

Admin Expense Projection with SAP Analytics Cloud

SAP BTP Roadshow 2022
Zurich, October 5th



”

Understand

how we use SAC

for planning/projecting admin costs



Objective of this session

On behalf of Swiss Re...



Martin Domschke
Transformation Manager

▶ context



Vladimir Orendac
Business Process Owner

▶ demo



Tomas Klvana
IT Product Owner

▶ tech



Helping to make the world more resilient

by the means of reinsurance, insurance and other forms of insurance-linked risk transfer



80 office locations



14'000 regular staff



\$45bn revenues



\$3.5bn admin expenses



\$3.5bn admin expenses

personnel and non-personnel

55

Divisions

350

Departments

7.500

Primary Cost Centres

100

Accounts

170

Companies

80k

Utilized combinations



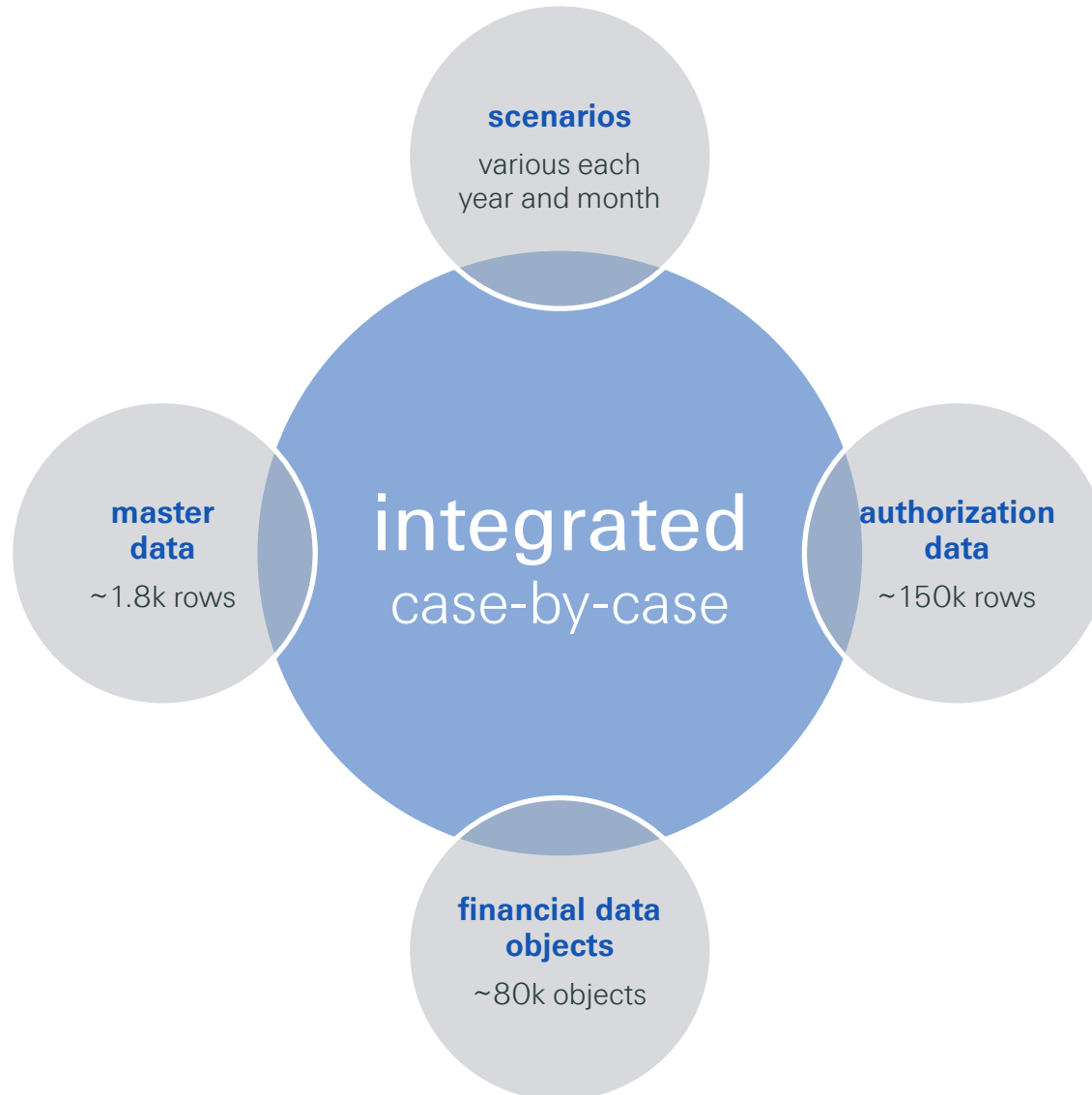














legacy solution
based on spreadsheets

**replaced by one
SAC dashboard**

easy to steer and
performant

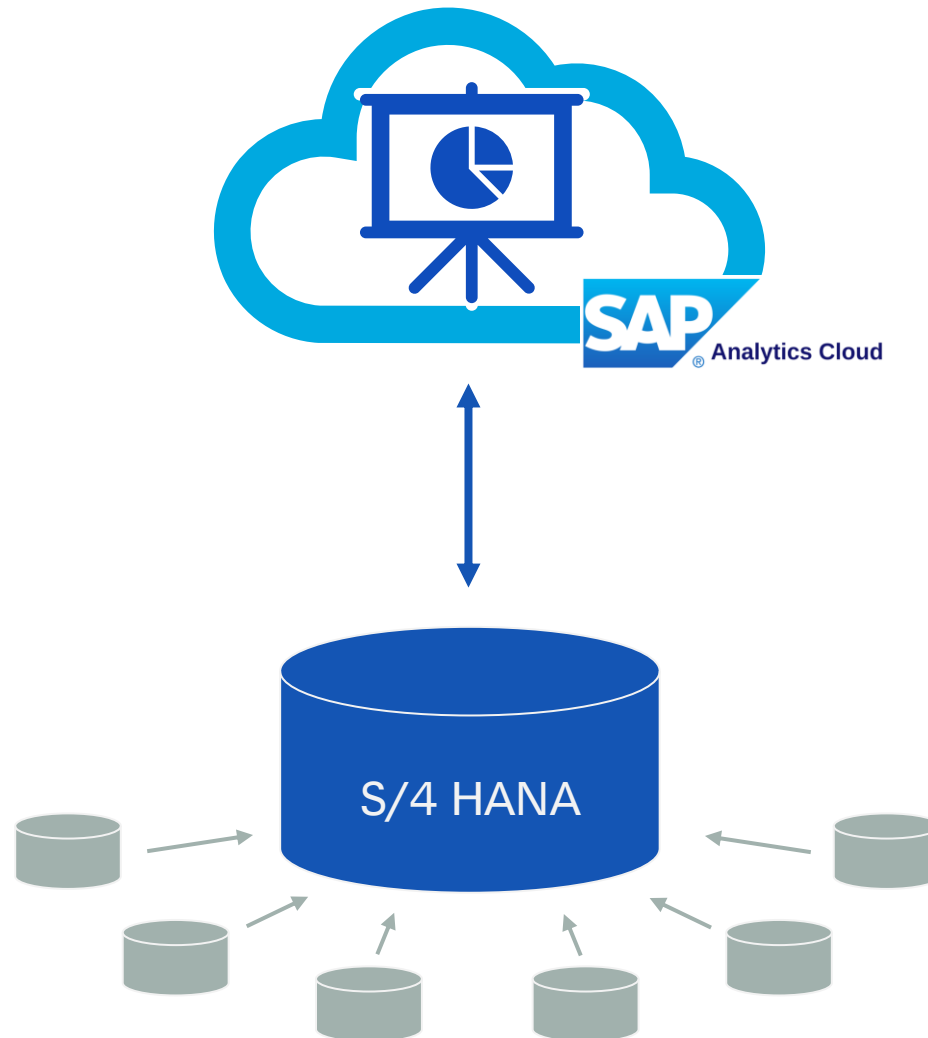
The dashboard is **performant** despite large data **and many features**



-  Filtering through dropdowns or charts
-  In-chart deltas allow comparisons on the fly
-  Toggling of number formats and measures
-  Budget shifts can be integrated on demand
-  Rule-based calculations can be triggered
-  What-if analyses are enabled
-  Trajectories visible and ready to be leveraged
-  Top-down data entry with auto-breakdown
-  Bottom-up data entry enabling fine-tuning
-  Validations ensure quality and completeness
-  Audit trail for change docu and roll-back
-  Comments can be added on multiple levels



We leverage **SAP Planning** on **SAC acquired data** linked to **S/4 HANA** as repository



- **S/4 HANA** – the main storage for our admin expense data
- **Export API** – custom v standard
- **Main challenge** – performance influenced by too many factors

Considerations for the future

- scale **user base** from ~40 to several hundreds
- integrate additional **reference data**
- boost **performance** further
- leverage **smart features**
- offer **ad hoc** scenarios
- strengthen **green field** assistance



Thank you!

Contact us



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