

SAC Cost Center Planning

Planning of central and cost center costs

User Experience
web and/or Excel interface

01

S4/Hana integration with CDS views
actual data, master data, hierarchies

02

Simple Version Management
copying, creating new versions

03

Planning Functions with parameters
data initialization, copying, calculations

04

Workflow
tasks, responsables, deadlines

05

Reports
Reporting of planned data, plan-actual
comparison

06

Planning in Excel

Before

- Manual preparation
- Difficult authorization
- Difficult aggregation and data transfer
- Lack of workflow

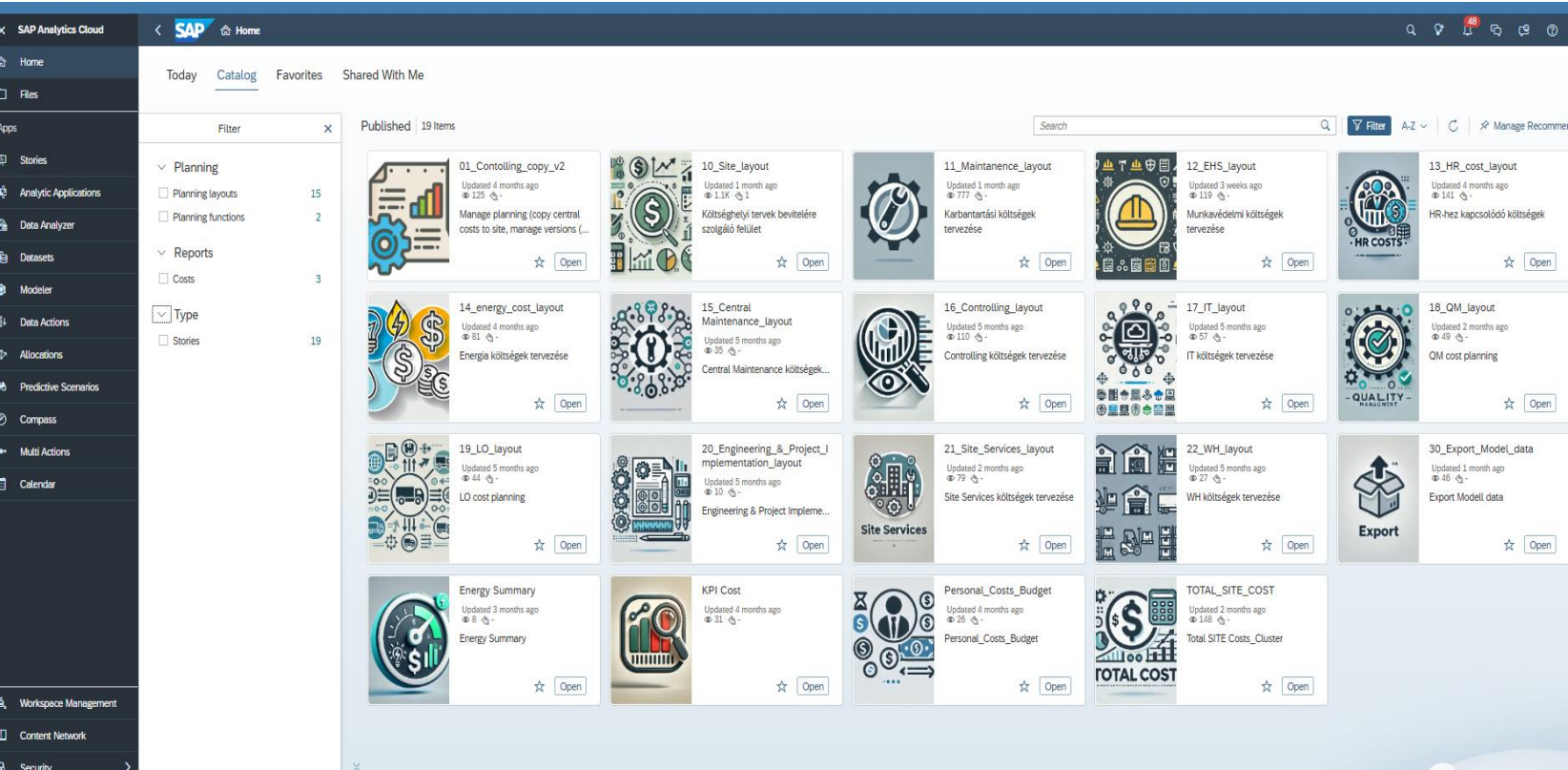
After

- Source data based on S4 CDS
- Complex authorizations
- Automatic copy functions
- Process organized into workflow

13 Planning Interfaces

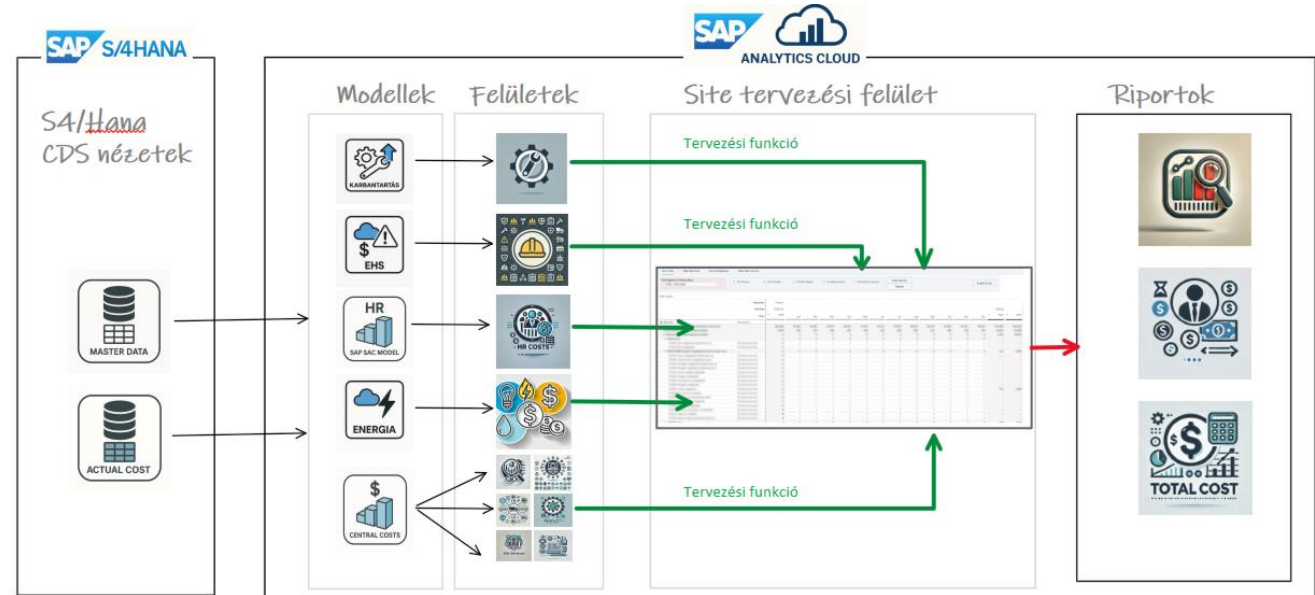
8 Planning Models

33 Planning Functions



Architecture and Workflow

Architecture



Workflow view

Event Name	Status	Progress	Start Date
Tervezés	In Progress	1%	Oct 17, 2024, 13:13
Előkészítés	In Progress	40%	Oct 17, 2024, 13:13
tervezési információk	In Progress	0%	Oct 17, 2024, 13:13
tervezési szakasz	In Progress	0%	Nov 2, 2024, 11:42
Előzőleg költség tervezése	Successful	100%	Oct 17, 2024, 7:33
Központi költségk tervezése	In Progress	0%	Nov 2, 2024, 12:00
Central_EHS	Open	0%	Nov 2, 2024, 12:30
Central_HR	Open	0%	Nov 2, 2024, 17:00
Central_Energy	Open	0%	Nov 2, 2024, 17:00
Központi költségk tervezésének lezárása és másolása	In Progress	0%	Nov 29, 2024, 9:59
Central_EHS_lock	On Hold	-	Nov 24, 2024, 18:00
Central_HR_lock	On Hold	-	Nov 24, 2024, 18:00
Central_Energy_lock	On Hold	-	Nov 24, 2024, 18:00
Karbantartási költségk tervezése	In Progress	0%	Nov 14, 2024, 15:26
karb_Warehousing (VR)	Successful	100%	Nov 4, 2024, 11:02
karb_Electricity Distribution (ED)	Successful	100%	Nov 27, 2024, 7:04
karb_Logistics (LOG)	Successful	100%	Nov 27, 2024, 13:42
karb_Steam Water & Gas Distribution (SG)	Successful	100%	Dec 16, 2024, 15:09
karb_Technical Goods & Services Procurement (TG)	Open	0%	Oct 31, 2024, 23:00
karb_Technical Maintenance (CM)	Open	0%	Oct 31, 2024, 23:00
karb_Operation Center (OC)	Open	0%	Oct 31, 2024, 23:00
karb_Site Engineering (SE)	Open	0%	Oct 31, 2024, 23:00
karb_EHS	Open	0%	Oct 31, 2024, 23:00

Client testimonial ...



- The implementation of SAP Analytics Cloud has significantly improved the efficiency of operational cost planning.
- We replaced over 300 Excel worksheets, which resulted in a substantial reduction in the time required to compile databases.
- Additionally, we achieved greater flexibility in version control due to the extensive export and import capabilities.
- By utilizing SAC's role and workflow management features, our administrative processes have become more efficient and faster.



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