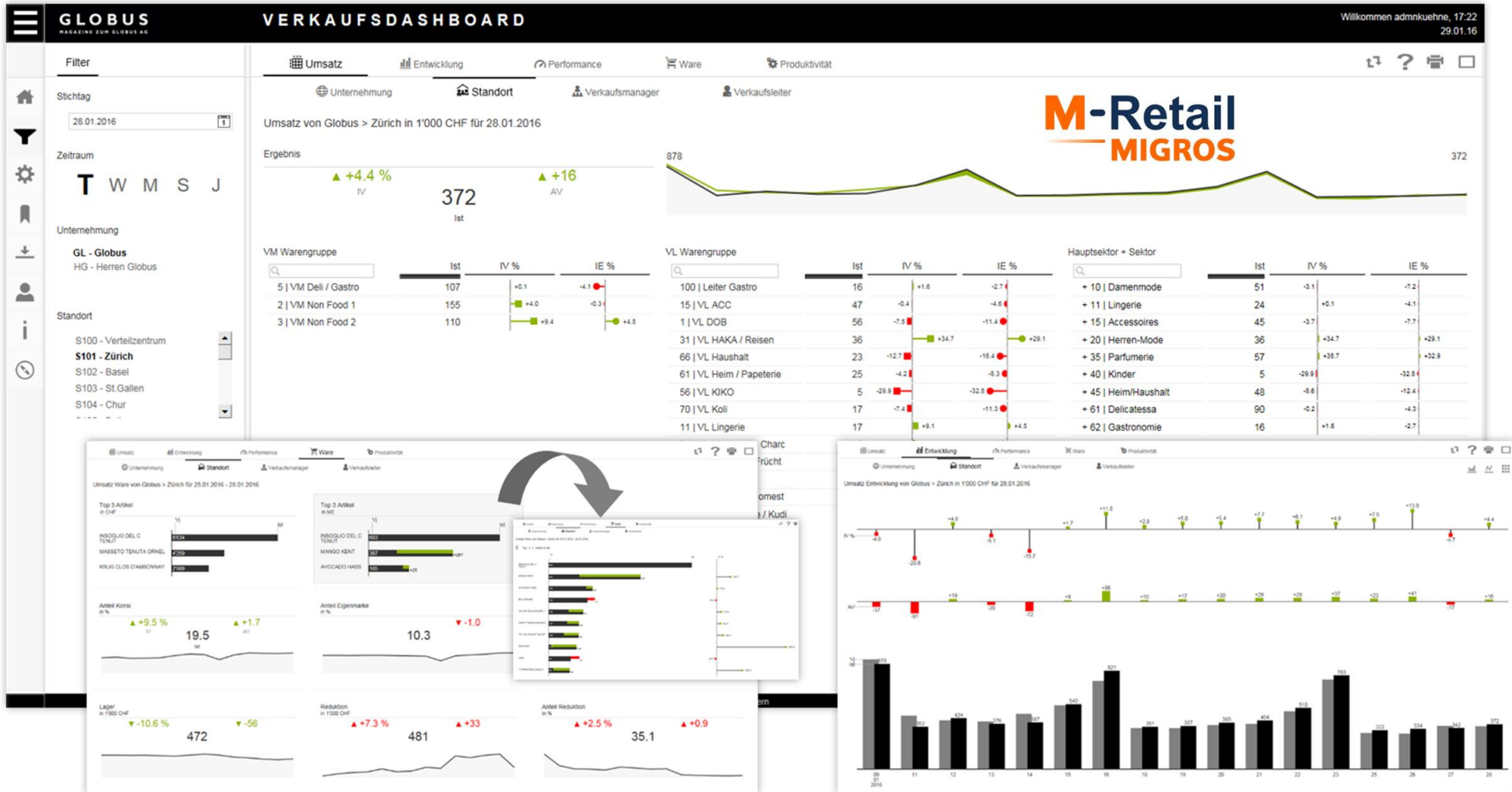


graphomate matrix

	Sales		delta	delta %
	2018	2019		
Overall	0.8m	1.0m	216.3k	0.4
Central	441.9k	0.6m	155.0k	0.4
Austria	21.9k	24.6k	2.9k	0.1
Belgium	9.5k	17.3k	7.8k	0.8
France	231.6k	308.4k	78.8k	0.3
Germany	148.0k	216.5k	68.5k	0.5
Netherlands	21.1k	23.7k	2.7k	0.1
Switzerland	9.8k	7.3k	-2.5k	-0.3
North	147.0k	233.7k	86.6k	0.6
Denmark	3.6k	2.8k	-0.8k	-0.2
Finland	6.1k	1.1k	-5.0k	-0.8
Ireland	3.6k	7.2k	3.6k	1.0
Norway	3.9k	12.9k	9.0k	2.3
Sweden	5.8k	15.6k	9.8k	1.7
United Kingd...	124.0k	194.0k	70.0k	0.6
South	176.5k	210.6k	34.1k	0.2
Italy	79.9k	109.7k	29.8k	0.4
Portugal	8.8k	1.8k	-6.9k	-0.8
Spain	87.8k	99.1k	11.3k	0.1







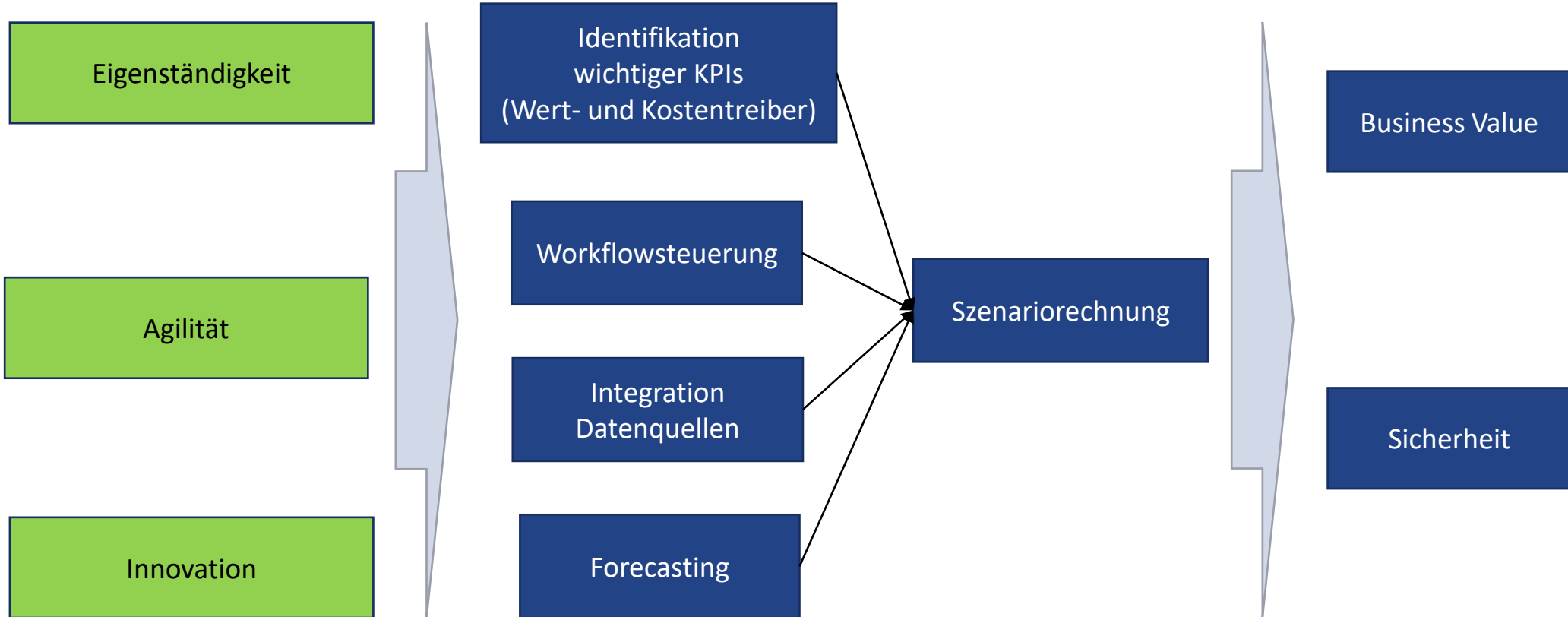
Anforderungen an Unternehmensplanung

Business und IT



Bedürfnisse und Lösungsoptionen

Business



SAP Analytics Cloud

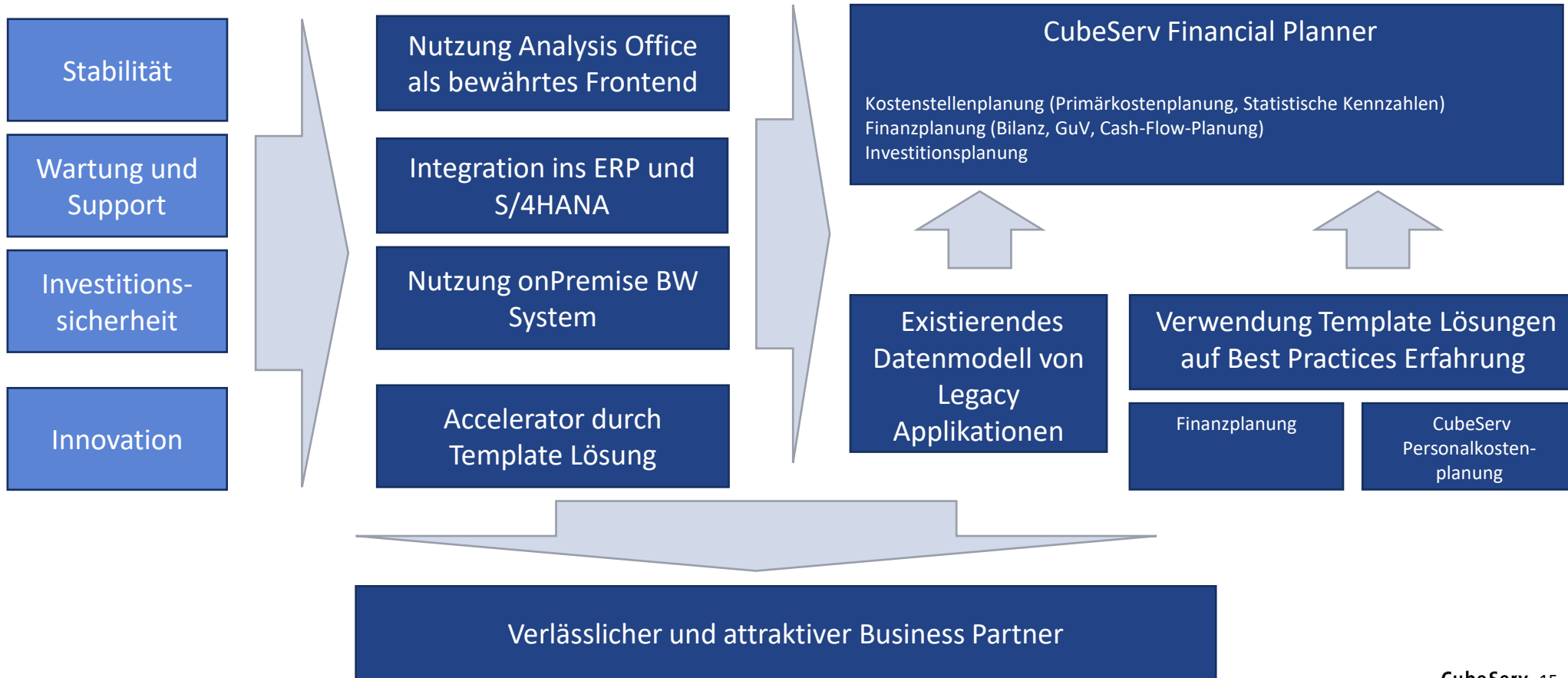
Kalender, Smart Insights, Smart Predict,
Versionsmanagement und Treiberbasierte Planung

CubeServ Financial Planner

Kostenstellenplanung, Übernahme Vorjahresdaten,
Eigene Excel Ribbon Leiste, nahtlose Integration ins ERP,
Nutzung Standard Planungsfunktionstypen für Forecasting

Bedürfnisse und Lösungsoptionen

IT



Lösungsoptionen

Bewertung nach Planungsanforderung

	Daten-eingabe	Kommen-tierung	Szenario-rechnung	Forecasting	Collaboration	Program-mierung	Integration in SAP
Analysis Office mit BW							
SAC mit Cloud-Daten							
SAC mit BPC Live							
Lumira Designer							
UI5 mit SAP S/4HANA							

Heutige Unternehmensplanung

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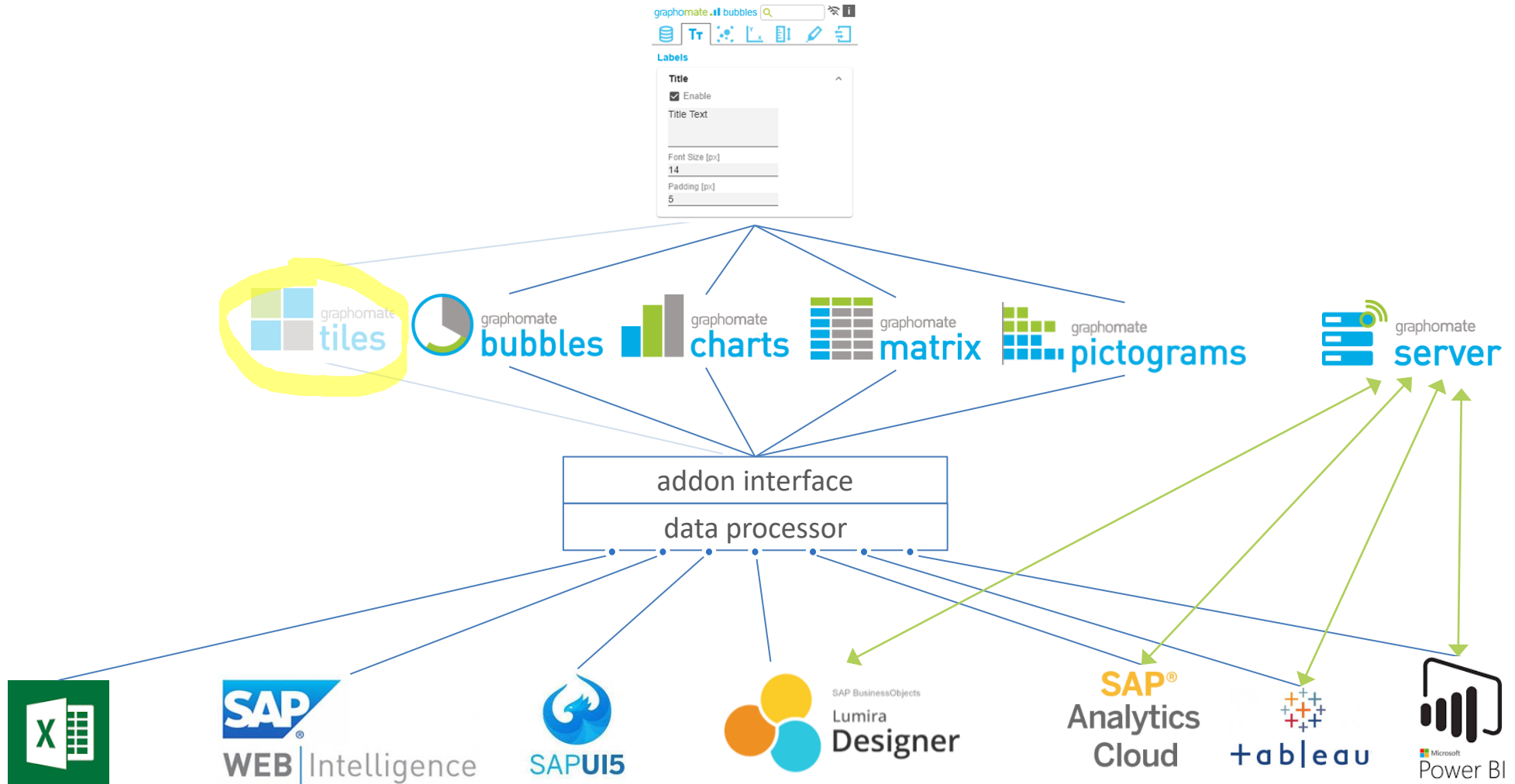
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FAZIT UND AUSBLICK

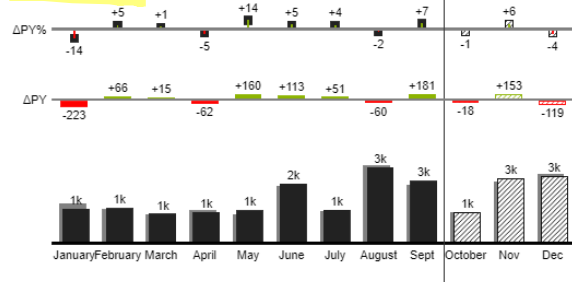




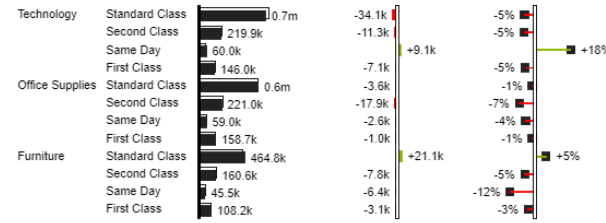
Power BI
Live-Demo

Power BI

graphomate charts



graphomate charts (multi tier bar hierarch. label)



graphomate matrix

	Sales		Δ Sales		Profit		Δ Profit		Quantity		Δ Quantity	
	Actual	Target	Δ	%	Actual	Target	Δ	%	Actual	Target	Δ	%
Overall	640.2k	647.6k	-7.4k	-1.2%	52.8k	51.2k	1.6k	3.1%	4.7k	4.5k	0.2k	3.7%
Central	388.2k	397.1k	-8.9k	-2.2%	29.3k	34.4k	-5.1k	-14.7%	2.8k	2.8k	0	1.3%
France	202.9k	212.6k	-9.7k	-4.6%	20.4k	19.4k	1.0k	5.6%	1.4k	1.3k	0.1k	8.9%
Germany	136.2k	133.2k	3.0k	2.3%	13.6k	13.5k	0.1k	0.7%	0.9k	1.0k	-0.1k	-5.0%
Austria	13.4k	11.7k	1.7k	14.3%	4.2k	1.5k	2.7k	178.4%	89.0	86.0	3.0	3.5%
Netherlands	22.7k	26.9k	-4.2k	-15.7%	-12.3k	-0.9k	-11.4k	-126%	278.0	255.0	23.0	9.0%
Belgium	8.3k	9.4k	-1.1k	-12.0%	1.8k	0.9k	0.9k	96.7%	71.0	86.0	-15.0	-17.4%
Switzerland	4.8k	3.3k	1.5k	44.6%	1.6k	57.8	-56.2	-2.7%	26.0	41.0	-15.0	-36.6%
North	130.5k	117.4k	13.1k	11.1%	13.4k	7.8k	5.6k	72.3%	1.0k	0.9k	0.1k	6.7%
United Kingdom	105.5k	95.9k	9.6k	10.0%	20.9k	7.8k	13.1k	167.9%	0.7k	0.7k	0	1.3%
Sweden	10.1k	9.9k	0.2k	2.1%	-8.0k	-0.9k	-7.1k	-8.8%	156.0	122.0	34.0	27.9%

graphomate pictograms



graphomate bubbles

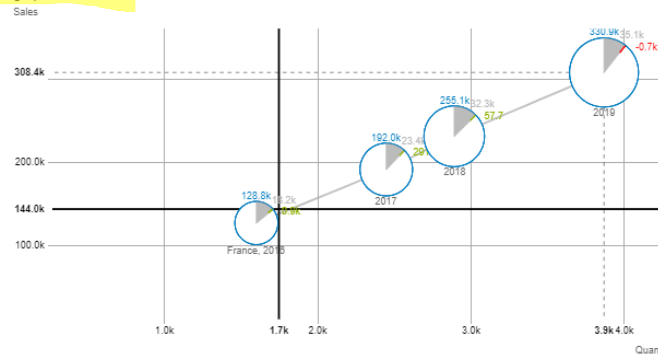
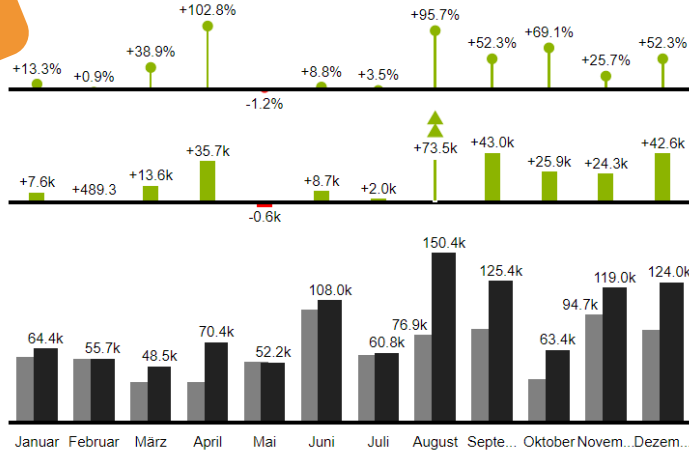


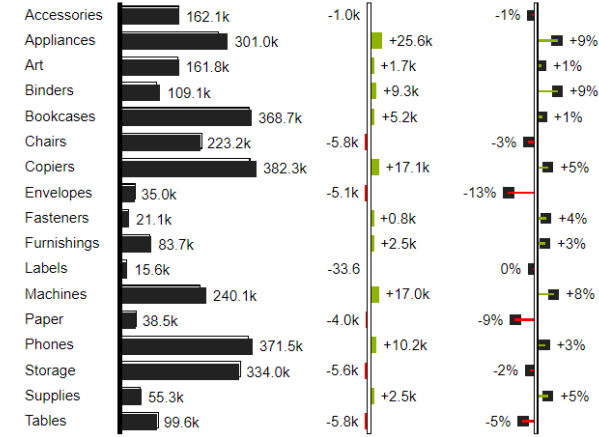


Tableau - DemoDashboard2021.2

graphomate charts
(BCS time)



graphomate charts



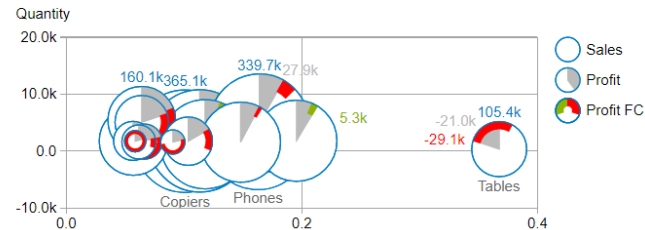
graphomate matrix

	Technology			Office Supplies			Furniture		
	Sales	Sales FC	delta	Sales	Sales FC	delta	Sales	Sales FC	delta
Overall	1.1m	1.2m	-3.8%	1.0m	1.1m	-2.3%	0.8m	0.8m	0.5%
↳ Austria	28.4k	22.9k	+23.8%	31.6k	33.6k	-5.9%	21.2k	22.1k	-4.0%
↳ Belgium	13.7k	14.8k	-6.2%	25.2k	24.4k	3.3%	10.3k	12.6k	-18.1%
↳ Denmark	3.4k	3.4k	-0.3%	3.8k	3.2k	+18.7%	1.5k	1.3k	+9.4%
↳ Finland	5.0k	6.5k	-22.9%	6.1k	4.9k	+24.2%	9.6k	4.8k	+100.5%
↳ France	312.1k	335.8k	-7.1%	304.8k	324.8k	-6.2%	242.1k	246.3k	-1.7%
↳ Alsace-Champagne-Ardenne...	11.8k	12.5k	-6.1%	16.4k	19.3k	-14.9%	19.2k	26.5k	-27.4%
↳ Aquitaine-Limousin-Poitou-C...	25.0k	28.3k	-11.6%	24.4k	24.1k	1.5%	16.2k	9.9k	63.3%

graphomate pictograms



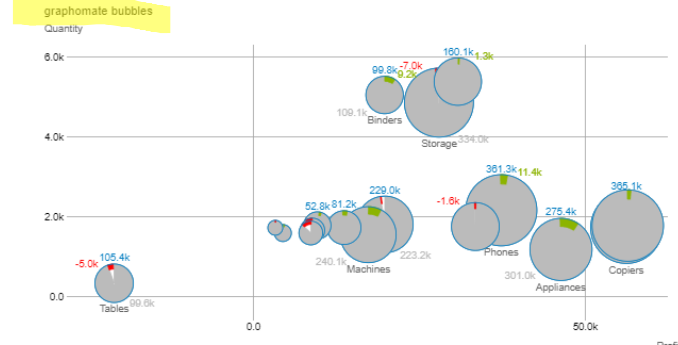
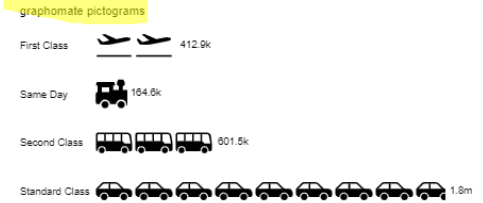
graphomate bubbles





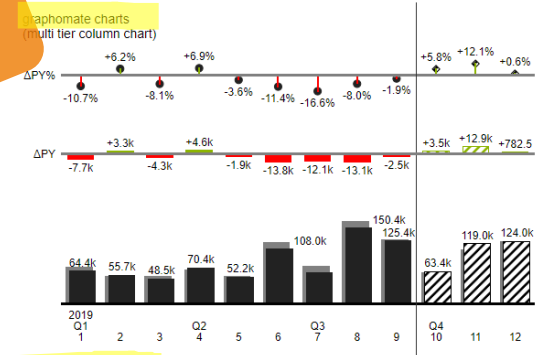
graphomate matrix

	Sales		Δ%	Profit		Δ%	Quantity		Δ%
Europe	1.04m	1.1m	-2.8	128.9k	118.9k	8.5	13.3k	13.3k	-0.2
Central	0.60m	0.6m	-3.4	73.5k	76.9k	-4.6	7.5k	7.6k	-0.3
Austria	0.02m	22.1k	11.0	7.5k	8.1k	-7.1	299.0	388.4	-23.0
Belgium	0.02m	20.2k	-14.3	4.2k	3.0k	41.9	202.0	216.9	-6.9
Antwerp	0.01m	9.3k	-31.3	1.4k	1.7k	-20.8	69.0	80.8	-14.6
Brussels	0.00m	1.4k	-47.7	205.6	19.1	1.0	9.0	7.8	16.1
East Flanders	0.00m	5.0k	-40.1	0.9k	24.8	3.7	18.0	4.4	306.3
Flemish Brabant	0.00m	114.8	216.4	101.3	23.5	331.2	9.0	5.3	71.1

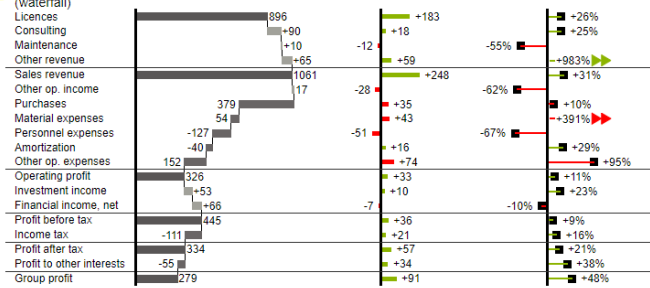


Lumira Designer

graphomate custom widgets 2021



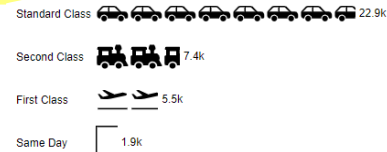
graphomate charts (waterfall)



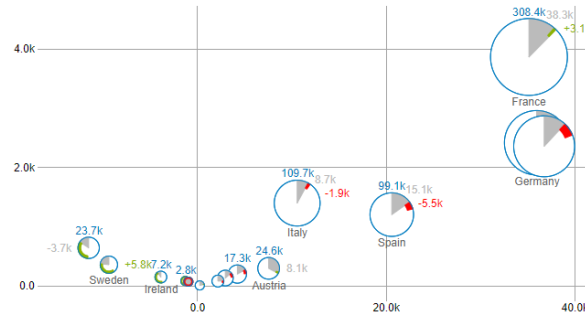
graphomate matrix

	Sales	Sales_FC	delta Sales	Quantity	Quantity_FC	delta Quantity	Profit	Profit_FC	delta Profit
▽ Overall Result	1.0m	1.1m	-2.8%	13.3k	13.2k	1.1%	128.9k	117.9k	9.4%
▽ Central	0.6m	0.6m	-3.4%	7.5k	7.5k	0.7%	73.5k	76.3k	-3.8%
▷ Austria	24.6k	22.1k	11.0%	299.0	386.0	-22.5%	7.5k	8.1k	-6.9%
▷ Belgium	17.3k	20.2k	-14.2%	202.0	211.0	-4.3%	4.2k	3.0k	42.9%
▷ France	308.4k	330.9k	-6.8%	3.9k	3.8k	1.0%	35.1k	38.3k	-8.1%
▷ Germany	216.5k	212.8k	1.8%	2.4k	2.3k	3.6%	36.0k	28.9k	24.2%
▷ Netherlands	23.7k	24.7k	-3.9%	0.6k	0.6k	0.3%	-11.6k	-3.7k	-210.5%
▷ Switzerland	7.3k	8.1k	-10.1%	84.0	62.0	35.5%	2.2k	1.8k	18.8%

graphomate pictograms



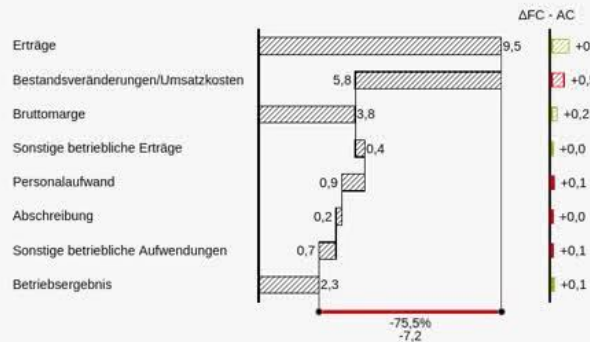
graphomate bubbles



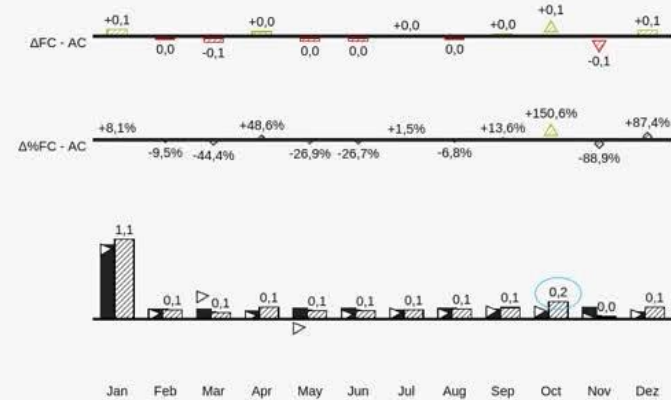
Deutschland 2.3 ▲ M FC Betriebserg. in CHF	Schweiz 1.2 ▼ M FC Betriebserg. in CHF
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Abweichungsbasis: Actuals | Jahr: 2020 | GKV/UKV: GKV | Skalierung: Millionen

GKV in mCHF
2020 FC Jan...Dez, ΔFC - AC Jan...Dez



Betriebsergebnis in mCHF
2020 FC, AC, BUD

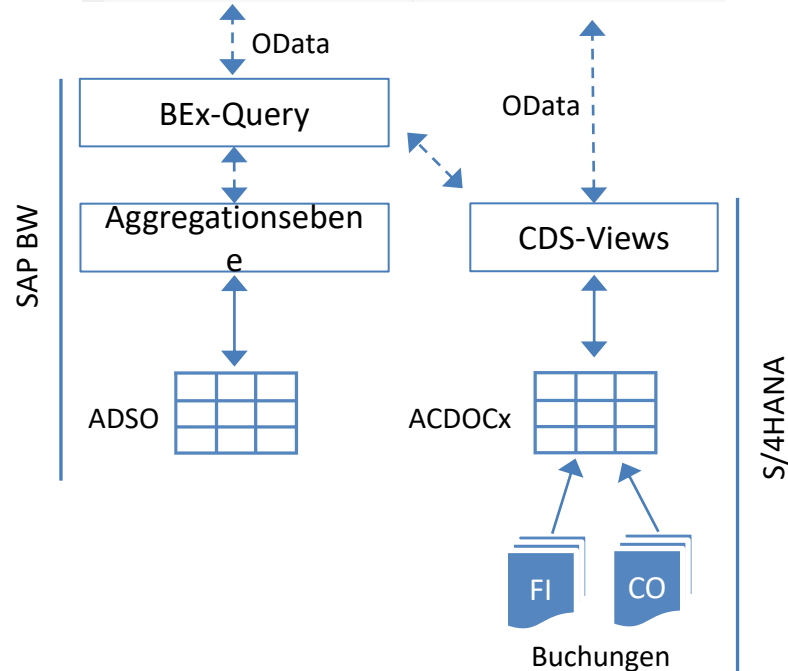
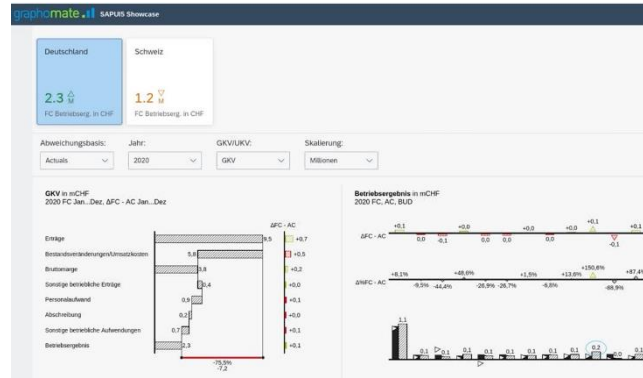



 SAPUI5 Showcase

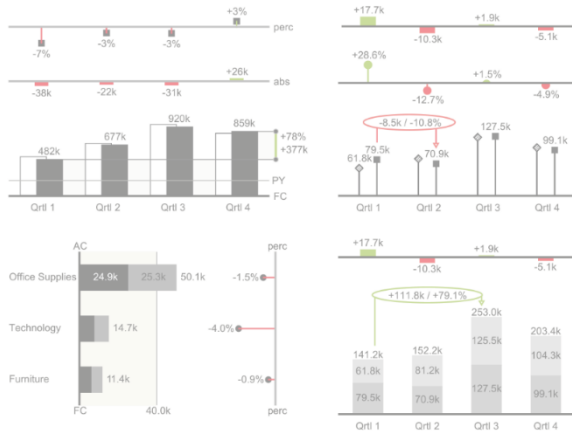
[Show Charts](#)

 Kostenstellen in **Schweizer Franken**

	2020	2021	Δ2021 - 2020	Δ%2021 - 2020
	Kosten			
▽ Personalaufwand	9,583.9k	5,940.0k	-3,643.9k	-38,0%
▽ Lohnaufwand	8,317.1k	5,100.0k	-3,217.1k	-38,7%
Auftragsabwicklung	3,100.0k	0.0k	-3,100.0k	-100,0%
Logistik	2,037.6k	1,700.0k	-337.6k	-16,6%
Marketing Food	658.8k	700.0k	41.2k	6,3%
Marketing Non-Food	324.0k	300.0k	-24.0k	-7,4%
FI/CO	2,196.7k	2,400.0k	203.3k	9,3%
▽ Sozialvers. Aufwand	1,266.8k	840.0k	-426.8k	-33,7%
Auftragsabwicklung	432.0k	0.0k	-432.0k	-100,0%
Logistik	326.0k	300.0k	-26.0k	-8,0%
Marketing Food	105.4k	100.0k	-5.4k	-5,1%
Marketing Non-Food	51.8k	50.0k	-1.8k	-3,5%
FI/CO	351.5k	390.0k	38.5k	11,0%

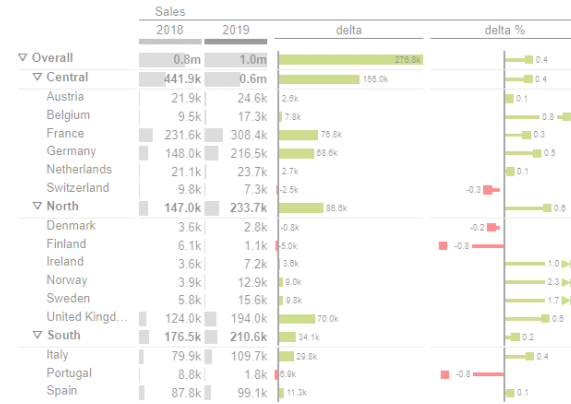


One for all: die graphomate suite für die wichtigsten BI-Tools



Der Baukasten für IBCS-gerechte Diagramme.

Horizontal oder Vertikal
Abweichungsdiagramme

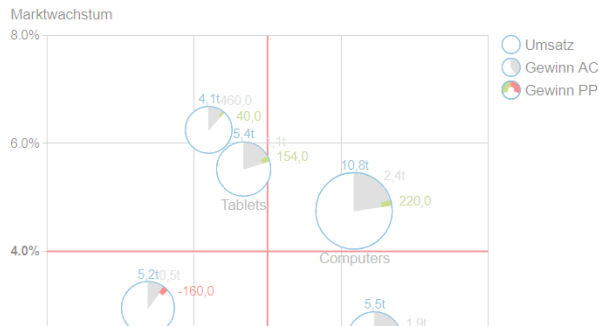


IBCS-gerechte Tabelle mit visuellen Elementen

Multidimensionale Cross-Tab oder Hierarchieabbildung

Performant für tausende Zeilen

Eigene Formatierungssprache



Aussagekräftige Portfolio-Darstellung

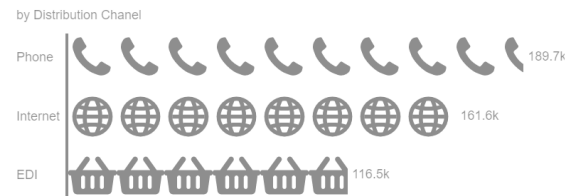
Bis zu 5 Kennzahlen

Kachel-Modus



Infographics made easy

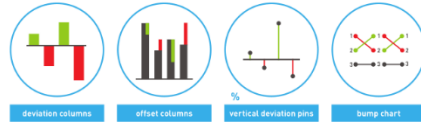
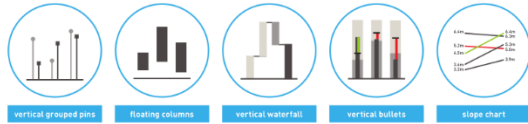
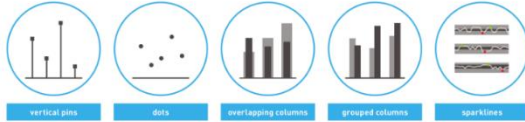
Jedes Bild kann als Icon für einzelne Datenserien verwendet werden.



evolution



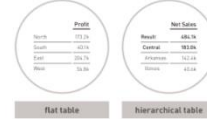
Show data series over time. Give emphasis to changing trends.



numeric



Show data as digits to emphasize details.



comparison



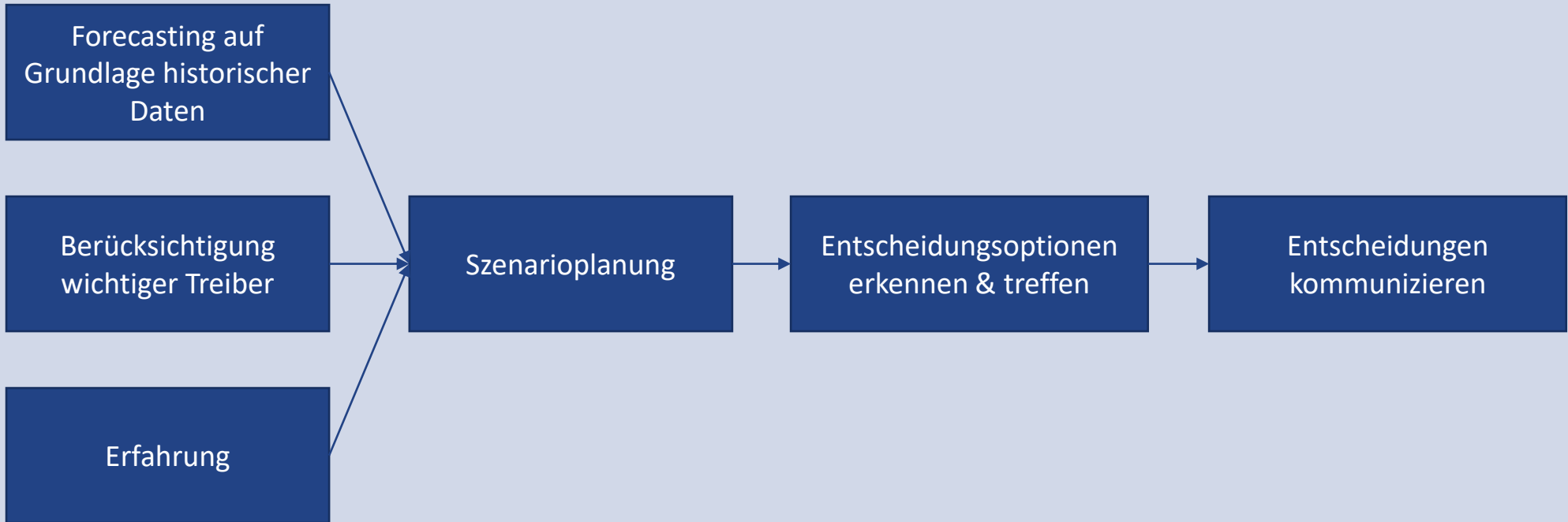
Show sizes to compare elements absolutely or relatively to each other.



Unternehmensplanung generiert Business Value und Sicherheit

Treiberbasierte Planung als notwendige Kernkompetenz

Kenntnis und Berücksichtigung von Visualisierungsstandards



Welches Planungsframework ist das richtige für mein Unternehmen?

Buchen Sie Ihren Workshop zur Planungsstrategie!



Vielen Dank

Für Ihre Aufmerksamkeit



Ihr Ansprechpartner

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