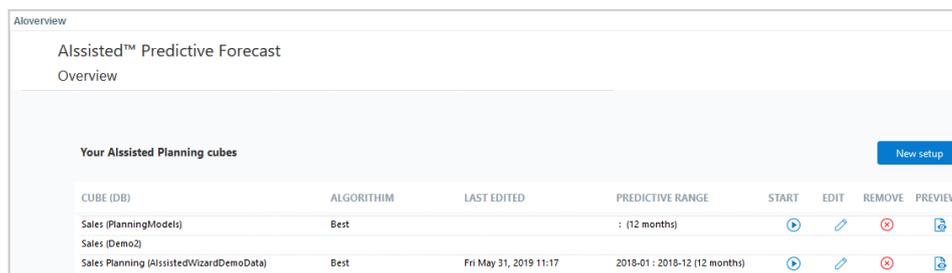


Assisted Predictive Forecasting Wizard

The Predictive Forecasting Wizard guides you through the simple, three-step process of bringing predictive forecasting technology to your custom work environment. It begins with the Forecast Overview.

Forecast Overview

The forecast overview shows the cubes equipped with predictive forecasting. You can also see their database and information relevant to their forecast.



CUBE (DB)	ALGORITHM	LAST EDITED	PREDICTIVE RANGE	START	EDIT	REMOVE	PREVIEW
Sales (PlanningModels)	Best		: (12 months)				
Sales (Demo2)							
Sales Planning (AssistedWizardDemoData)	Best	Fri May 31, 2019 11:17	2018-01 : 2018-12 (12 months)				

The fields of the Forecast Overview are displayed below:

Field	Description
Cube	You may chose any cube for predictive planning purposes, so long as it has at least three dimension that Assisted Predictive Forecasting can utilize as the Time (Version), and Measure dimension.
(DB)	The database (DB) is your native work environment populated with custom data. We also provide demo data to allow you to familiarize yourself with predictive forecasting functionality outside of your own work environment.
Algorithm	Assisted planning uses a number of different algorithms. Each calculates predictive output for your actual data in a unique way. The Best algorithm calculates all other algorithms and choses the most accurate calculation. Alternatively, you can prescribe one a specific algorithms (Linear Model, Holt Winter, etc.).
Last Edited	This shows the last time each cube's forecast has been edited.
Predictive Range	This shows the start date, the end date, and the duration (in months) of the time period undergoing the predictive forecast.
Start (button)	Press start to run predictive forecasting for your cube.
Edit (button)	The edit button allows you to adjust the input data of the cube (e.g. change the predictive range, use a different algorithm, or chose different dimensions/elements).
Remove (button)	Selecting the remove button removes the Assisted predictive setup for the cube. This prevents you from updating your predictive forecast for the cube, although the measure and data will remain unchanged.
Preview (button)	The predicted preview allows you to see the populated data and compare the actual data with your predicted data. It also provides you with an accuracy percentage.
New Setup (button)	Click new setup to add Assisted predictive setup for a cube.

Click [New Setup](#) to make a predictive forecast. The Predictive Forecasting Wizard will guide you through the necessary steps.

Step 1: Select and Validate Cube

The combo box allows you to select a particular database and scroll through its assorted cubes. It also indicates whether each selected cube is validated for forecasting, i.e. whether it has the necessary parts for predictive forecasting to function. A validated cube must have a [Time](#) dimension, a [Version](#) Dimension and a [Measure](#) dimension.

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Step 1 : Select Cube and validate structure.

Select a cube and review its structure to ensure that it is suitable for Assisted Predictive Forecasting. A cube must have a defined Measure, Time and Version dimensions. You can define Dimension Types in Modeler.

✔ VALIDATED. All Dimension Type assignments are correct for this cube. Please click Next continue with the setup.

Database: PlanningModels

Cubes

- _**WF** Status (Cost Center)
- _**WF** Status (Customer)
- _**WF** Task Assignments (Cost Cen
- _**WF** Task Assignments (Customer
- _**WF** Task Definition
- Daily Exchange Rates
- Exchange Rates
- Personnel Cost Parameters
- Personnel Costs
- Sales**
- Sales Order Backlog

Cube Sales : Dimensionality & Dimension Types

Version	(Version)
Day	(Time)
Legal Entity	(Business)
Article	(Business)
Customer	(Business)
Sales Channel	(Business)
Currency	(Business)
Sales_measure	(Measure)

8 dimensions

[Cancel](#)

[Next](#)

Once you have selected a validated cube, click next.

Step 2: Select Source

You have selected your cube. Now you must narrow your selection to a specific data slice.

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Step 2 : Select Prediction Source for Sales Planning (AlssistedWizardDemoData Database)

To execute the prediction, we need to identify the area of your cube that contains the base historical values.
Please select the area below by reviewing each dimension.

Time Dim | Month * To The prediction will be based on 36 months

Version Dim | Version * Source: Target:

Measure Dim | Sales Planning_measure *

Other Dimensions *	Mode	Elements Selected
Legal Entity	onlyNodes	11
Article	onlyNodes	1
Customer	onlyNodes	EURO
Currency	onlyNodes	LC

The essential components of this slice are the Time, Version and Measure dimension, located in the upper portion of the wizard. The Other Dimensions, found in the below portion, will further fine tune your prediction. More exact specifications make your data slice smaller and your predictions more accurate.

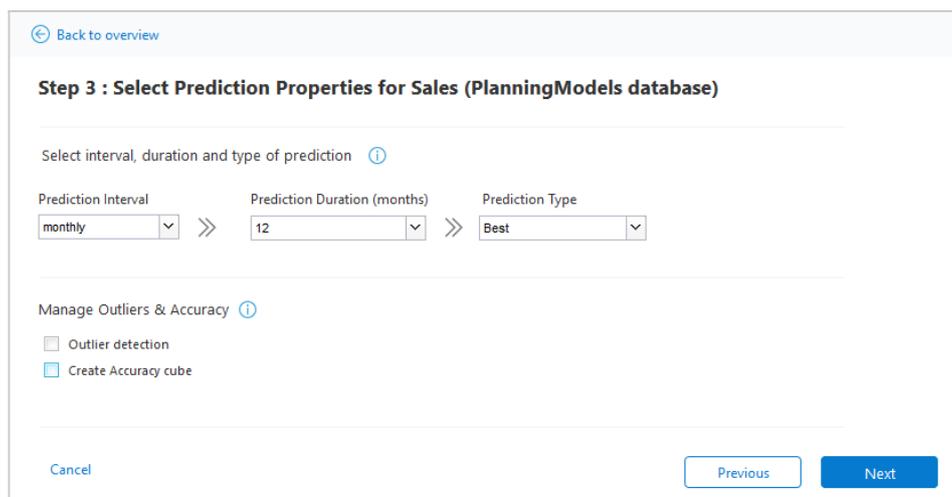
The [Set Defaults](#) button dynamically selects the dimensions and elements it determines as most likely to serve your needs. You may, of course, also select your source material manually. Simply chose the

start and end time from the comboboxes and click the adjustment icons () to select the rest of your source material, which can include multiple elements per dimension (except the Time and Target Version dimension).

When you are finished, click next.

Step 3: Select Prediction Properties

Now you must select the prediction properties, namely the prediction interval, duration and type.



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Step 3 : Select Prediction Properties for Sales (PlanningModels database)

Select interval, duration and type of prediction ⓘ

Prediction Interval: monthly ▾ >>> Prediction Duration (months): 12 ▾ >>> Prediction Type: Best ▾

Manage Outliers & Accuracy ⓘ

Outlier detection

Create Accuracy cube

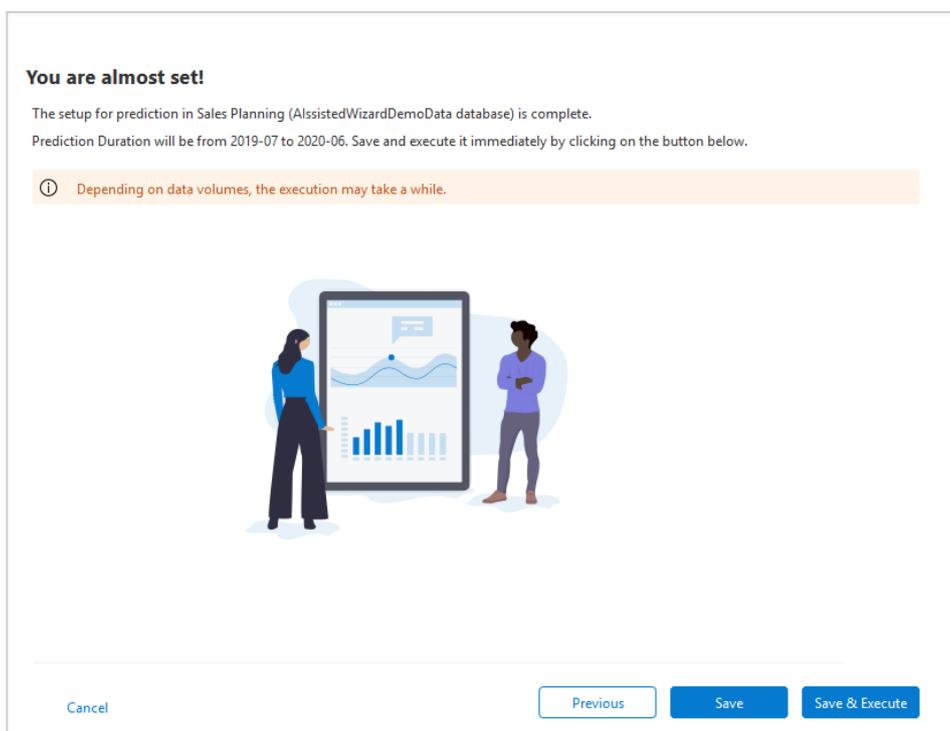
Cancel Previous Next

You can choose to have monthly data or daily data (only select if daily data is available in the cube) for your prediction intervals and a predictive duration of between one and twelve months. There are various prediction types, each with different algorithms. The **Best** prediction type runs all algorithms and selects the one that is the most

accurate.

Select the check boxes if you wish to apply either of our protective management tools. Outlier detection controls for inconsistencies, thereby providing more accurate data. The accuracy cube stores the accuracy of the prediction for the chosen algorithm. If best mode is chosen, the accuracy values for all algorithms are stored in the accuracy cube and the algorithm with the highest accuracy is chosen.

Once you have selected your prediction properties and chosen the predictive management you wish to incorporate, click next.



You may now save and execute your predictive planning forecast or



simply save your prediction settings. Either way your forecast for this data set will now appear in the Forecast Overview where it can be viewed, modified, and executed at a future point.

Once you run predictive planning, the data automatically becomes available in the cube and can be implemented in reports and templates.
