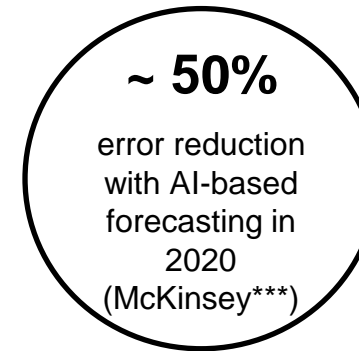
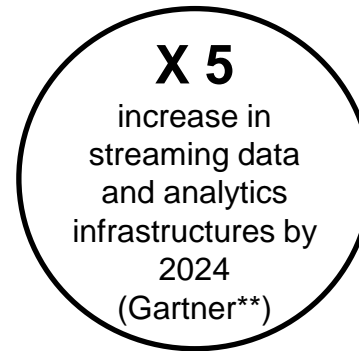


SAP Profitability and Performance Management

Agile Plan and Forecast Modeling

In a Nutshell ...

„Analytics and AI are central to the future success of the planning process“



The Agile Plan and Forecast Modeling content enables corporations to run forecasting process with Artificial Intelligence-based models in a simple, fast and reliable way. It generates driver-based results and allows flexible adjustments when needed.

*PR Newswire <https://www.prnewswire.com/news-releases/predictive-analytics-market-size-worth-23-9-billion-by-2025--cagr-23-2-grand-view-research-inc-300977394.html>

**Gartner <https://www.gartner.com/smarterwithgartner/gartner-top-10-trends-in-data-and-analytics-for-2020/>

***McKinsey <https://www.mckinsey.com/industries/semiconductors/our-insights/smartening-up-with-artificial-intelligence>

Why Agile Plan and Forecast Modeling?



Fast go live thanks to predefined content.



Provide comprehensive estimation with the combination of deterministic and predictive planning, machine learning enhanced planning, deep learning and stochastic financial modeling.



Calculate revenues and costs at granular level to ensure traceability.



Flexibly adapt to changes and generate insights at different dimensions.

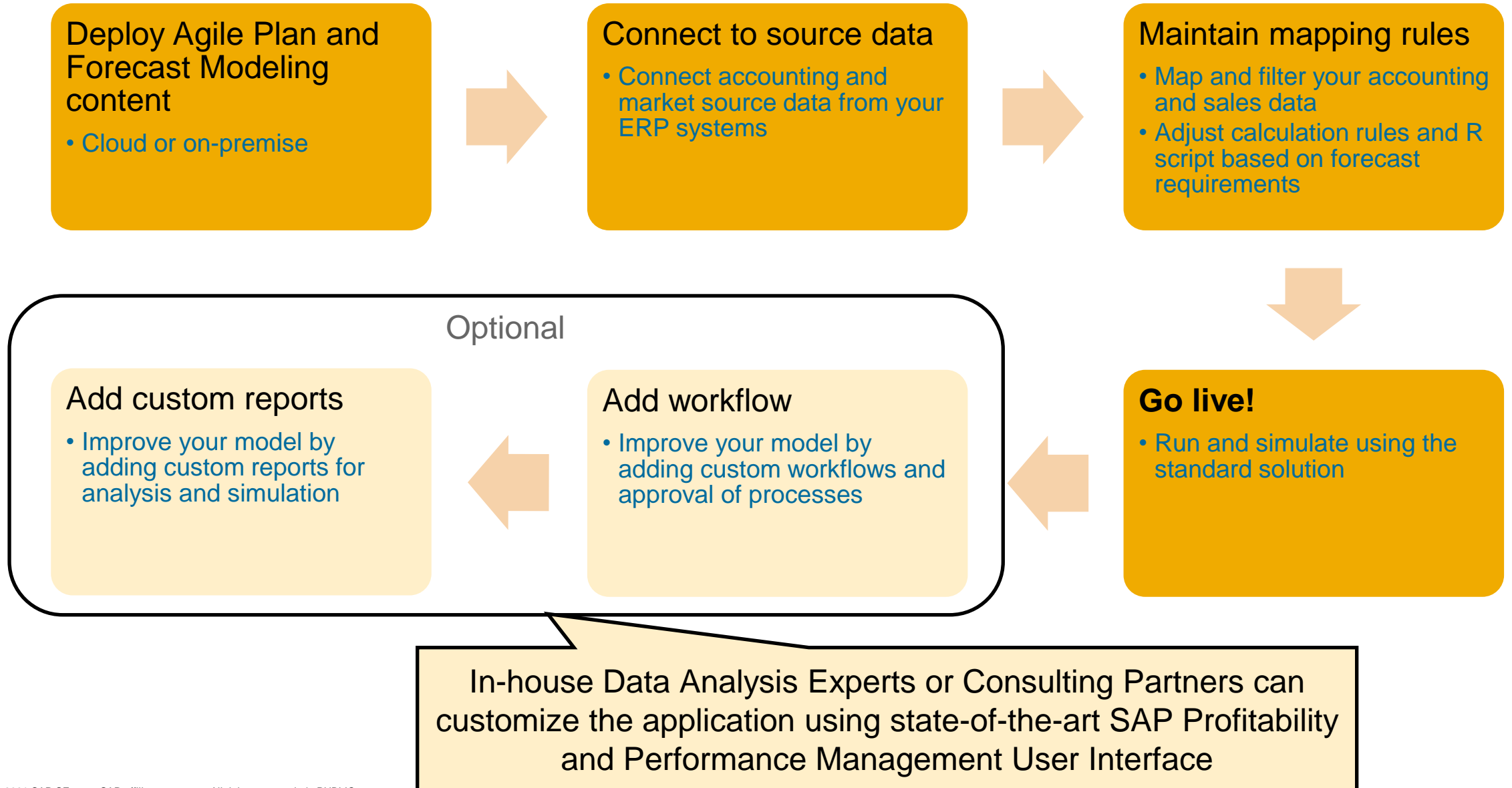


Leverage built-in simulation capabilities.



Benefit from high calculation speed on huge data volume.

What should SAP customers do?



Model

Uses Your Most Trusted Data

- Connects to your financial accounting and sales data as the primary source.

Uses Best Practices

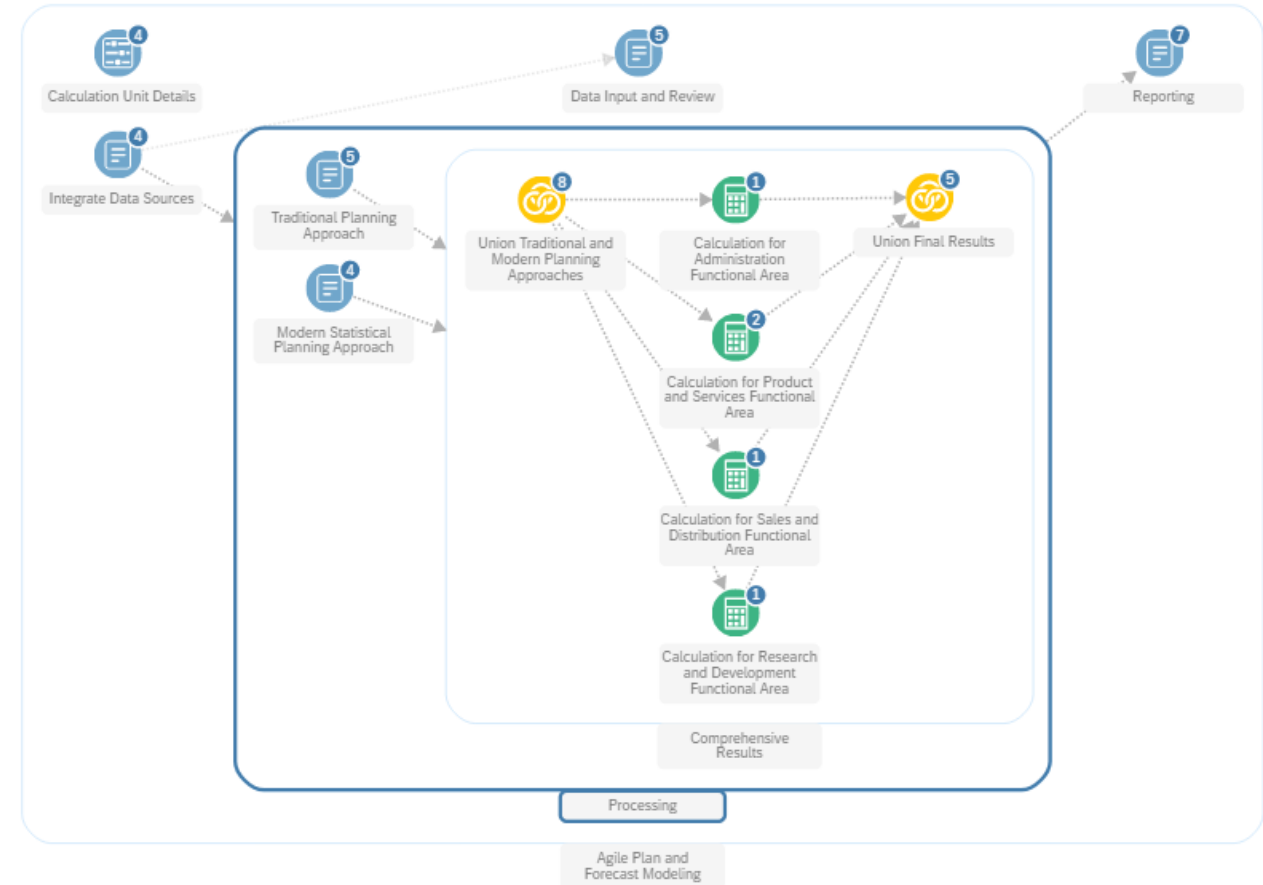
- Adopt top-down and bottom-up strategic planning to conduct predictive analysis in one central solution.

Built-in Traceability

- Calculates on granular level throughout the whole process.

Ready for Actual and Prediction

- Allows to compare actual data and predicted results side-by-side.



Workflow

Predefined Process Template

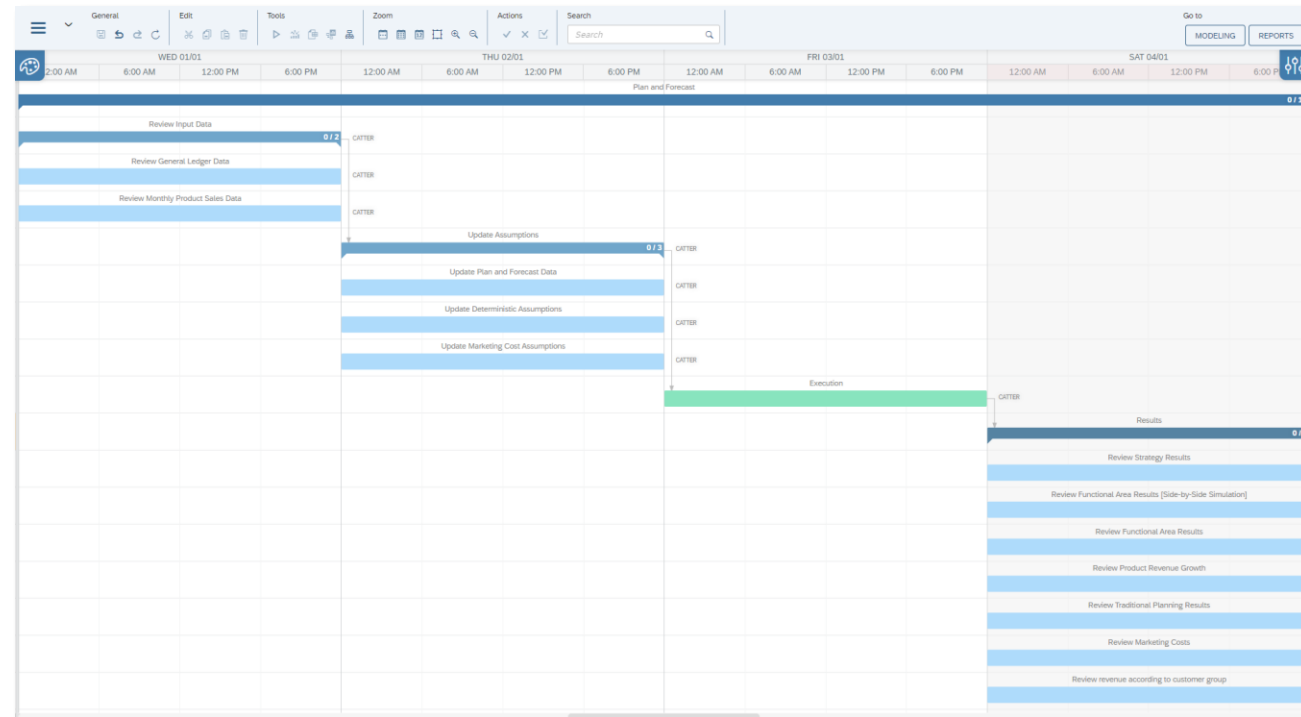
- A predefined process template orchestrates the periodic profitability process in the company and the teams involved. It comprises all activities with their dependencies and can be easily adapted if needed.

Workflow

- A four-eyes principle workflow can be used to further structure the review process with submissions and approvals.

Traceability and Auditability

- The execution of all activities is logged and permanently available for evaluations and audits.



Simulation and Reporting

Predefined Reports

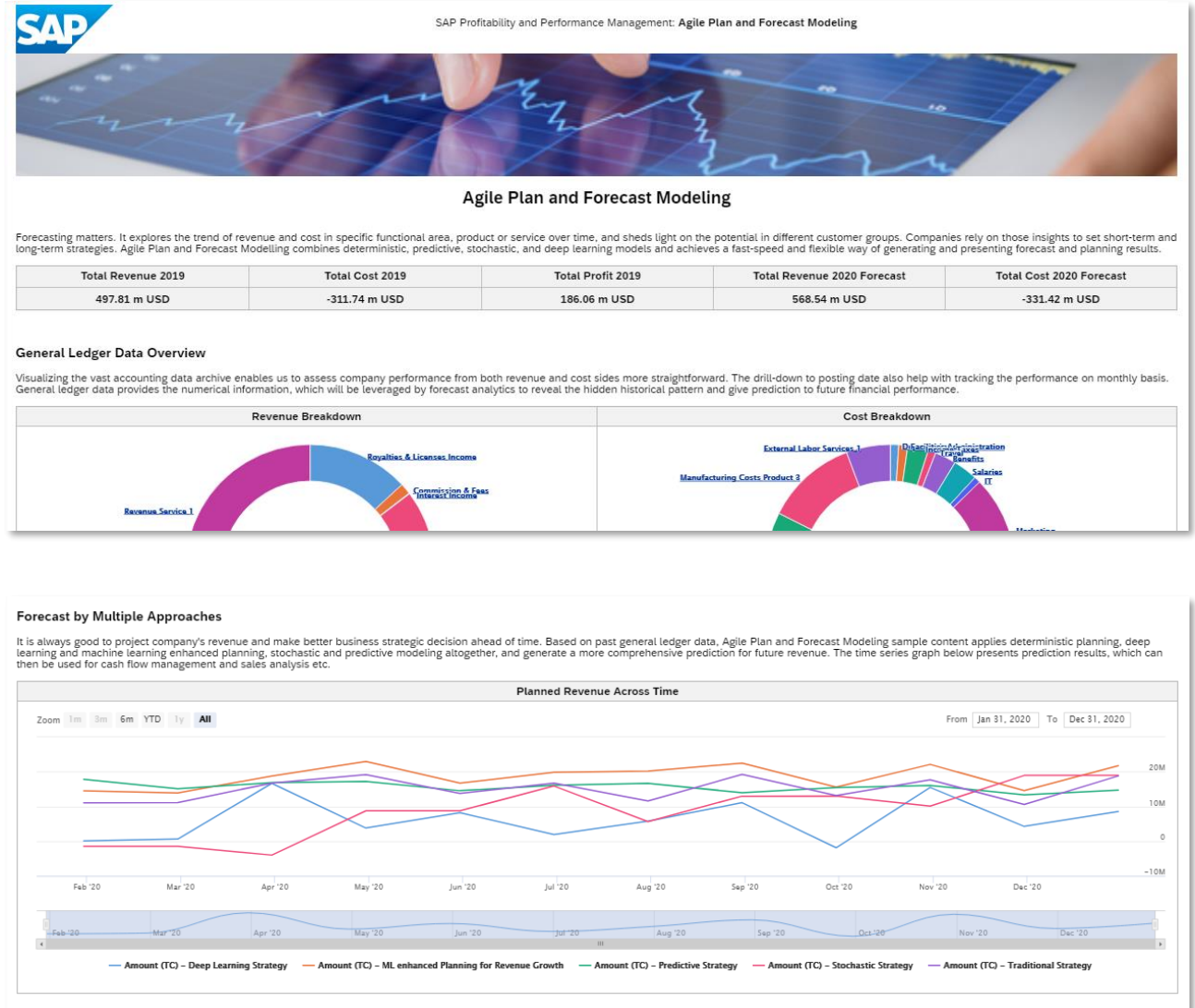
- Predefined results reports include visualizations and KPIs for historical and predicted revenue and cost generated by different financial models.

Interactive What-If Simulation

- Built-in simulation capabilities allow to calculate the model with different parameters and assumptions.

Ad-hoc Analysis

- The Ad-hoc analysis provides pivot tables and charts with powerful drill-down, slice and dice capabilities for large-scale data.



Summary

- The predefined Agile Plan and Forecast Modeling content ensures a short implementation time.
- It can work directly on original ERP data without data redundancy.
- Combination of deterministic and predictive planning, machine learning enhanced planning, deep learning and stochastic modeling generates comprehensive and reliable forecast.
- Facilitate analysis on different granularity level and enable adjustment when needed.
- The modern user interface is attractive for data scientists and costing experts. It is ideal to extend the model without coding.
- Comprehensive reporting and what-if simulation capabilities help analyze and optimize forecast process and strategic planning.