

DWC Sales Forecast and Analysis

s-peers Starter for Automated Rolling Long-Term Forecasting

Many companies still carry out their monthly rolling forecasting via the manual generation of prognoses. However, this process is very time-consuming and prone to errors. As an efficient solution, s-peers AG introduces the Automated Rolling Forecast – providing Controlling departments with significantly increased business value by a single mouse click.

For the automation of rolling forecasts, s-peers AG has developed and implemented a framework based on the latest advances in science. On this basis, forecast scenarios for all organisational business units (e.g. stores, regions, subsidiaries) can be incorporated to great effect.

The advantages for your company are multifaceted: Your monthly rolling forecasting process becomes clearly structured. Furthermore, you also benefit from increased efficiency in the budgeting process. Both information density and forecasting accuracy are increased massively. And at the same time, manual workloads are minimized as much as possible.

Valuable resources can thus be freed up for other tasks. In addition, your decision makers get the possibility to observe latest developments by early indicators (e.g. fluctuations in key sales figures) – an optimal basis for anticipated and proactive reactions.

Rolling long-term forecasts of sales volumes sold lead to optimized medium and long-term procurement processes. Simultaneously, the long-term assessment of company units or products is also supported.

With the **s-peers Starter**, we offer your company a fast and secure entry into Automated Rolling Long-Term Forecasting. Moreover, you will also benefit from additional BI reporting functions.

Focus:

- Automated Rolling Long-Term Forecasting of sales volumes and revenues for all company units and product groups
- Intelligent analysis tools (monitoring) efficiently support the monitoring of data quality (outlier analyses)
- Predefined reports as a starting point for further analyses: Precise comparison of forecasts to data of the actual and previous year
- IBCS®-compliant representations
- Self-Service: Possibility to create your own reports based on the predefined data model
- Collaboration and commenting functions

Functions:

To achieve high-precision forecasts, the s-peers Starter provides 29 algorithms with up to 100 models each. The model selection is based on a combination of AIC and MAPE weighted by revenue.

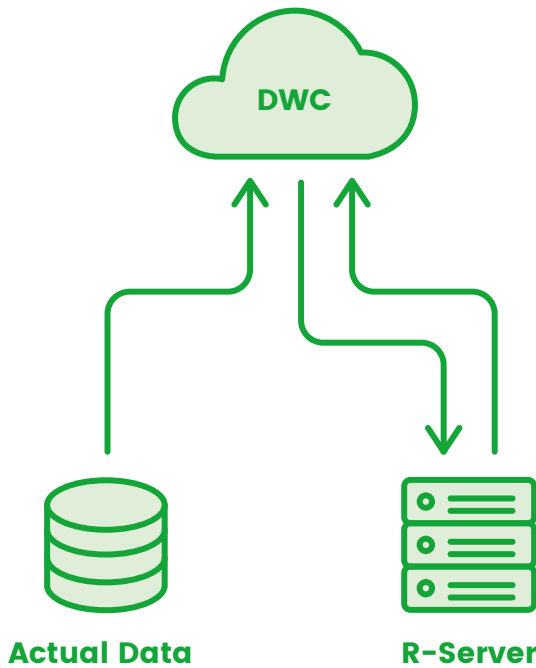
The sales volumes per product are forecasted and multiplied by the latest available monthly average price – resulting in a reliable sales forecast.

Forecasts are also possible for single entities/locations or other company units.

¹ Das Akaike Informationskriterium (AIC) bewertet jedes Modell anhand seiner Anpassungsgenauigkeit und korrigiert es um die Anzahl seiner Parameter. Komplexere Modelle werden dabei stärker bestraft, so dass das „robusteste“ Modell ausgewählt wird.

² Der Mean Absolute Percentage Error (die mittlere prozentuale Abweichung der Prognose von den Beobachtungswerten) gewährleistet eine Vergleichbarkeit der Prognosegenauigkeiten verschiedenartiger Zeitreihen untereinander.

Solution:



Transfer of actual values into the SAP Data Warehouse Cloud (DWC)

R-Server reads out data and writes back forecast values

The algorithm is triggered via the **SAP Data Warehouse Cloud (DWC)**. All necessary system libraries and algorithms are available via the web services of the Google Cloud Platform.

The automated sales forecast is integrated into an SAP Analytics Cloud Story: The forecasted values are compared to the figures of the actual and previous year – and can be analyzed and processed accordingly.

The **s-peers Starter** represents a highly efficient combination of Forecasting, Analysis and Reporting functionalities on a single platform with a uniform database. This enables a seamless exchange between all company units. Additional support is e.g. provided by user-friendly collaboration and commenting functions.

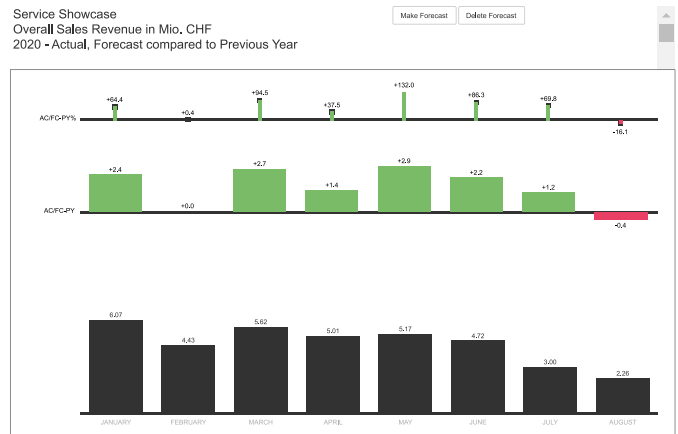
- SAP Data Warehouse Cloud (DWC)
- SAP Analytics Cloud (SAC)
- R-Server (via Google Cloud Platform Services)

Price:
DWC Sales Forecast and Analysis
s-peers Starter

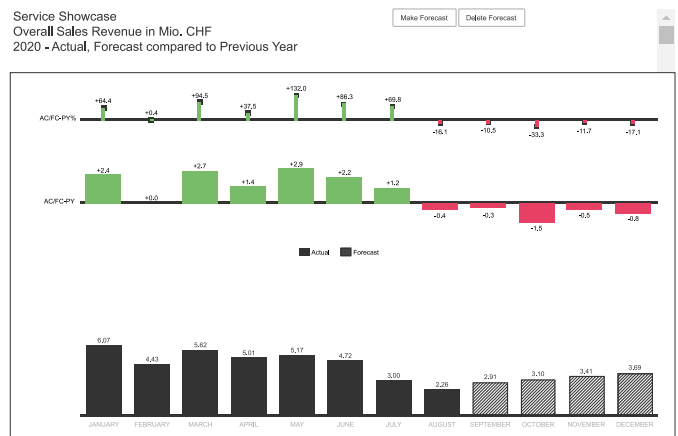
Web Service
Minimum Contract Duration: 12 months
One-Time (setup and introduction): CHF 2.500,- plus VAT
Monthly: CHF 500,- plus VAT

Prerequisite: SAP Data Warehouse Cloud (DWC) License

Actuals, Forecast compared to Previous Year with variances:



Actuals, Forecast compared to Previous Year – enhanced with the automatically generated forecast:



Easy Implementation:

- Fast deployment mode via Cloud infrastructure
- Setup for **s-peers Starter** and introduction
- Full remote access mode available
- Typical setup time: 2–3 days

Advantages:

- More precise results and greater transparency thanks to increased information density
- Massively increased responsiveness via automation – calendar orientation becomes increasingly obsolete
- Elimination of manual, time-consuming, error-prone and/or incomplete extrapolation
- Objectified forecasts providing a fact-based picture
- Multiple use and reusability of the algorithms provided by s-peers AG
- Large selection of evaluation options in assured quality
- Early possibility for performance evaluation through simulation