SAP Sales and Operations Planning
Compare & Contrast with SAP APO

Phil Gwynne SAP UKI 2013
But the King is still reported alive regularly.
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Agenda

• SAP Advanced Planning & Optimisation
• Aims & benefits of the S&OP process
• SAP’s Approach to S&OP/IBP
  – The right tool for the right job
• Comparison
APO Investment: Reduced cost of system operations

APO liveCache available on HANA

Customers putting APO on HANA have the possibility to drive their APO with liveCache available on HANA. There is no need to keep a separate MaxDB for APO liveCache anymore.

- Reduced hardware since the HANA-based liveCache does not require a dedicated server
- Reduced setup and administration due to above benefit
- Simplified backup & recovery since only one database (including liveCache) is in scope
**APO Investment: Performance Improvement Highlights**

**Planning Processes and Transactions**

- **Up to 3 Times Faster**
  - Initial Loading of Interactive Transactions
    - Demand Planning Book
    - Supply Network Planning Book
    - Alert Monitor

- **Up to 40% Faster**
  - Back Order Processing
  - SNP Heuristic Run

- **Up to 20% Faster**
  - Demand Planning Run

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Disclaimer: All measurements are done based on Customer and SAP test data. Runtime improvements can differ on other data and configuration.
APO Investment: Performance Improvement Highlights

Reports and House Keeping Activities

**Up to 2 times Faster**

- Deletion of outdated Customer and Purchase Orders
- Alert Batch Processing

**Up to 25% Faster**

- Consistency Check for Time Series Network
- Loading Planning Area Version from BW

**Most used planning processes, transactions and background processes will be further optimized and released via SAP notes and Support Packs (no upgrade required)**

Disclaimer: All measurements are done based on Customer and SAP test data. Runtime improvements can differ on other data and configuration.
APO Investment: Decision support for planners based on near real-time information

Supply Chain Info Center

This new analytical application for operational reporting (on APO data) uses the full potential of HANA.

- Decision support based on near real time information (e.g. forecast accuracy, stock coverage, supply projection)
- Highly attractive UIs for operational reporting on APO data
- Pre-defined dashboards for different use cases (analytical workflows) for SAP APO based planning scenarios
- Virtual Data Model that allows customers to develop reports and analytical applications
Sales & Operations Planning (S&OP) is a set of decision-making processes to balance demand and supply, to integrate financial planning and operational planning, and to link high level strategic plans with day-to-day operations.

- Determining feasibility of demand signal
- Projecting capacity shortages/excess
- Balancing demand & supply plus Financial impact
- Consistent repeatable process
Using APO For S&OP
What problem are we solving?

**Problem:** can’t plan across the organization in time, don’t have the right information and can’t test assumptions.

**Consequence**
- Miss the quarter
- Lose a high-profile customer
- Lose market share
- Errors & Omissions

**Finance:** “How’s our overall margin impacted by our growth in BRIC?”

**Sales Mgmt:** Can we support this new account?

**GM/CXO:** “How do we make sure we don’t miss the quarter?”

**Marketing:** “How will a pricing change impact demand of my highest volume product family?”

**Supply Chain:** “Where/when am I going to source this new product?”
# Gartner’s View On S&OP Maturity

<table>
<thead>
<tr>
<th>Strategy</th>
<th>Stage 1: Reacting</th>
<th>Stage 2: Anticipating</th>
<th>Stage 3: Collaborating</th>
<th>Stage 4: Orchestrating</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Balance: S&amp;OP</strong></td>
<td>![Balance Icon]</td>
<td>![Balance Icon]</td>
<td>![Balance Icon]</td>
<td>![Balance Icon]</td>
</tr>
<tr>
<td><strong>Section 1: Goals</strong></td>
<td>Development of an operational plan</td>
<td>Demand and supply matching</td>
<td>Profitability</td>
<td>Demand sensing, and conscious trade-offs for demand shaping to drive an optimized demand response</td>
</tr>
<tr>
<td><strong>Section 2: Cross-Functional Alignment</strong></td>
<td>Supply Chain driven process with a strong sales or operational bias leading to imbalance. Lack of clarity as to the goal of S&amp;OP.</td>
<td>Supply Chain driven process for purposes of achieving optimum forecast and supply response to demand</td>
<td>Supply Chain becomes the S&amp;OP orchestrator and business functions take ownership of input, output and results, looking at financial impact of decisions</td>
<td>Business ownership at multiple levels with strong participation from executives and finance. Collaboration extends beyond the enterprise to achieve end-to-end value.</td>
</tr>
<tr>
<td><strong>Section 3: Process and Technology</strong></td>
<td>Emerging process, inconsistent and marginally effective. Often more of a sales review meeting. Tools are mainly Excel and ERP.</td>
<td>Formal, structured process. One size fits all approach. Tools extend to include forecasting, SC planning and inventory optimization</td>
<td>Process tailored to business model and needs. Dialogue, and start of use of tools, around what-if analysis for demand shaping, financial reconciliation and cost to serve.</td>
<td>Process becomes balanced, dynamic and event-driven. Strong connection to strategic planning and execution. Tools also support risk-value trade-offs, price optimization and complex simulation.</td>
</tr>
</tbody>
</table>

Source: Gartner (October 2010)
“Gartner research shows that approximately 67% of companies have either a Stage 1 or Stage 2 S&OP process” *

1. React
   - Functional, departmental, operational level

2. Anticipate
   - Supply chain driven, integrated operational level plan

3. Collaborate
   - Business driven, financially oriented, scenario based, linked back to execution

4. Orchestrate
   - Value chain driven, profitability oriented, strong link to strategy

This is due to “the lack of suitable tools to help support it” *

* Source: Gartner
## Benefits of Advancing on the S&OP Maturity Curve

### Inventory write-off as % of revenue

| Metric                                | Improvement | Best-in-Class Companies:  
Aberdeen 2011 |
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Inventory write-off as % of revenue</td>
<td>-14%</td>
<td>Experienced 81.9% forecast accuracy level for three months out into the future</td>
</tr>
<tr>
<td>% of Revenue Loss due to stockouts</td>
<td>-19%</td>
<td>97.2% of orders delivered to customers complete and on time</td>
</tr>
<tr>
<td>On Time Delivery (as %)</td>
<td>+5%</td>
<td>Decreased cash-to-cash cycle time by -.3% year over year</td>
</tr>
<tr>
<td>Forecast Accuracy (as %)</td>
<td>+8%</td>
<td></td>
</tr>
<tr>
<td>Order Fulfillment Lead Time (in days)</td>
<td>-35%</td>
<td></td>
</tr>
</tbody>
</table>

### Note:
KPI performance improves with increasing best practice adoption from Low to High

**Source:** SAP Benchmarking 2012
SAP’s Approach to S&OP/IBP

**Complete Scalable Model**
- Supply
- Demand
- Finance
Demand, supply chain, and financial model at aggregate & detailed levels

**Real-Time What-if Scenario Planning**
Real-time scenarios and simulation on entire model

**Social Collaboration**
Transparent communication, record decisions

**SAP’s Approach to S&OP/IBP**
- Sales and Marketing Forecasting
- Consensus Demand Planning
- Inventory Target Setting & Projections
- Material & Capacity-Constrained Planning
- Revenue & Profit Impact
- Executive Review & Real-Time Analytics
SAP Sales and Operations Planning 2.0
Powered by SAP HANA™

S&OP Model & Engine
- Dimensions
- Attributes
- Figures
- Calculations
- Scenarios
- Simulation
- Process Workflow
- Alerts

Cloud-based

User Interface
- Planning Views (Excel)
- Analytics (Web)
- Social Collaboration (Web/Mobile)
- Administration (Web)

Data Services
Out-of-the-box Integration
Web UI, sftp, https

ERP
CRM
EIS
BPC
APO
BW
Any Other System
Excel

Sales/Marketing
Demand Planning
Finance
Supply Chain
Executives

Excel
Web UI
sftp
https

ERP
CRM
EIS
BPC
APO
BW
Any Other System
Excel
Your Processes, Your Team
Collaboration, Your Analytics
Excel Planners Interface with Many Scenarios Provided
S&OP Has A Supply Chain Model

- Demand Planning
- Marketing & Market Forecast
- Sales Forecast
- Finance Plan
- Demand by Location
- Constrasted Demand Plan
- Projected Inventory
- Constrained Material Plan
- Unconstrained Material Plan
- Constrained Capacity Plan
- Unconstrained Capacity Plan
- Actual & Target Inventory
- Consensus Demand Plan
- Sourcing Ratios
- Basisline + 2 scenarios
- Qty, Price, Rev, Profit
- Qty, Days
- Qty, Rev, Profit

* Model is reconfigurable via Web UI
Process: Global IBP 05/09/2013

Alerts:
- Capacity Overload Alert
- Current vs Prior Consensus
- Inventory vs Target Cost
- Sales vs Consensus Rev

Supply Review:
- Completed:✅
- 5/15/13 - 5/16/13

Pre S&OP Review:
- 67%
- 5/16/13 - 5/17/13

Executive Review:
- 5/18/13 - 5/20/13

Capacity Exceptions X Phone

Sales Forecast vs Actuals by Rep

Scenario Comparison X Phones
Process: Global IBP 05/09/2013

Dashboard: 3. Supply Review

Capacity Constraints

Inventory vs Target by Plant

Key Material Shortage Overview
## 2 Upside Capacity X Phones

**Last refreshed at:** 5/11/13 10:30 PM  
**Planning Combinations:** 4  
**Template: Consensus Demand**  
**Currency:** USD

### Select Key Figures to Plot:
- Unconstrained Load
- Constrained Load
- Capacity Limit
- Comparison %
- Overload %

<table>
<thead>
<tr>
<th>Location Desc</th>
<th>Resource ID</th>
<th>Key Figure</th>
<th>Scenario</th>
<th>May'13</th>
<th>Jun'13</th>
<th>Jul'13</th>
<th>Aug'13</th>
<th>Sep'13</th>
<th>Oct'13</th>
<th>Nov'13</th>
<th>Dec'13</th>
<th>Jan'14</th>
<th>Feb'14</th>
<th>Mar'14</th>
<th>Apr'14</th>
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<td>Capacity Limit</td>
<td>Upside</td>
<td>96.17%</td>
<td>100.00%</td>
<td>95.24%</td>
<td>100.00%</td>
<td>100.00%</td>
<td>100.00%</td>
<td>100.00%</td>
<td>115.57%</td>
<td>115.57%</td>
<td>115.57%</td>
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<td>101 Test</td>
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<td>309.417</td>
<td>311.332</td>
<td>314.564</td>
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<tr>
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<td></td>
<td>Unconstrained Load</td>
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<td>308.781</td>
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<td></td>
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<td>Capacity Limit</td>
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<td>100.00%</td>
<td>100.00%</td>
<td>100.00%</td>
<td>95.24%</td>
<td>95.24%</td>
<td>95.24%</td>
<td>100.00%</td>
<td>116.11%</td>
<td>120.44%</td>
<td>122.41%</td>
<td>122.41%</td>
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<tr>
<td></td>
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<td>93.22%</td>
<td>100.00%</td>
<td>97.30%</td>
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<td>98.84%</td>
<td>100.00%</td>
<td>100.00%</td>
<td>119.16%</td>
<td>124.40%</td>
<td>126.79%</td>
<td>135.54%</td>
<td>135.54%</td>
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<tr>
<td>102 Test</td>
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<td>Capacity Limit</td>
<td>Upside</td>
<td>311.486</td>
<td>314.168</td>
<td>333.359</td>
<td>332.567</td>
<td>340.501</td>
<td>331.979</td>
<td>318.693</td>
<td>323.686</td>
<td>402.972</td>
<td>415.276</td>
<td>496.244</td>
<td>368.791</td>
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</table>
4. Pre-S&OP

- Ad-Hoc Meeting on X phones
  - Last Modified: 3 minutes ago
  - Type: Linked
  - Contributor: John Smith

- X Phone Supply Scenarios
  - Last Modified: 3 days ago
  - Type: Pro-Cons Table
  - Contributor: John Smith

- Ad Hoc S&OP Meeting Agenda
  - Last Modified: 3 days ago
  - Type: Agenda
  - Contributor: John Smith

- Deciding on a supply scenario
  - Last Modified: 3 days ago
  - Type: Decision
  - Contributor: John Smith
## X Phone Supply Scenarios

4. Pre-9Q9P / Content / Ad-hoc Meeting on X phones

### Table:

<table>
<thead>
<tr>
<th>Topic</th>
<th>Pro</th>
<th>Con</th>
</tr>
</thead>
<tbody>
<tr>
<td>Increase capacity in-house</td>
<td><em>Long Term. Increases ability to meet demand</em></td>
<td><em>Increased expenditure.</em></td>
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<tr>
<td></td>
<td>jack.supply, 4 days ago</td>
<td>jack.supply, 4 days ago</td>
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<tr>
<td></td>
<td><em>Based on the current trend, demand will only go higher</em></td>
<td></td>
</tr>
<tr>
<td></td>
<td>jack.supply, 4 days ago</td>
<td></td>
</tr>
<tr>
<td>Short new demand</td>
<td><em>Need not charge existing supply plan</em></td>
<td><em>Customer is unhappy.</em></td>
</tr>
<tr>
<td></td>
<td>jack.supply, 4 days ago</td>
<td>jack.supply, 4 days ago</td>
</tr>
<tr>
<td></td>
<td><em>Cannot address long term demand</em></td>
<td></td>
</tr>
<tr>
<td></td>
<td>jack.supply, 4 days ago</td>
<td></td>
</tr>
<tr>
<td>New Contract Manufacturer</td>
<td><em>Meet demand in time</em></td>
<td><em>Decreased profitability</em></td>
</tr>
<tr>
<td></td>
<td>jack.supply, 4 days ago</td>
<td>jack.supply, 4 days ago</td>
</tr>
</tbody>
</table>

### Related

- Q1 Revenue Gap
  - By John Smith
  - 2 days ago
- Ad-hoc Meeting Dashboard
  - By John Smith
  - 1 day ago
- [http://example.com/](http://example.com/)
  - By John Smith
  - 7 days ago
- Demand Review Issues
  - By John Smith
  - 7 days ago

### Tags:

- Add

### Feed:

**John Smith** created a new Pro/Con Table: X Phone Supply Scenarios

4 days ago | Reply | Like | More

Chat Rooms
Two modes: “Profit Maximization” and “Cost Minimization for full Delivery”

The following financial aspects are considered:

- Price and quantity of Demand
- Production Cost (fixed and per-unit rate)
- Transportation Cost (fixed and per-unit rate)
- External Procurement Cost (fixed and per-unit rate)
- Inventory Holding Cost (fixed and per-unit rate)
- Safety-Stock Violation Cost (fixed and per-unit rate)

The following constraints are considered:

- “Interactive” manual adjustments (demand, customer & external receipts, production, transport)
- Maximum inventory
- Minimum & maximum lot size
- Lead-times
- Production & handling resources

Additionally there are unconstrained “heuristic” planning modes
S&OP and APO
Planning Horizon, Level, Cycle and Buckets

**Acronyms:**
- S&OP = Sales and Operations Planning
- APO = Advanced Planning and Optimization
- DP = Demand Planning
- SNP = Supply Network Planning
- PP/DS = Production Planning and Detailed Scheduling

**Planning Horizon (years):**
- S&OP
- APO-DP
- APO-SNP
- APO-PP/DS

**Planning Cycle:**
- Sub-Daily
- Daily
- Weekly
- Monthly

**Planning Level:**
- Detailed level
- Aggregated Level

**Planning Buckets:**
- Seconds
- Day
- Week
- Month
- >= Month
Where S&OP fits across enterprise planning

**Value**
- Make strategy actionable
- Integrate tactical planning & Execution
- Drive visibility and agility

**Strategic Planning**
- EPM/BPC

**S&OP on HANA**
- AOP, Finance Plan

**Tactical/Execution**
- Sales Force Automation
  - CRM, TPM
- Operational Planning
  - APO, EIS, ECC

**Financial Planning**
- EPM/BPC

**Strategic**
- Opportunities, Promotions
- Sales Forecast
- Short Term Plans
- Constrained Qty Plan
- Scenario Plans, Constrained Rev & Margin Projections

**Operational**
- Strategic Plans
- Constrained Revenue Margin Projections

**Sales**
- Forecast

**Financial**
- Scenario Plans, Constrained Revenue Margin Projections
Closed-Loop Planning with S&OP and APO-DP

1. APO-DP guides shorter-term S&OP plan with statistical forecast and demand plan
2. Use S&OP’s out-of-the-box integration with APO-DP
3. Expand demand plan based on sales/marketing input and longer-term considerations
4. Refine plan with what-if scenarios, supply constraints, revenue and profit
5. Provide constrained consensus quantity-based demand plan to APO-DP

Value
- Improve shorter-term plan accuracy
- Improve profitability
- Reduce planning cycle time
1. APO-SNP/PPDS provides short-term production plan & key or aggregate capacity, material and network model
2. Use S&OP’s out-of-the-box integration with APO-SNP
3. Evaluate what-if scenarios, demand changes, revenue and profit for mid to long term
4. Provide constrained demand plan, sourcing and capacity adjustments for shorter term planning in APO

Value
- Improve short-term plan profit
- Agile what-if analysis
- Respect short plans in S&OP
Comparison S&OP and APO on Business Scenarios

“When to use which solution for which problem”

<table>
<thead>
<tr>
<th>Criterion</th>
<th>S&amp;OP</th>
<th>APO</th>
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<td>Supply Chain. In case of APO-DP also Sales and sometimes Marketing. In case of PP-DS also Manufacturing.</td>
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# Comparison S&OP and APO on Business Scenarios

“When to use which solution for which problem”

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</tr>
<tr>
<td>Capacity Planning</td>
<td>Long-term capacity plan for critical resources</td>
<td><strong>SNP</strong>: Monthly and weekly capacity plans considering all desired resources. <strong>PP/DS</strong>: Daily and time-continuous capacity plans</td>
</tr>
<tr>
<td>Supply Planning</td>
<td>Heuristic-based multi-level planning, used for capacity determination</td>
<td>Multi-level material planning across locations for sourcing, using advanced algorithms (e.g. optimizer) for distribution and deployment</td>
</tr>
<tr>
<td>Financial Planning</td>
<td><strong>Create Business Plan considering profit</strong>, revenue and margin targets. Perform financial forecasting, Test financial goals against demand &amp; supply targets</td>
<td><strong>Limited monetary planning. Financial numbers used as information</strong></td>
</tr>
<tr>
<td>Typical Inputs</td>
<td><strong>Financial Data</strong></td>
<td>Historic and actual sales data for APO-DP (BW)</td>
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<tr>
<td></td>
<td>Detailed Demand Plan (e.g. APO-DP)</td>
<td>Actual sales and production for SNP and PP/DS (ERP)</td>
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<tr>
<td></td>
<td>Sales Forecast</td>
<td>Consensus Demand (e.g. S&amp;OP)</td>
</tr>
<tr>
<td></td>
<td>Marketing Input</td>
<td>Long-term Capacity Plan (S&amp;OP)</td>
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<tr>
<td>Typical Outputs</td>
<td><strong>Strategic Business Plan</strong></td>
<td><strong>Mid-term demand plan on lowest planning level (DP)</strong></td>
</tr>
<tr>
<td></td>
<td>Consensus Demand</td>
<td><strong>Short- to mid-term purchase, transportation and production</strong> proposals on order level (SNP)</td>
</tr>
<tr>
<td></td>
<td>Long-term Capacity Plan</td>
<td><strong>Short-term production proposals (PP/DS)</strong></td>
</tr>
</tbody>
</table>
Positioning of S&OP and APO

- S&OP is in general used for mid- to long-term high-level Demand & Supply Balancing and incorporates the financial plan.
- S&OP is used to create multiple scenarios, run simulations on higher level business plans and test feasibility of achieving forecasts/targets.
- S&OP is a cross organizational planning tool using advanced collaboration capabilities.
Positioning of S&OP and APO

- APO Demand Planning (DP) is used for detailed forecasting on a mid-term time horizon at detailed, typically order and product level.
- APO Supply Network Planning creates a short- to mid-term feasible detailed supply plan considering all capacity constraints using advanced planning algorithms.
- Demand forecast from APO DP and supply plan from SNP (Supply Network Planning) can be used as inputs in S&OP.
SAP S&OP Adds Value to APO and Your Business