SAP APO DP (Demand Planning) – Sample training content and overview
Sample course content

• **Demand Planning Concepts**
• Importance of Demand Planning
• SAP APO Demand Planning terminology
• APO Data structure: Source systems, InfoObjects/Catalogs and InfoCubes
• Planning components like Planning Area, Maser Planning Object Structure (MPOS), Planning Books and Macros
• Various forecasting methods such as: Univariate forecasting, causal analysis and composite forecasting
• Understand marketing and sales tools such as promotional planning, life cycle management, and “like” modelling
• Release DP to SNP (Supply Network Planning)
• On hands SAP/APO system and real life client DP case scenarios, In-class exercises, discussion, forum, round tables, etc
• Summary / recap
Demand Planning Overview

• Typical forecasting process enabled by Demand Planning

Demand History → Statistically Derived Forecast → Market Intelligence → Consensus Forecast Mtg → Monthly Cycle
Demand Planning Objective

The ultimate objective is to provide better service to the customer.

Improving forecast accuracy can serve as the foundation for enabling better performance up and down the supply chain.

Superior Customer Service

Increased productivity

Reduced Obsolete and Excess Inventories

Fewer backorders and stock outs

Improved forecast accuracy

People

Process

Technology
Demand Planning process conceptual overview

Preparation for Forecast / Life Cycle Planning

Baseline Forecast

New Product Forecast

Adjusted Forecast

Consensus DP

Agreed DP & SIOP

Week 3

Monday: Preparation for forecasting

Tuesday: Weekly Release

Wednesday: Baseline Forecasting

Thursday: Weekly Release

Friday: Weekly Release

Saturday: Weekly Release

Sunday: Weekly Release

Week 4

Monday: Review Baseline Forecasts

Tuesday: Weekly Release

Wednesday: New Product Forecasting

Thursday: Weekly Release

Friday: Weekly Release

Saturday: Weekly Release

Sunday: Weekly Release

Week 1

Monday: New Product Forecasting

Tuesday: Weekly Release

Wednesday: Forecast Adjusting

Thursday: Weekly Release

Friday: Weekly Release

Saturday: Weekly Release

Sunday: Weekly Release

Week 2

Monday: Consensus Forecasting

Tuesday: Monthly Release

Wednesday: Consensus Forecasting

Thursday: Monthly Release

Friday: Monthly Release

Saturday: Monthly Release

Sunday: Monthly Release
How far ahead should we forecast?

**Business Forecast**
- **Long**
  - 1-5 years
  - Example: Strategic Plan

**Tactical Forecast**
- **Medium**
  - 6-18 months
  - Example:
    - Annual Production Plan
    - Marketing Plan

**Operational Forecast**
- **Short**
  - 1-12 months

In Time-buckets of...

- '99
- '00
- '01
- '02

- Q1
- Q2
- Q3
- Q4

- M1
- M2
- M3
- M4
Demand Planning - Key Participants

Demand Planning (Hub)

- Customer
- New Products & Promotions
- Finance
- Sales & Marketing
- Supply Planning

Delivering Passion Through Better Supply Chain
What should We Forecast?

Different levels of planning hierarchy require forecast information at different levels
Demand Planning system and business process flow

- Planning Area Administration
- Master Data Setup
- Planning Books Design

- Creation of Promotions
- Fine-tuning of Demand Plan
- Reconciliation of Demand Plans
- Release of SNP Plan to DP
- Release of Demand Plan to SNP

- Simulation

- Definition/Redefinition of Forecast models
- Creation of the Demand Forecast

- Master Data Revision

- Monitoring of Forecast Accuracy

- Historical Data Updates

- Forecast Storage

- Management by Exception

SNP
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Forecasts in Short Term Horizon used for last stages of Finished Goods Planning - Packaging/Deployment to Local DCs

Forecasts in Mid-Term Horizon used for Master Production Scheduling/Materials Planning

Forecasts in Long Term for future Capacity Planning

Providing a better Demand Plan in the mid to long term allows for a more responsive and flexible supply chain in the short term
• Inaccurate forecasting leads to different numbers being targeted by different departments within the company. This leads to:
  – Extra costs due to carrying WIP, FG
  – Extra costs due to overtime and related charges from expediting specific orders
  – Unresponsiveness to customer needs
  – Unresponsiveness to market changes

• … and Ultimately, the Firm Suffers
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DP Terminology

- **Characteristic**
  - A planning object such as a product, location, brand or region.
  - This one of the master data of DP and SNP. For example, the characteristic 'location' could have the values London, Delhi and New York.

- **Key figure**
  - Contains data that is represented as a numerical value—either a quantity or a monetary value. Examples of key figures used in Demand Planning are planned demand and Actual Sales History.

- **CVC**
  - Characteristic Value Combination is the combination of characteristic values with which you want to plan.
  - You can only plan data if you have defined such a combination.
  - This is the lowest level at which you can plan.
  - Characteristic value combinations are planned for master planning object structures.
  - The combinations are then valid for all planning areas based on this Master planning object structure.
• **Attribute**
  - An attribute is a characteristic that is logically assigned and subordinated to another characteristic.
  - Navigational attributes offer a way to plan multiple objects while achieving optimum system performance in Demand Planning.
  - Attributes are used for selection, navigation and reporting, but the data is not stored at this level

• **Master Planning Object Structure**
  - The existence of a master planning object structure is therefore a prerequisite for being able to create a planning area.
  - A master planning object structure contains plannable characteristics for one or more planning areas. Specific characteristics are required for SNP, CBF and forecasting of dependent demand.
  - The master planning objects structure is the structure on which all other planning object structures are based (aggregates etc).
  - A master planning object structure forms part of the definition of a planning area.
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APO DP data structure

- Demand Planning Process Flow
- Data Mart
  - InfoObjects
  - Source System
  - InfoSource
  - InfoProvider
  - Communication Structure
  - Transfer Structure
  - Update Rules

- Planning
  - Planning Area
  - Planning Book and data views
  - Statistical tool box
  - Macro
  - Promotions, Life Cycle Planning and “Like” Modelling
  - Collaborative Planning
  - Mass Processing & Release to SNP
  - Exercises
APO DP System Architecture: Overview

Collaboration

Planning Book I

Planning Book II

Interactive Planning

Planning Areas

• Time Series
• Orders

InfoCubes

liveCache
**InfoObjects - concepts**

- Planning in APO requires two key elements: Characteristics and Key Figures. They are called as InfoObjects

- Key Figures
  - These are numerical fields where values are stored or changed
  - Example: Sales Orders, Forecasts

- Characteristics
  - Descriptive objects that may be planned are referred to as “characteristics” in APO
  - Types of characteristics
    - Products - example SAP Number
    - Customers
    - Locations - example DC, Plant

- We can use system defined InfoObjects or own InfoObjects

- Exercise
  - Identify the type of following InfoObjects
    - Date
    - Forecast Error
    - Manual Forecast
APO DP InfoCube: Data Structure

**Characteristics**

- Customer
  - Sales organization
  - Customer Group
- Product
  - Product group
  - Steel Grade
  - Thickness Group
- Versions
  - Version
- Time
  - Quarters
  - Months
  - Weeks

**Key figures**

- Historical data
- Planning Quantity
- Deviation FC and Allocation
- Manual adjusted forecast
- Sales Order
InfoObject – Exercise – in APO DP system
Each Characteristic must be assigned a Dimension
Create InfoObjects in SAP APO
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APO DP Configuration objects

Planning area

Planning book

Planning table

Characteristics

Key figures

Characteristics:
- Region
- Sales area
- Product hierarchy
- Sold-to party
- Location

Key figures:
- Demand Plan
- Actual sales
- Overrides
- Promotions
- Production quantity

Version:
- 000 Active version
- Sim1 Simulation 1
- Sim2 Simulation 2

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APO DP Data Structure

Planning objects (MPOS)

Key Figures

Sales  Production  Stock

Assign Key Figures by Aggregate

Aggregate

Brand

Customer

Details

Brand

Product

Customer

Planning Area

APO Planning Version

Planning UOM

Time Bucket Profile
DP Planning Area

• Planning areas are the central data structures for DP and SNP
• Specifications of a Planning Area
  – Unit of measure in which data is planned
  – Currency in which data is planned (optional)
  – Currency conversion type for viewing planning data in other currencies (optional)
  – **Storage buckets** profile that determines the buckets in which data is stored in this planning area
  – **Aggregate** levels on which data can be stored in addition to the lowest level of detail in order to enhance performance
  – Key figures that are used in this planning area
  – Settings that determine how each key figure is disaggregated, aggregated, and saved
  – The assignment of key figures to aggregates
  – Assign **Master Planning Object Structure (MPOS)** to the Planning Area
Planning area – Time Bucket Profile

• There are two kinds of time bucket profiles

  – One is used for storing data (the **storage buckets profile**)

  – Other for planning the data (the **planning buckets profile**)
Planning Bucket Profile – in SAP APO system

- Planning Bucket Profiles are used to define the buckets in which data is displayed and planned.
- You can plan in monthly, weekly, daily or (combined with fiscal year variants) self-defined periods.

Our example shows a forecast horizon comprised of four weeks and five months.
If we select the periodicities month and week in the storage buckets profile, data for the months of June and July 2001 is stored in the following buckets, also known as technical periods:

<table>
<thead>
<tr>
<th>Time span</th>
<th>Number of days</th>
</tr>
</thead>
<tbody>
<tr>
<td>Friday through Sunday, June 1-3</td>
<td>3 days</td>
</tr>
<tr>
<td>Monday through Sunday, June 4-10</td>
<td>7 days</td>
</tr>
<tr>
<td>Monday through Sunday, June 11-17</td>
<td>7 days</td>
</tr>
<tr>
<td>Monday through Sunday, June 18-24</td>
<td>7 days</td>
</tr>
<tr>
<td>Monday through Saturday, June 25-30</td>
<td>6 days</td>
</tr>
</tbody>
</table>
A storage buckets profile defines the time buckets in which data based on a given planning area is saved.

In a storage buckets profile, we specify:
- One or more periodicities in which you wish the data to be saved.
- The horizon during which the profile is valid.
- A time stream (optional) – to specify the calendar of the organization.

Include in the storage buckets profile only the periodicities we need because the technical periods take up storage space. On the other hand, we must include all the periodicities in which you intend to plan.

The way data is saved is further defined by the way you customize the Calculation type and Time-based disaggregation in the planning area.

Once a storage buckets profile is in use, it is not possible to change it. It is therefore sensible to specify a relatively long horizon.
APO DP Planning Book

- Defines the content and layout of the interactive planning screen
- Planning book is based on a planning area. The end user is aware of the planning book, not the planning area
- There is no limit on the number of planning books you can have for a planning area
- In the planning book you define the following elements:
  - Key figures and other rows
  - Characteristics
  - Functions and applications that can be accessed directly from this planning book
  - User-specific planning horizons
  - User-specific views on the planning book
- In a planning book you specify with which functions you want to work. APO Demand Planning comes with preconfigured views for:
  - Univariate forecasting (time series forecasting)
  - Causal analysis
  - Composite forecasting
  - Promotion planning
You also define one or more of your own data views
User-Defined Planning View (Data View)

Planning view:

- The planning view determines which key figures are displayed in interactive planning.
- The planning book determines the horizon and the time grid for planning.
- You can include actual data.
- You can create macros to calculate key figures.
• Groups together objects that are planned by a demand planner in one planning run.

• For example, a selection may contain all the brands and products in the region for which the demand planner is responsible.

• A selection variant, sometimes known as a selection ID or just selection
Interactive APO DP Planning Book - features

User specific settings
- Data Selections
- Navigation Path, Drill-downs
- Key-figures, display/hide
- Pivot sorting
- Switch of Columns & Rows
- Activate / Deactivate notes
- Save Column width
- Calendar
- Unit-of-Measurers
Disaggregation / Top-down Planning

Input entered at Category level
Aggregated View

Results displayed Product level
Detail View

Underlying Proportions

DP supports real-time top-down planning

\[
\begin{align*}
2,469 &= 75\% \text{ of } 3,274 \\
805 &= 25\% \text{ of } 3,274
\end{align*}
\]
Interactive APO DP Planning Book-features

- Aggregation / Bottom-up Planning

Input entered at Customer, Product Detail View
Macros

- Macros are used to perform complex calculations quickly and easily

- Macros are executed either directly by the user in interactive planning or automatically at a predefined point in time

- The definition of macros is optional

- Alert Macros can be created to generate an alert in case of adverse situation in planning
Example of DP Macros

- **Forecast + Promotion**
  - This macro calculates the arithmetic average of Statistical Forecast, Sales Forecast, and Logistics Forecast (consensus-based planning), the result of average forecast data plus Promotion Data will be put in the Final Forecast cell.

- **Forecast deviation during consensus-based planning**
  - The alert macro compares the figure of the Logistics Forecast data with that of Sales Forecast data, if the deviation is more than 10 percent, an alert will be generated.

- **Sales Forecast**
  - This macro multiplies the manual correction with the planned price. Result is the expected sales.
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Definition of Forecasting Models

• In this process, you create the forecast profiles on which automatic calculation of the forecast is based
• Basic questions to be answered before modeling
  • How many products do I wish to forecast?
  • Do I have historical data for the products I wish to forecast?
  • What is the quality of this historical data? Does it contain errors? Is data missing? For how many periods do I have historical data?
  • Is the present market situation similar enough to the past situation that I can use existing historical data? Or has there been some major structural or economic change (for example, German reunification) that renders my historical data unsuitable for forecasting future demand?
  • If I have no historical data for a product, is it possible to forecast that product using the historical data of another product?
  • For which products do I already know the pattern of historical data, that is, am I aware of trends or seasonal patterns in the data?
  • Do I have outliers in my historical data? Are these due to promotions or to other factors?
  • Am I aware of multiple causal factors that explain the demand for a product?
  • Do I wish to combine several forecasting methods? For which products? (use composite forecasting)
  • Do I wish to model the start-up phase or the end-of-life phase of one or more products? (Phase-In/Phase-Out Modeling)
  • Does my company intend to run promotions for any products?
Common forecasting methods

Forecast methods make estimates of the future based on past patterns and relationships

- **Time Series (Moving Average, Exponential Smoothing)**
  - Purpose is to model the patterns of past demands in order to project them into the future
  - Good in very short-term horizon
  - Requires past, internal data to forecast the future
  - Smoothes randomness

- **Qualitative (Judgment)**
  - Requires strong product knowledge
  - Good for promotional products

- **Causal (Multiple Linear Regression)**
  - Makes projections of the future by modeling the relationship between demand and other external variables (model causes of demand)
  - More time intensive and less easily systematized
  - Forecasters require additional training in statistics

- **Composite Forecasting**
Univariate Profile

• Supports constant, trend, and seasonal patterns
• Toolbox includes:
  – Moving average
  – Simple linear regression
  – Exponential smoothing
  – Holt-Winters
  – Croston’s method
## Univariate Profile

### Entries

<table>
<thead>
<tr>
<th>Historical input</th>
<th>Version, Key figure</th>
</tr>
</thead>
<tbody>
<tr>
<td>Version and key figure</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Model parameters</th>
<th>Forecast strategy, Periods per season, Parameters: $\alpha, \beta, \gamma$</th>
</tr>
</thead>
<tbody>
<tr>
<td>Strategy, seasonal length, smoothing parameters</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Control parameters</th>
<th>Without Leading Zeros, Outliers, Days in Period</th>
</tr>
</thead>
<tbody>
<tr>
<td>Outlier correction, adjustment of corrected history, workdays correction</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Forecast errors</th>
<th>MAD, total error, MAPE, RMSE, MSE, MPE</th>
</tr>
</thead>
</table>

Univariate Forecast Strategies

**Forecast Model**
- Constant
- Moving average
- Weighted moving average
- Trend
- Seasonal
- Seasonal trend
- Copy history
- Croston

**Model Selection**
- Check for trend
- Check for seasonal
- Check for seasonal trend
Profiles:

- Assign a Planning Area
- Define which key figure you want to be forecasted
- Define past and future periods
- Specify models to be used for:
  - Univariate forecast
  - Multiple linear regression
  - Composite forecast
Composite Profile

- Define the forecast methods you want to use
- Define the percentage weighting factors
- Define weighting profiles

Example:

- Constant: 30%
- + Seasonal: 30%
- + MLR: 40%

= final forecast
Composite Profile

- Weighted average of multiple forecast methods
- Simple average

Univariate

\[1\]...

MLR

\[n\]

Combine & Reconcile

Forecast

Univariate Result MLR
• Decide which products to forecast and which models to use.

• Create a master forecast profile

• Create a univariate profile and/or an MLR profile and/or a composite profile.

• If necessary, maintain the assignment of forecast profiles to selection IDs (selection variants). For example, you might have a selection ID for each product family you forecast and different forecast profiles for different product families.

• Create alert profiles in the Alert Monitor that specify which alerts can be viewed by which users.
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Phase-in / Phase-out Modeling

Phase Out - Phase In

• When you introduce a new product or phase out an existing product, you expect the demand to be noticeably different to that in the “mature” phase of the product’s life. Phase-in/out modeling lets you take this behavior into account.
The basic idea of the life cycle planning in APO is to use the history of another product. We can use the history of two or more products instead of single one.
Forecast simulation

Total sales:

Total profit:

Promotion patterns

Price

Quantity

Planner

Promotion
Promotion Planning

History
(Including a Promotion)

Corrected History

Corrected Forecast
+ Promotion

Past
Future

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In Interactive Planning, the demand planner creates a forecast Plan and saves it.

In Promotion Planning, promotions are created in a Promotion ID.

In Interactive Planning, the demand planner views the impact of all planned promotions on total forecast sales and makes final adjustments to the demand plan.
Promotion Planning Steps

1. Create the promotion
2. Specify the level and characteristic values for promotion
3. Activate the promotion

The main information that are specified at the creation of promotion are

• The period type (week/month)
• The number of periods and the start date
• Whether absolute or relative values are used
• The cannibalization group
Promotion Planning - Cannibalization

• In some cases a promotion for a product causes a decrease in the demand for a related product, which is substituted by the promoted product. This effect is called the cannibalization of the demand.

• The input to the system is typically in the following format:
  – An increase of 50 units of promoted products lead to a decrease of 20 units of substituted products.
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Release Demand Plan

• Release to SNP
  • The demand plan can be used as a basis for making sourcing, deployment and transportation decisions

• Release to R/3 Demand Planning
  • It transfers the demand plan to Demand Management in R/3, and creates planned independent requirements there.
Release DP to SNP

Planning Area

liveCache

liveCache
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Books meet the road!

• In-class exercises for different topics
• Real hands on the SAP APO system
• Discuss real life experience / client case studies
• Round table discussion / interaction / forums within the class
• Get prepare for SAP APO/SCM certifications
• Mock up interview tips, questions and preparations
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<td>Promotions, Life Cycle Planning and “Like” Modelling</td>
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<tr>
<td>Planning Area Administration</td>
<td>Mass Processing &amp; Release to SNP</td>
</tr>
<tr>
<td>InfoCubes</td>
<td>Exercises</td>
</tr>
<tr>
<td>Current Settings</td>
<td></td>
</tr>
<tr>
<td>Statistical Toolbox</td>
<td></td>
</tr>
</tbody>
</table>
THANK YOU