

Power Domain – Sustainability Reporting & Analytics

Today's Power Domain sector face ongoing demands from regulatory bodies, as well as constant pressure to raise productivity and lower costs. Energy markets are undergoing a complex transition from incumbent to competitive and are moving towards increasingly global operations and cooperation. And yet, Power Domain sector must remain focused on their primary goal: to provide more competitive power and reduce operational cost to increased market share and improved customer satisfaction.

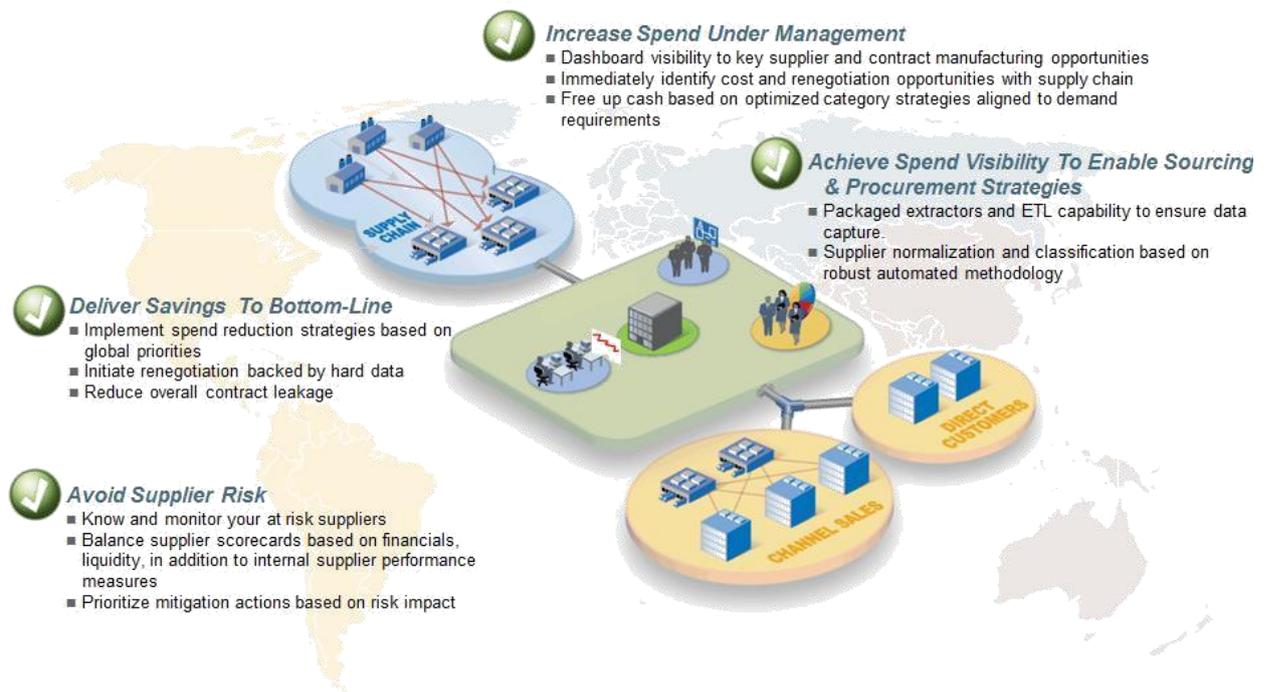
Operational Efficiency

Enterprise-wide visibility for better decision making is critical for success to

- Increase operation efficiency
- Mitigates Risk
- Support Innovation

To do this, Power Domain Sectors are looking beyond standard practices for new business strategies that promise results. But what strategies and practices are right for your company? How can you thrive amidst regulatory and public scrutiny? How can you balance reliability of supply, operational excellence, and career prospects? And what are the best solutions for facilitating your strategies? To answer these questions, Power Domain sector can benefit from strategic insight and practical advice from thought leaders within the Power domain sector Industry.

Integrated Data Management with Sophisticated Analytics Enables Actionable Insights



This requires innovative solutions

.. but the process view is often lost when seeing the system landscape

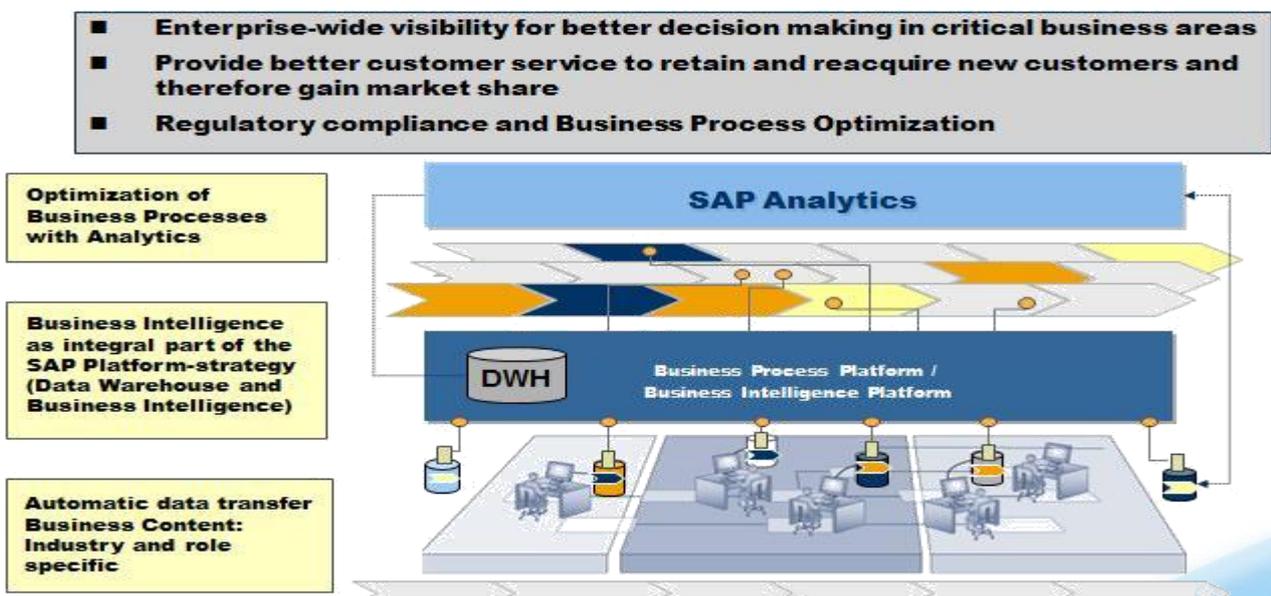
- Lots of different data out of possible different systems is needed to realize efficient integrated business processes
- Separate Master data systems (constituent data), CRM Systems, Billing systems, ERP for the financial processes, etc.
- Next to the operational systems, there are also plenty of Information- and Planning systems (often still based on Excel and/or Access).
- Once all data is collected, financial simulations can be done until you realize the optimal scenario.
- The budget cycle is also an iterative cycle where different persons in the organization have to do their part of the budgeting upon final consensus.
- Most of the data needed here is coming from systems which are often not integrated and where the human being is acting as a human integrator.
- We are talking about complex business processes mapped on different systems.
- These systems are largely not integrated with each other. Instead they must be “hard-wired” to each other.
- Exchange between systems is often not secured, so that Man must act as the integrator.

- A look behind the scenes of IT often reveals how complex and cost-intensive these processes are.

Why do we need analytics – why is this one of the focal points of the future?

Forward-looking utility companies know that managing their overall business intelligence is a must in today's economy. That's why Power domain sector need a comprehensive solution to analyze key aspects of its business and use data analysis to strengthen relationships with customers, suppliers, and stakeholders. By using SAP BI- BO, organizations are empowered with extensive, up-to date information that helps optimize sales, internal and external processes, and decision making.

- Link to the beginning: "Enterprise-wide visibility" => Analytics and its integration in intelligent business processes are decisive in competition
- The analytical process begins with the collection and preparation of data from the underlying systems
- Business Intelligence consisting of a Data Warehouse (DWH) and Analytics Services (Data Mining, Planning, ...) has become an integral part of the NetWeaver platform
- Even non-SAP data can be integrated in the BI platform.
- In the platform, the data is consolidated and validated and provided to the applications and processes by the DWH.
- With the new "SAP Analytics", we go a step further – we provide analytic applications that combine analytic content with operational transactions, applications that are set up on existing processes and enable immediate action. Goal: defining smart business processes in which analytical and operational applications are combined.



What is Plant Maintenance Analytics?

Monitoring, Management and Analysis of :

- Company KPI's based on asset management strategy
- Online production data to determine areas for improvement
- Maintenance data, based on implemented strategies with the aim to identify areas for improvement

Typical maintenance strategies employed:

- Condition based
- Time based scheduling
- Statistical based scheduling
- Reliability Centered Maintenance (RCM)
- Predictive Maintenance
- RFID

Benefits:

Asset Performance Management, encompassing all owned assets to:

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- Achieve longer asset life
- Increased availability, reduced outage times/frequency
- Higher utilization
- Lower cost of operation
- Longer MTBF, shorter MTTR

Benefits of implementation of solid Asset Management Strategy

- Optimized maintenance schedules
- Optimized resources, higher utilization
- Avoid delays
- Optimized inventory (reduced capital investment, lower cap-ex depreciation)

RFID benefits

- Greater visibility into real-time information
- Ability to enable rapid, decentralized decision making
- Unprecedented degree of flexibility and collaboration
- Optimizing enterprise asset lifecycle and operational efficiencies

Integrated Sales Planning and Analysis

Integrated sales planning and analysis enables sales managers to understand the financial status and overall effectiveness of the sales organization quickly and easily. These scenarios help users obtain the data necessary to proactively address trends, measure customer retention and revenue shortfalls, and assess future opportunities.

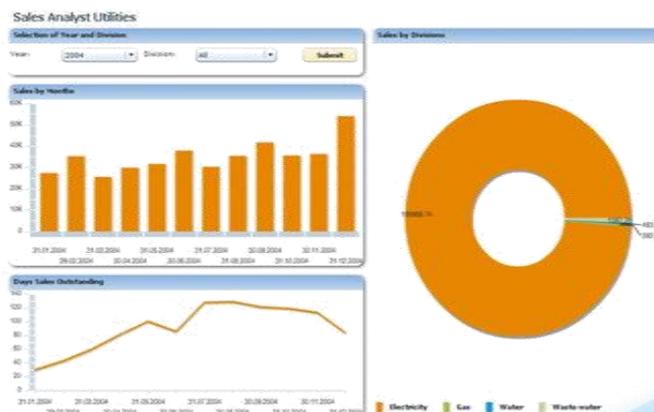
In Sales Target Planning, a sales manager set sales or contribution targets for the sales employees in the field. Since the sales manager and the sales employees use a common planning platform, the planning tasks performed by the sales manager are closely reconciled with the business planning and operational planning tasks performed by the sales employees. You can specify as many dimensions for entering planning figures (such as sales region, product group) as you need for your planning requirements. The different planners can access the same data but plan at different levels.

- **Calculation of contribution margin on customer level – Customer Profitability**
- **Analyze open opportunities, sales orders and sales contracts to compare forecasting vs. actual data – Improve forecast accuracy**
- **Analysis for tracking the status of sales documents, expected and actual revenues and backorders – Increase Revenue**

Selling of Energy and Services

What should a Platform do:

- **Sales Pipeline and Funnel Analysis**
- **Contract Analysis**
- **Sales Planning and Forecasting**
- **Sales Quotation and Order Analysis,**
- **Activity Analysis**
- **Opportunity Analysis**



Benefits:

Improving Customer Service

- Improve forecast accuracy
- Provide a single face to the customer

Increasing Revenue

- Improve sales lead generation and process
- Maximize profitability by customer

Reducing Operating Costs & Increasing Efficiency

- Reduce order processing costs

Customer Analytics

The deregulation of the market has rapidly increased the competition in the energy market forcing Utility companies to focus on customer's needs and behaviour, while at the same time placing enormous pressure on Power domain sector to reduce their costs. This means building first class customer support, innovative marketing concepts, and IT structures that allow a user-specific holistic view of customer data and that efficiently support all core processes from initial customer contact to invoicing.

It's all about gather accurate, detailed and up-to-date customer data and to make it available in an appropriate format to staff working at all the customer interfaces.

This scenario supports marketing managers of utility companies in planning and executing campaigns for

Retaining and reacquiring customers. It's divided into different steps:

- Perform Customer Segmentation (based on Margin, Consumption, Amount, Social, Payment behaviour etc) to create target groups for Campaigns
- Transfer the result to CRM for further refinement using Segment Builder
- Execute Campaign
- Perform Campaign analysis to monitor the performance

Benefits:

- Retaining and Reacquiring customers to gain market share
- Efficient campaign planning and management means reduced operating costs

- Ability to perform targeted customer analyses and marketing campaigns through different channels
- Validates, measures, and allows refinement of campaigns to maximize effectiveness through monitoring analysis, available during and after execution
- Improve customer relations by offering better services against better rates
- Maximize profitability by customer

Financial Analytics

Strict government regulations forces utility companies to fully understand and report on their cost positions. For example if a utility company seek new investments, or rate increases, the government will scrutinize all costs to seek the justification for the rate increases

Benefits:

Financial Analytics and Cost reporting are a very important in order to:

- Reduce Monthly closing and Budget cycle
- Meet Compliance Requirements
- Understand Payment Behaviour
- Higher visibility on cost structures
- Faster access to flexible, powerful financial reporting

EGS's Integrated Data Management Enables Accurate Spend Visibility:

EGS's SAP Solution



Data Standardization
& Enrichment

- Automated data capture from SAP and non-SAP enables Continuous Spend Analysis for Incremental Savings Insights
- Data accuracy for faster insights
 - Supplier Normalization & Enrichment*
 - Spend Classification*

* Provided as optional subscription service

EGS Technology Differentiators

SAP Integration: Connectors to pull Spend, Financial, Operational Procurement and Master data from SAP data sources

Best-in-Class ETL: Included best-in-class ETL tool simplifies connectivity to non-SAP structured and unstructured data sources

EIM technologies: Includes best-in-class methodology and technology for accurate, reliable data quality, supports data validation, normalization and enrichment having processed over 1.5 trillion records

External Data Feeds: Includes support for external data feeds providing immediate market insights.

Summary:

- Business Process Platform: flexibility versus hard-coded Business processes enables new and innovative composites based on a service-oriented architecture.
- SAP Analytics: collect information, optimize processes, multiple close the loop scenarios, integration in the operational world (embedded analytics)
- It provides integrated processes with pre-defined Analytical scenarios
- Unbilled Revenue reporting to support legal requirements
- Business Process Exception Management to improve process efficiency
- Customer Analytics for higher customer satisfaction and to retain and reacquire customers
- Integrated Sales Planning and Analysis to Improve Forecast Accuracy
- Financial Analytics for faster closing times and shorter budget cycles
- Intercompany Data Exchange for regulatory compliance
- Enterprise Asset Management for higher utilization and lower costs
- Energy Data Management to identify non-billed installations and energy losses



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