

SAP Business Unleashed Innovation Day

When you connect everything,
you can achieve anything.

Agenda

xP&A - Marching to the Same Beat

Synchronizing Planning Decisions beyond Finance

- XP&A
- Business Data Cloud
- A.I. needs Finance & Extended Planning

XP&A

Extended Planning & Analysis by Gartner



“The emergence of xP&A heralds a transformation of financial and operational planning by providing a single platform with the integration and support needed for finance and business teams to collaborate. ”

“Move closer to integrated financial and operational planning and elevate the role of FP&A to drive consensus on gap-to-close actions by aligning siloed operational forecasts to the financial plan across the medium- and long-term horizons.”



There's a BETTER WAY to PLAN



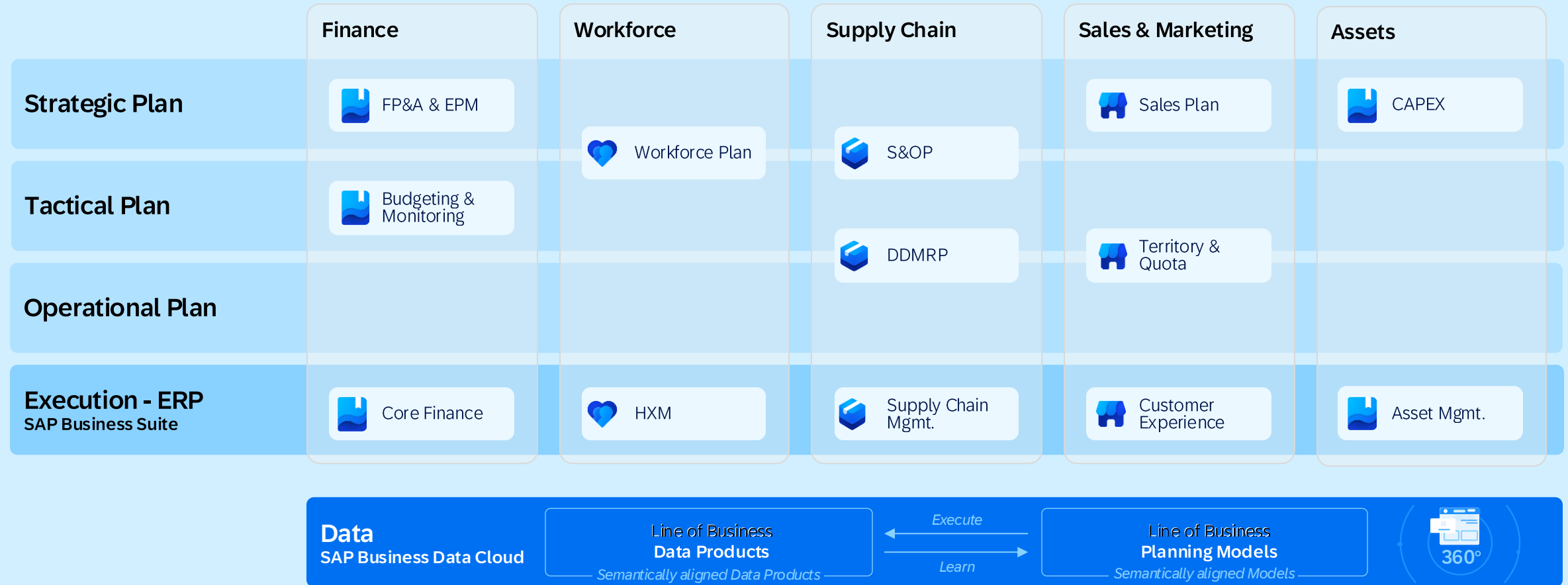
- React faster to improve business performance with Artificial Intelligence
- Enable seamless planning with a business data fabric, ensuring comprehensive, context-aware insights
- With one connected plan seamlessly integrated with SAP applications and 3rd party data sources
- Instill confidence with trusted data



xP&A is the future, driving strategic decisions from steering to execution



SAP brings all components together to lead the way into the next era of enterprise management



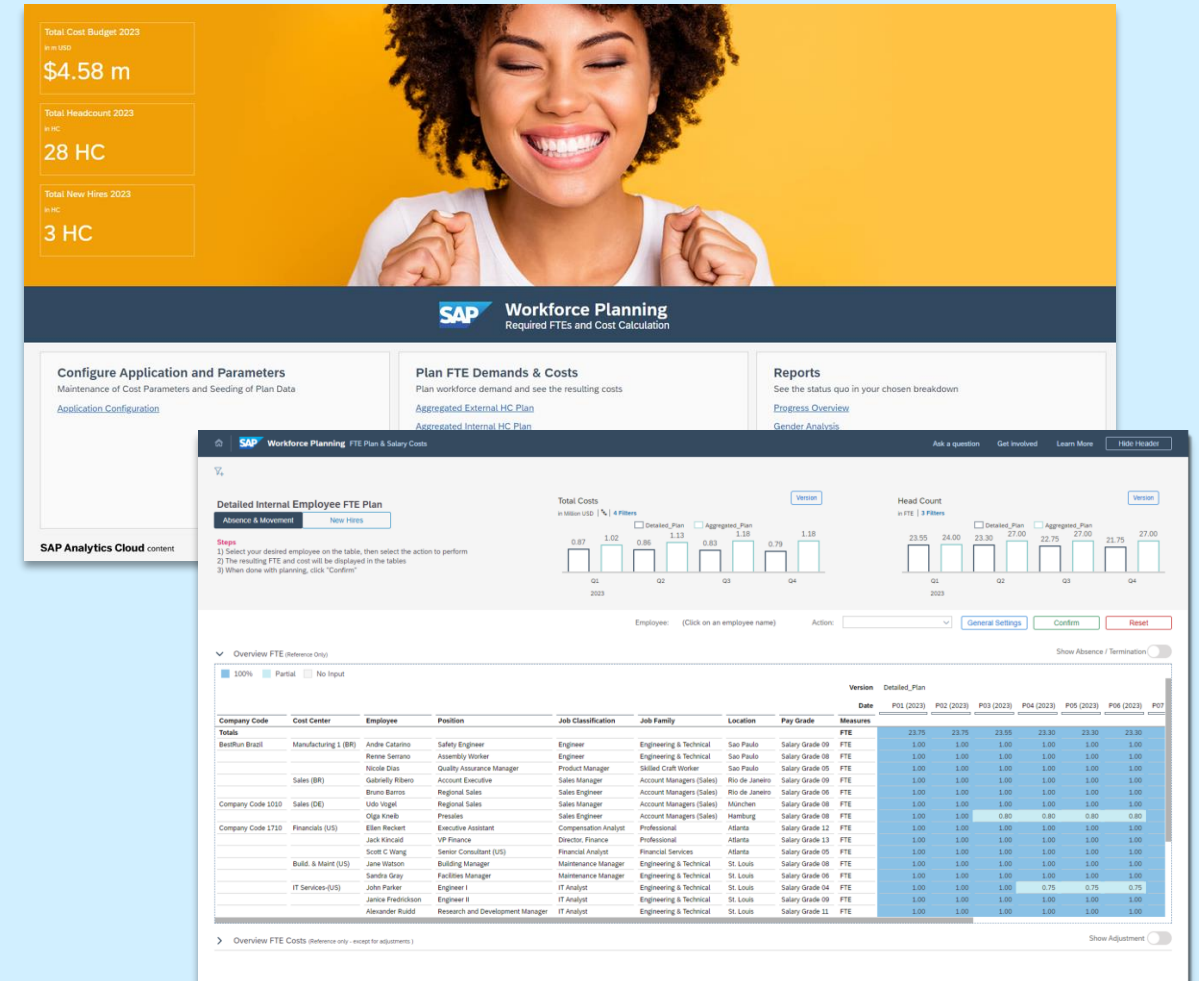
SAP Human Experience Management (HXM) Workforce Planning



SAP Human Experience Management Workforce Planning content enables top-down as well as bottom-up planning of headcount or full-time equivalents and calculates the resulting costs using the central assumptions as basis.

HR Planning & Analytics

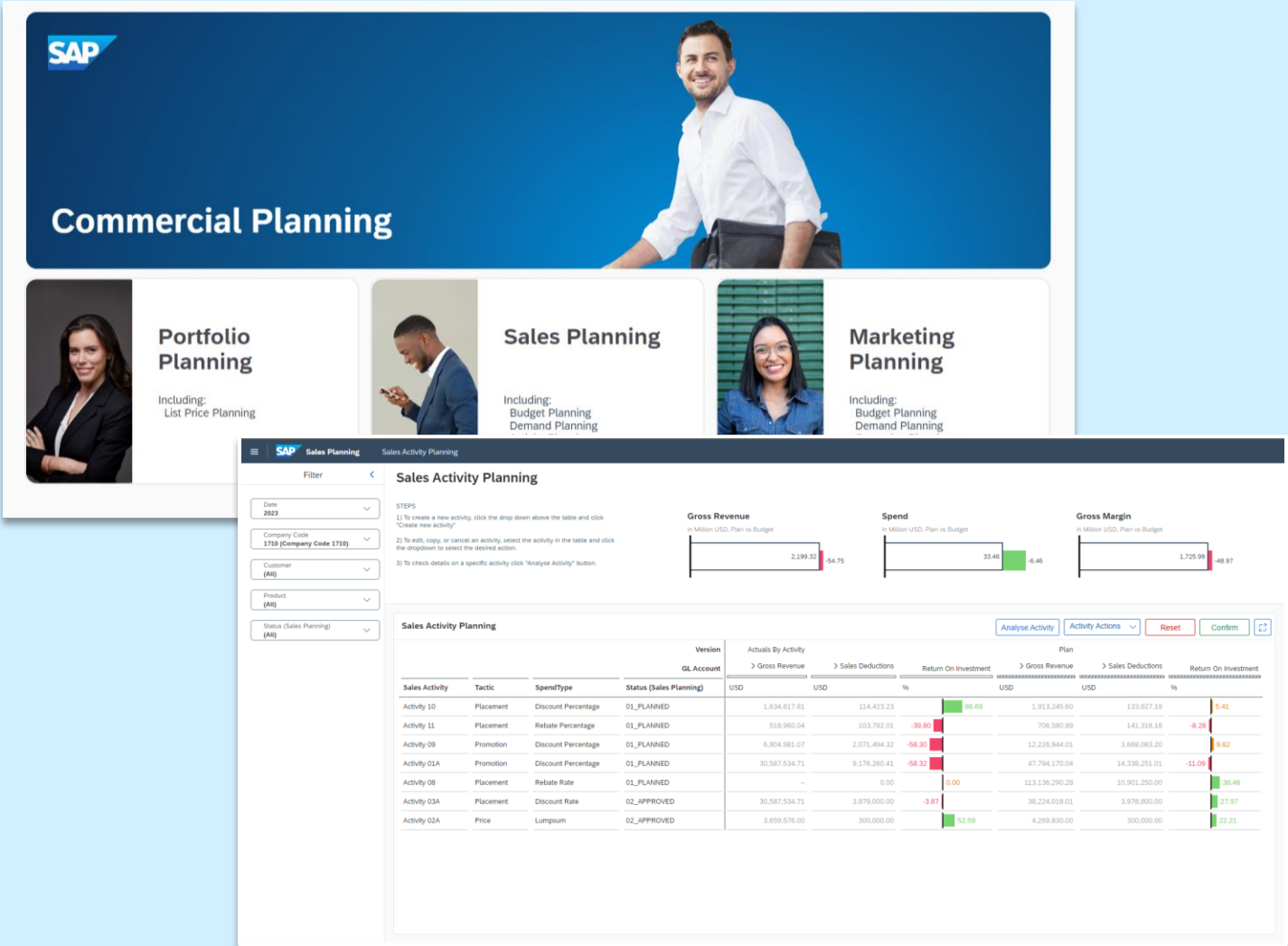
- **Integration** with SAP SuccessFactors, SAP Fieldglass and SAP S4/HANA
- **Out-of-the-box** reporting and simulations (Progress Overview, Gender Analysis, External Workforce, Budget Comparison)
- **Leveraging SAP SuccessFactors** or other third-party HR dimensions (e.g. Personal information Geographical information, Job information, Pay information, Contract Information, etc..)



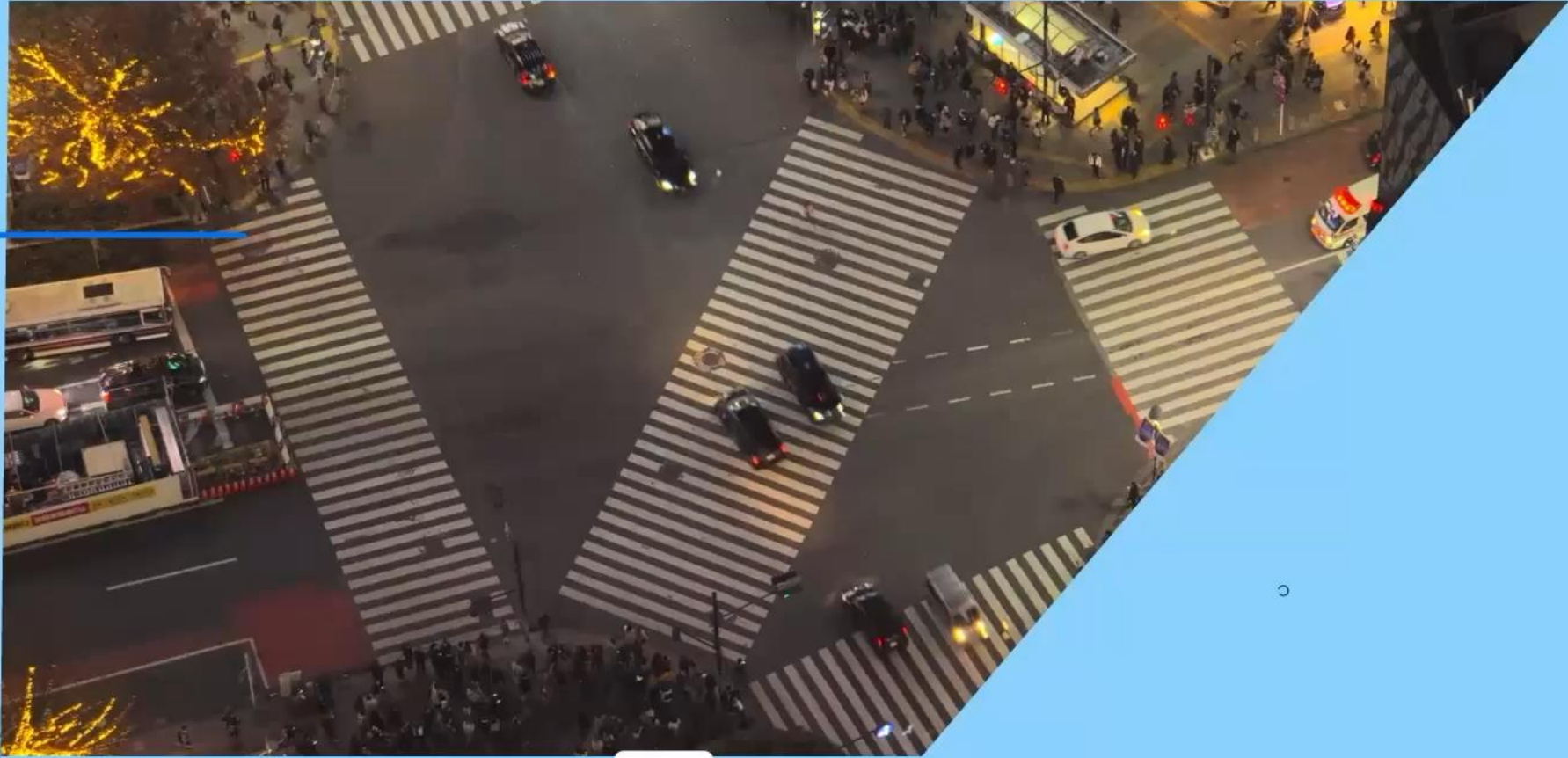
SAP Commercial Planning



SAP Commercial Planning content enables top-down as well as bottom-up planning of Sales and Marketing budgets and promotional plans. The Commercial Planning process starts with an import of statistical demand forecasts from SAP IBP and actuals from SAP S/4HANA. As planning decisions are reached, the results are sent back to SAP IBP as drivers to improve further forecasts.

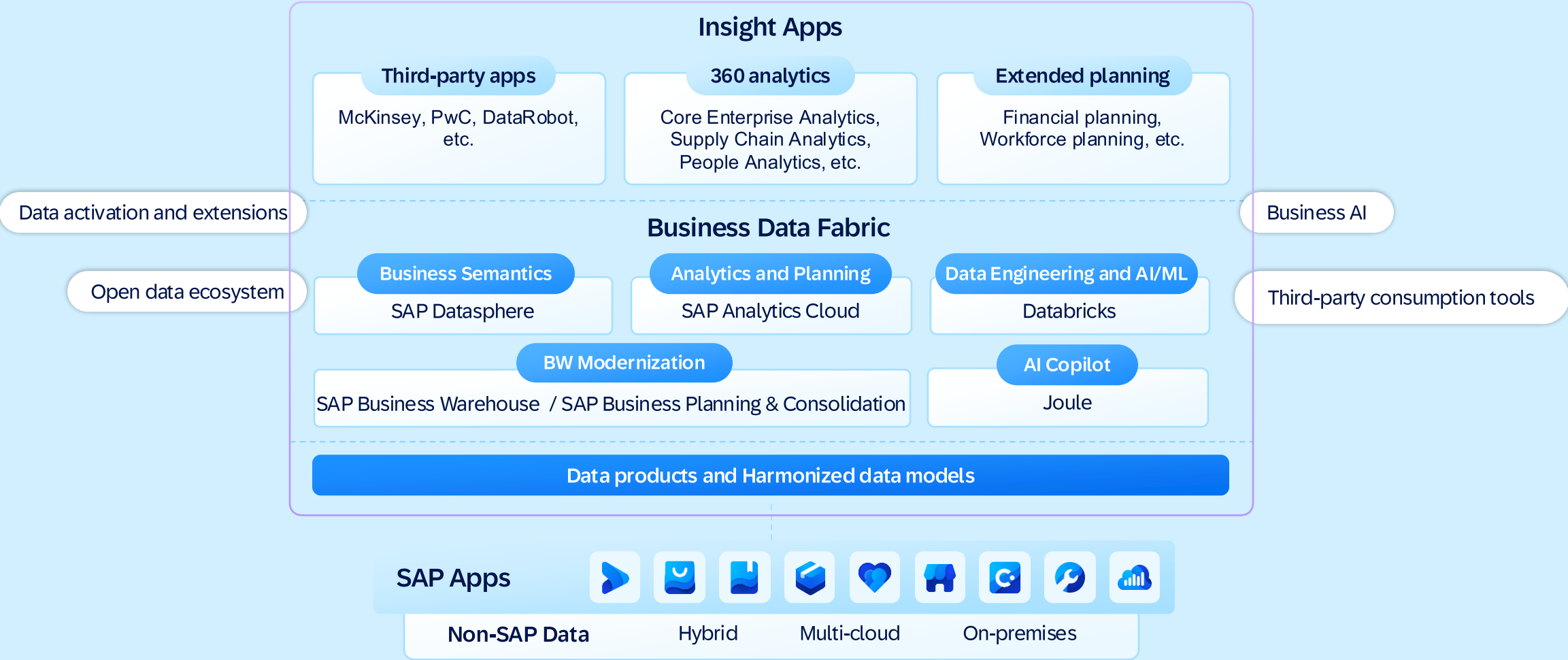


Business Data Cloud for xP&A



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SAP Business Data Cloud



What is a data product?

Organize SAP data through data products



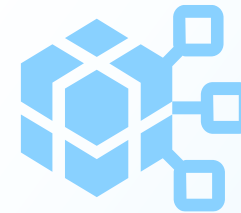
Business Data Sets

Master and transactional objects/entities, analytical data sets, config data, etc. all semantically aligned



Well Described

via rich metadata descriptions and including semantics



Easily Consumable

Simple SaaS access from data modeling and BI tools, while fully integrated with data engineering tools



Discoverable

via an SAP data product catalog

Insight Apps across all SAP application pillars



Core Enterprise Analytics

- Working Capital
- Finance Foundation
- Sales Analysis
- Enterprise Asset Mgt
- Service Analysis
- Solution Business
- ++

People Analytics

- Employee Central
- Learning
- Skills
- Recruiting
- Talent
- ++

Spend Analytics

- Spend Control Tower
- Procurement analysis
- Supplier risk analysis
- Contract Management
- Consolidated Spend analysis
- ++

Customer Analytics

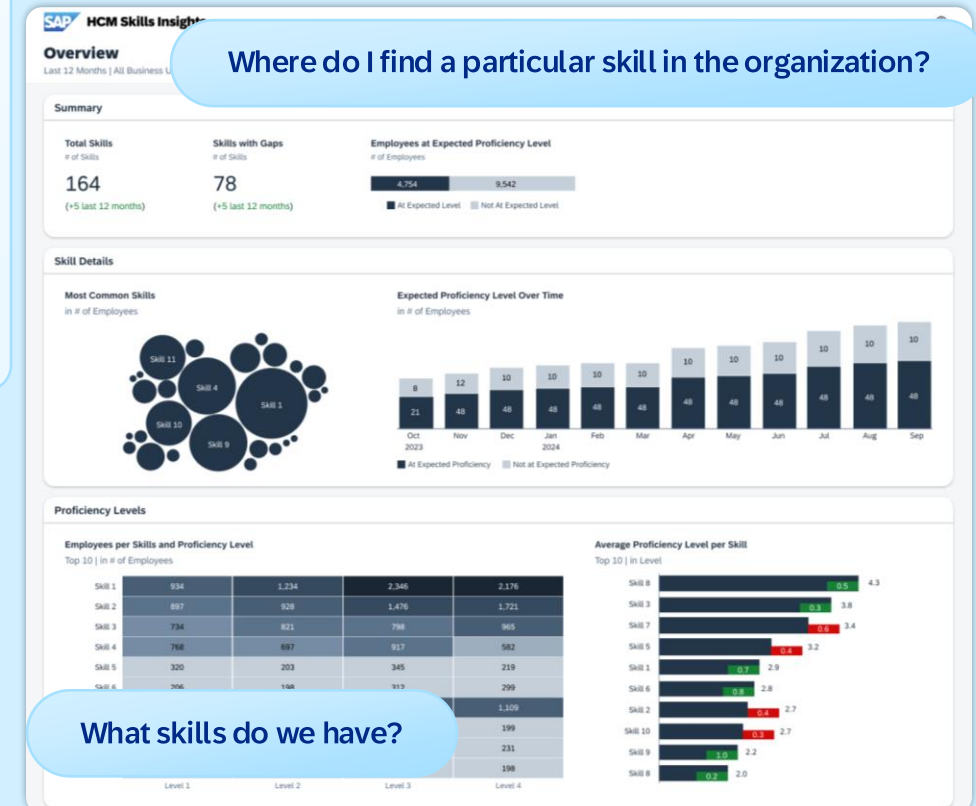
- Customer Data Platform
- Customer Management
- Sales planning & analysis
- Stock forecasting
- ++

Supply Chain Analytics

- Order Management
- Inventory and Costing
- Procurement
- Manufacturing
- ++

What is the skill gap by role?

Where do I find a particular skill in the organization?



What skills do we have?

What skills are on the rise or decline?

Use Case for CFOs: Financial Planning and Forecasting

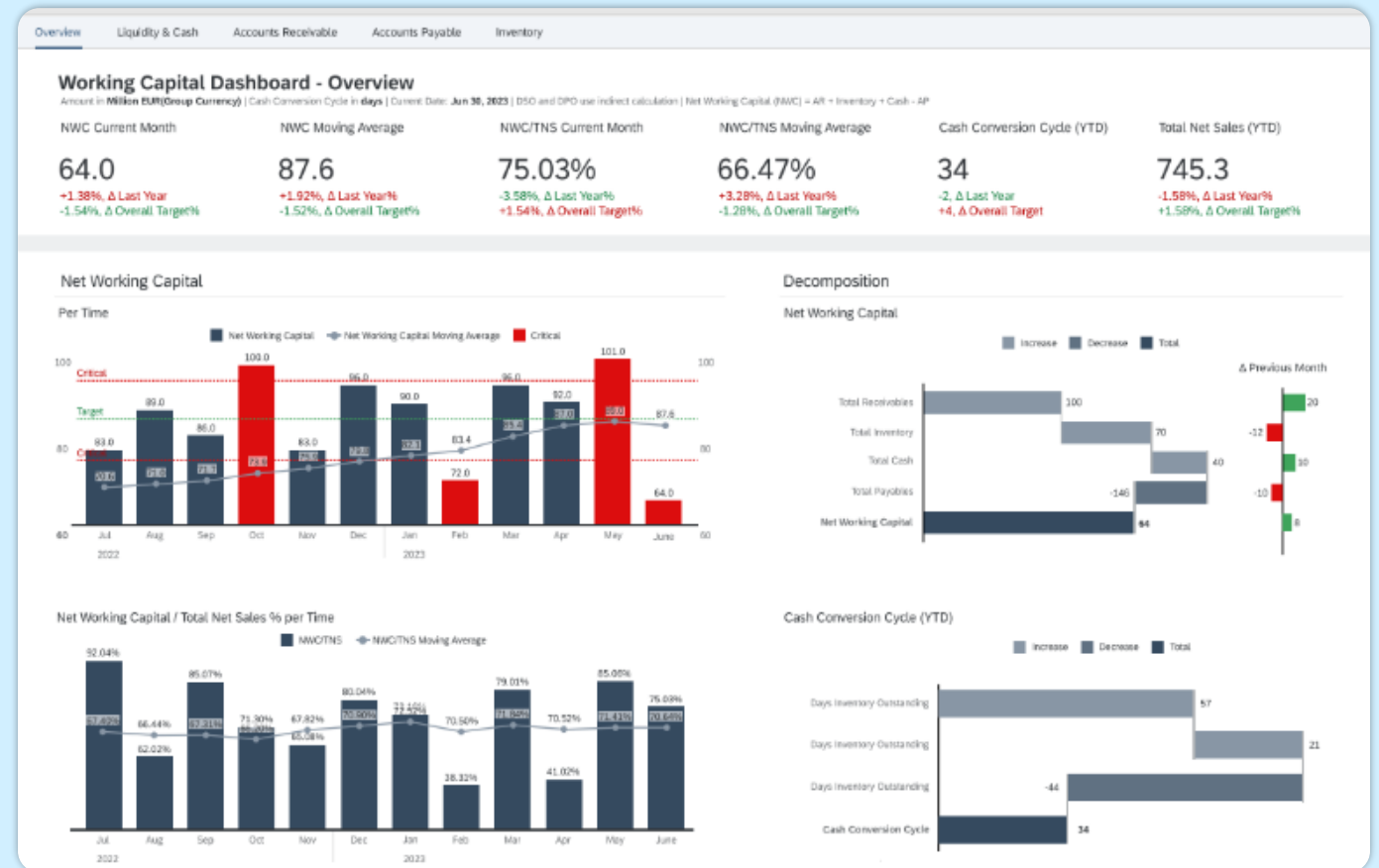


CFO Needs

- Accurate financial forecasts in a volatile and uncertain market.
- Agility to adapt quickly to changing market conditions and make informed decisions
- Traditional planning tools struggle to incorporate real-time data and predict potential disruptions.

Use Case with Business Data Cloud

- Harness the power of SAP Business Data Cloud with Enterprise Analytics insight apps.
- Delivers real-time, accurate finance data products not only from SAP applications, but also from external financial sources
- Provides the data foundation to unlock powerful AI capabilities through Joule for advanced business simulations.
- For example, when the CFO wants to assess the impact of rising inflation on profitability, BDC integrates real-time external data, such as the consumer price index, with financial data products such General Ledger Accounts, Cost Centers, Products, Cash Flow.



Use Case for CHROs: Workforce Composition Analysis

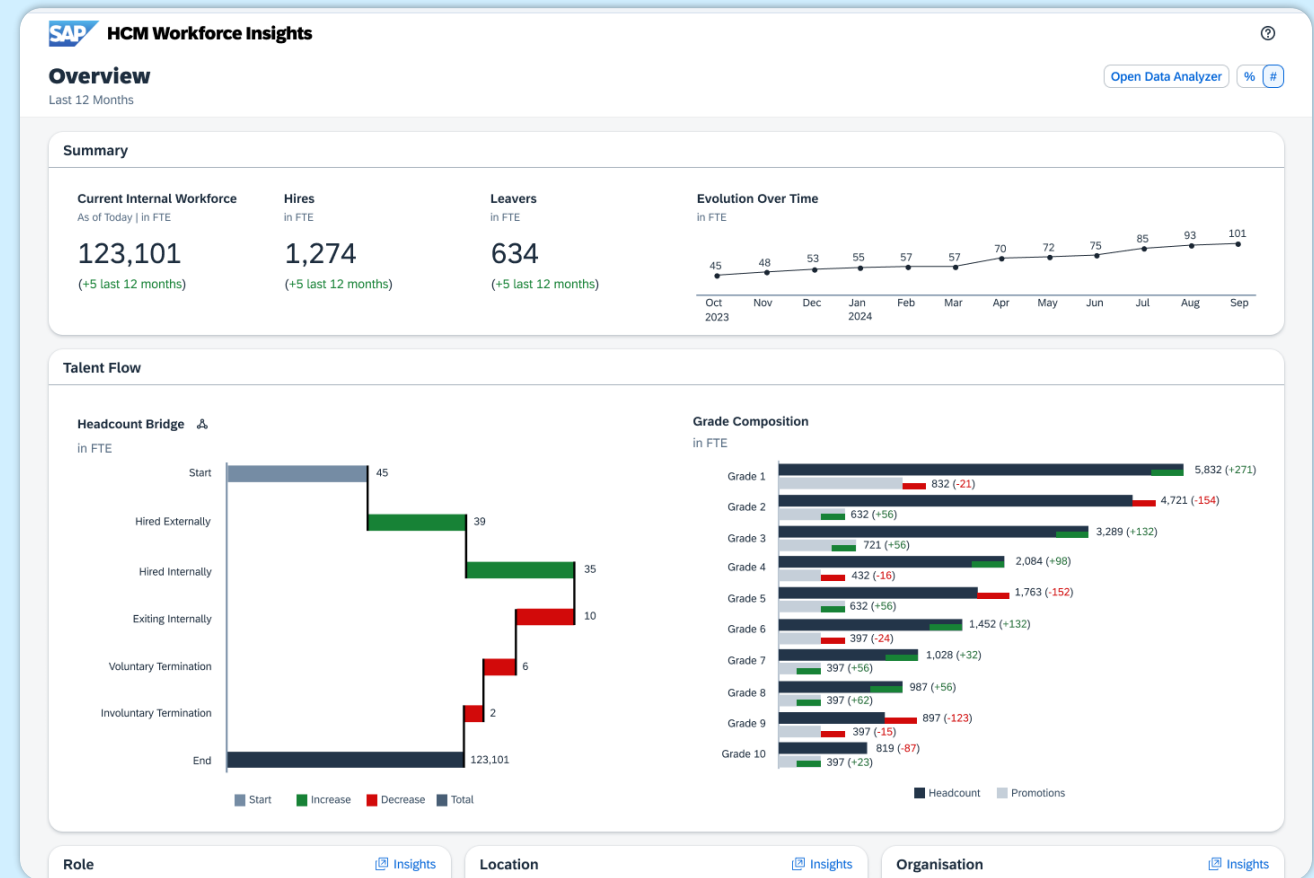


CHRO Needs

- Deep understanding of workforce composition, diversity, and skills to make strategic talent decisions.
- Insights into talent flow, attrition rates, and skill gaps is crucial for organizational success.
- Optimize workforce planning, talent acquisition, and development strategies.

Use Case with Business Data Cloud

- Harness the power of SAP Business Data Cloud with People Analytics insight apps.
- Seamlessly access data products from SAP SF HCM, such as employee profiles, role descriptions, skills, and performance metrics, along with insights from open job requisitions.
- Provide analysis of the internal workforce data that can be enriched with external sources, such as LinkedIn labor market insights.
- Leverage Joule to ask questions like “What are the projected skill gaps in our engineering department over the next two years, considering labor market trends?”



A.I. needs Finance & Extended Planning

Infusing AI in SAP Analytics Cloud



AI Features

AI features in SAC, powered by machine learning and statistical analysis



Just Ask

Ask analytical questions in natural language and get answers as charts and table



Joule

Deliver in-context, conversational AI with Joule



Infusing AI

Infuse AI in place, where it's relevant to ease and accelerate planning & analytics workflows.

Evolution of AI in SAP Analytics Cloud

Smart Insights



Explain a data point or its variance with top contributors

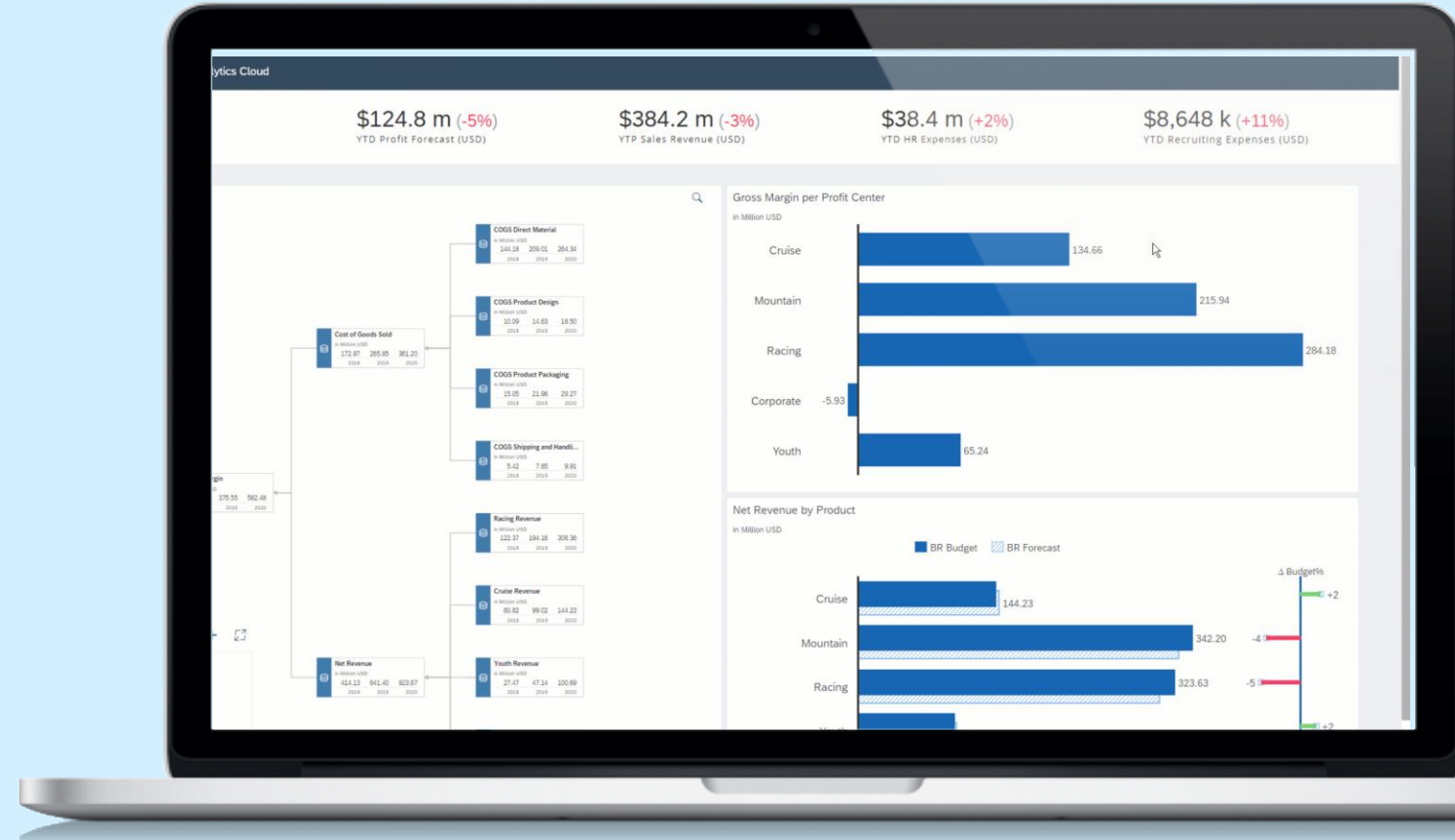
Deviation analysis across the data model

Based on dimensions cardinality & hierarchy statistics

In Context Insights for Businesspeople

Open data exploration beyond filter & drill

Natural language explains top contributors

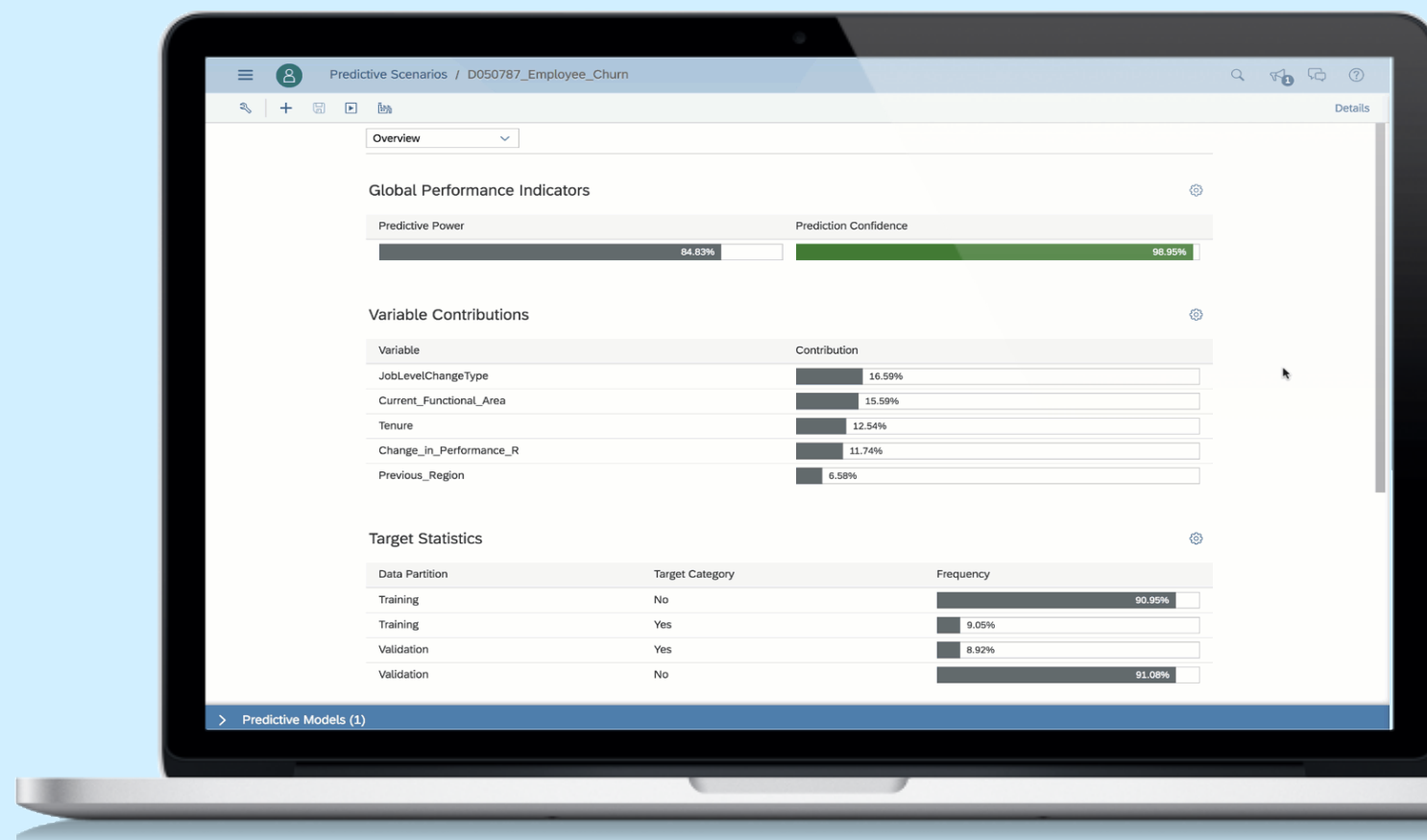


Smart Predict



Build trusted and actionable predictions without the help of a data scientist

- Classification: "Create a sorted list of prospects to focus on for this product"
- Regression: "Give me revenue estimates for each customer for the next 6 months"
- Time Series: "Forecast revenue for each product and each point of sales daily for the next 30 days"



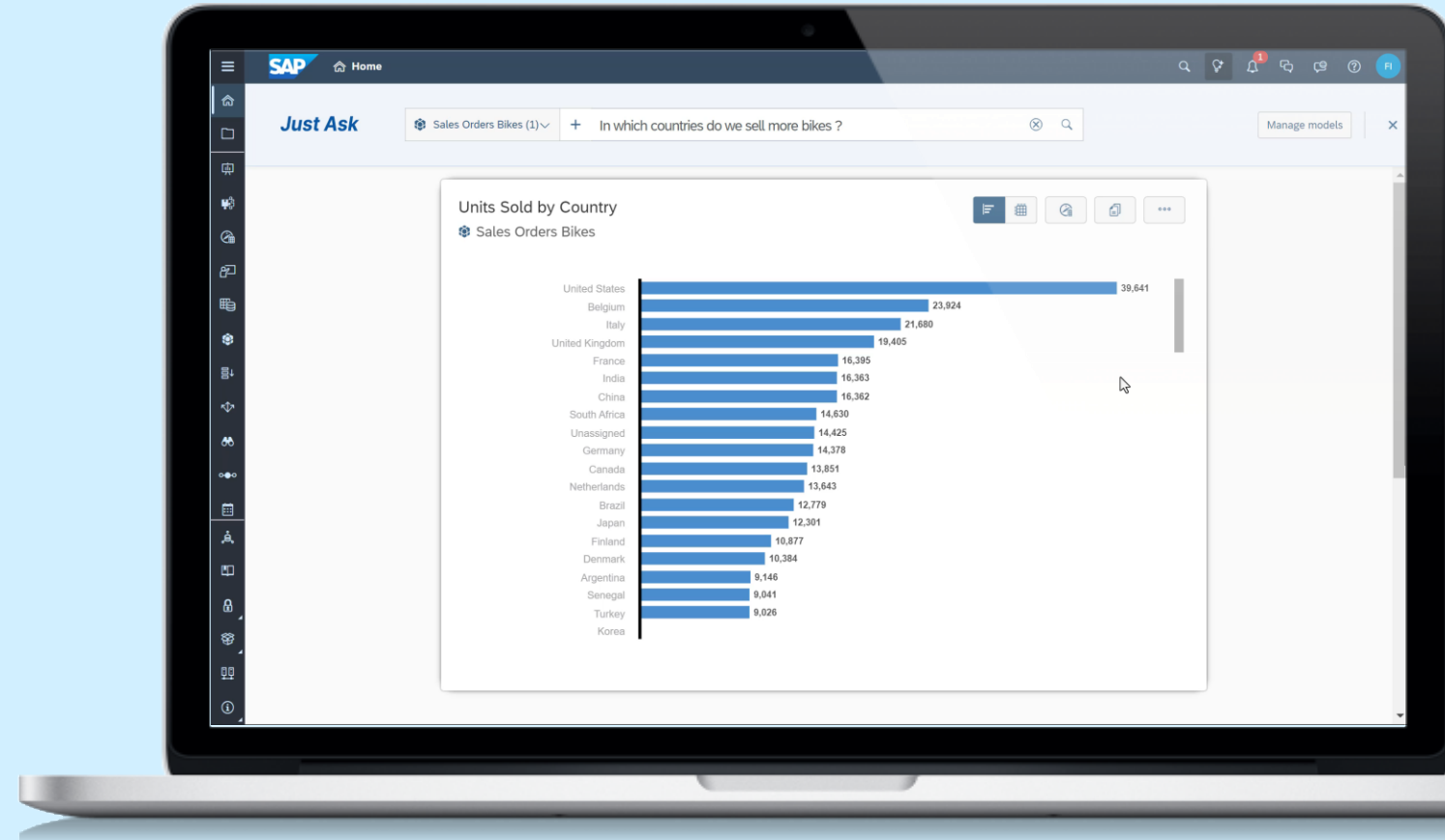
Just Ask



Ask questions in natural language and get answers Immediately

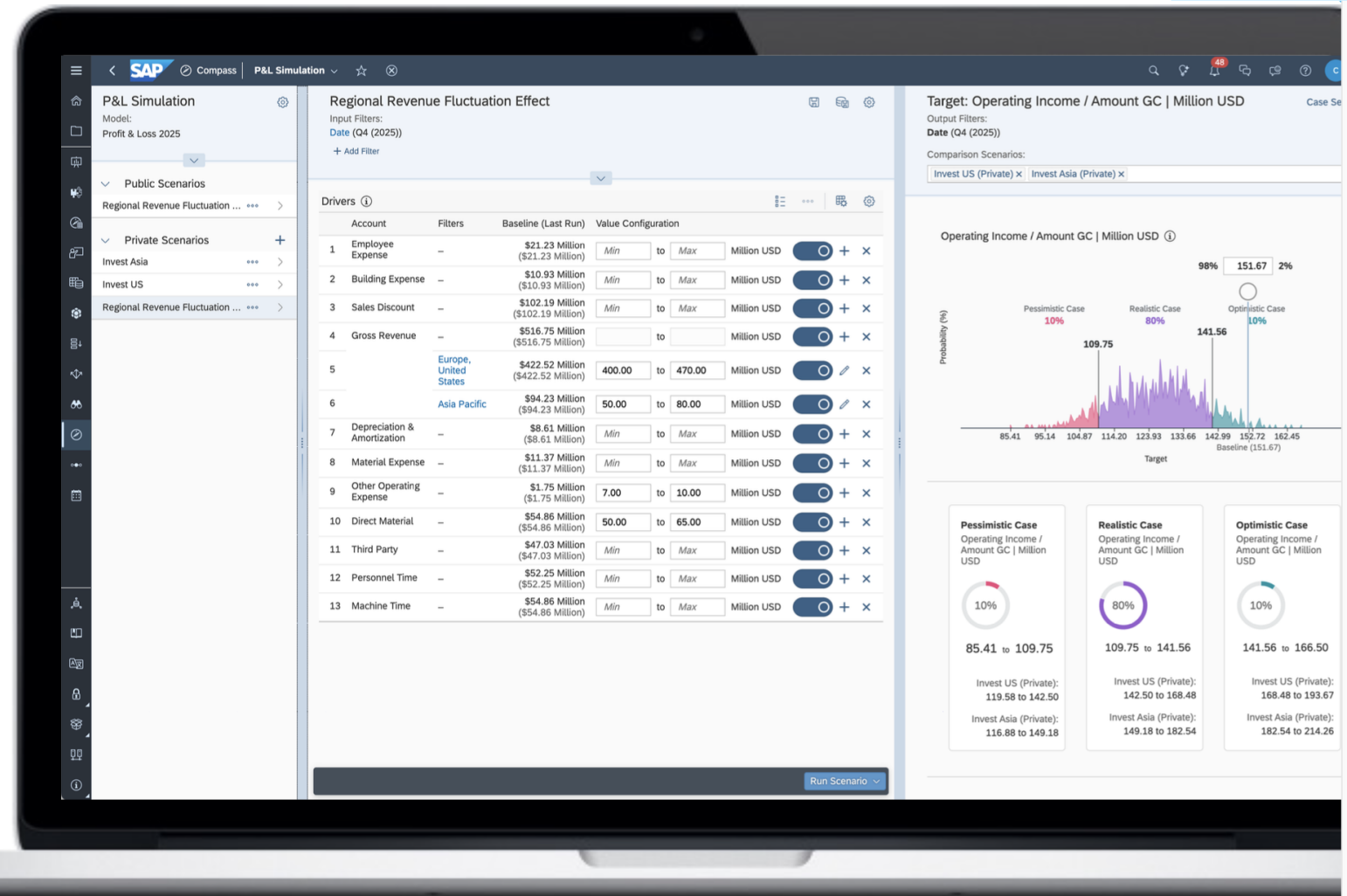
- Get answers in charts and tables
- Leverage autocompletion, recommendation and sample questions
- Powered by AI, that automatically infer similar words based on meaning and generates query
- Custom synonyms for metadata and master data

Information consumers to get answers on their own

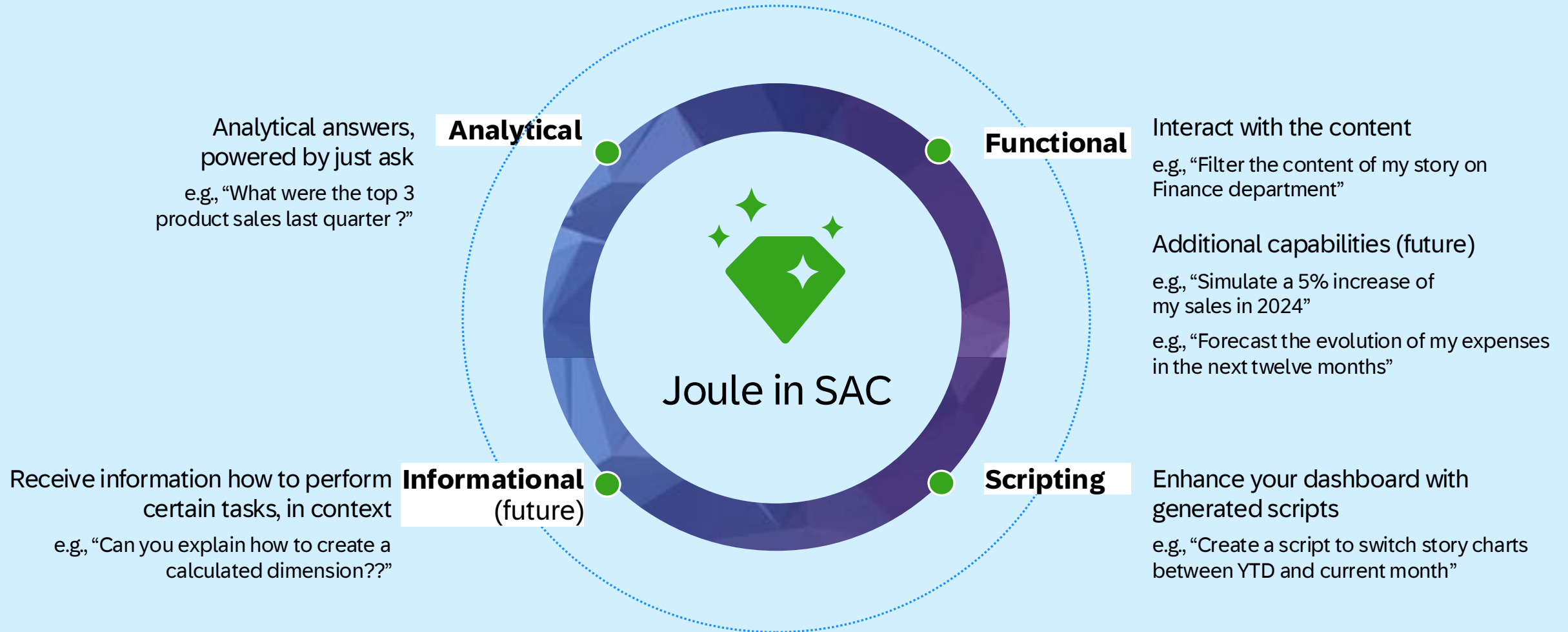


Compass

- Perform scenario modelling to simulate the probable impact of driver uncertainties
- Understand the best, realistic and worst cases, and their corresponding boundaries
- Trigger simulation directly from within SAP Analytics Cloud
- The benefits of stochastic risk analysis (Monte Carlo simulation method) brought to non-technical users via an end-user friendly UI
- Features include:
 - Scenario Modelling and Comparison
 - Multidimensional Simulation
 - Risk Context Exploration for a Specific Goal
 - Collaboration with Private and Public Scenarios
 - And more ...



Joule Capabilities in SAP Analytics Cloud



- Home
- Files
- Dashboards
- Reports
- Visualizations
- Connections
- Users
- Settings
- Help

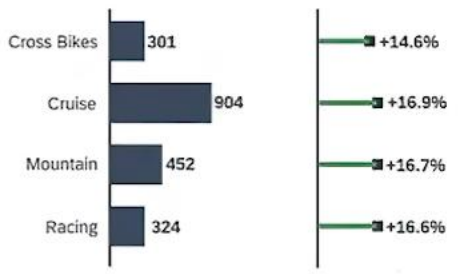
Corporate Overview Best Run Bikes

Revenue FY2023

2,112 mUSD

+243 mUSD ΔAct vs Bud
+13.0% ΔAct vs Bud

Revenue by Product FY2023 Actual vs Budget
in mUSD



Woman in Leadership by Job Family
Current Period | in %



Revenue by Region FY2023
in USD

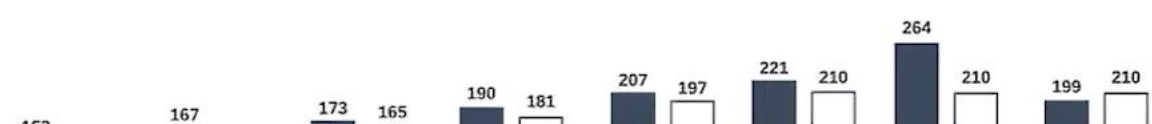
Net Revenue	+13.0%
2,112 mUSD	Δ BUD
Net Revenue LATAM	-2.5%
91 mUSD	Δ BUD
Net Revenue United States	+6.5%
990 mUSD	Δ BUD
Net Revenue Asia Pacific	+31.9%
412 mUSD	Δ BUD
Net Revenue Europe	+16.1%
618 mUSD	Δ BUD

Browse KPI Library

Global Net Revenue FY2023 Actual vs Budget



Gross Revenue FY2023 Actual vs Budget
in mUSD



Joule

Hello Leila,
I am Joule, your digital assistant. How can I help you today?

Get Started

- Explore Financial Statement Model
- Create a Process
- Explore HR Model

Ask anything

↑ ↓

Natural Language Generation in SAP Analytics Cloud

Generative AI infuses across key SAP Analytics Cloud workflows to transform and simplify*

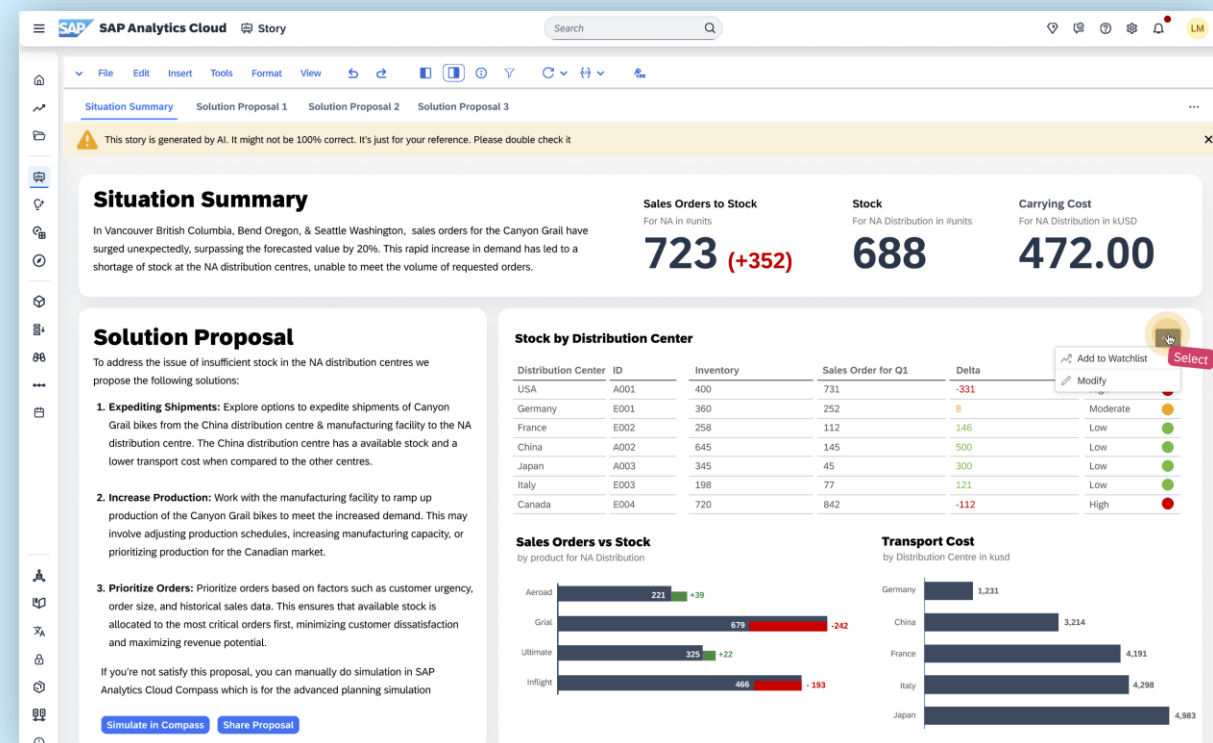


Auto-generate content on-the-fly

Surface it in-place seamlessly

One-click away experience

- Auto-generate storytelling narrative
- Write copy to initiate collaboration
- Summarize collaboration thread
- Translate narrative and user's comment
- Get how-to guidelines and best practices



* Planned innovation coming in 2025

SAP Business Data Cloud Exploration Workshop

Masterclass for SAC Planning

Melbourne | 9 April 2025

9:00am - 4:00pm

SAP Melbourne Office, Level 23/28 Freshwater Pl, Southbank VIC 3006

Masterclass for SAC Planning:

- Product Capabilities and Deep-Dives
- Customer Use Cases
- Optional Hands-On Session (PM)

**Register with this
QR Code:**



Thank you.

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