



Production Workforce Planning with SAP Analytics Cloud (SAC)

Gil Carneiro, April 2022

Company Overview

Canadian company in the Pulp & Paper Industry. Company employs more than 11,700 people in more than 85 operating units in North America. Company was still using Excel for Workforce Planning with no centralized solution.

Project Goals and Overview

The compensation planning model was their first SAC implementation with SimpleFi. Their goal was to transition from an Excel based planning model to SAC using SimpleFi's Workforce planning content, integrated to SAP IBP work hours and SAP SuccessFactors employee central.

Project Scope

The following were included in the project scope:

- Plan hourly employees for about 30 plants through one platform
- Integrate Sales and Operations plan to Labor plan
- Provide a centralized view of Labor plan along with corresponding surplus/shortfalls
- Actual comparative reporting (ability to slice and dice)
- Build and track planning workflow centrally
- Data action allowing comparison of Labor Supply and Demand

Project Challenges

Marrying Supply from SuccessFactors and Demand from SAP IBP. **Company** did not have a central platform that mapped the labor requirement per machine. The project was delivered with original scope, on time and budget leveraging SimpleFi's content.

Project Wins

The Company can recognize several benefits with the implementation of SAP Analytics Cloud. From a project management perspective, the project was completed On Time and Under Budget in about 9 weeks.

Decreased planning cycles. **Company** can respond more quickly to staffing requirements and shortfalls and can identify needs faster.

More scalable as the company grows. Can focus on plan inputs and eliminate overhead time for HR analytics collecting and aggregating data.

One central version of the truth; no arguing over Excel file versions. Actual comparative reporting (ability to slice and dice), streamline of driver based calcs to help you focus on drivers and let system build the details.

Time and Effort saving compared to the **Company's** previous Excel based model. Bring the planning processes online; enable more real time business decision making on resources including prioritization. Improved reporting through SAC tables and charts. **Company** created charts for:

- Historic headcount by Plant
- Labor Surplus/ Shortage by Plant and Position
- Hiring plan by Plant and Position
- Labor requirements by machine

The Company and SimpleFi were able to deliver a cost-effective solution with minimal resource commitment from the **Company's** IT and HR and on an abbreviated timeline. This approach offered tremendous cost savings.

Future Use

One of the attractive points with SAP Analytics Cloud, is the additional functionality it provides that the **Company** is not currently utilizing. As SAP continues their investment in this product, new functionality will continue to be released on a regular basis. The Company has expressed interest to expand the solution in Finance and Planning.

Information Enablement: **The Company** will continue to experiment with data visualization and dashboarding to make financial information available on demand to key executives and stakeholders in a way that is easy to understand and digest with a small user learning curve.



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