

ACHIEVING BUDGET SOLUTION SUCCESS WITH SAP®



We finished rolling out SAP BPC for budgeting in less than 12 months, within budget and ahead of schedule. All 77 people with responsibility for budgets have now adopted the system. I'm really proud that we have a user satisfaction score of 4.4 out of 5.

Malene Richter, Head of Controlling, SEAS-NVE



Challenges

- Cope with major energy sector changes
- Ambitious overall strategy for Corporate Performance Management
- Organizational changes: setting up Fibia P/S and hiving off fiber optic activities
- Introducing Activity-Based Costing



Solutions

- SAP BPC
- SAP Enterprise Warehouse



Benefits

- Budget process shortened by four weeks
- Strategic latitude and much greater transparency
- Better overview of resources, costs and overall financial implications
- More flexible analysis supporting management decisions
- Simulation of external changes and in-house initiatives on financial data
- Business processes and workflows are tightly managed



Company: SEAS-NVE

Industry: Utilities

Products: Delivery of energy and communication services

Number of employees: 780 employees

Turnover: DKK 3.3 billion (2013)

Headquarters: Svinninge, Denmark

Website: <http://www.seas-nve.dk/>



Budget Process shortened by 4 weeks

Market in Change

The entire electricity sector is facing a series of changes in which the key factors are sustainable energy sources, liberalization and new technologies.

“This strategic problem in the Danish energy sector is the reason why we are gearing up for more flexible management and analysis with SAP BPC,” says Ole Hillebrandt, Finance Director at SEAS-NVE, which is Denmark’s largest consumer-owned energy and fiber network group.

Conquering Data-Heavy Processes

The 77 people with budget responsibility are working in a system that is as user-friendly as Excel; “behind the scenes” the data is linked intelligently and automatically. This means that SEAS-NVE can budget much more on the activities that drive them. When an activity is started, they now have an even better overview of the use of resources, the costs and the overall financial implications.

The SEAS-NVE finance department is able to develop reports and alter the set-up itself. One of the many advantages of a structured and well-organized data platform is that it is now much easier for the finance department to provide management with analyses such as the 15-year forecast. This forecast is based on data analysis and takes into account the company’s strategic plan, legislative requirements for the electricity grid and long-term economic growth. The process used to be data-heavy and manual, but the automation has now made it far easier.

Project Completed Ahead of Schedule and Within Budget

The NTT DATA Business Solutions consultants became part of the company. During the roll-out, a weekly report to management helped avoid big “hiccups.” SEAS-NVE also went to great lengths to firmly establish the system among users.



“The consultants from NTT DATA Business Solutions maintained their highly user-oriented approach to reports and functions at all times. They kept our minds on the idea that the value lies in our colleagues actually knowing, understanding and using the system. Working together with the consultants to design the reports and set up the technology has helped us to be able to operate, maintain and develop the system in the future,” says Malene Richter.

“ We want to be able to navigate, simulate and know the financial consequences of external changes and our own initiatives.

Ole Hillebrandt, Finance Director, SEAS-NVE

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