SAP NetWeaver BI: Integrated Planning

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Kimberly-Clark Corporation
Planning Landscape Today

Planning Architecture

BI Integrated Planning

Customer Experience – Kimberly-Clark Corporation
Planning Landscape Today

Planning Architecture

BI Integrated Planning

Customer Experience – Kimberly-Clark Corporation
The Starting Point – Is This You?

Sales Planning

- Tool A
- Tool B

Revenue Planning

- Tool C
- Tool D

Sales Analysis and Reporting

- Tool E
- Tool F
Step 1: Back-End Integration

Sales Planning

Revenue Planning

Sales Analysis and Reporting

Common Database and Common Data Models

Personalization

Tools

Personalization

Personalization

Tools
Step 2: Front-End Integration

- **Sales Planning**
- **Revenue Planning**
- **Sales Analysis and Reporting**

**Common Set of Tools**

**Common Database and Common Data Models**
Step 3: Collaboration and Process Support

Sales Planning

Revenue Planning

Sales Analysis and Reporting

Collaboration

Collaboration

Collaboration

Personalization

Personalization

Personalization

Common Set of Tools

Common Database and Common Data Models
Integrated Planning with SAP NetWeaver 7.0 (SAP NetWeaver 2004s) supports easy-to-use planning in the Business Intelligence (BI) environment and is fully integrated in SAP NetWeaver.

**Integrated Planning with SAP NetWeaver BI provides:**

- **Enhanced user productivity, reduced training costs**
  - More flexible and user-friendly user interfaces; common UI for planning and reporting
  - Web-based planning modeler for creating and modifying all types of plan

- **Faster implementation and reduced maintenance costs**
  - Reduced number of customizing objects (such as variables, hierarchies, and one layout for reporting and planning)

- **Improved performance**
  - Reduced data redundancy (such as calculated key figures, currency translation) by using the OLAP functions from SAP NetWeaver BI
Planning Landscape Today

Planning Architecture

BI Integrated Planning

Customer Experience – Kimberly-Clark Corporation
Architecture in Detail: SAP BW and BPS

- BEx Tools
  - BEx Analyzer
  - SAP Business Explorer (BEx) Suite

- BPS Tools
  - BPS Excel
  - BPS ALV
  - BPS Front-end

- BW Metadata
  - Desired usage in the planning world
    - Variables
    - Hierarchies
    - Aggregation
    - Sort
    - ...

- BPS Metadata
  - Functions & Sequences
    - Distribute
    - Formula
    - Copy
    - Reevaluate
    - Repost
    - Custom defined
    - ...
  - Caching Services
    - Drill Down
    - Current Values
    - Calculations/Formulas
    - Exceptions/Conditions
  - Planning Buffer
    - Variables
    - Hierarchies
    - Aggregation
    - Sort
    - ...

- BPS Web
  - BEx Web
  - BPS Web

- OLAP Engine
  - Planning Engine

- Data Warehouse
  - Master Data
  - User Data

Loose coupling via portal

Large overlap in functionality

Shared Persistency for Reporting and Planning
**Evolution of the Architecture**

**BEx Web**
- Pattern
- Web Analyzer
- Web Application Designer
- Report Designer

**BEx Broadcast**

**Services**
- Drill Down
- Currencies/Units
- Calculations/Formulas
- Exceptions/Conditions
- Variables
- Hierarchies
- Aggregation
- Sort
- ...

**Caching Services**

**OLAP Engine**

**Planning Buffer**

**Planning Engine**

**Functions & Sequences**
- Distribute
- Formula
- Copy
- Revaluate
- Repost
- Custom defined
- ...

**BEx Tools**
- BEx Tools
- BEx Query Designer

**BPS Tools**
- BPS Tools
- BPS Web
- BPS ALV

**BI Metadata**
- BI Metadata

**BPS Metadata**
- BPS Metadata
BI Integrated Planning (BI-IP) Architecture

Enterprise Reporting, Query and Analysis

BEx Web
- Pattern
  - Web Analyzer
  - Web Application Designer
  - Report Designer

BEx Broadcaster
- BEx Analyzer
  - MS Excel Add-in

Business Planning & Analytical Services

Analytic Engine
- OLAP services
  - Drill Down
  - Currencies/Units
  - Calculations/Formulas
  - Exceptions/Conditions
  - Variables
  - Hierarchies
  - Aggregation
  - Sort
  - ...
- Planning specific services
  - Enqueue
  - Validations
  - Data slices
  - Characteristic relations

Planning Modeler
- Planning Functions & Sequences
  - Distribute
  - Formula
  - Copy
  - Revaluate
  - Repost
  - Forecast
  - Custom defined
  - ...

Caching services
- Plan data cache

Enterprise Data Warehousing

Operational Data Store
- Architectured Data Marts
- Data Warehouse Layer
- Master Data

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Impact of the new architecture

- Analysis and planning share the same modeling tools: BEx Query Designer, BEx Analyzer, BEx Web Application Designer
- Common end-user user interface for analysis and planning
- Analysis features available for the business planning
  - Drill Down, Calculations, Formulas, Exceptions, Conditions
- Using the same key figures, master data, and meta data of your existing SAP NetWeaver BI system
- Common database
- Shared variable and filter concept
Planning Landscape Today

Planning Architecture

BI Integrated Planning

Customer Experience – Kimberly-Clark Corporation
Planning Model Overview

Data Warehousing Workbench

Planning Modeler

BEx Query Designer

Real-Time InfoProvider

For creating planning objects

For designing a query

BEx Analyzer

For Excel Front-End

BEx Web Application Designer

For Web application

User Interface

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Data Warehousing Workbench: Real-Time InfoProvider

- Create using the Data Warehousing Workbench
- Data store for plan values
- Basis for planning
- Data load behavior: Data load is possible
- Can be part of a MultiProvider

Real-Time InfoProvider

BW-BPS: Planning Area
**Planning Modeler – Planning Objects (1)**

- **Aggregation level (ALVL):**
  - Characteristics and key figures
  - Is a virtual InfoProvider
  - ALVL based on real-time InfoProvider
  - Mapping possible: ALVL based on MultiProvider

**Aggregation Level**

**BW-BPS: Planning Level**

- **Characteristic relationships**
- **Data slices**
Planning Modeler – Planning Objects (2)

- **Filter**
  - Defined with respect to an InfoProvider
  - Selection options for characteristics
  - Can contain variables
  - Reusable, for example in queries

- **Planning function:**
  - Planning function type (copy, delete, revaluate …)
  - Planning function type FOX
  - Planning function type Exit
    - Defined in RSPLF1

- **Planning sequence:**
  - Global sequence
  - List of planning functions
  - Use filter selections at runtime
  - Integration in process chains possible

**Filter**

BW-BPS: Planning Packages
Planning Modeler and Wizard

Creating planning objects

Modeling

BW-BPS: Planning Workbench
Designing a Query

BEx Query Designer

Use BEx Query Designer for planning scenarios

- Use query functions in planning applications
  - Analysis functions
  - Calculated key figures
  - Aggregation, drilldown, flexible query views
  - ...

- Enhanced productivity through new user interaction paradigm

→ Empower your business users to change and enhance the planning model
  - Adopt/change/create formulas
  - Modify variables/filters
  - ...
**User Interface**

**BEx Analyzer**
- Established end-user tool (for example, controlling department)
- Maximum flexibility
- Offline planning possible
- Distribution possible using Outlook or information broadcasting

**BEx Web Application Designer**
- Zero installation, zero footprint (no SAP GUI installation required, no local software installations [Excel] required)
- Seamless portal integration
- Export to PDF
- Web items available

**BW-BPS: BPS Web, BPS Excel, BPS ALV**
BEx Analyzer as Excel Add-In

Integration of flexible Excel functionality and common database

- Query with exception
- Input-ready query for planning
- Data provided from back end
- Button covers back-end planning functions
- Example of user-specific calculation area in your own Excel environment
**User Interface – BEx Web Application Designer Example**

**BEx Web Application Designer**

- **Navigation Blocks:**
  - Revaluate
  - New Product
  - Forecast
  - Refresh
  - Save

- **Welcome to BI Integrated Planning**
  - Use planning services “Revaluate”, “New product”, or “Forecast” for automated calculation of planned quantities per product.
  - For manual correction of plan figures, product line, product and country have to be specified either in the view or be part of a filter.
  - In case of trouble call 01345/678.

- **Plan data**
  - **Product Line**
  - **Product**
  - **Q1 2005**
  - **April 2005**
  - **May 2005**
  - **June 2005**
  - **Q2 2005**
  - **Q2-Q1**

<table>
<thead>
<tr>
<th>Product Line</th>
<th>Product</th>
<th>Q1 2005</th>
<th>April 2005</th>
<th>May 2005</th>
<th>June 2005</th>
<th>Q2 2005</th>
<th>Q2-Q1</th>
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<tr>
<td>JuiceCo1</td>
<td>Product 1</td>
<td>584 L</td>
<td>440.000 L</td>
<td>123.000 L</td>
<td>121.000 L</td>
<td>684 L</td>
<td>101 L</td>
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<td></td>
<td>Product 2</td>
<td>847 L</td>
<td>385.000 L</td>
<td>605.000 L</td>
<td>121.000 L</td>
<td>1.089 L</td>
<td>242 L</td>
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<tr>
<td></td>
<td>Product 3</td>
<td>363 L</td>
<td>11.000 L</td>
<td>242.000 L</td>
<td>121.000 L</td>
<td>374 L</td>
<td>11 L</td>
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<tr>
<td></td>
<td>Product 4</td>
<td>363 L</td>
<td>242.000 L</td>
<td>121.000 L</td>
<td>1.000 L</td>
<td>364 L</td>
<td>1 L</td>
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<tr>
<td></td>
<td>Product 5</td>
<td>484 L</td>
<td>242.000 L</td>
<td>121.000 L</td>
<td>121.000 L</td>
<td>484 L</td>
<td>0 L</td>
</tr>
<tr>
<td></td>
<td><strong>Result</strong></td>
<td>2,040 L</td>
<td>1,280 L</td>
<td>1,212 L</td>
<td>405 L</td>
<td>2,305 L</td>
<td>305 L</td>
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<tr>
<td></td>
<td>Product 6</td>
<td>484 L</td>
<td>11.000 L</td>
<td>121.000 L</td>
<td>363.000 L</td>
<td>495 L</td>
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<td>Product 7</td>
<td>726 L</td>
<td>330.000 L</td>
<td>484.000 L</td>
<td>242.000 L</td>
<td>1.056 L</td>
<td>330 L</td>
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<td>Product 8</td>
<td>968 L</td>
<td>330.000 L</td>
<td>121.000 L</td>
<td>7.000 L</td>
<td>485 L</td>
<td>510 L</td>
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<tr>
<td></td>
<td>Product 9</td>
<td>363 L</td>
<td>442.000 L</td>
<td>484.000 L</td>
<td>77.000 L</td>
<td>1,001 L</td>
<td>638 L</td>
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<tr>
<td></td>
<td>Product 10</td>
<td>121 L</td>
<td></td>
<td></td>
<td></td>
<td>-121 L</td>
<td></td>
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<tr>
<td></td>
<td><strong>Result</strong></td>
<td>2,562 L</td>
<td>1,111 L</td>
<td>1,210 L</td>
<td>638 L</td>
<td>3,010 L</td>
<td>346 L</td>
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<td><strong>Overall Result</strong></td>
<td>5,302 L</td>
<td>2,408 L</td>
<td>2,422 L</td>
<td>1,174 L</td>
<td>8,005 L</td>
<td>700 L</td>
</tr>
</tbody>
</table>

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BEx Broadcaster Functions for Export and Printing

- Generate PDF documents or print using BEx Broadcaster
- BEx Broadcaster is available in the BEx Report Designer, in the BEx Web Application Designer, and from the context menu of BEx Web applications or ad hoc analyses created using the BEx Web Analyzer
- Use information broadcasting to deploy and share results of planning
Summary

- Enhanced user experience
- Better support and flexibility for power users
- Lower TCO
- Performance
- New types of analytic applications can be built
Teresa Miquelarena
Enterprise Business Intelligence BPS/IP Engine
Kimberly-Clark
Background

Kimberly Clark’s SAP NetWeaver BI Environment

Steps to Implement BI Integrated Planning

SAP NW 7.0 Upgrade – Lessons Learned

BI Integrated Planning At Kimberly Clark
A Visual Representation of K-C’s Products

Over $16 billion in sales

Operations in over 37 countries

Sell product in over 150 countries
Background

Kimberly Clark’s SAP NetWeaver BI Environment

Steps to Implement BI Integrated Planning

SAP NW7.0 Upgrade – Lessons Learned

BI Integrated Planning At Kimberly Clark
### Kimberly-Clark’s SAP NetWeaver BI Environment

<table>
<thead>
<tr>
<th>Region</th>
<th>Users</th>
<th>InfoCubes</th>
<th>Queries</th>
<th>Queries/Month</th>
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</thead>
<tbody>
<tr>
<td>Global SAP BW</td>
<td>400</td>
<td>154</td>
<td>5,695</td>
<td>25,000</td>
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<tr>
<td>(NW04s BI)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Regional SAP BW Asia/Pacific (BW 3.5)</td>
<td>2,000</td>
<td>149</td>
<td>6,171</td>
<td>150,000</td>
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<tr>
<td>Regional SAP BW Europe (NW04s BI)</td>
<td>275</td>
<td>32</td>
<td>1,005</td>
<td>60,000</td>
</tr>
<tr>
<td>Regional SAP BW Latin America (NW04s BI)</td>
<td>500</td>
<td>100</td>
<td>2,857</td>
<td>43,000</td>
</tr>
<tr>
<td>Regional SAP BW North America (NW04s BI)</td>
<td>1,000</td>
<td>121</td>
<td>5,144</td>
<td>90,000</td>
</tr>
</tbody>
</table>

1. Queries represent total, which includes published and “unpublished” queries
2. SAP NetWeaver 2004s is now referred to as SAP NetWeaver 7.0

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LEADS (Leveraging Enterprise Advantaged Decision Support) is a Latin America project using BW-BPS to provide business decision support more effectively and efficiently by improving the demand, costs and expenses process.
Kimberly-Clark’s BW-BPS

TSVM

TSVM (Total Solutions Valuation Model) is tightly integrated with Innovation Portfolio Management (IPM) to obtain consistent financial impact by project.

TSVM User Interface (Webdynpro for ABAP)

Engine Services

Data Services

IPM Services

Global Planning

Planning Functions

User-Exit Function

ZVMKC0002: TSVM - BPS User-Exit Planning Functions

BPS Variables

Variable User-Exit Functions

ZVMKC0001: TSVM - BPS Variables User-Exit Functions

Characteristic Relationships

ZVMKC0006: TSVM - BPS Characteristic Relationship Exits

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BrandBuilder

BrandBuilder is using BW-BPS for the planning of the Marketing Campaigns. There is a special integration between BPS and CRM which is used within iCAM. BPS web applications are used for forecasting/versioning and setting up brand budgets.
Kimberly-Clark’s SAP BW-BPS

BW-BPS Installations

Usually financial/business requirements are too complex to resolve using standard BW-BPS functionality.

SAP BW-BPS flexibility allowed us to customize the SAP standard functionality to meet the business requirements for TSVM, BrandBuilder and LEADS.

This customization was done using ABAP and FOX embedded in SAP BW-BPS.
**Steps to Implement BI Integrated Planning**

Are you ready for BI Integrated Planning?

- Upgrade your SAP BW system to SAP NetWeaver 7.0 using the latest Support Stack released by SAP

- Upgrade ABAP and Java

- Upgrade your SAP BW front-end to SAP NetWeaver 7.0
  - BEx Analyzer
  - BEx Report Designer
  - BEx Web Application Designer
  - BEx Query Designer

- SAP NetWeaver Portal is mandatory when using new BI Integrated Planning & most BEX Web functionality
Steps to Implement BI Integrated Planning

- Define JCo destination

  SAP Reference IMG → SAP Customizing Implementation Guide → SAP NetWeaver → Business Intelligence → BI Integrated Planning → Define JCo Destinations.

- Configure all systems (including the portal) with the settings for the Java Virtual Machine recommended in SAP Note 723909.

- To call the tools for business planning as an iView in the portal you must assign portal roles com.sap.ip.bi.business_planning_showcase in the Portal Content Directory

- Specify which J2EE installation is to be used to start the Planning Modeler or the Planning Wizard from transaction RSPLAN.
Background

Kimberly Clark’s SAP NetWeaver BI Environment

Steps to Implement BI Integrated Planning

SAP NW7.0 Upgrade – Lessons Learned

BI Integrated Planning At Kimberly Clark
SAP NetWeaver 7.0 Upgrade – Lessons Learned

- It took 5 business days to complete the SAP NetWeaver 7.0 production upgrade; including back-end and front-end

- Upgrading ABAP and JAVA in parallel caused issues

- There is no upgrade path available from SEM to BI Integrated Planning

- Several front-end issues with BI Integrated Planning

- SAP NetWeaver Portal is mandatory when using new BI Integrated Planning & most BEX Web functionality
Background

Kimberly Clark’s SAP NetWeaver BI Environment

Steps to Implement BI Integrated Planning

SAP NW7.0 Upgrade – Lessons Learned

BI Integrated Planning At Kimberly Clark
SAP BW-BPS versus BI Integrated Planning

- SAP recommends using the new BI Integrated Planning functionality when implementing new scenarios.
- Customers are not forced to upgrade to BI Integrated Planning when upgrading your system to SAP NetWeaver 7.0.
- BW-BPS will be delivered and maintained with SAP NetWeaver BI releases equal or higher than SAP NetWeaver 7.0.
- Both planning tools use the same data basis and can be operated in parallel in one system. It is not necessary to migrate existing planning applications.
- The critical and time consuming part for modeling the planning application (InfoCubes, characteristics, key figures, authorizations, locking concept, status & tracking,...) can be reused in BI Integrated Planning.
- Front-end related objects like planning layouts, web interfaces have to be rebuilt manually.
SAP BW-BPS at Kimberly-Clark

SAP NetWeaver 7.0 Approach at Kimberly Clark

Kimberly Clark strategy for 2006 was to migrate 5 of our 7 BI landscapes running under zOS/390 to SAP NetWeaver 7.0.

BW-BPS and SAP NetWeaver BI Accelerator (BIA)

BrandBuilder and LEADS were experiencing BW-BPS performance issues and to succeed in both projects, those needed to be addressed as our main objective.

BIA was implemented providing a significant performance improvement!!
Ramp-Up Experience

Part of our SAP NetWeaver 7.0 ramp-up project was BI Integrated Planning

Demand process from LEADS was selected to be prototyped in BI-IP covering mainly front-end interfaces (BEx Analyzer and BEx Web Application Designer) and distribution functions.
Building BI Integrated Planning Prototype

Real-Time InfoProvider
Real-Time InfoProvider for Plan Data

MultiProvider

Aggregation Level

InfoCube
InfoCube for Reference Data

BEx Query Designer

BEx Web Application Designer

Planning Modeler

BEx Analyzer as Excel Front-end
BI Integrated Planning: Business Benefits

- Lower TCO & Increase Flexibility:
  - Input-enabled Query (PlanQuery) is used instead of planning layouts
  - Use of reporting end user interfaces (BEx Workbook, Web Template)
  - Use of Java WebDynpro based customizing transaction (Planning Modeler)
  - Use of BW variables (former BW-BPS variables are obsolete for BI-IP)
BI Integrated Planning: Business Benefits

- Reduce OLAP Time & Increase System Availability:
  - BI Accelerator works for planning functions
  - Data can be read from the OLAP Cache
  - Delta Mode of OLAP Cache can be used
  - Dedicated IP Delta Buffer for planning functions and PlanQueries (stores the changed and newly created records from planning functions or input-enabled queries)
  - Aggregates can still be used
Kimberly Clark’s BI-IP Strategy

Kimberly Clark’s strategy will be to use the new BI Integrated Planning functionality when implementing new scenarios.

Only continue to use BW-BPS for small enhancements to existing BW-BPS solutions.

In BI Integrated Planning, most of the BEx and OLAP analysis functions are also available for planning applications. In comparison with BW-BPS, you need a smaller number of objects and tools.
Q&A
Business Planning Resources

- Business Planning
  [https://www.sdn.sap.com/irj/sdn/developerareas/bi?rid=/webcontent/uuid/6e01a04e-0a01-0010-dfbe-951c2c39d169](https://www.sdn.sap.com/irj/sdn/developerareas/bi?rid=/webcontent/uuid/6e01a04e-0a01-0010-dfbe-951c2c39d169)

- SAP BW-BPS and BI Integrated Planning in Parallel
  [https://www.sdn.sap.com/irj/servlet/prt/portal/prtroot/docs/library/uuid/0c08e62d-0a01-0010-b3b5-ef8ed3d4e23a](https://www.sdn.sap.com/irj/servlet/prt/portal/prtroot/docs/library/uuid/0c08e62d-0a01-0010-b3b5-ef8ed3d4e23a)
Additional Resources for Business Intelligence


• SAP Service Marketplace – http://service.sap.com/bi
  ■ New BI capabilities and service pack enhancements: alias /bi (http://service.sap.com/bi)
  ■ IT scenarios: alias /it-scenarios
  ■ Frequently Asked Questions (FAQ): alias /bifaq
  ■ Upgrade and Installation Guides: alias /instguides

• SAP Developer Network – http://sdn.sap.com
  ■ How-To Guides, Best Practices, Articles and Blogs on hot topics
  ■ Focused pages on BI accelerator, performance tuning, business planning, reporting, etc.
  ■ Forums: BI General, Business Content and Extractors, Data Warehousing, BI Suite, Business Planning, BI in SAP NetWeaver 2004s
Related Sessions

- 0301 BI Functionality in SAP NetWeaver 2004s
  Monday, Apr 23, 2007, 11:00 AM - 12:00 PM, B306

- 0204 Kimberly-Clark’s Success Story of SAP NetWeaver BI Accelerator: Proof of Concept to Production
  Tuesday, Apr 24, 2007, 8:00 AM - 8:45 AM, B305

- 0112: BI - Integrated Planning Implementation experience at WAWA
  Tuesday, Apr 24, 2007, 12:00 PM - 1:00 PM, B304

- 0207 Influence Update: Business Intelligence Integrated Planning
  Tuesday, Apr 24, 2007, 4:00 PM - 5:00 PM, B305

- 0311 SAP NetWeaver BI/Excel Integration in SAP NetWeaver 2004s
  Wednesday, Apr 25, 2007, 12:00 PM - 1:00 PM, B306
Appendix
Planning Functions – Complexity vs. Functionality

Predefined Pl. Functions

Fox Formulas

Customer defined Pl. Functions

Complexity, Functionality
Generic Planning Functions

- 01 Copy
- 02 Repost
- 03 Distribute with Reference Data
- 04 Distribute by Keys
- 05 Delete
- 06 Exit Function
- 07 Formula
- 08 Revaluation
- 09 Forecast
- 10 Currency Translation
- 11 Unit Conversion
- 12 Repost (Characteristic Relationships)
- 13 Delete (Invalid Combinations)
- 14 Copy to Several Target Objects
- 15 Distribute by Keys from Sender to Recipient
- 16 Distribute by Reference Data from Sender to Recipient
Specialized Planning Functions (*)

- 30  Offsetting Entry
- 31  Accumulate Balances
- 32  Depreciation
- 33  Net Present Value
- 34  Internal Rate of Return
- 35  Time Lag Functions
- 36  Valuation
- 40  Allocation
- 41  Rounding
- 42  Currency Translation (Account-Based)

(*) Available with SEM
Using the MultiProvider Concept

Integration of:
- Transaction data
- Master data
- Metadata

Aggregation Level
MultiProvider
Real-Time InfoProvider
InfoCube
DataStore Object
InfoObject
Use the BW-BPS Status and Tracking System to manage approval

**Status and Tracking System**

- Subplan: AD Subplan 1
- Planning Session: AD Planning Session 1

**STS node**

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<thead>
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<th>Areas of Responsibility</th>
<th>Status</th>
<th>Person Responsible</th>
</tr>
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<tr>
<td>Not assigned</td>
<td>New</td>
<td></td>
</tr>
<tr>
<td>PrGroup Juice</td>
<td>New</td>
<td>Anike Dietz</td>
</tr>
<tr>
<td>Juice001</td>
<td>In Process</td>
<td>Marc Bernard</td>
</tr>
<tr>
<td>Juice002</td>
<td>In Process</td>
<td></td>
</tr>
<tr>
<td>Juice003</td>
<td>In Process</td>
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