

Modernisierung der Unternehmensplanung

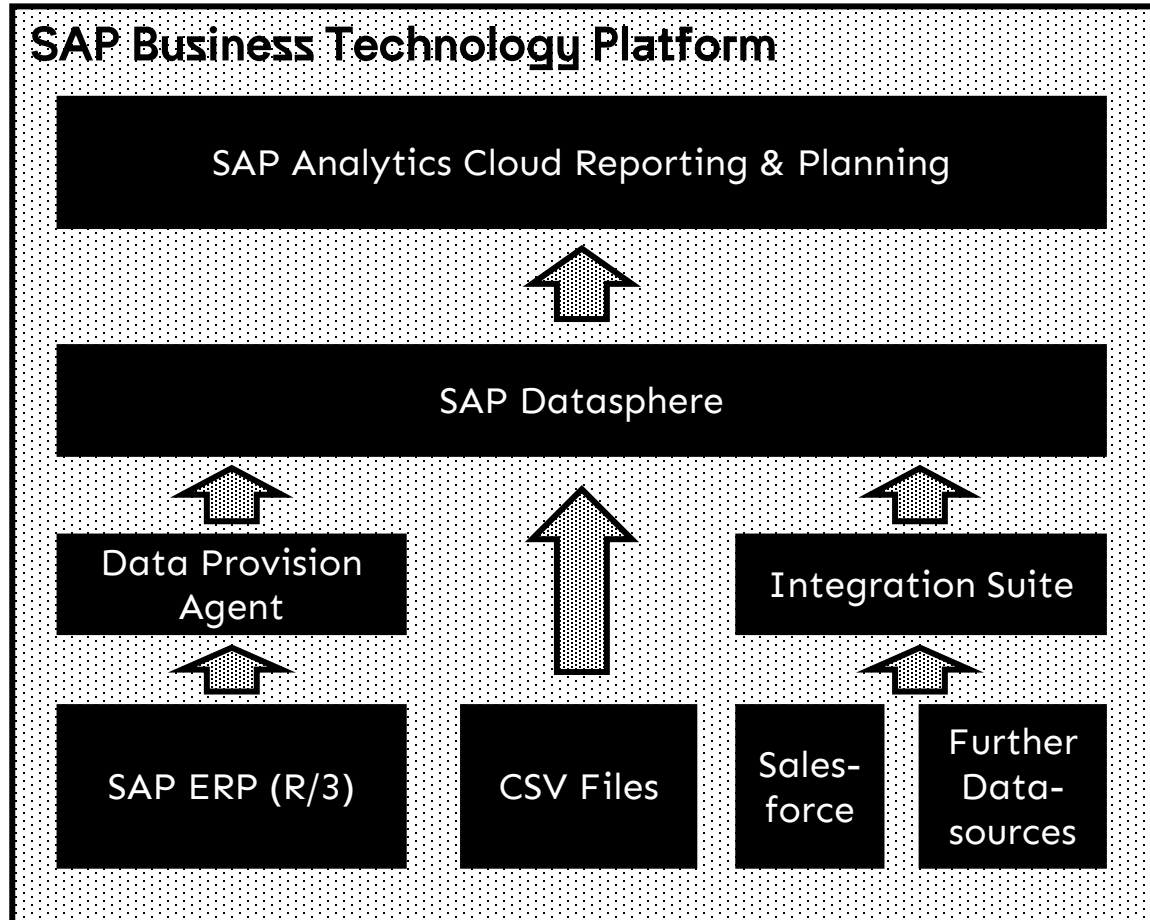
von IDL zu SAP Analytics Cloud



exeta



SAP BTP Journey für Data & Analytics mit SAP Datasphere



ANFORDERUNG

- Insourcing der BI & Analytics Fähigkeiten vom heutigen externen Anbieter
- Schaffung eines durch den Fachbereich geführten Single-Source-of-Truth für alle Unternehmensdaten
- Befähigung des Fachbereichs zu Self-Service Analytics
- Umsetzung der neuen BU-orientierten Steuerungskonzepts in der Unternehmensplanung

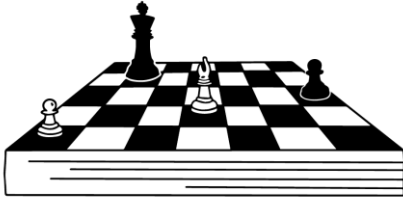
LÖSUNG

- Aufbau einer zentralen (Self-Service) Datenplattform mit der SAP Datasphere
- Einführung der SAP Analytics Cloud für Standard-Reporting sowie weltweiter Roll-out & Befähigung für ad-hoc Analysen & Self-Service Dashboarding
- Migration & Modernisierung der heutigen Planung auf IDL auf Basis dedizierter Planungsservices auf der SAP Analytics Cloud

TECHNOLOGIEN UND METHODEN

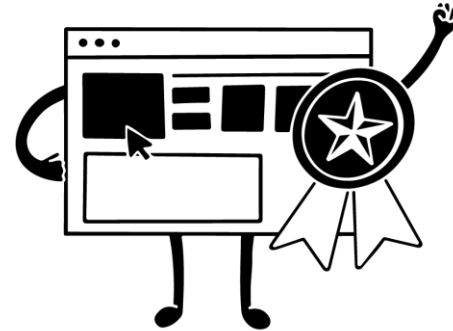
- SAP ECC 6.0
- SAP Datasphere
- SAP Analytics Cloud (Reporting & Planung)
- SAP Integration Suite

Status Quo: Why the move to a new planning platform was started



Reflection of new Strategic Growth Plan

- Transition from a pure legal entity view to management control
- Fostering of business unit & market segments perspective within planning & steering processes
- Simulation of financial effects of strategic & operational measures



Increase in User Experience & Planning Quality

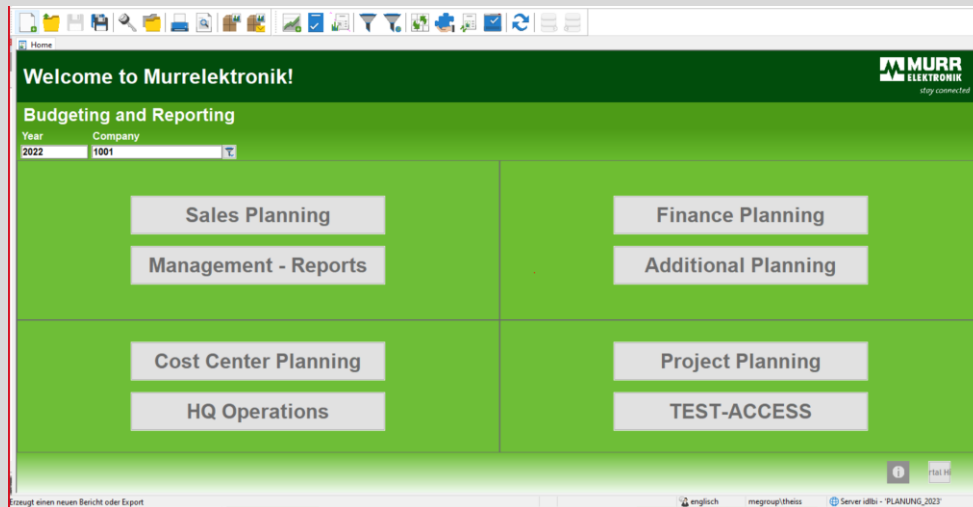
- Reduction of drop-off rate during planning process
- Support of planning & forecasting quality based on good information & integrated analytics
- Overall increase of user guidance and experience



Improvement of Scalability & Usage of Planning Platform

- Removal of any barriers and manual system integrations
- End-2-End workflow & integration of actual & plan data
- Scalability in terms of new management units & acquired legal entities

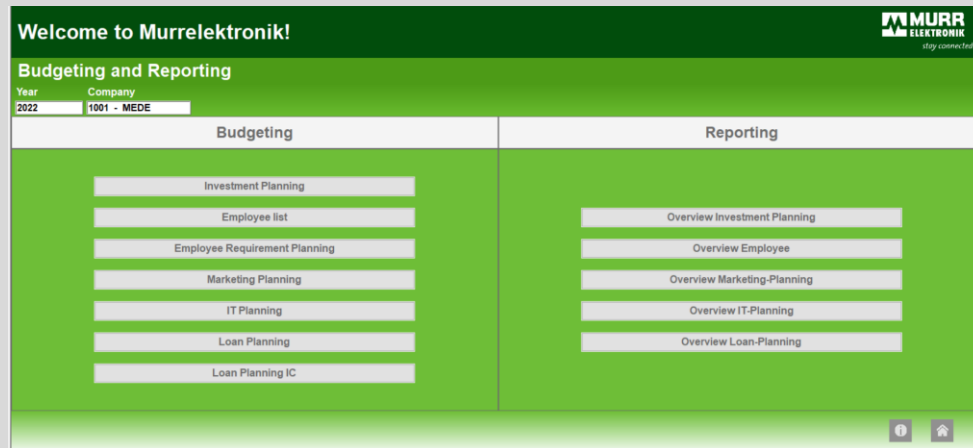
Our current IDL solution at a Glance



Planning 2023 - Murrelektronik GmbH - Germany

IT Planning 2023 in EUR

Company	Year	Description	Intercompany	Group	Budget Q1	Budget Q2	Budget Q3
1001	2023	Veeam Backup-Software Lizenzwartung		WARTUNG	0	0	12.000
		Veeam Backup-S. Bewer. Lizenzwartung		CLOUD	6.148	0	0
		SPL-Listen Regula		CLOUD	9.221	0	9.221
		Digitalisierung E-Proc. in QTS		BERATUNGDL	13.800	13.800	0
		SAP QTS impl. in ab. rnung		BERATUNGDL	50.600	0	0
		SAP MES E. national e		BERATUNGDL	34.960	34.960	0
		SAP SuccessFactors Employee Central		BERATUNGDL	11.500	11.500	0
		SAP SuccessFactors a G. a. & P. it. manag.		BERATUNGDL	27.600	27.600	27.600
		SAP Embedded Analytics Anpassungen in SALT und ME		BERATUNGDL	27.600	27.600	27.600
		SAP S. Service e. manual e		BERATUNGDL	46.000	46.000	46.000
		SAP S. Service e. anpassungen		BERATUNGDL	9.200	9.200	9.200
		SAP S. Service-einlauf		WARTUNG	0	0	9.000
		Video S. Bewer. Ma. n. nance		WARTUNG	0	0	15.500
		Wahl z. Service e. arnung		WARTUNG	145.000	145.000	145.000
		SAP S. Service-Wartung		WARTUNG	0	0	0
		Mag. e. Service e. Service		WARTUNG	0	0	0
		Service e. Service e. Service		WARTUNG	13.500	0	1.000
		Optimal Sys. on a SAP Analytics Service		WARTUNG	33.000	0	0
		ESSET End. it. Service		WARTUNG	0	24.000	0
		L. Service e. Service e. Service		BERATUNGDL	0	0	9.200
		SAP S. Service e. Service		BERATUNGDL	46.000	46.000	46.000
		Service e. Service e. Service					



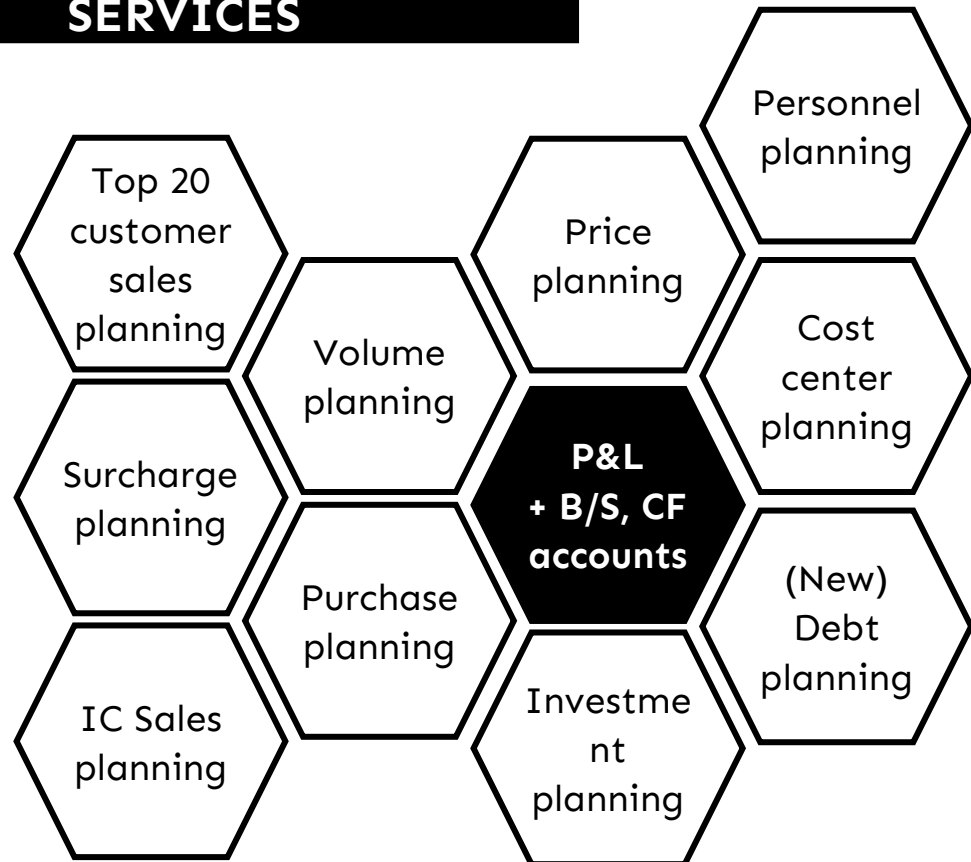
As Is Situation before Project

- Fully-blown integrated planning application used by legal entities around the world
- Highly customized and rigid software solution
- No self-service capabilities
- No scalability in terms of performance and planning services
- No flexibility to adapt new organizational structures & processes
- No integration of analytics
- Limited connectivity

Our Planning Platform

Overview – SAC planning services

REALIZED SAC PLANNING SERVICES



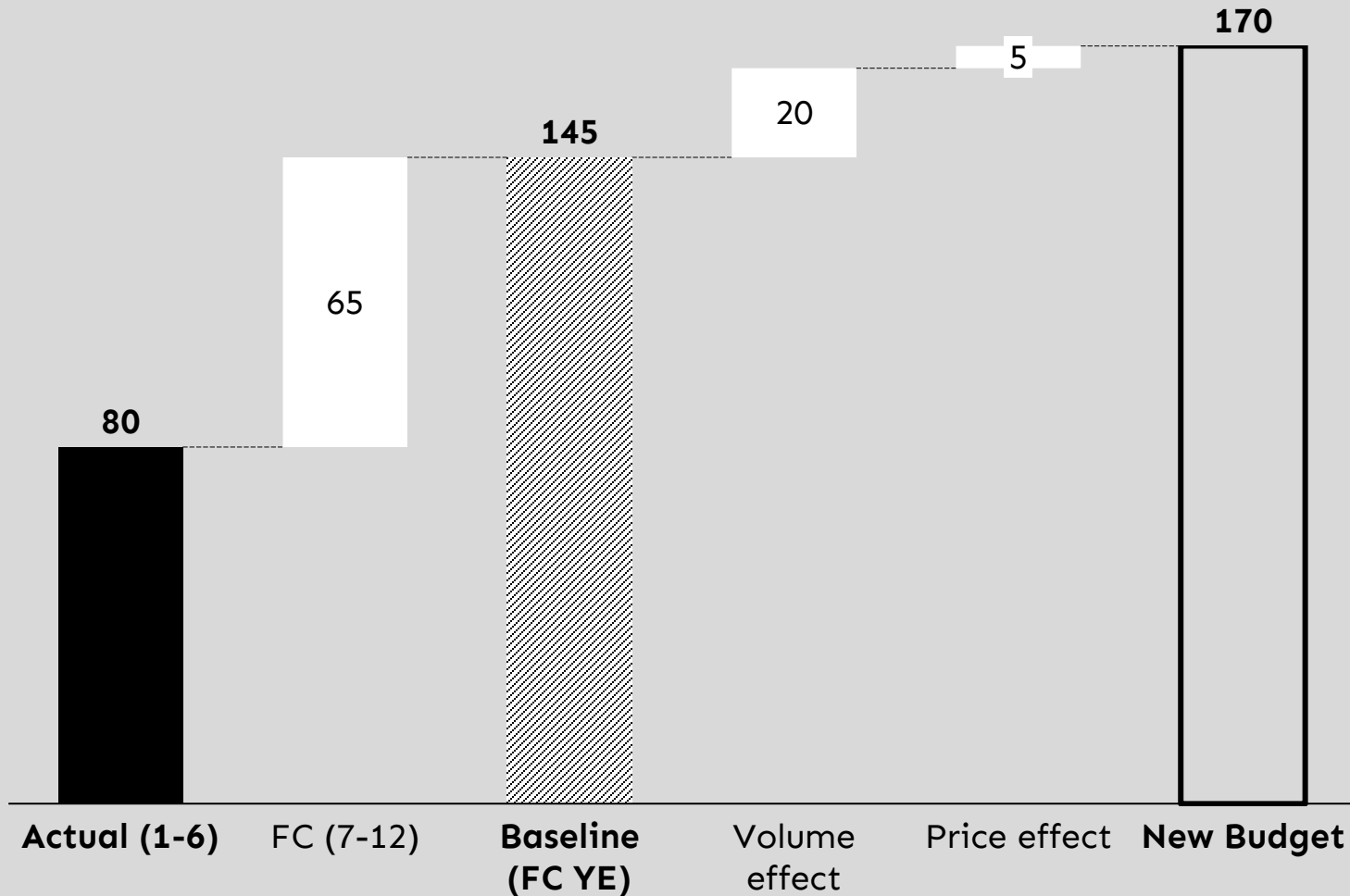
>10 planning services implemented on joint SAC planning platform

Cross-service integration & workflow management

Integration of analytics capabilities in all service to improve planning quality & speed

New SAC based planning application applies modern planning methods

Business value



Exemplary result from sales planning

Business Highlights

- Driver based planning (where applicable)
- Simulation & planning of business units and market segments
- Fully integrated planning services
- Integrated analytics in every planning step
- Solution completely run by business department

Ihr Kontakt



Juliane Enns
Managerin

Mobil: +49 175 3272085

Juliane.enns@exxeta.com



Andreas Kramer
Senior Director

Mobil: +49 151 11150971

andreas.kramer@exxeta.com