

Americas' SAP Users' Group

Planning for the Hybrid Enterprise with Analytics Cloud

Matthias Kraemer, Head of HANA & Analytics Cloud Planning Session ID # 83271

May 7 – 9, 2019

OSUGANN



About the Speakers

Matthias Kraemer

- Head of HANA & Analytics Cloud - Planning
- 18+ years experience in the EPM/CPM & BI market, already 6 quarters at SAP







Planning challenges in the digital economy

SAP Analytics Cloud (*Planning*) – Overview

Intelligence Enterprise – S/4HANA and SAP Analytics Cloud integration options



Planning challenges in the digital economy

Lagged Responses ____



Not able to respond quickly to market disruptions, competition, and actual performance

Invisible Business Drivers



Lack of visibility into cost and revenue drivers

Unattained Insights



Inability to harvest insights from Big Data

Inconsistent Process



Inconsistent modeling and planning processes across the organizations





Data Double-validating

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Lack of confidence in plans and forecasts leading to time wasted validating and reworking data

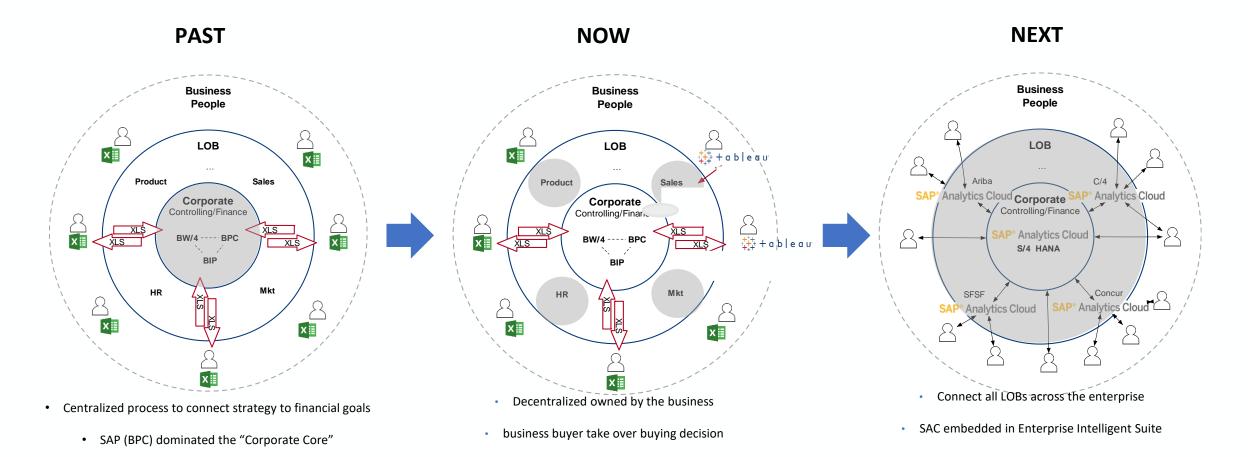
Isolated Plans



Siloed and inaccurate plans

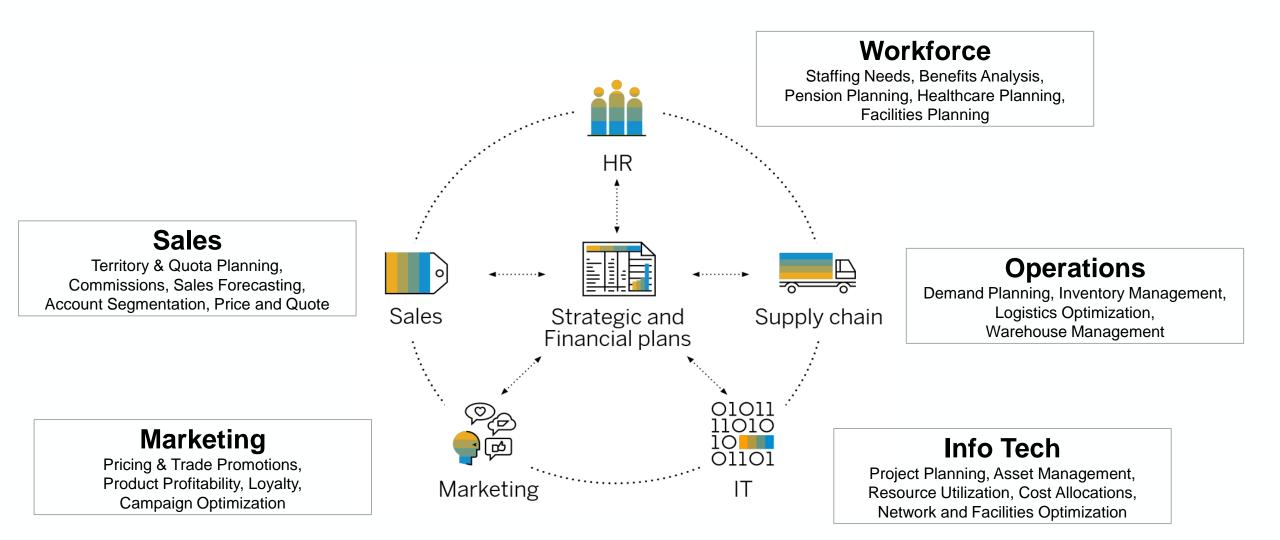


Market Evolving From Centralized Financial Planning to Collaborative Enterprise Planning



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Collaborative Enterprise Planning



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Many organizations still use spreadsheets

43% of the senior finance executives don't know how many business critical spreadsheets are in use



48% of participants said that spreadsheets make it difficult to manage the planning processes



Typical Planning Process



Create and Review Planning

Update & Visualize Data

Distribution/Spreading Asymmetric Reports Seeded Forecast

Predictive Forecast

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One Simple Cloud



SAP Analytics Cloud

is a next-generation software-as-a-service (SaaS) solution built from the ground up that allows business users to plan, discover, predict, and collaborate all in one place.



One Simple Cloud - Planning for everyone

Powerful data entry capabilities Native collaboration and cell commentary **Private versioning** What-if simulations **Predictive Forecasting** Single-click variance analysis Workflow and task assignment **Smart Analysis Excel** integration

Tools	Data	Display				Controls
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Strategic Plan Sales Growth Strategy	Sales Quota Simulation Cost Al	location Salary Calculatio	n Forecast			
Strategic Plan 2020						
Strategie i tali 2020						SAD
et goals and long term strategy						
	Actual		Budget 2018	Strategic Plan		
	> 2017	> 2018	> 2018	> 2018	> 2019	> 2020
 Operating Income 	420.52	142.15	448.97	200.73	538.76	607.06
✓ Gross Profit	2,415.46	911.89	2,403.63	1,531.02	2,454.39	2,576.84
✓ Net Revenue	4,535.05	1,615.64	4,481.31	2,230.31	4,489.70	4,669.70
> Gross Revenue	4,953.04 417.99	1,796.95	4,903.09 421.78	2,440.22 209.92	4,986.94 497.24	5.051.82 382.12
Discounts Cost of Goods Sold	2.119.59	703.76	2,077.68	699.29	497.24	2092.86
Operating Expenses	1994.94	769.74	1954.66	1330.30	1.915.62	1969.78
> Sales and Marketing	101.94	104.96	312.39	204.66	124.68	418.76
> Personnel Costs	910.85	467.66	1.343.20	920.97	1,092.03	316.89
> IT Expenses	184.18	98.56	149.63	102.33	190.69	316.89
> Other Expenses	737.97	98.56	149.44	102.33	508.23	917.24
Operating Profit %	9.3%	8.8%	10.0%	9.0%	12.0 %	13.0 %
Million USD 🕸 🍾 USD Time Filter 🤊 Forecast		- 4 - 52	ategic PlaniGeous Profit 🛛 🔶 Strategic Pla	es/Operating Expenses		400
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			225.94 245.9	209.74	258.33	258.78 253.63 214.01 212.8 196.59 200.08 200
	100.35	150.05	167.24	158.92 152.79	190.81	214.01 212.8 180.28 180.84 196.66 200.08 200
110.00 110.00 110.00 110.00	310.86 310.86	135.3		127,33	-	100
						0
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	Sep 2018 Jan 2019	May 2019	Sep 2019	Jan 2020 May 20	20 See 2020	Jan 2021 May 2021
Jan 2018 May 2018						
Jan 2018 May 2018 AP Analytics Cloud - Planning						



Plan collaboratively across your whole business

Come together to make better decisions and memorialize key decision parameters

Collaboration

- Create a discussion and invite colleagues
- Use messaging, reports and tasks to facilitate discussions
- Archive or delete discussions
- Share stories, story based models, and private versions with other users

Commenting

- Story and widget based commenting
- Enter and track specific data points comments within a table
 - Includes date/time of comment along with original data value at the time of the comment
 - > Provides multiple comment threads per cell
 - Bubble-up indicator to highlight descendant/nonvisible cells which include comments

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aster Plan 🗸 2017 CM By Customer	CM by Product	YoY Analysis	Highlights			<	Ric Ratkowski	•	
A	в	с	D	E	F	To: Ric	Ratkowski		
VERSION	Actual		Fcst				3/23/2018		
TIME	> 2016	> 2017	> 2016	> 2017			Hey Ric can you please provide	a	
ACCOUNTS FOR BOC IBP TESTING							link to the story?		
✓ Net Sales	6,674,509.48 \$	6,300,000.00\$	7,215,685.92\$	1,522,428.8		_	STORY:		
> Sales Returns and Allowances	-42,928.79\$	-39,949.33\$	-46,409.50 \$	-		庾	SAPPPM_PROJECTPORT FOLIO		
✓ Total Revenue	6,717,438.26\$	6,339,949.33\$	7,262,095.42 \$	1,522,428.8					
✓ Gross Sales	6,696,114.20\$	6,319,823.58\$	7,239,042.38 \$	1,518,921.4			Added by Ric Ratkowski		
Sales - Third Party	4,035,336.55 \$	3.808.569.32 \$	4.362.526.00 \$	1.095.398.5		(8)	Ric Ratkowski		
Sales - Scrap	1,362,273.08 \$	Data Point Cor	nment i	Ŵ	×	-	sorry, I'm on the content2 tab		
Sales - Services	851,298.21\$	Ric Rat	tkowski Jan 12, 2018 15:20			8	Ric Ratkowski		
Sales - Rental	447,206.36\$	1,341,89				•	any idea what is going on in alaska	n in	
> Non-Operating Income	21,324.06\$	because	lucky if we make 10% gross e the cost to reprocess the s						
✓ COST OF GOODS SOLD	3,326,850.94 \$	high					3/23/2018		
COGS – Third Party	978,996.95 \$	Reply here			R		I think the data anchor is wrong for some reason. This should be		
COGS – Scrap	1,241,250.90 \$	724,007.40 \$	1,041,072,00 \$	100,707.049	~		covering all of North America		
COGS - Services	680,949.87\$	397,564.42\$	736,162.02 \$	94,787.50\$			Ric Ratkowski		
COGS - Rental	425,653.23\$	248,512.53\$	460,165.65 \$	43,239.67 \$		8	Thanks, I'll check in S/4 to see		
> Other Direct Costs	1,013,064.33\$	-142,342.05 \$	1,095,204.68 \$	167,989.64\$			what is going on		
Contribution Margin	2.334.594.21\$	4,500,000.00\$	2,523,885.63\$	280,539,55\$		+ 7	Type your message here	1	



Predictive Forecasting

In-line predictive capabilities allow users to automatically forecast key values

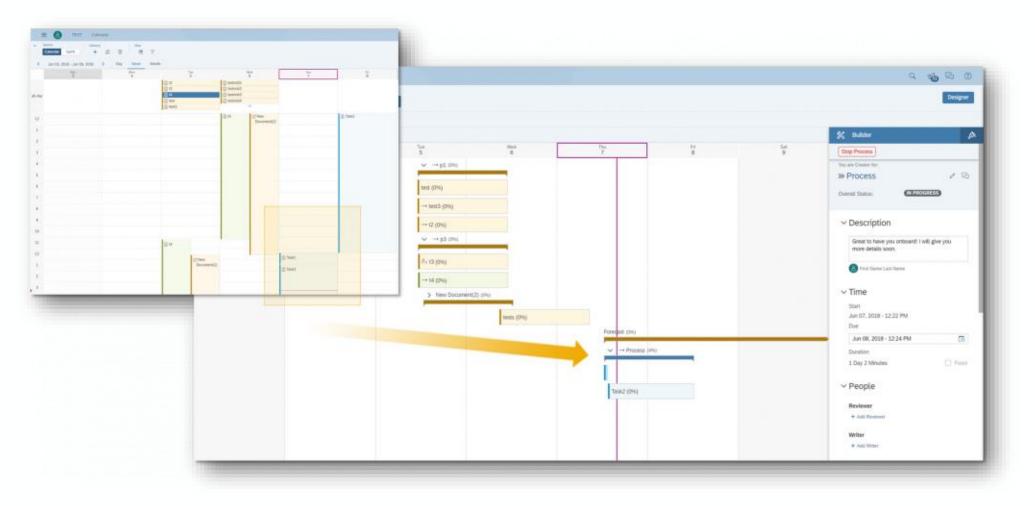
- Flexibility to control target time horizon for projections, and historical time horizon for used for projections
- Forecast at different target time granularities
- Determine target weighting distribution
- Review visual indicators of expected best case/worst case forecast
- See forecasted projections change in realtime with underlying source data updates

			Context	Predictive Fo		
			Forecast From 2017.Q4		To 2017.Q4	Ē
review Pr w Materials ccast Quality: 4/5 Contex	edictive Fc		 Raw Mater 	als		5,000,0
,286,330,536.37	2,339,360,352.87	3,168,785,902	.57 2,445,005,082.49		2.493.592.89	18.49 2,710,570,000 (2,000,(
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016.Q1 YE/	R Q4		2016-03	2017.01	2017.02	2012.03
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QUART Raw Materials (Existing Raw Materials (Forecas Use existing weig	t) 2,710,570,000.00					_



Manage processes and tasks with the calendar

Incorporating individual tasks as discrete work activities for any specific process





Overview Demo – Analytics Cloud for Planning

Analytics, Predictive and Planning based on S/4 Finance and revenue data

elotics P&L Overview		Actual						Budget*	Forecast	FCvsBUD
		> 2017	✓ 2018	> Q1 (2018)	✓ Q2 (2018)	Apr (2018)	May (2018)	> 2018	> 2018	
	✓ Operating Income	322.98	136.64	112.03	24.62	17.85	6.76	371.29	376.10	+4.81
Revenue (YTD)	✓ Gross Margin	519.85	180.61	131.77	48.84	27.75	21.09	540.49	551.45	+1 0.96
illion USD	> Net Revenue	932.30	420.40	297.28	123.12	66.04	57.08	937.49	966.45	+29
20.40 (+25.40)	> Cost of Goods Sold	412.45	239.79	165.51	74.28	38.29	35.99	397.00	415.00	· •+18.00
	✓ Operating Expense	196.87	43.97	19.74	24.23	9.90	14.33	169.20	175.35	+6.95
	> Building Expense	10.74	5.54	1.82	3.72	0.83	2.90	14.81	15.07	+0.27
erating Expenses (YTD) Illion USD	> Depreciation & Amortization	-	0.02	0.01	0.01	0.01	-	0.18	0.18	+0.00
3.97 (-23.74)	> Employee Expense	160.39	28.65	14.71	13.94	6.13	7.81	125.37	130.73	+5.36
3.97 (-23.74)	> Other Operating Expense	25.73	7.02	3.21	3.81	2.93	0.88	28.85	29.37	+0.52
	> Secondary Costs	0.01	2.74	0.00	2.74	0.00	2.74	0.00	0.00	0.00
t Revenue per Products (YTD)	Operating Margin %	39.2 %	32.5 %	37.7 %	20.0 %	27.0 %	11.8 %	39.6 %	38.9 %	1% •
llion USD										
Actual Budget	Net Revenue									
A Budget	in Million USD									
Finished Goods										150
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	66.86	/	71	.89	66.39		79.59	66.04	90.62 92	100
Mountain 125.00	51.92	61.74 50	0.24	55.83	00.38	54.02	/	00.04		50
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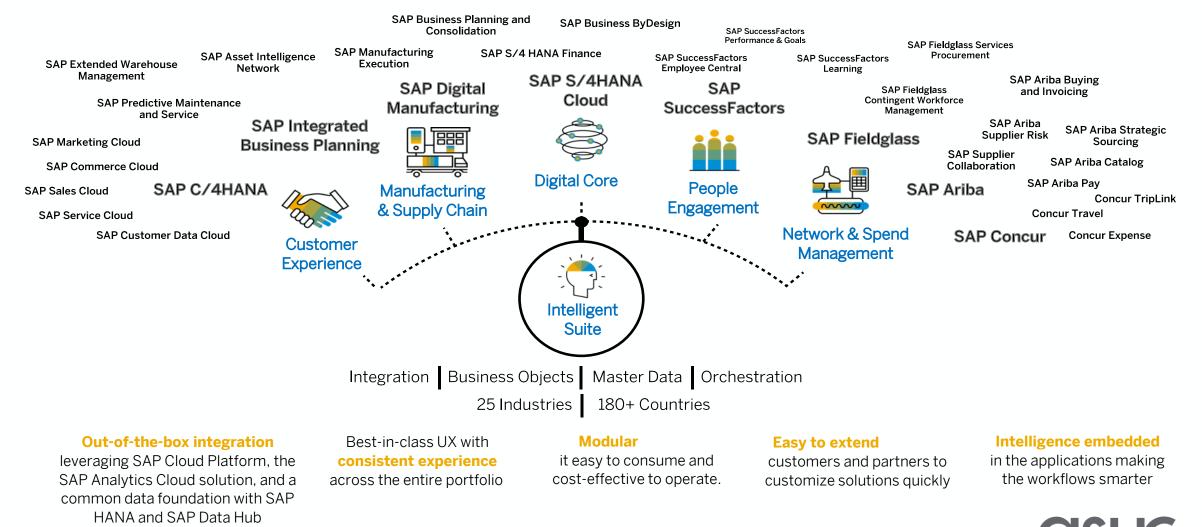
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Intelligence Enterprise – S/4HANA and SAP Analytics Cloud integration options

SAP's Strategy: Deliver the Intelligent Enterprise

Intelligent applications for every line of business



This is the current state of planning and may be changed by SAP at an

Business content delivered by SAP

Line of Business

- Advanced Compliance Reporting
- Business ByDesign (Finance and Procurement)
- Environment, Health and Safety
- Finance
- Finance Contract Accounts (FI-CA)
- Finance Live based on Semantic Tags
- Financial Consolidation S/4HC (BPE)
- Financial Planning & Analysis S/4HC (BPE)
- FI Operational Expense Planning
- Goods and Services Tax GST Analytics
- Human Resources (SuccessFactors)
- Human Resources Salary Planning
- Marketing
- Manufacturing S/4HC (BPE)
- Procurement
- Procurement S/4HC (BPE)
- Product Cost Planning
- Project and Portfolio Management
- Project Budgeting & Planning S/4HC (BPE)
- Project Staff Planning
- Real Estate
- Sales and Distribution
- Sales Performance and Target Planning (CRM)
- Service Cloud Analytics (CRM)
- Solution Manager: Test Suite Analysis / IT Service Management Analytics
- Trade Management
- Travel & Expense (Concur)
- Vendor Management System (Fieldglass)
- Workforce Planning for S/4HC (

Industry

- Banking
- Big Data Margin Assurance (Telco)
- Chemicals
- Consumer Products
- Engineering, Construction & Operations
- Health Care
- Insurance
- Mill Products
- Mining
- Oil & Gas
- Professional Services S/4HC (BPE)
- Public Sector
- Public Services: Higher Education and Research
- Retail (BPE)
- Retail (Model Company: Core Retail and Fashion)
- Rural Sourcing Management
- Utilities

Packages that include Planning:

- Finance
- Financial Planning & Analysis S/4HC (BPE)
- FI Operational Expense Planning
- Human Resources Salary Planning
- Product Cost Planning
- Project Budgeting & Planning S/4HC (BPE)
- Project Staff Planning
- Sales Performance and Target Planning (CRM)
- Travel & Expense (Budget Planning)
- Workforce Planning for S/4HC (BPE)

SAP® Analytics Cloud content

Further information can be found in the following <u>blog</u> <u>https://www.sapanalytics.cloud/learning/business-content/</u>

Enrich S/4HANA with SAP Analytics Cloud

- Personalize your KPIs, dashboard, processes and stories
- Create compelling visualizations, dashboards and stores with insights discovered in your data and answer business questions on the fly
- Collaborate in-context, with integrated messaging, shared stories
- Track important KPIs through shared interactive dashboards.
 Explore what drives your business and make decisions backed by data

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			2017		20	16		Var		Var %	
► 1. Revenues		+	-		1,326,243	92	-1,3	26,244		100 %	íí IE▼
2. Change in inv. fin	ished/unfinished g	- 0			294,307	59	-2	94,308		100 %	
▶ 4. Other operating	revenue	1			1,023,145	26	-1,0	23,145		100 %	
▶ 5. Material expense			(A)		-5,711,673.53			5,711,674 -100		-100 %	
▶ 6. Personnel expenses		-			164,277.52		-164,278			-100 %	
► 7. Depreciation					10091033366					SAP* Ana	alytics Cloud c
8. Other operating	13:11	Net Revenue, Ope in Million USD, %	rating Income	e and others per	r Time for Acti	uals Actual	Net Revi in Million USI	enue, Operatir	ng Expense pe	er Time for Act	uals Actual, Rollir
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Other Taxes on Inc	FY 2017	100%		99%		100%	A Rolling F	0.00	0.00	-0.0	9
▲ 18. Taxes on income	Key Indicators 2017 in Million USD			112 215			A Koling P			-66.0	71
A 20. Annual net income/	710.96	199	177		199	199	•	Operating Expense/Actu	al 🗾 Net Revenue/A	ctual 🗌 Operating Bripe	nse/Plan 🔄 Net Revenue/Pla 266
	-284.47, -28.58%, Δ 2016 -98.68, -12.19%, Δ Plan 2017 OpIncome	Q1 2017	_	92		03		Q1 2017	2		
		2017						2017			
	714.10 -283.37, -28.41%, A 2016	Net Revenue, Ope in Million USD	Net Revenue, Operating Expense and others for Actuals Actual Operating Expense per C in Million USD in Million USD						r Cost Center	r for Actuals Ac	tual
	-99.02, -12.18%, Δ Plan 2017 Revenue	1	Operating Income	: Net Revenue	Operating Expense						
		Operating Income			711	-92.62		1			Actuals - Ro
	0.00						All Cost Ce	ters		3	
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	2.90 *114.+04.68%, Δ2016 -0.299.01%, Δ Plan 2017 Expense	Net Revenue			714	-99.02					
	+1.14, +64.68%, Δ 2016 -0.29, -9.01%, Δ Plan	Net Revenue			714	-99.02					



Integration with SAP Fiori Launchpad

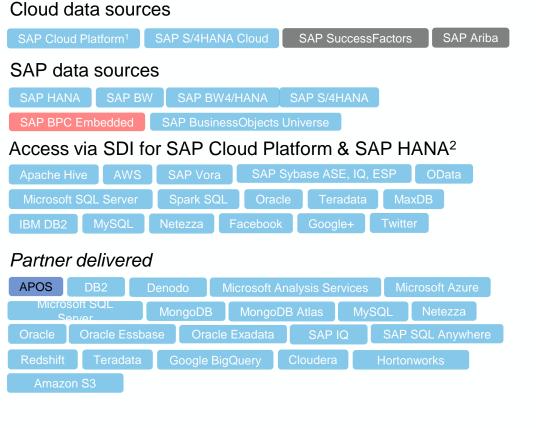
- Open SAP Analytics Cloud Stories from Fiori Launchpad
- Easily create custom Fiori tiles to launch a Story using OAUTH-enabled Story Catalog Service
- Integrate available pre-defined SAP Analytics Cloud Best Practices content with configured Fiori tiles

Profile Dashboard	Profiles	Contacts	Corporate Accounts	Profile Graph	Predictive Studio	Score Builder	Marketing Locations
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Data sources

Live



Import

Cloud data sources

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SAP BPC NW & MS SAP HANA SAP ECC SAP BusinessObjects Universe SAP BW SAP S/4HANA SAP BW4/HANA SAP BW4/HANA Other data sources IBM Microsoft SQL Server MySQL Netezza OData Oracle CSV Excel Progress Additional on-premise sources Partner delivered Additional on-premise sources Web Intelligence QuickBooks eloqua Microsoft SharePoint Google Analytics NetSuite CRM & ERP Microsoft Dynamics CRM MongoDB Marketo SugarCRM SugarCRM	Google BigQuery	Google Drive G	Google Sheets	Salesforce	3 rd party CRM	3 rd party Cloud Sto	rag
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Delivered
 Planned within the next 6 months
 Partners

1. Requires SAP Cloud Platform DBaaS license

2. SAP Cloud Platform connects to data using Smart Data Integration and Smart Data Access Adapters

Benefits of SAP Analytics Cloud for Planning

- Advanced analytics and scenario modeling without IT intervention
- Shorter planning cycles and more productive stakeholders
- Greater enterprise-wide accountability with embedded collaboration tools and workflows
- Better business outcomes through smart decisionmaking
- Integrated into S/4HANA and S/4HANA Cloud



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Presentation Materials

Access the slides from 2019 ASUG Annual Conference here: http://info.asug.com/2019-ac-slides





For questions after this session, contact me at matthias.kraemer02@sap.com



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