



IOM UN - planning with SAP Analytics Cloud rollout in 170 countries-case study

Ondřej Klouček, Solution Architect, Mibcon NDC

Session ID #82842

About the Speakers

Ondřej Klouček

- Solution Architect
- Solution expert for SAP Analytics Cloud, leader of many SAC implementations, creator of SAP training concept for SAP Analytics Cloud
- Our family (and I) have been hunters since last 5 centuries

Key Outcomes/Objectives

1. Introduce IOM process
2. Describe the solution and project approach
3. Share the experiences from rollout

Agenda

- IOM and Mibcon NDC intro
- IOM process
- Solution architecture
- Project delivery
- Live demo

About the International Organization for Migration

- Established in 1951, IOM is the leading inter-governmental organization in the field of migration and works closely with governmental, intergovernmental and non-governmental partners. With 172 member states and 8 states holding observer status IOM works
 1. To help ensure the orderly and humane management of migration,
 2. To promote international cooperation on migration issues, to assist in the search for practical solutions to migration problems
 3. To provide humanitarian assistance to migrants in need, including refugees and internally displaced people.

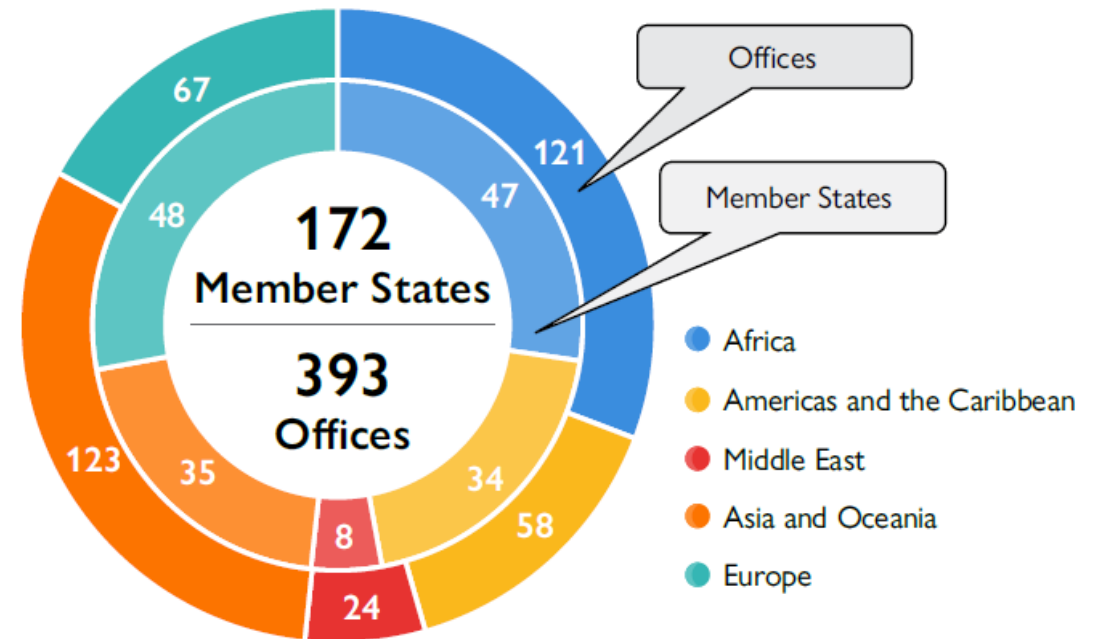
IOM's Facts and Figures



- Highly decentralized organization
- Global footprint
- 11,000 staff, 97% in field operations
- 393 field offices
- Presence in over 170 countries
- 2,300 active projects „in every moment“



International Organization for Migration (IOM)
The UN Migration Agency



About Mibcon NDC

Name: MIBCON NDC s.r.o.

ID: 05432898

VAT ID: CZ05432898



MIBCON New Dimension Consulting has unique experience building Enterprise Performance Management solutions in SAP environment in both on-premise and cloud, covering planning, simulation, reporting, financial consolidation and sales optimization topics.

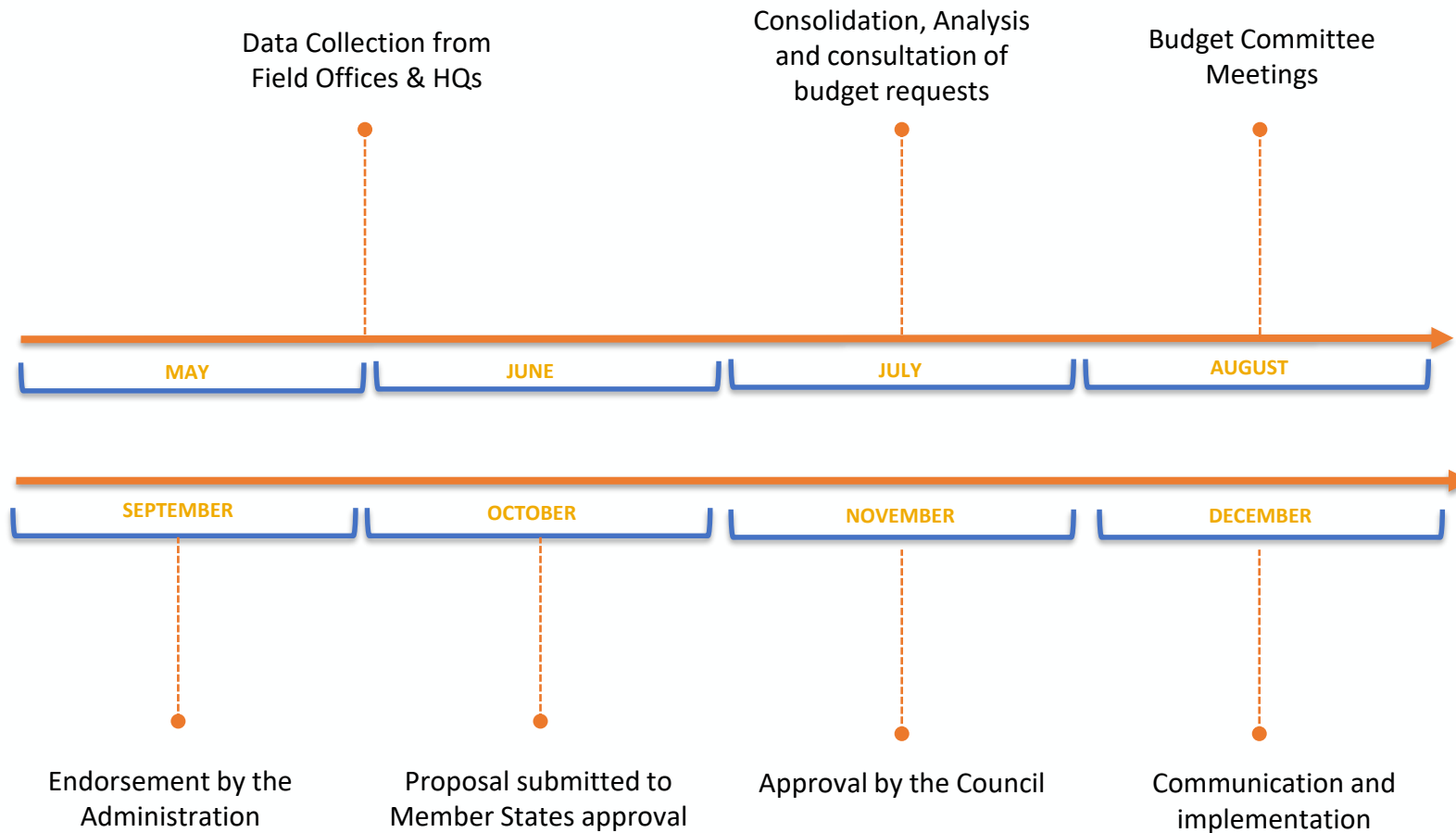
Number of employees MIBCON group (status October 2017): 157

Revenues MIBCON group (Fiscal Year 2016): 12,5 mil. EUR

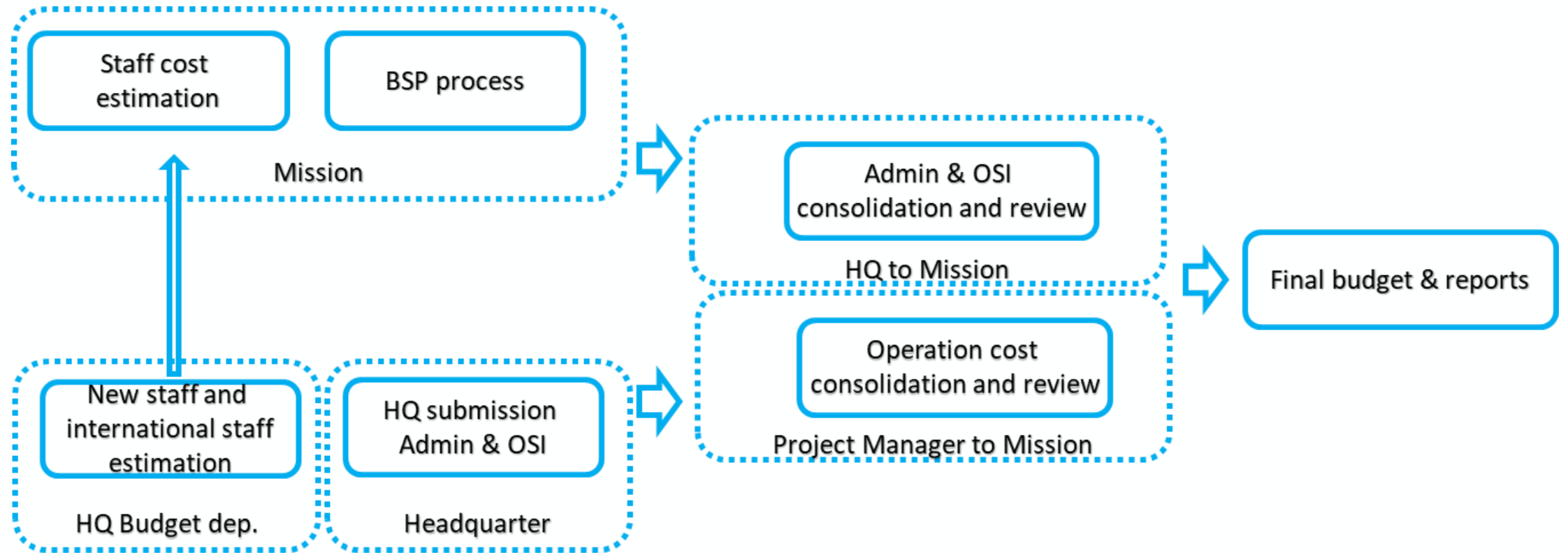
Operating in countries: CZ, SK, DE, AT, UK, SL, PL, SW, SAR, UAE, OM, SLO, PHL



IOM Program and Budget's Preparation Main Phases



Budget submission process



IOM Project approach

BEACON - Budget Estimation Analysis and CONSolidation tool

- Sales process: Spring 2017
- Project Kickoff: July 2017
- Project Go-live: May 2018

- Delivery
 - **Solution to collect budget from 170 individual countries (238 planning offices)**
 - Consolidation and Approval process of budgets from offices
 - List of real-time reports based on budget requests and budget cycle/process status
 - Fully Cloud based solution with zero local installation required
 - Remote training and video training
 - Single authentication to cloud system
 - Track full changes with the author and time detail
 - Enable plan versioning and monitoring
 - Integration with the current IOM (non-cloud) infrastructure – SAP ERP / SAP BW / SQL / CSVs...
 - Master data (Projects, Employees, Business areas, Positions, Costing sheets...and more)
 - Transactional data (Project Actuals, Migration statistics...and more)

238

Planning entities

12 669

Planned projects

533

Users worldwide

Technical Solution Architecture

Files / BEACON Planning

Org. unit: CZ10 - Prague, CO, CZECH REP. | Year: 2019 | Version: MIB TEST

Project Code	PROCDM Project Code	Project Description	Project manager	Staff and office costs
Total				\$ 1,091,993.00
ADMIN		Admin		411,811.00
OSI		OSI		0.00
AM1A022	AM1A022	Monitoring Progress in Achieving Migration Targets		98,514.00
FM.0013	PH1A042	AUSTRALIAN MOVMT PREPAID COUNTRY DEPART	ROGERS STEPHEN	24,001.00

Budget Summary	Estimated Movements	Projects	Staff Costs (CSV layout)	Staff Allocation % (CS...
Budget Summary				
COST CATEGORIES		COST ELEMENTS		
Total	Total	318,863,987.60	598,417.00	427,307.00
Total Staff and Office Costs	Total	101,532,018.00	598,417.00	427,307.00
Staff costs	Total	64,088,839.00	597,330.00	426,220.00
	Employees	31,623,329.00	22,260.00	22,260.00
	National Officers	4,520,877.00	389,551.00	389,551.00
	Professional	27,913,598.00	185,519.00	14,409.00
Office costs	Total	37,443,179.00	1,087.00	1,087.00
	Building - Office Premises	7,629,296.00	9.00	9.00
	Communications	1,956,569.00	7.00	7.00



SAP® Analytics Cloud

SAP Cloud Platform

SAP Business Warehouse

SAP R/3 ECC6

SAP HCM/EVE

PRIMA

Mimosa

Non SAP

Delivered benefits

Ability to execute

- Budget created in detail of each project based on cost-drivers for each type of cost.
- Plan and monitor admin, osi and projects cost linked to budget and actuals from ERP PRISM.
- Track each change of budget as separate version, monitor changes created by each person entering budget data.
- Enabled on-line monitoring of current budget spend.



Identify improper spending

- Identify remaining not-spent based on actuals and predicted cost in comparison with budgeted cost.
- Assure that all cost will be covered by funding sources including voluntary funding.
- Save time spent on manual tasks for budget creation.

Quality increase

- Focus on largest sources of volatility (main influencing factors), quickly identify main differences.
- Time saved on data processing can be focused on business data analysis.
- Decrease of error rate caused by manual processing (introduction of automated checks).
- More flexibility allowing scenario and ad hoc what-if analyses.

From theory to the real use case...before the BEACON

Soubor Domů Vložení Rozložení stránky Vzorce Data Revize Zobrazení Vývojář Nápověda Analysis Analysis D

Vložit Vymout Kopírovat Kopírovat formát

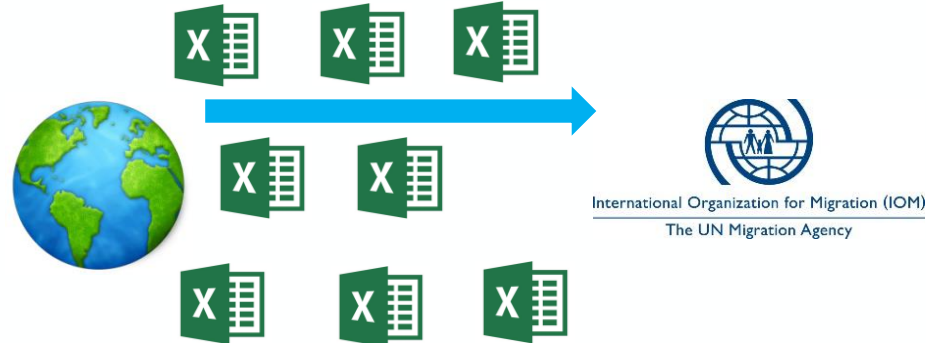
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Schránka Písmo Zarovnání Číslo Podr formát

F43 =KDYŽ(Staffing!F46="";"";Staffing!F46&" "&Staffing!G46)

Allocation of Staff Costs				Division of Budget				
Main Page				Overall Percentages Highlighted				
Operational Costs	Name	Total Salary	%	Admin	OSI	FM.0299	FM.0376	PL1A011
		SUS	%	SUS	%	SUS	%	SUS
	Dummy Person 1	\$ 11 559	100					
	Dummy Person 2	\$ 19 888	100					
	Dummy Person 3	\$ 31 313	100					
	Dummy Person 4	\$ 30 069	100					
	Dummy Person 5	\$ 33 735	100					
	Dummy Person 6	\$ 23 794	100					
	Dummy Person 7	\$ 24 173	100					
	Dummy Person 8	\$ 7 544	100					
	Dummy Person 9	\$ 34 185	100					
	Dummy Person 10	\$ 48 944	100					
	Dummy Person 11	\$ 5 602	100					
	Dummy Person 12	\$ 23 854	100					

- Off-line master data
- Dozens of XLS versions
- Manual set-up of the budgeting cycle
- Enormous effort spent on budget requests consolidation
- Missing trace of changes and version management



Allocation of Office Costs				Division of Budget				
Main Page								
Budget	TOTAL	Admin	OSI	To be	XX.1111	XX.1112	XX.1113	XX.1114
	SUS	SUS	SUS	Projectitized	SUS	SUS	SUS	SUS
STAFF COSTS	(% allocation of Staff Cost)				21,4 %	4,2 %	29,4 %	7,2 %
	(resulting overall %)				20,0%	2,4%	27,5%	12,4%
OFFICE COSTS								
Duty Travel	\$ 29 000	\$ -	\$ 29 000		3 585	702	4 937	7 903
Representation	\$ -	\$ -	\$ -		-	-	-	-
IOM Staff Training	\$ 1 645	\$ -	\$ 1 645		360	71	496	122
Communications	\$ 8 523	\$ -	\$ 8 523		1 865	365	2 569	631
Supplies	\$ 4 569	\$ -	\$ 4 569		976	191	1 344	330
Building - Office Premises	\$ 56 789	\$ 9 563	\$ 47 226		11 235	680	680,25	15 353
Vehicles	\$ 4 563	\$ -	\$ 4 563		998	196	1 375	338
Information Technology Equipment	\$ 2 569	\$ -	\$ 2 569		562	110	774	190
Office Furniture and Equipment	\$ -	\$ -	\$ -		-	-	-	-
Other (Ins., Security costs, Seminars, etc.)	\$ 4 798	\$ -	\$ 4 798		1 025	201	1 412	347
Total Office Costs	\$ 112 456	\$ -	\$ 9 563	\$ 102 893	\$20 606	\$2 516	\$28 260	\$12 711

From theory to the real use case...the BEACON



- Integrated master data (SAP ERP / SAP BW / SQL / CSVs...)
- All users are able to see the same reality
- Fully automated set-up of the budgeting cycle
- Budget requests consolidation in real time and without manual effort
- Native support for versioning and data changes audit

Budgeted Projects

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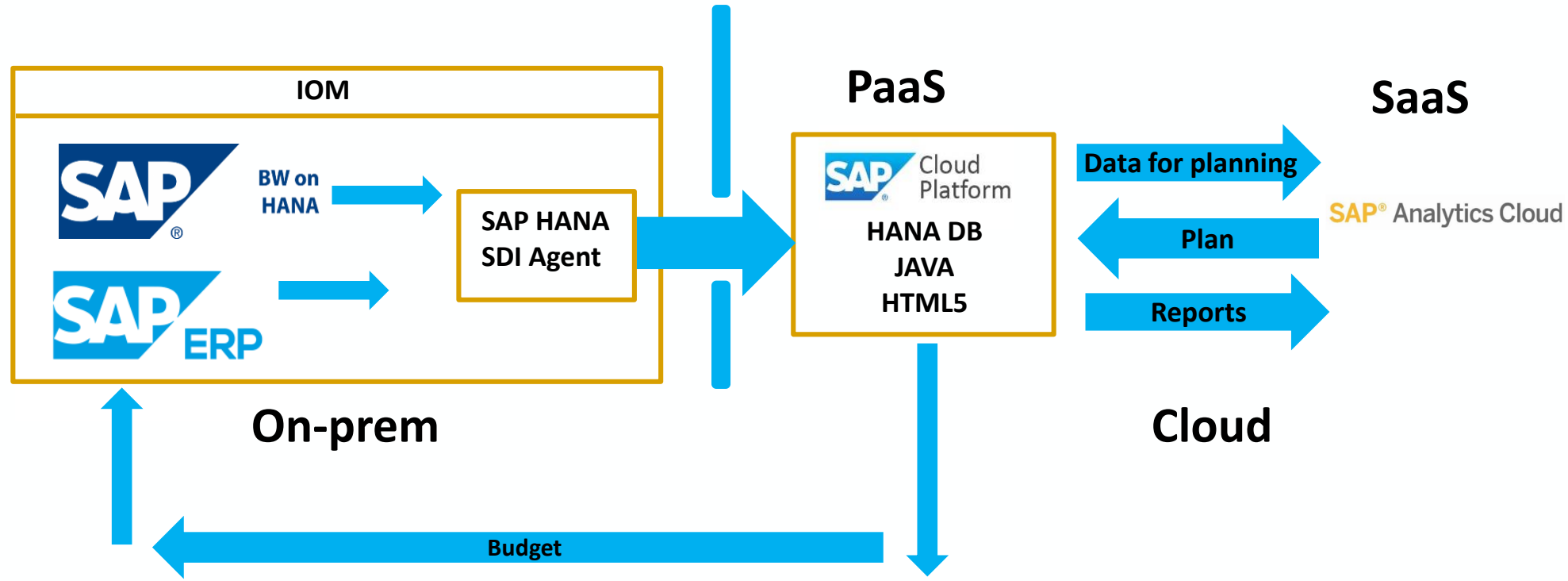


Go-live challenges

- From on-prem to cloud transformation
- Minimization of change for the field
- Fixed DDL
- Internet connection
- Training – End users
 - Step by step guidance materials
 - Supported by videos
- Training – Admins
 - On site sessions in Manila



Data flows



Security

- User accounts provisioning
- End user have SAC, SCP, HANA account...
- Dynamic user creation
- SAML based SSO supported by IdP (SAP Cloud Identity Provider)

User experience – live demo



International Organization for Migration (IOM)
The UN Migration Agency

Costs by Mission (IOM) and by Project

Location (ACTUALS)

Project Burn rate for Actual

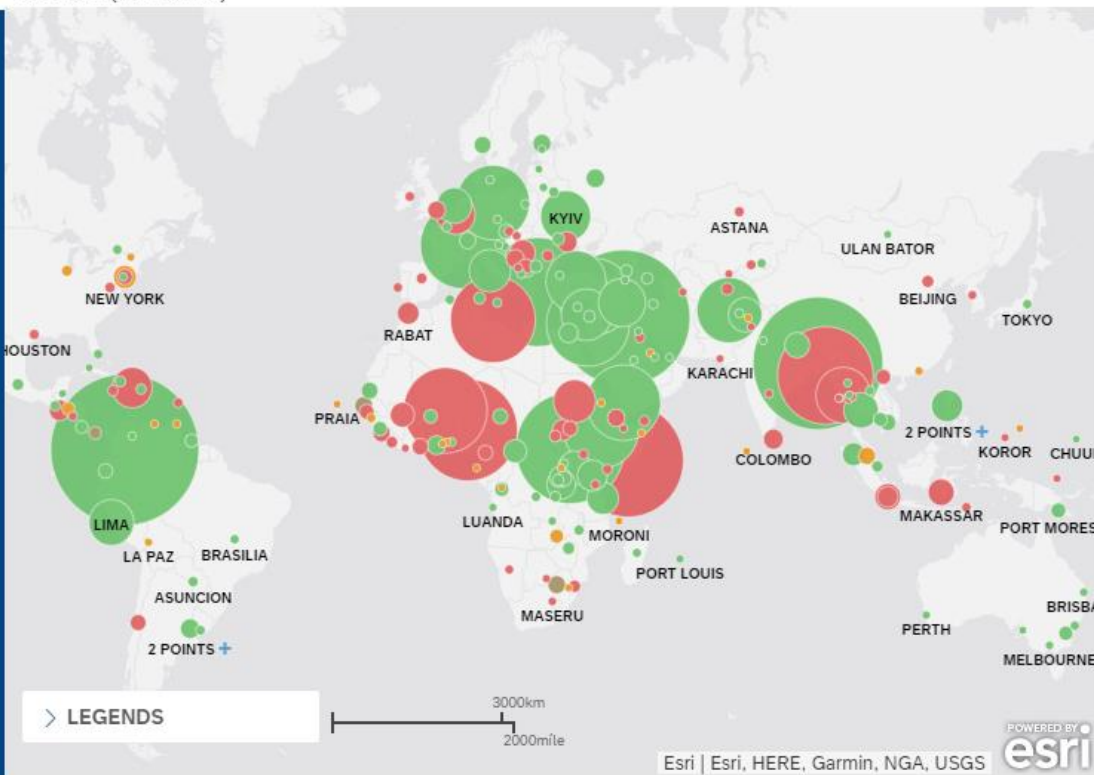
0.77

Actual costs
in Million USD

566.93

Budget costs
in Million USD

733.36



Act vs Bgt, ACTUALS per BUSINESS AREA, Projects for Actual

in USD, % | **Top N (AUTO)**

LY10	RA.0091 Migrants prt...	11,193,733.09	+55.58%
BD10	DP.1828 IOM appeal ...	10,560,897.41	-32.44%
GR10	CS.0904 Humanitaria...	9,787,835.18	+9.92%
IQ10	DP.1589 Integrated e...	8,058,911.35	-41.54%
DE10	RT.1405 REAG/GARP...	7,389,338.12	-59.03%
CH10	XX.9999 Operational...	6,612,599.47	0.00%
BD14	CC.0003 Rohingya re...	6,062,863.27	+50.99%
PK11	CS.0708 FEFEDERAL...	5,467,753.93	-22.29%
MM10	FM.0394 VSDP MTU ...	5,309,161.39	+2.385.73%
BD14	DP.1775 Improve acc...	5,011,817.27	+220.94%
CO10	CS.0843 Inclusion for...	4,903,236.94	+6.19%
SO10	CS.0759 Somalia sta...	4,868,298.53	+34.85%
CO10	CS.0925 Mobile units...	4,584,185.56	-8.86%
NE10	CS.0607 Niger Com...	4,450,387.96	+75.84%
IQ40	CS.0909 CRP phase ...	4,300,322.84	-33.35%
NE10	RT.1345 EUTF -IOM i...	4,040,457.09	+152.07%
TR30	CS.0899 Bsic needs,r...	3,847,930.18	+9.60%
PE10	CS.0713 Improving c...	3,680,394.25	-63.90%
ID40	RT.1299 Regional co...	3,386,241.73	+56.70%
YE10	DP.1563 Life-saving ...	3,362,793.77	-72.32%
JO10	OP.0001 RSC PROC...	3,356,426.78	-31.01%
GR10	RT.1243 AVRR ex Gr...	3,318,585.54	-37.56%
PH98	OS.0040 MANILA AD...	3,112,871.72	+16.31%
SS10	DP.1792 Provision of ...	3,087,206.05	+47.22%
	DP.1834 WASH respo...	3,071,698.72	+291.77%
FM10	CS.0730 Maysak rec...	3,041,805.58	+5.00%

Cost Category

Total Costs

Staff

Office

Overhead

Operational

Inactive Values (11)

BUSINESS AREA

IOM

Country offices

Special offices

Regional offices

Headquarter

Special Liasion offices

Administrative centers

Inactive Values (15)

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Presentation Materials

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<http://info.asug.com/2019-ac-slides>

Q&A

For questions after this session, contact us at ondrej.kloucek@mibcon.cz and vladislav.stefanak@mibcon.cz

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