

SAC Cost Center Planning

Planning of central and cost center costs

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

Simple Version Management
copying, creating new versions

Planning Functions with parameters
data initialization, copying, calculations

Workflow
tasks, responsibles, deadlines

Reports
Reporting of planned data, plan-actual
comparison

Planning in Excel

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

After

Planning in SAC

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

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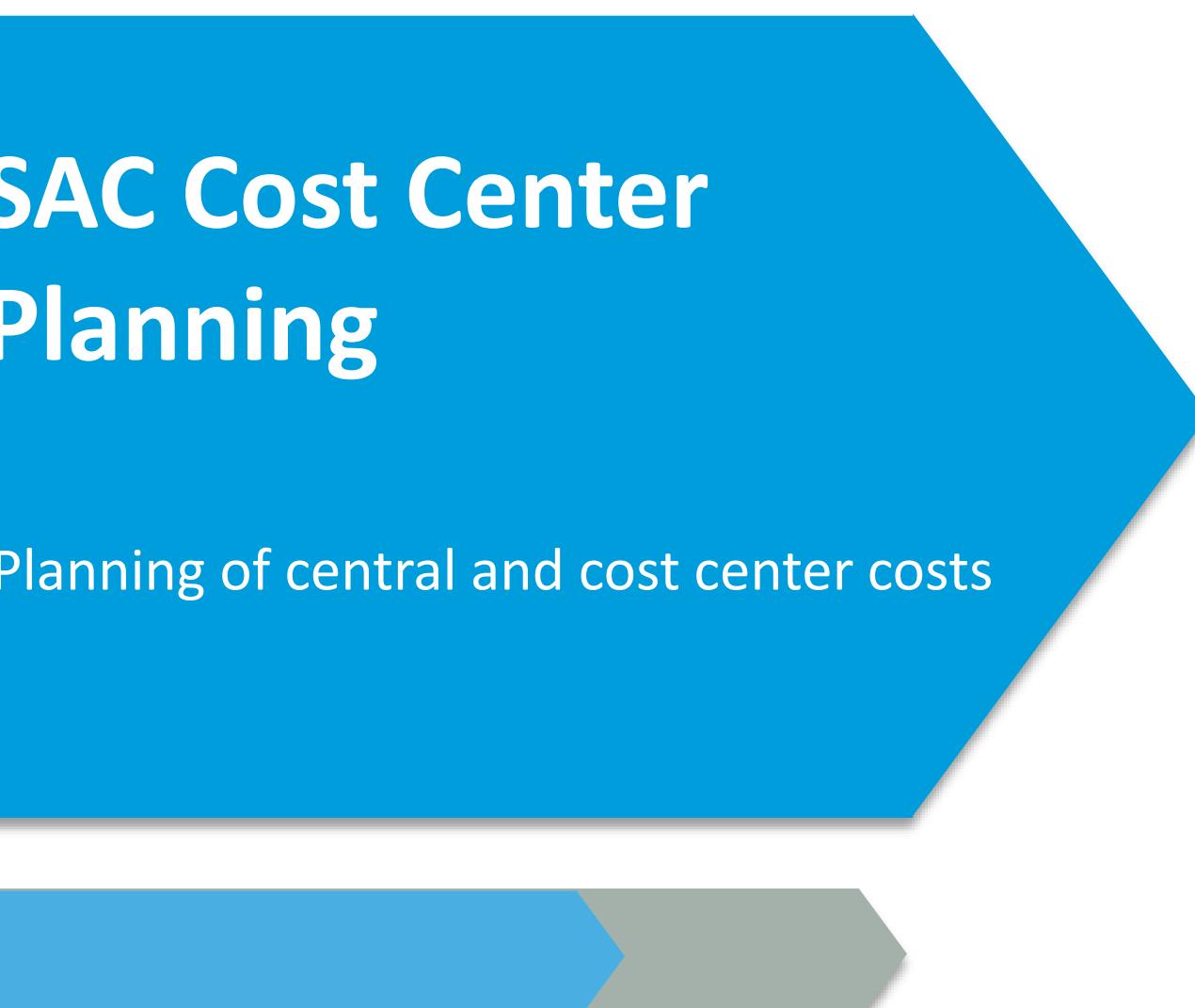
Planning
Interfaces

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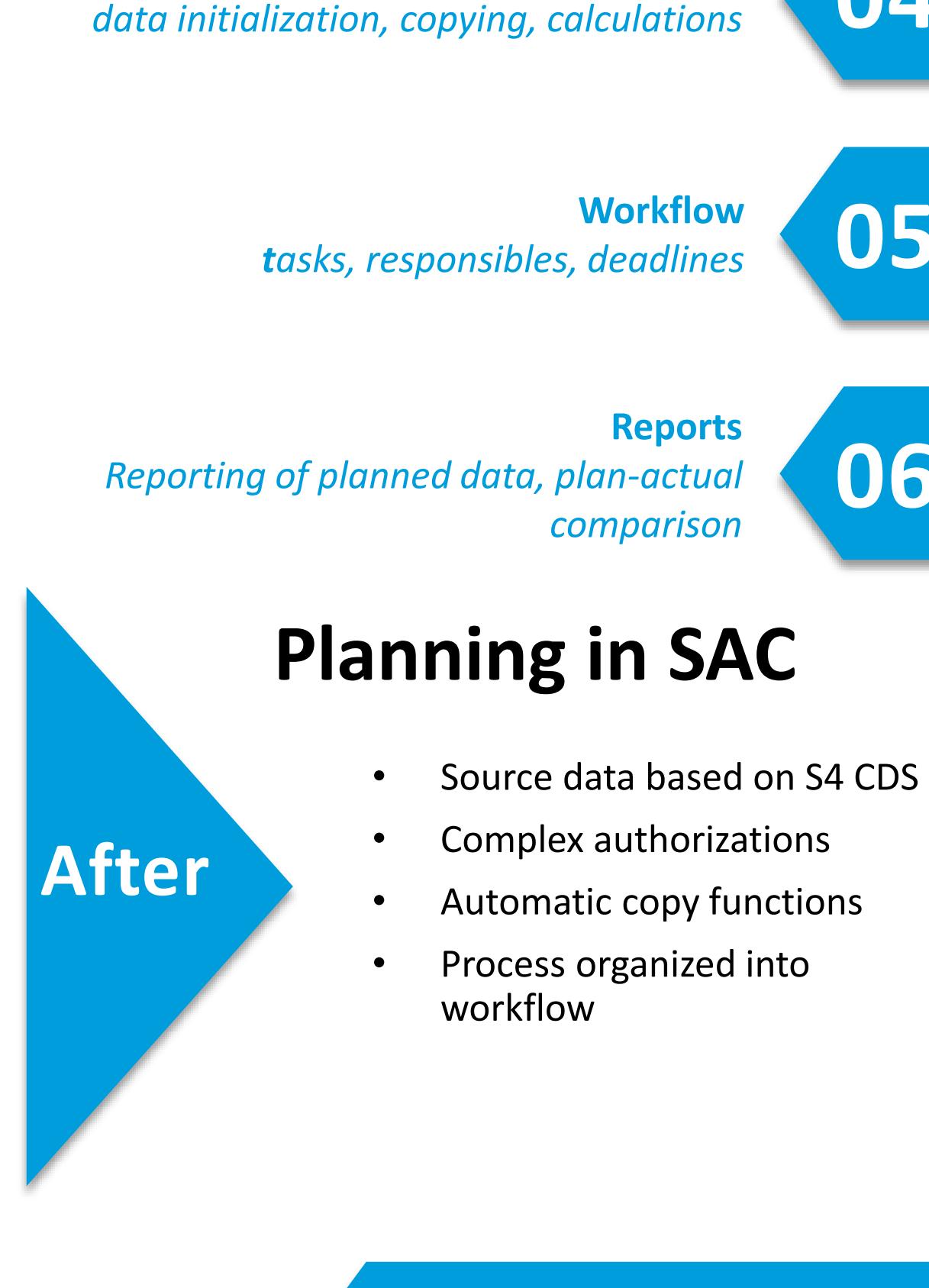
Planning
Models

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Planning
Functions

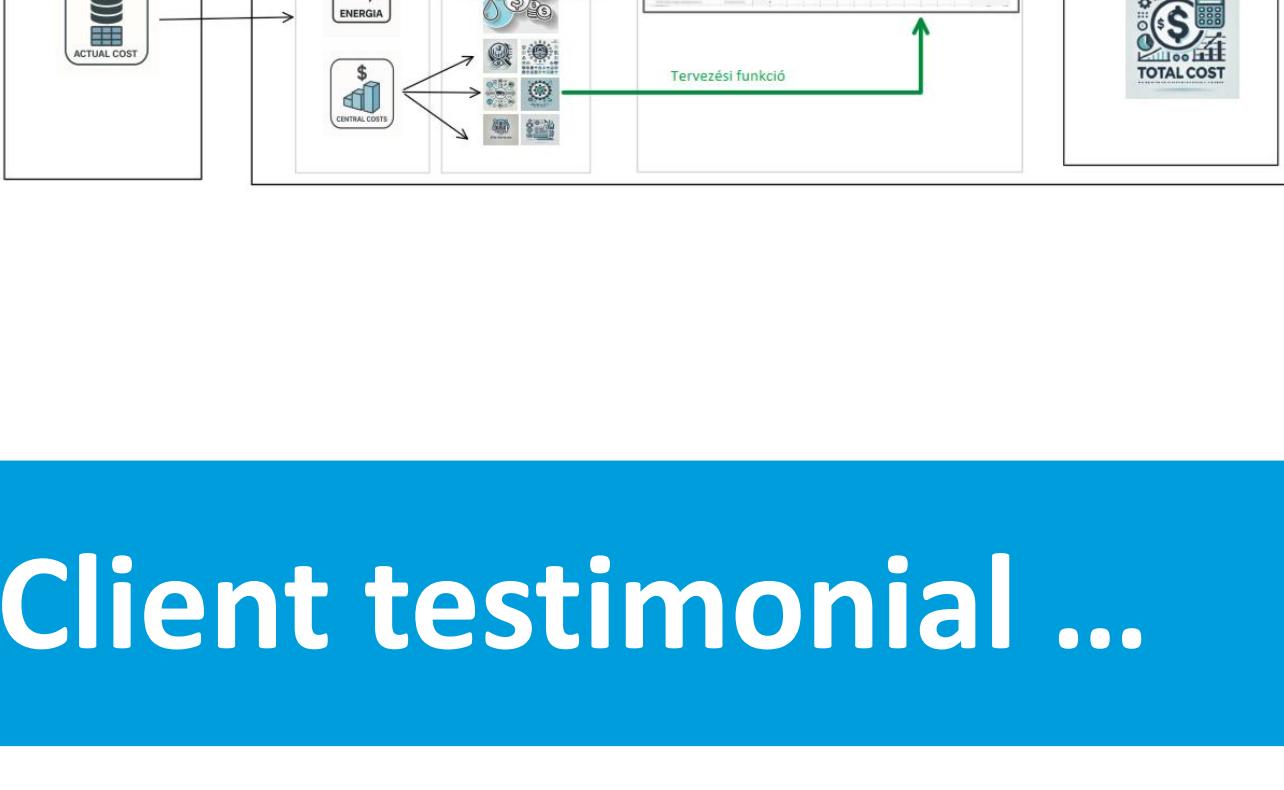


Before



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%	Oct 17, 2024, 13:13
Előlegesítés	Successful	100%	Oct 17, 2024, 13:13
Központról kölcsönök tervezése	In Progress	0%	Oct 17, 2024, 13:13
Central_EHS	Open	0%	Oct 17, 2024, 13:13
Central_HR	Open	0%	Oct 17, 2024, 13:13
Central_Energy	Open	0%	Oct 17, 2024, 13:13
Központról kölcsönök tervezésének lezárása és másolása	In Progress	0%	Oct 17, 2024, 13:13
Central_EHS_lock	On Hold	0%	Oct 17, 2024, 13:13
Central_HR_lock	On Hold	0%	Oct 17, 2024, 13:13
Central_Energy_lock	On Hold	0%	Oct 17, 2024, 13:13
Karbantartási kölcsönök tervezése	In Progress	0%	Oct 17, 2024, 13:13
karb_Warehousing(WH)	Successful	100%	Oct 17, 2024, 13:13
karb_Electricity Distribution(ED)	Successful	100%	Oct 17, 2024, 13:13
karb_Logistics(LOG)	Successful	100%	Oct 17, 2024, 13:13
karb_Steam Water & Gas Distribution(SG)	Successful	100%	Oct 17, 2024, 13:13
karb_Technical Goods & Services Procurement(TG)	Open	0%	Oct 17, 2024, 13:13
karb_Central Maintenance(CM)	Open	0%	Oct 17, 2024, 13:13
karb_Operation Center(OC)	Open	0%	Oct 17, 2024, 13:13
karb_Site Engineering(SE)	Open	0%	Oct 17, 2024, 13:13
karb_EHS	Open	0%	Oct 17, 2024, 13:13

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.