

Manage Performance with Business Planning and Consolidation in the Cloud

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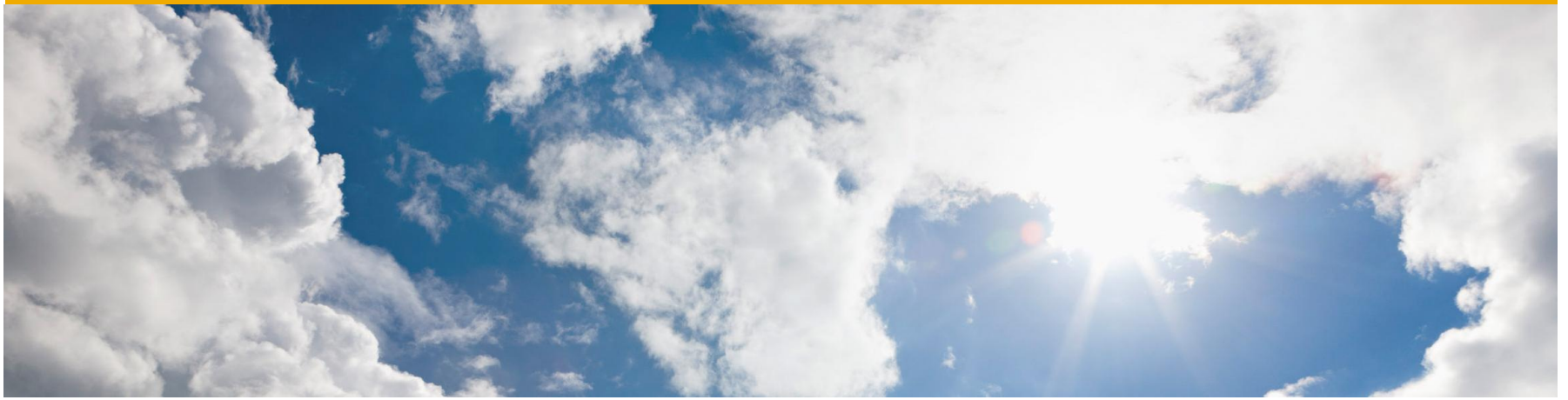


Agenda

Use Case

Why Cloud for Enterprise Performance Management?

Why SAP BPC in the Cloud?



Use case

What is the challenge?

Business operations

Go-to-market planning

Territory and account planning

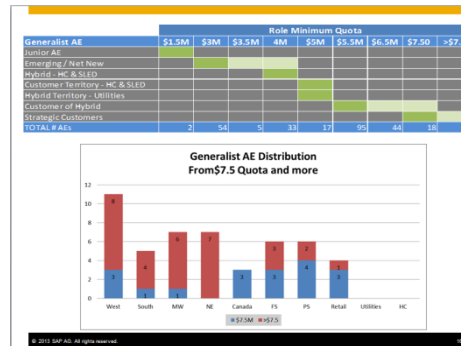
Transformation initiatives

2012 TARGETS

Region	Total	Classic	SA	EMT	Personal	MOB	LOD	Mobility	Total	CDP	ALM	EDU	Total
North	7,800	2,500	2,500	1,000	300	800	300	900	900	300	300	300	3,800
South	800	200	200	100	70	80	50	80	80	30	30	30	300
West	3,000	1,000	1,000	1,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000

Budget (with VFP Update)


Region	Target	Actual	Variance
North	7,800	7,500	-300
South	800	750	-50
West	3,000	2,800	-200



Account	Role	Revenue
Account 1	AE - Enterprise	\$5,000
Account 2	AE - Enterprise	\$5,000
Account 3	AE - Enterprise	\$5,000
Account 4	AE - Enterprise	\$5,000
Account 5	AE - Enterprise	\$5,000

1. Complex decentralized solutions
2. Manual processes
3. High maintenance and training effort

The need for SAP Business Planning and Consolidation

- Over 1,000 hours spent on each revenue planning cycle
 - Almost 3,000 hours spent on every territory and accounts realignment cycle
 - Lower productivity through burnout and duplication of effort
 - Non-Standard Practices and Procedures
 - Multiple manual iterations required to build what-if coverage scenarios
- 
- **40%** reduction in hours spent running manual iterations in coverage modeling and revenue/solution allocation
 - **36%** reduction in hours spent on data manipulation and reporting
 - Higher productivity and more time spent on **strategy development**
 - Easily roll out standard procedures and adjust to best practices
 - Increase agility to respond to go-to-market changes through high level what-if modeling

- ✓ **Reduce Cycle Times for Planning, Budgeting & Realignment**
- ✓ **Standardize & Streamline Data Management & Consolidation**
- ✓ **Improve Analytics with more robust centralized reporting capabilities**

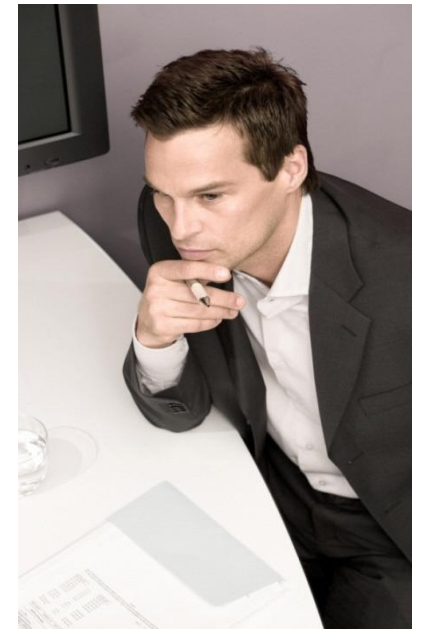
Why SAP Chose BPC in the Cloud

Key Benefits of Cloud Hosting

1. Lower Cost of Infrastructure
2. Hybrid Cloud - Seamless and Secure Integration to internal SAP network
3. Technical day-to-day support provided by FIT and Optimal experts
4. Reduced Time to Deployment
5. Immediate Global Scalability

Key Benefits of HANA

1. Faster Meta & Transactional Data Upload
2. Faster Report Refresh
3. Faster Input Submission



BPC 10 Running on HANA

General Stats

Reporting and Data Entry

200x

improved query performance

60x

faster report refresh

14x

quicker input of large data volumes

Business Calculations

2.3x

improved allocation performance

2.4x

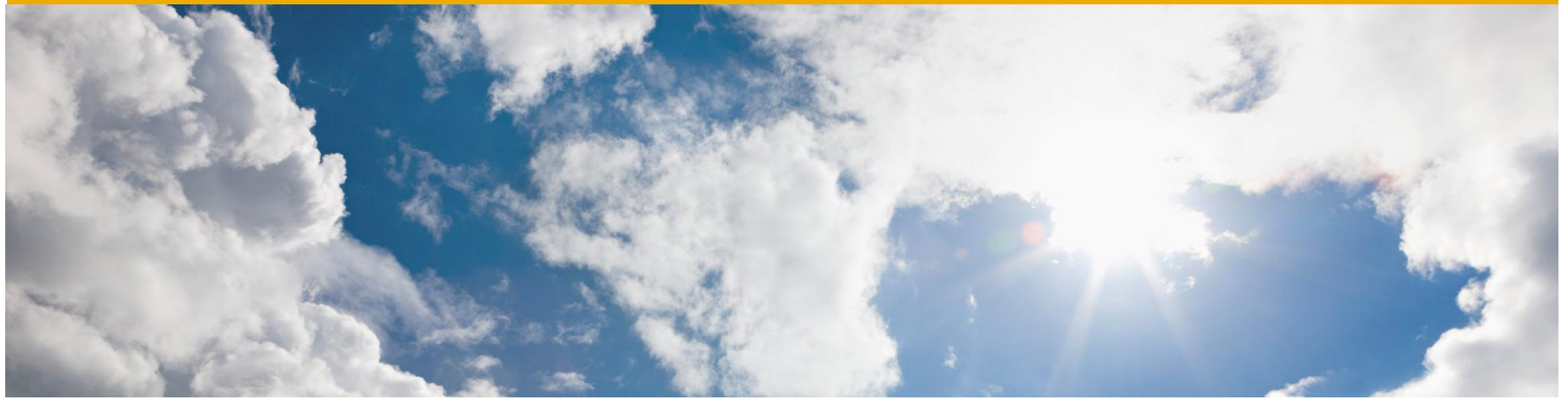
faster driver-based planning calculations

* All figures are based on best case scenario that we could build (reasonable test case)

* A query optimization POC was introduced in the internal system. Similar code optimization will be introduced in the product in a later SP

SAP's BPC Environment Specific Stats

Activity	Non-HANA	HANA	Factor
Load 278k Master Data Records	90 Minutes	9 Minutes	10x
Load 30k Transaction Records	30 Minutes	2 Minutes	15x



Why cloud for enterprise performance management?

The cloud market is growing rapidly



2012 cloud market growing to **US\$17 billion**



Cloud based SCM will grow **25%** by 2013



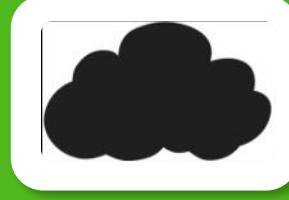
Cloud services spending will exceed US\$23 billion in 2012 with over **30%** growth



More than **70%** of new sales applications in 2012 will be cloud based



CRM will be the largest cloud market in 2012 (US\$4.2 billion)



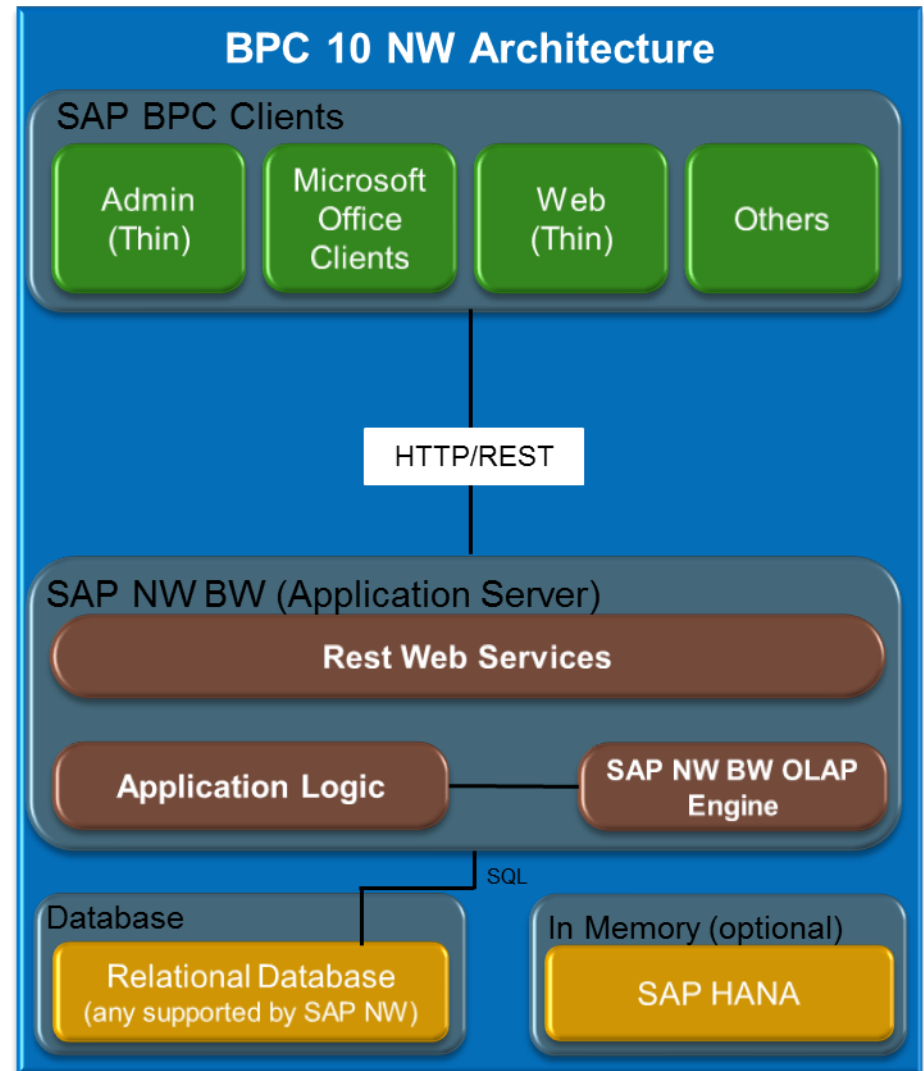
More than **80%** of applications developed in 2012 will run in the cloud

Sources: 1. CMI Market Model – Dec 2011. 2. IDC – “Predictions 2012: Competing for 2020” – Dec 2011. 3. Gartner – “Top 10 Strategies for Technologies for 2012” – Oct 2011. 4. Business Insider – “From the Ashes or Hostile Takeover of Peoplesoft, Workday Rose to Fight Back” – Oct 2011. 5. Forrester – “Top 10 Technology Trends EA Should Watch 2012-2014” – Oct 2011.

SAP Business Planning and Consolidation, version for SAP NetWeaver

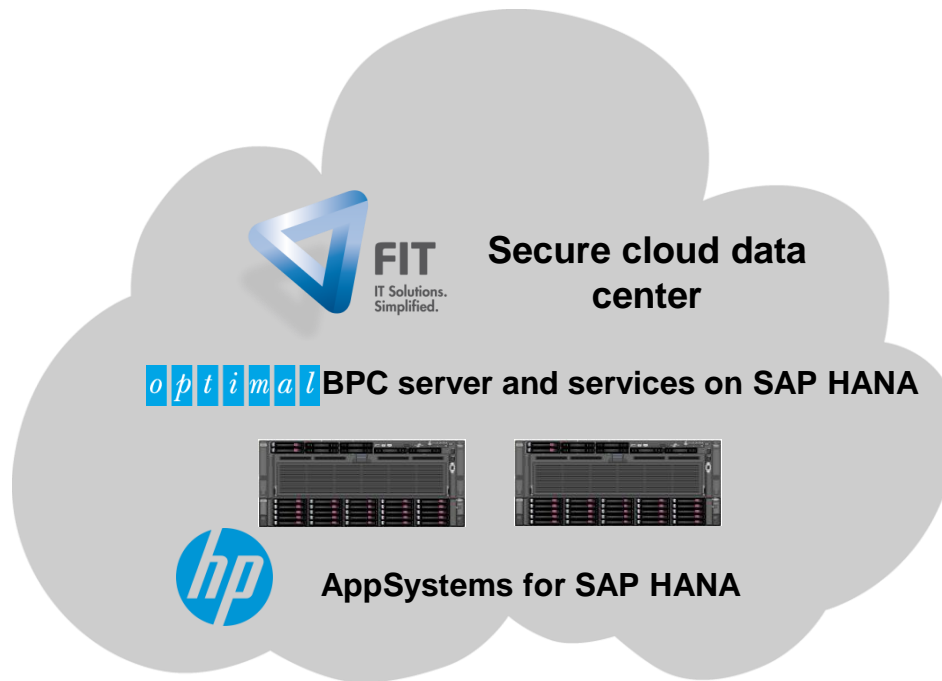
The only **unified** planning, budgeting, and consolidation application that is **designed specifically for your investment in SAP** applications

- Cloud Delivery Model
- Deeply integrated with SAP
- Increased performance and scalability
- Lower maintenance (TCO)



SAP Business Planning and Consolidation in the cloud architecture

Reduce IT costs and turn Capex into Opex



Regional and global operational sales planning – all on one platform!



BPC client
NA



BPC client
LatAm



BPC client
EMEA



BPC client
APJ

SAP HANA Center of Excellence

Purpose-built and dedicated to SAP in the cloud

SOX Compliance

Deeply integrated with SAP

Leverage your investment in SAP ERP and SAP NetWeaver Business Warehouse (SAP NetWeaver BW)

- Single SAP NetWeaver system for enterprise-wide data warehouse and localized planning data marts reduces cost of ownership by utilizing existing investments and skill sets.
- Streamlined movement of actuals from SAP NetWeaver BW into SAP Business Planning and Consolidation eliminates manual integration of applications and data
- Use of the change and transport system reduces risk of file corruption, allows tighter control over changes, and leaves an audit trail for tracking purposes

Platform components

SAP NetWeaver BW (platform)

ABAP data dictionary/admin-DW
workbench

Process chains/data flow

SAP NetWeaver OLAP engine

Web application server

Increased performance and scalability

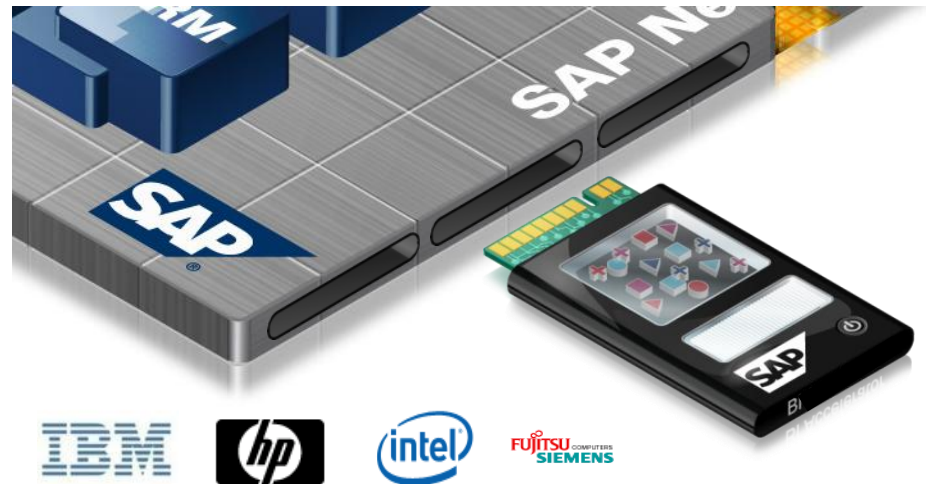
Develop larger and faster planning applications to speed activity and decisions

- More dimensions and dimension members per cube so applications can scale as required
- 64-bit support and sophisticated performance monitoring boost application performance
- SAP NW BW on HANA delivers faster query performance

SAP NetWeaver InfoCubes



SAP NetWeaver BW on HANA

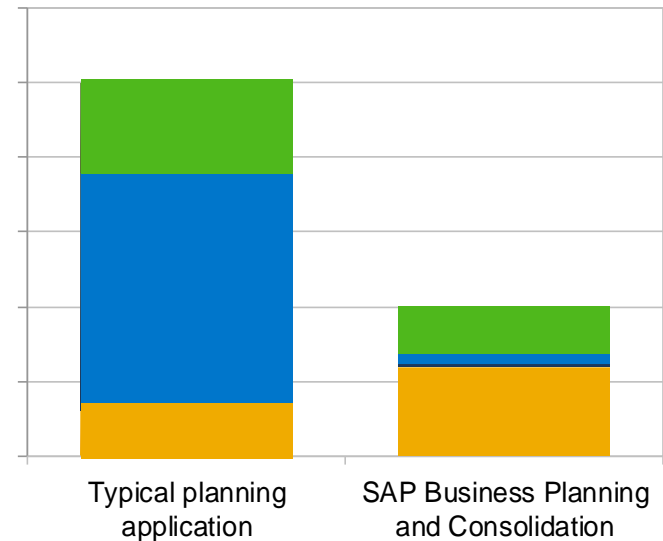


Lower maintenance

Reduce the burden on IT

- Administration and data management tasks performed by business users so IT isn't stuck managing another application
- Self-service reporting functionalities diminish report request backlogs

Reduced maintenance time and costs



- IT set up and configuration
- IT maintenance (including reporting)
- End user self-service (including reporting)

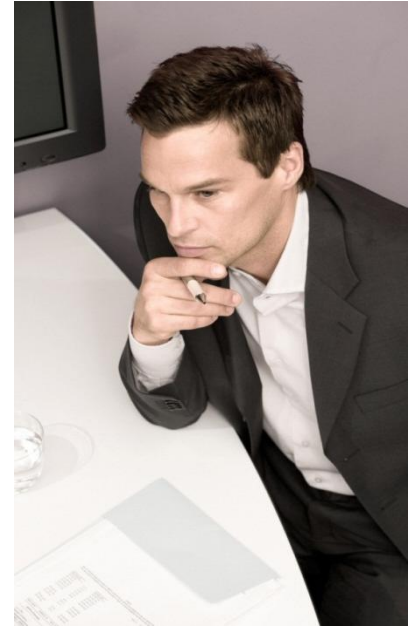
SAP Business Analytics in the Cloud

– Business Insight Simplified

Put **all** your SAP Business Analytics Applications in the Cloud:

- ✓ SAP HANA for all your business analytics needs
- ✓ SAP Enterprise Performance Management
- ✓ SAP Business Planning and Consolidation powered by SAP HANA
- ✓ SAP Business Warehouse powered by SAP HANA
- ✓ SAP BusinessObjects BI Platform using Dashboards, Explorer, etc.
- ✓ SAP Business Suite powered by SAP HANA
- ✓ SAP SLT to push data real-time from SAP ERP directly into SAP HANA

**Trust Optimal and FIT to deliver all these SAP solutions
to you
- via the Cloud**



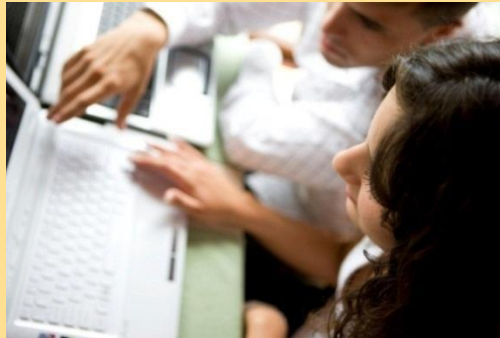
Key takeaways

Right solution



Ease of use
Finance owned
Unified
Secure

Right cloud platform



Speed/optimized
Any time/any place
Real time
Powered by SAP HANA

Right TCO



Opex vs. Capex
Services
Training
KT and support

We are focused on helping you solve your business challenges – with advanced enterprise performance management and business intelligence functionalities.

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