



REAL-TIME PLANNING USING CONSISTENT DATA

Challenge

The business planning of Flughafen München GmbH is extremely complex due to data from 200 cost centers in 45 business units. An enormous amount of coordination caused by different databases has been inevitable up to now. Prompt changes were nearly impossible.

Solution

The solution for the Munich airport has been planning based upon the SAP® Business Warehouse (BW). Since the implementation of SAP BW and SAP® Strategic Enterprise Management (SEM) assisted by IDS Scheer Consulting, a Software AG brand, many things have changed. Using the software has led to a better execution with increased transparency and the possibility to easily aggregate business plans.

Benefits

- Planning based upon current data
- Parallel planning of different cost centers
- Coordination of different offices
- Earlier planning than before
- The amount of approved budgets is easily known
- Planning can be done faster



The Flughafen München GmbH (FMG) runs the Munich airport in Erdinger Moos. In 2008, 34.5 million passengers and 432,000 flight operations were registered in Munich. Thus, Munich ranks second behind Frankfurt in Germany. Compared to other European airports the Bavarian airport secured the seventh rank. There are 27,400 employees at the airport.

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“Today, we have a higher level of planning accuracy and at the same time accelerated processing.”

Robert Kärntner | Corporate Planning | Munich Airport | Germany

Situation

The various existing systems at the Flughafen München GmbH for short-term, medium-term and long-term planning were no longer appropriate due to a rapidly changing environment (capacity problems, reduction and operation of terminals together with the Deutsche Lufthansa).

Especially the continuous combination of short-term, long-term and strategic planning required intensive time and effort for coordination. Central part of the planning is the short-term business planning. Up to now, single planning values for each cost type of 200 cost centers in 45 business units were registered by means of different media and forwarded as hard copies to the central controlling unit, where they were entered into the SAP system. Modifications of central planning prerequisites required high effort and caused delays since a unique planning tool was missing.

Furthermore, timely information concerning the status of the planning did not exist and the results often became known to the specialist planners only with the first cost center report of the subsequent year. A project team internally established for integrated planning and controlling processes recommended, after the creation of a catalog of requirements, to buy a new planning tool.

Major challenge

The already existing SAP R/3 system influenced on the decision to look at two SAP tools:

- Being a data warehouse solution SAP BW enables to consolidate data from various sources and thus ensures a comprehensive, integrated reporting
- Being a planning tool SAP SEM supplements the data holder BW

SAP SEM turned out to be a major challenge since the Flughafen München GmbH being a new user of Version 3.1 A was added to SAP's first customer shipment program. In August 2001 the realization

of the project started together with consultants of IDS Scheer Consulting. Above all, know-how concerning the specific SAP tools was of major importance when choosing the right partner. But also the positive experiences which Munich Airport had had with IDS Scheer Consulting during other projects played an important role. The objective of the first step was to establish a reliable short-term planning across all corporate cost centers.

Access to consistent planning information

Today, the short-term planning is nearly completely paperless with the new system. The employees have perceived the new system very positively. All people in charge of planning have access to consistent planning information and prerequisites. They are supported by the possibility to view the planning history and draw direct comparisons to past planning periods.

Furthermore, by means of the new system, centrally planned positions for all cost centers can be communicated directly (e.g., personnel quantities are planned decentrally, but the resulting personnel costs are calculated centrally and can be communicated before the planning finalization). After the management approved the plannings, the people in charge of planning can immediately view the available budgets in the SAP system.

“Today, we do not only have a high level of accuracy in our planning activities, but we also have a good overview and a high degree of transparency during our planning process. Furthermore, the speed of our plannings has increased,” states Robert Kärntner who is in charge for the project on the part of the corporate planning of Munich airport. In addition to comprehensive training, the project team provided the people in charge of planning with a hotline supporting them in solving different problems. This support for the employees and the easy-to-use interface has contributed to the success. To ease the change of system for the cost center managers a planning layout on the basis of Excel was provided. In addition to that, documents can

be deposited that contain additional information on single planning aspects. After the successful finalization of the first pilot phase of the short-term planning with SAP BW and SAP SEM the implementation of the internal cost allocation is planned basing on negotiations of the separate business units. In the last step, the complete business and strategic planning will be changed.

KEY COMPONENTS

IDS Scheer Consulting helped with the strategic implementation of SAP BW and SAP SEM.

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ABOUT SOFTWARE AG

Software AG is the global leader in Business Process Excellence. Our 40 years of innovation include the invention of the first high-performance transactional database, Adabas; the first business process analysis platform, ARIS; and the first B2B server and SOA-based integration platform, webMethods. We offer our customers end-to-end Business Process Management (BPM) solutions delivering low Total-Cost-of-Ownership and high ease of use. Our industry-leading brands, ARIS, webMethods, Adabas, Natural, CentraSite, Terracotta and IDS Scheer Consulting, represent a unique portfolio encompassing: process strategy, design, integration and control; SOA-based integration and data management; process-driven SAP implementation; and strategic process consulting and services.

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