

Die Business Technologie Plattform als Basis für das intelligente Unternehmen

Florian Decker, Leiter Customer Advisory Analytics
Middle & Eastern Europe
SAP

Public



Lena-Lisa Wüstendörfer
Swiss Orchestra



Modernize Steering & Planning
Extended Planning & Analysis (xP&A)

A photograph of a woman and a young girl shopping in a supermarket. Both are wearing light blue surgical face masks. The woman, on the left, is wearing a white textured sweater and has her hair pulled back. The girl, in the center, is wearing a light-colored top and has her hair in braids. They are standing in an aisle with shelves of products in the background. A semi-transparent dark grey banner is overlaid at the bottom of the image, containing the text.

Business planning & steering in times of
Climate change, Covid and disrupted value chains

FACTS:FACE IT

1

Disrupted value chains increase **uncertainty, dynamic and complexity**

2

Companies struggle to handle **new planning requirements** with existing planning & steering framework

3

Many **initiatives** to modernize planning & forecasting are **not delivering expected outcomes**



“ 59% of CEOs do not consider their Financial Forecasts to be sufficiently comprehensive and meaningful

PWC Finance Transformation

OPPORTUNITIES: WAY FORWARD

1

Simulate real-time and plan alternative scenarios to improve responsiveness to unexpected events

2

Connect siloes & establish corporate wide 360° view across all LoB plans

3

Leverage predictive planning to accelerate & automate forecasting

4

Build solid data foundation for extended planning & analysis



“ By 2024 70 % of all new financial planning and analysis projects will become extended planning and analysis (xP&A) projects, extending their scope beyond the finance domain into other areas of enterprise planning and analysis.”

Source: Gartner MQ 2020)

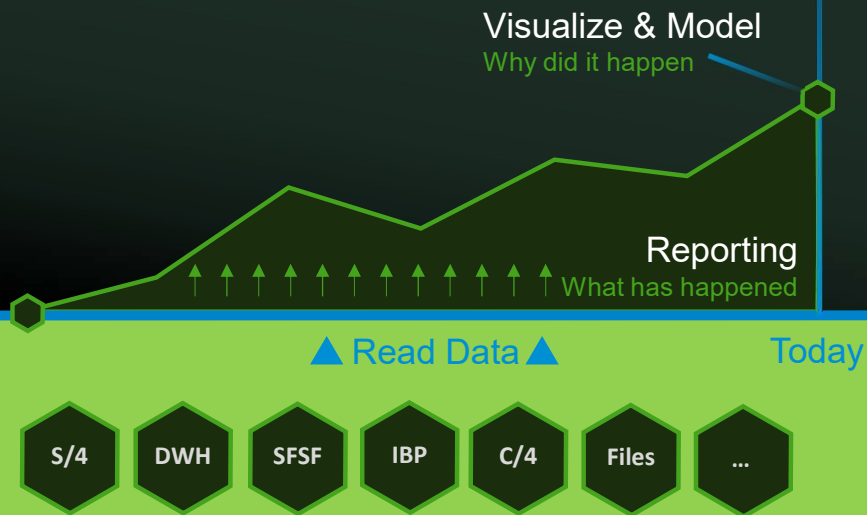
SAP ANALYTICS CLOUD – CENTRAL PLATFORM FOR CORPORATE STEERING



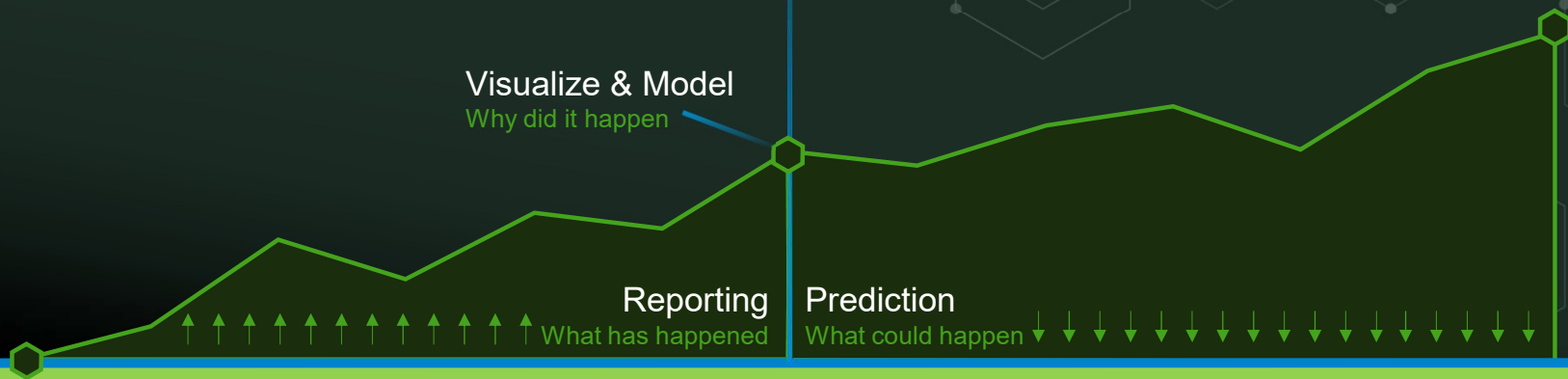
SAP ANALYTICS CLOUD – ONE PLATFORM FOR BI, AUGMENTED & PLANNING



SAP ANALYTICS CLOUD – ONE PLATFORM FOR BI, AUGMENTED & PLANNING



SAP ANALYTICS CLOUD – ONE PLATFORM FOR BI, AUGMENTED & PLANNING



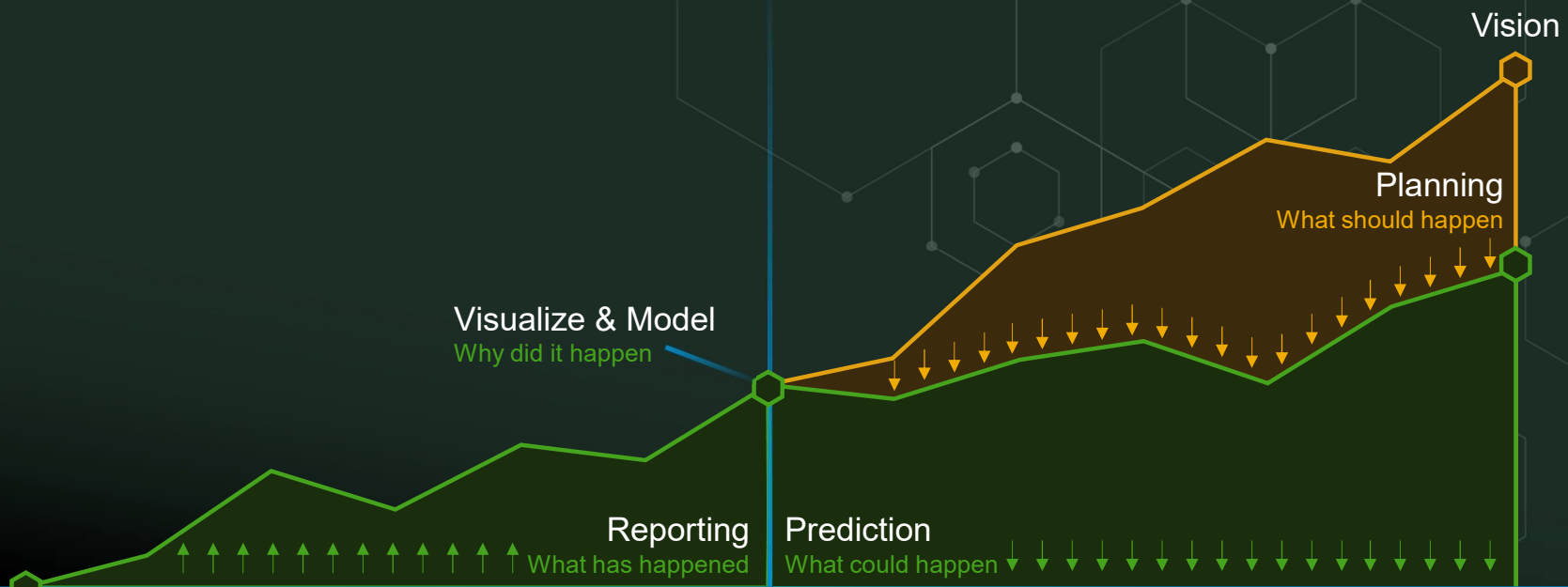
▲ Read Data ▲

Today

▼ Create Data ▼



SAP ANALYTICS CLOUD – ONE PLATFORM FOR BI, AUGMENTED & PLANNING



▲ Read Data ▲

Today

▼ Create Data ▼



SAP ANALYTICS CLOUD – CENTRAL PLATFORM FOR CORPORATE STEERING

Monitor & Process

- Monitor & Alert
- Process execution



Collaborate



- Share Stories
- Run Discussions
- Enter Comments



Analyze

- Adhoc insights
- Data Exploration



Plan

- Input / Adjustment
- Distribution & Allocations
- Advanced Formulas

Predict

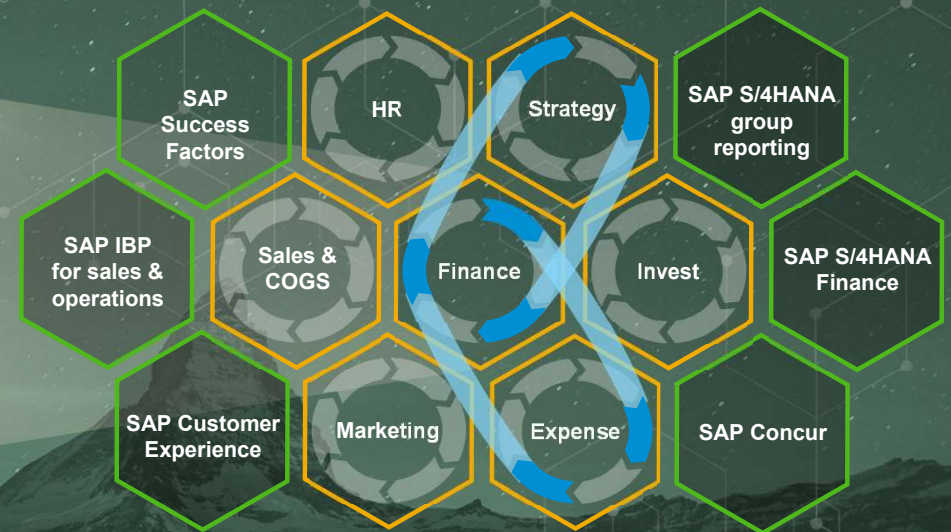
- Time Series Forecast
- Planning Proposition
- Driver determination

Ask

- Understand status quo
- Model business questions

Act & Visualize

- Review Data
- Smart Analytics
- Trigger Actions



Powerful Analytics, Planning & Applications create a closed loop from insight to action

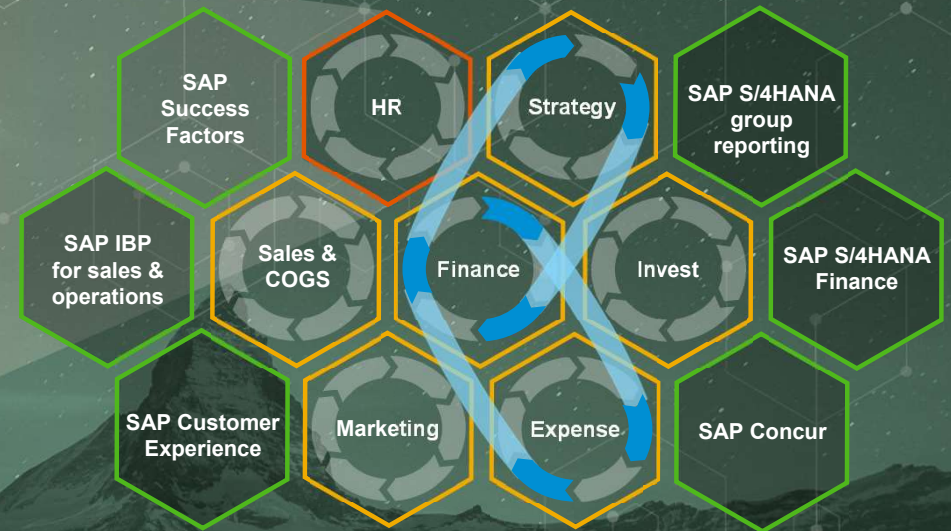
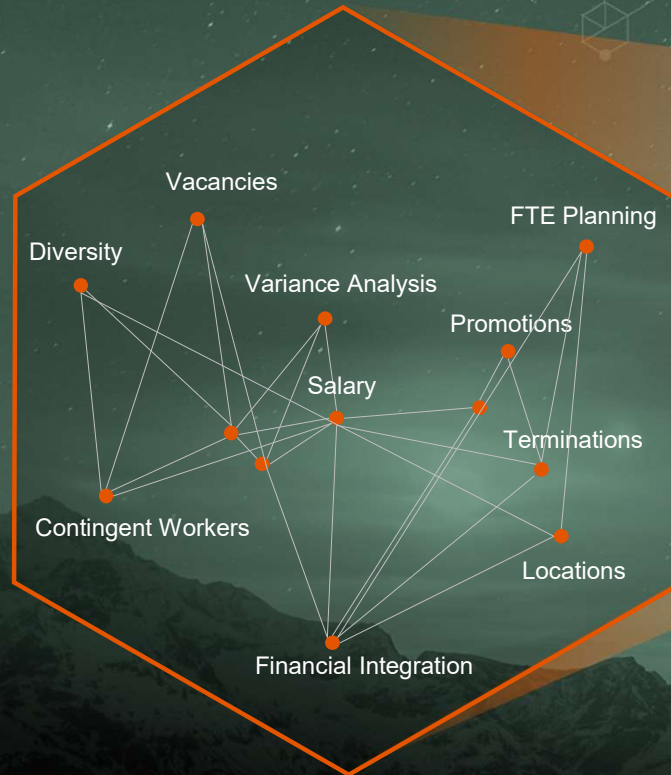


Link **Operational** and **Financial** data from **all LoB's** data to see one version of the truth in context



Integrate with enterprise applications **In real time** to bring intelligence to the end user

SAP ANALYTICS CLOUD – CENTRAL PLATFORM FOR CORPORATE STEERING



1

Powerful Analytics, Planning & Applications create a closed loop from insight to action

2

Link **Operational** and **Financial data** from **all LoB's** data to see one version of the truth in context

3

Integrate with enterprise applications **In real time** to bring intelligence to the end user

4

Enhance with Business Content for fast implementation projects

SAP ANALYTICS CLOUD – ENABLING EXTENDED PLANNING & ANALYSIS (xP&A)

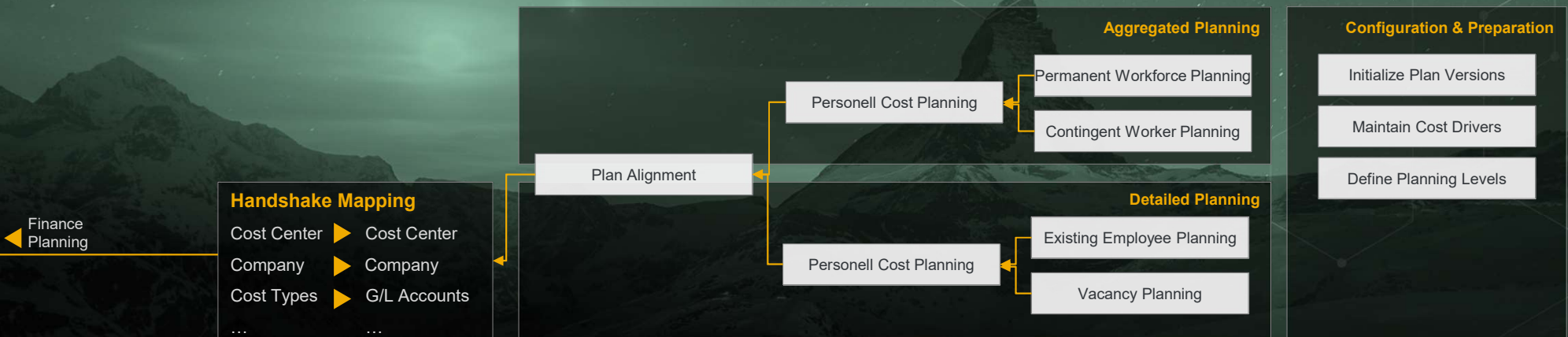
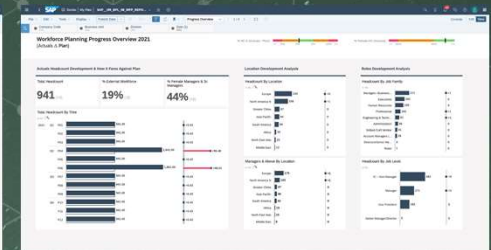
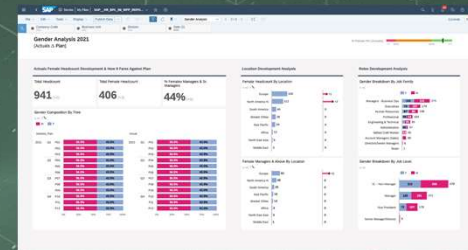
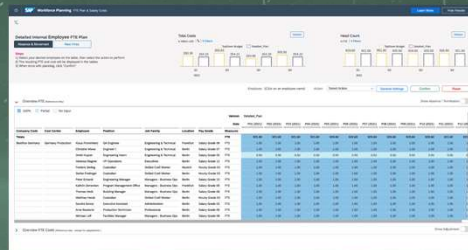
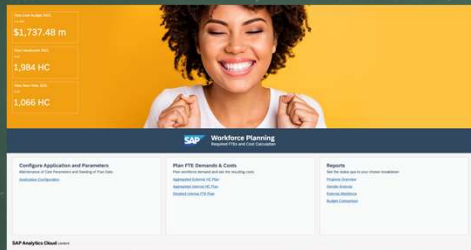
The image displays several SAP Analytics Cloud dashboards related to Workforce Planning:

- Summary Dashboard (Top Left):** Shows key metrics for 2021: Total Cost Budget (\$1,737.48 m), Total Headcount (1,984 HC), and Total New Hires (1,066 HC).
- Internal Employee FTE Plan (Middle Left):** A table listing employees with columns for Name, Company Code, Cost Center, Position, and Job Family. It includes a 'New Hires' button and instructions for selecting employees.
- Gender Analysis 2021 (Middle Right):** A dashboard titled 'Actuals Δ Plan' showing 'Total Female Headcount Development & How it Fares Against Plan'. It features a bar chart for 'Actuals' and 'Plan' with values 941 and 406 respectively, and a 44% metric. It also includes a 'Gender Composition by Time' chart.
- Workforce Planning Progress Overview 2021 (Bottom Right):** A comprehensive dashboard showing 'Actuals Headcount Development & How it Fares Against Plan' with a total headcount of 941 and 19% external workforce. It includes charts for 'Location Development Analysis' and 'Roles Development Analysis'.
- Configuration Panel (Bottom Left):** A sidebar for 'Configure Application and Parameters' with options for 'Plan View', 'Address', and 'Detailed'.



Workforce Planning

SAP ANALYTICS CLOUD – ENABLING EXTENDED PLANNING & ANALYSIS (xP&A)



SAP ANALYTICS CLOUD – ENABLING EXTENDED PLANNING & ANALYSIS (xP&A)

The image displays several SAP Analytics Cloud interfaces for financial planning and analysis (xP&A).

Plan Cost Center Expenses

Cost Center	GL Account	2023	PO1 (2023)	PO2 (2023)	PO3 (2023)
Back Office (US)	Operating Expense	276,285	22,000	22,000	22,000
	Employee Expense	276,285	22,000	22,000	22,000
	Payroll and Benefits	245,713	20,000	20,000	20,000
	Travel Expense	24,571	2,000	2,000	2,000
Build & Maint (US)	Operating Expense	245,713	20,000	20,000	20,000
	Employee Expense	245,713	20,000	20,000	20,000
	Payroll and Benefits	184,285	15,000	15,000	15,000
	Travel Expense	61,428	5,000	5,000	5,000
Collg Unit A (US)	Operating Expense	136,142	11,000	11,000	11,000
	Employee Expense	136,142	11,000	11,000	11,000
	Payroll and Benefits	122,857	10,000	10,000	10,000
	Travel Expense	12,286	1,000	1,000	1,000
HR Services (US)	Operating Expense	136,142	11,000	11,000	11,000
	Employee Expense	136,142	11,000	11,000	11,000
	Payroll and Benefits	122,857	10,000	10,000	10,000
	Travel Expense	12,286	1,000	1,000	1,000
Manufacturing 1 (US)	Operating Expense	1,195,710	90,000	90,000	90,000
	Employee Expense	1,195,710	90,000	90,000	90,000
	Payroll and Benefits	1,195,710	90,000	90,000	90,000
	Travel Expense	1,195,710	90,000	90,000	90,000
Manufacturing 2 (US)	Operating Expense	1,195,710	90,000	90,000	90,000
	Employee Expense	1,195,710	90,000	90,000	90,000
	Payroll and Benefits	1,195,710	90,000	90,000	90,000
	Travel Expense	1,195,710	90,000	90,000	90,000

Plan 2023 (APY Actuals)

- Revenue: 6,288 (+3%)
- COGS: 4,682 (+3%)
- Gross Margin %: 22%
- Operating Expense: 433 (+3%)
- Operating Income: 973 (+6%)
- Operating Margin %: 16%

Revenue per Time for Actual, Plan

Bar chart showing Revenue (1,528) for 2023 Actual vs Plan.

Data Flow Overview

Diagram illustrating the flow of data between various planning modules:

- Capital Expense Planning** (CAPEX Planning, Depreciation Planning) feeds into **Balance Sheet Planning**.
- Balance Sheet Planning** feeds into **Cashflow Planning** and **P&L Planning**.
- Financial Statement Planning** feeds into **Cashflow Planning**.
- Sales Prices Planning** and **Sales Quantity Planning** feed into **Sales Revenue and Deductions Planning**.
- Sales Revenue and Deductions Planning** feeds into **Profitability Planning**.
- Product Cost Estimate** feeds into **Quantity Structure** and **Product Cost Simulation**.
- Raw Material Price Planning** feeds into **Product Cost Simulation**.
- Product Cost Simulation** feeds into **Profitability Planning**.
- Activity Quantity Planning** feeds into **Activity Price Planning & Calculation**.
- Activity Price Planning & Calculation** feeds into **Expense Planning**.
- Allocations** and **Activity Type Splitting** feed into **Expense Planning**.
- Expense Planning** feeds into **Statistical Key Figure Planning**.
- Statistical Key Figure Planning** feeds into **Statistical Key Figures**.
- Project / WBS Planning** and **Internal Order Planning** feed into **Activity Cost Rates**.
- Activity Cost Rates** feeds into **Statistical Key Figures**.
- Workforce Planning** feeds into **Expense Planning**.

SAP ANALYTICS CLOUD – ENABLING EXTENDED PLANNING & ANALYSIS (xP&A)

The screenshot displays the SAP Analytics Cloud interface. At the top, there is a navigation bar with the SAP logo, a 'Stories' menu, and the current page title 'Landing Page - S/4HANA Finan...'. Below this is a secondary toolbar with options like 'File', 'Edit', 'Tools', 'Display', and 'Publish Data'. The main content area features a large background image of a city skyline at night. Below the image is a dark blue banner with the SAP logo and the text 'Integrated Financial Planning for SAP S/4HANA' followed by the subtitle 'set organizational goals by comparing actual operating results against plan'. The central part of the page contains eight icons representing different planning modules: Cost Center Planning, Product Cost Planning, Sales & Profitability Planning, Project Planning, Internal Order Planning, Capital Expense Planning, Financial Statement Planning, and Group Reporting Planning. At the bottom, there are three informational sections: 'Information: Data Flow | Data Foundation', '"What if...?": Simulation Cockpit', and 'Configuration: Financial Planning Administration'.

SAP Integrated Financial Planning for SAP S/4HANA
set organizational goals by comparing actual operating results against plan

- Cost Center Planning
- Product Cost Planning
- Sales & Profitability Planning
- Project Planning
- Internal Order Planning
- Capital Expense Planning
- Financial Statement Planning
- Group Reporting Planning

Information: [Data Flow](#) | [Data Foundation](#) "What if...?": [Simulation Cockpit](#) Configuration: [Financial Planning Administration](#)



**Unleash the Power of your Data with
Self-Service Data & Analytics**

Peta
Byte

Tera
Byte



How to amplify **Data-At-Use** ratio ?

FACTS:FACE IT

- 1 With increasing data literacy business users demand more autonomy in accessing data
- 2 Self-Service needs continue to drive shadow IT and ungoverned data assets
- 3 Lack of vertical integration drives high integration effort & too much data movement
- 4 Siloed and widely distributed data landscapes lack business context, trust & transparency



FORRESTER®

“100% of organizations expect benefits from using an integrated data and analytics platform.”

[How Preintegrated Data And Analytics Solutions Drive Business Success, Forrester.](#)

OPPORTUNITIES: WAY FORWARD

1

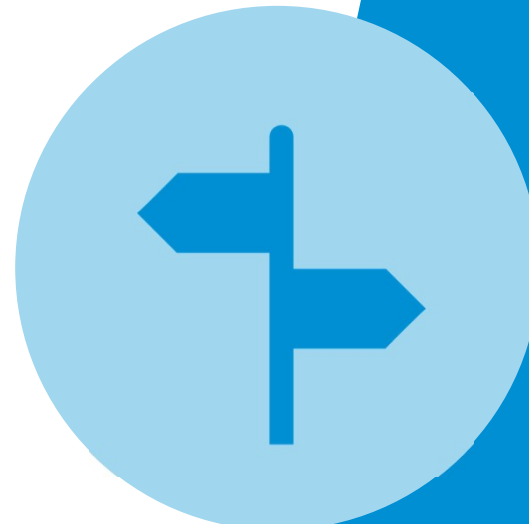
Enable self-service culture for visualizations AND data modelling

2

Secure IT data governance and eliminate shadow IT

3

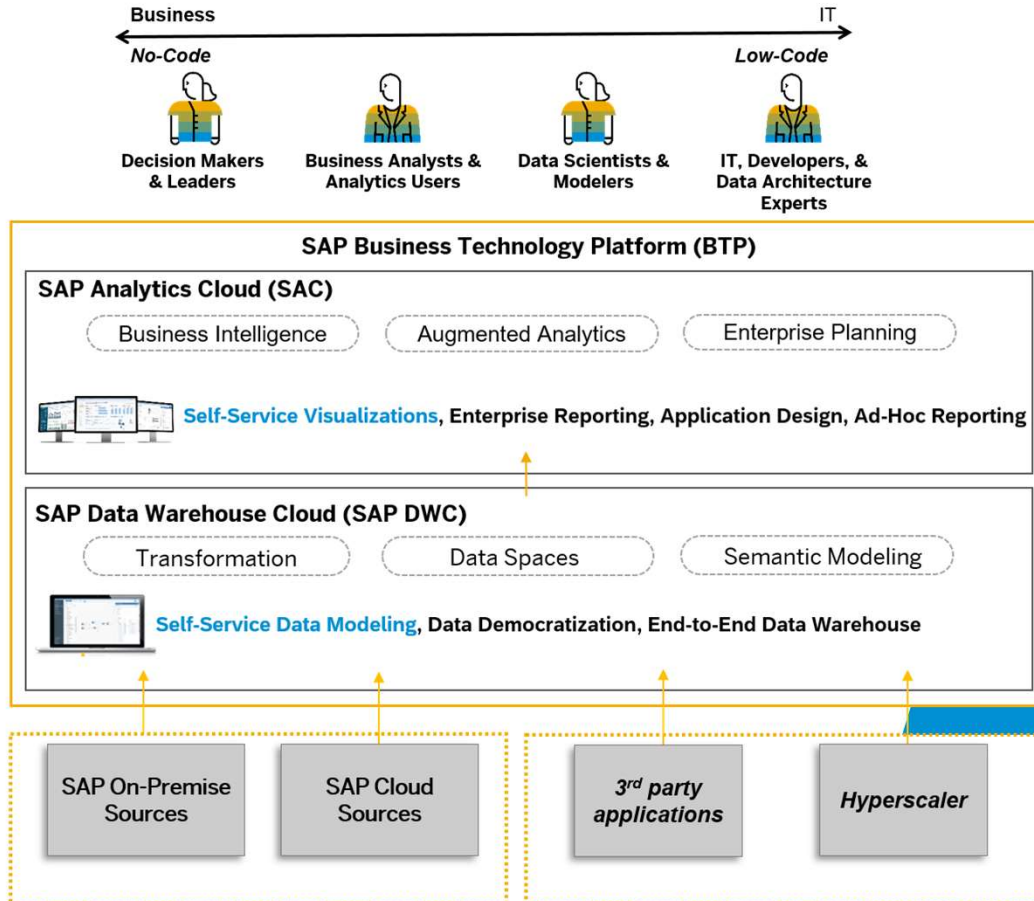
Amplify data-at-use ratio with trusted data for all LoBs



“ Unternehmen müssen heute die Balance halten, Daten und ihren Zugriff zum einen zu demokratisieren und zeitgleich eine qualitativ hochwertige Datenbasis sicherzustellen.

BARC BI Trends 2022

SAC + DWC - A UNIFIED DATA AND ANALYTICS FOUNDATION



Highlights

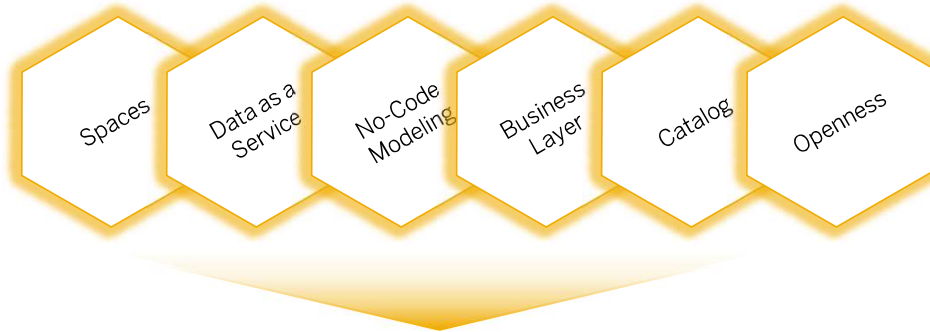
- Deliver real-time insights across all lines of business with operational reporting & Enterprise Analytics
- Connect and integrate data silos and gain a unified system for data and analytics
- IT and business teaming up to enable data-driven decisions based on trusted data
- Business users gaining full flexibility to own their data journey

EMPOWER COLLABORATION BETWEEN BUSINESS & IT

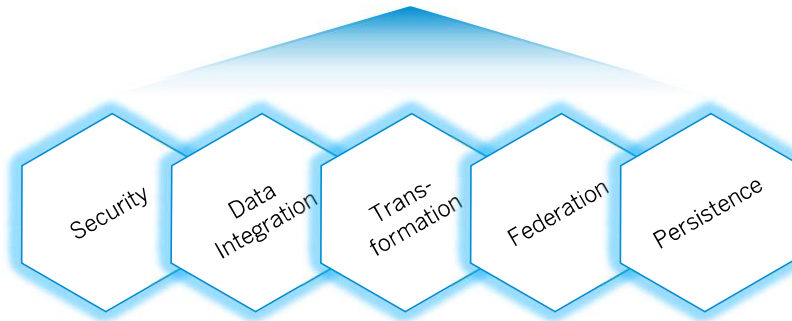
Business



IT



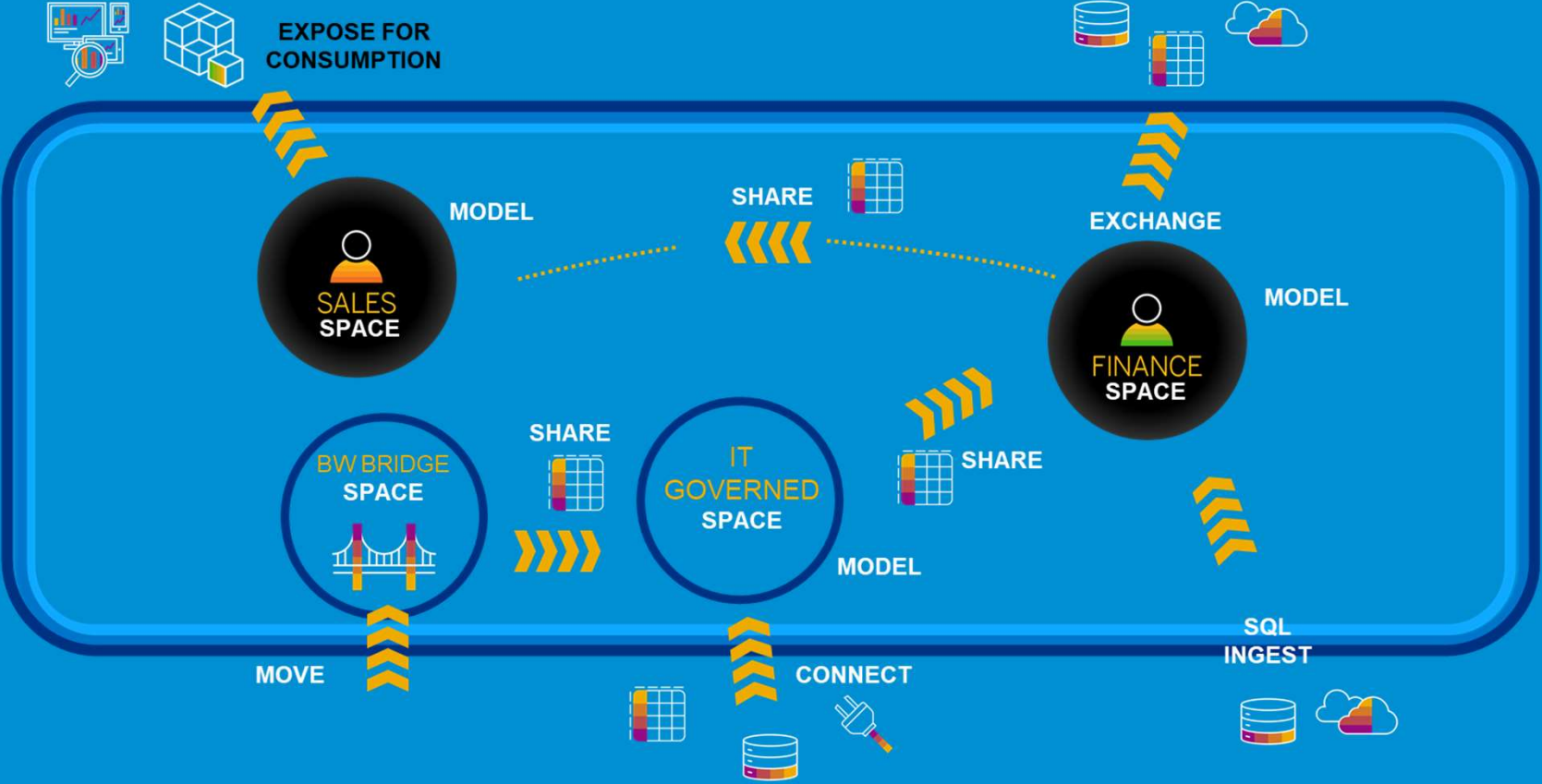
SAP Data Warehouse Cloud



Increase flexibility for the business user while securing IT data governance

- Unique capabilities empowering business users
- Easily build and extend semantic models
- Connect to & integrate any SAP & non-SAP data
- Brings IT and Business closer together

SELF-SERVICE ANALYTICS & DATA ENABLED BY DATA WAREHOUSE CLOUD VIRTUAL SPACES



SAP'S UNIFIED DATA AND ANALYTICS CUSTOMER STORY



Vestas is the energy industry's global partner on sustainable energy solutions. They have installed more wind power than anyone else, with more than 108 billion watts of wind turbines in 80 countries. Data's importance to Vestas meant they wanted to put more of it in their business users' hands. This would enable them to test new scenarios and explore insights. Vestas adopted SAP Data Warehouse Cloud to empower its business users with self-service data access.



Caio Castro, BI Specialist at Vestas

“ Together, SAP Data Warehouse Cloud and SAP Analytics Cloud provide trusted data insights. Previously, importing data into our analytics tool was not only a time-consuming and manual effort, but it was also error prone. Now, with a direct live connection we have the confidence to start analyzing data knowing that the information we work with can be trusted in 100% as the data is recognizable. ”

PAIN POINTS

- Data stored in **multiple sources**: e.g. BW 7.5 on HANA, Oracle, MS SQL ...
- **No self service data** access for **business users**
- **Long IT lead times** (up to 2 months) for data
- **No real time analytics**

SOLUTION

- Breaking down silos and gain a **unified system for data and analytics**
- **Data virtualized** or replicated in DWC and **real-time analytics** with live connection between DWC and SAC
- “**Business user**” empowered to **connect, model & visualize data** **gaining full flexibility** to take charge of your data journey
- **Uniting IT and business** to **easily** make data-backed decisions based on trusted data
- **Self-service data access & modeling** cut down IT lead times by 95% (2 months to 2 days)
- Deliver **real-time insights across all LoBs**

AND MANY
MORE
STORIES



PORSCHE

PETROSEA

Indonesia

MBCC GROUP

95%

reduction of
IT lead times

KEY RECOMMENDATIONS

- Modernize business planning and steering holistically now !
- Availability of high data quality is essential to benefit from predictive planning, automated forecasting and simulation !
- Unleash the power of your data at point of consumption: Self-service data visualization is essential, but not sufficient !
- Connect data, don't collect data – break down siloes and keep business data in context !
- Data Architecture: Vertically integrated technology accelerates your data strategy across the data value chain !

REGISTER FOR VIRTUAL LIVE EVENTS ...



Unternehmensplanung
zukunftsicher
modernisieren.

Jetzt zum virtuellen Event
anmelden und alles über
die „Zukunft der
Unternehmensplanung
mit SAP“ erfahren.

2. Juni 2022

SAP

Die Zukunft der Unternehmensplanung mit SAP

Wer auf aktuelle Informationen zugreifen und Handlungsalternativen sofort planen kann, ist klar im Vorteil. Jetzt über Planungslösung von SAP informieren.

Kristian Rümmelin

Vice President | HANA Database &
Analytics | Head of Product
Management Planning & Analytics
SAP

Jetzt anmelden!

2. Juni 2022, 09:00 - 12:00 Uhr, virtuell



REGISTER FOR VIRTUAL LIVE EVENTS ...

SAP Data und Analytics Forum 2022



Anmeldung & weitere Infos

Begleiten Sie uns an Tag 1 zu einer ausführlichen Präsentation der SAP Analytics-Strategie und freuen Sie sich auf eine Vielzahl von Kundenpräsentationen!

Vertiefen Sie am zweiten Veranstaltungstag das erworbene Wissen mit unseren kostenpflichtigen Hands-On Sessions und tauschen Sie sich mit unseren Trainern und Entwicklern aus.

Freuen Sie sich auf die Top-Themen aus dem SAP Data und Analytics Portfolio wie:

- SAP Business Technology Platform
- SAP Analytics Cloud
- Business Objects 4.3
- SAP HANA Cloud
- SAP Data Warehouse Cloud
- SAP S/4HANA embedded Analytics
- SAP BW/4HANA



Datum

21.- 22. Juni 2022



Ort

**Tag 1 virtuell und kostenfrei
Tag 1 + 2 vor Ort in Walldorf,
kostenpflichtig**



Agenda &
Anmeldung

SAP Training Shop

training.sap.com/course/wdcdaf

THE BEST RUN



Thank You.

Customer Advisory Analytics
Business technology Platform - Middle & Eastern Europe



Florian Decker