



Costa

Enterprise Planning & Analytics on SAC

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Costa is Australia's leading grower, packer and marketer of fresh fruit & vegetables and operates principally in five core categories:

- **berries**
- **mushrooms**
- **glasshouse tomatoes**
- **citrus**
- **avocados**

Operations include approximately 7,000+ planted hectares of farmland, 40 hectares of glasshouse facilities and three key mushroom growing facilities across Australia. Costa also has strategic foreign interests, with majority owned joint ventures covering six blueberry farms in Morocco and four berry farms in China, covering approximately 700 planted hectares.

For the 12 months financial year ended December 2021:

- Costa's total revenue was \$1,220.6 million (CY20: \$1,164.9 million); and
- NPAT before SGARA and material items (NPAT-S) was \$64.0 million (CY20: \$55.1 million).

About Costa Group

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Planted and production hectares as at end Dec 2021

Trees and Vines

	Hectares
Avocado/Banana	1,038
● Avocado ¹	761
● Bananas	277
Citrus²	5,427
● Citrus	4,592
● Table grapes	573
● Wine grapes	262

Vertical Farming

	Hectares
● Mushrooms³	108
Casuarina (WA)	14
Mernda (VIC)	54
Monarto (SA)	40
● Tomato	35⁴
Glasshouse	35

Berry Domestic and International

Berry (Aust) 721 hectares

Berry type	Hectares	Soil	Substrate
● Blueberry	476	248	228
● Raspberry	166	58	108
● Blackberry	54	7	47
● Strawberry	25	0	25

Morocco 345

China 296

● Blueberry	265
● Raspberry	22
● Blackberry	9

1. Includes 113 hectares of Riverland/Sunraysia plantings

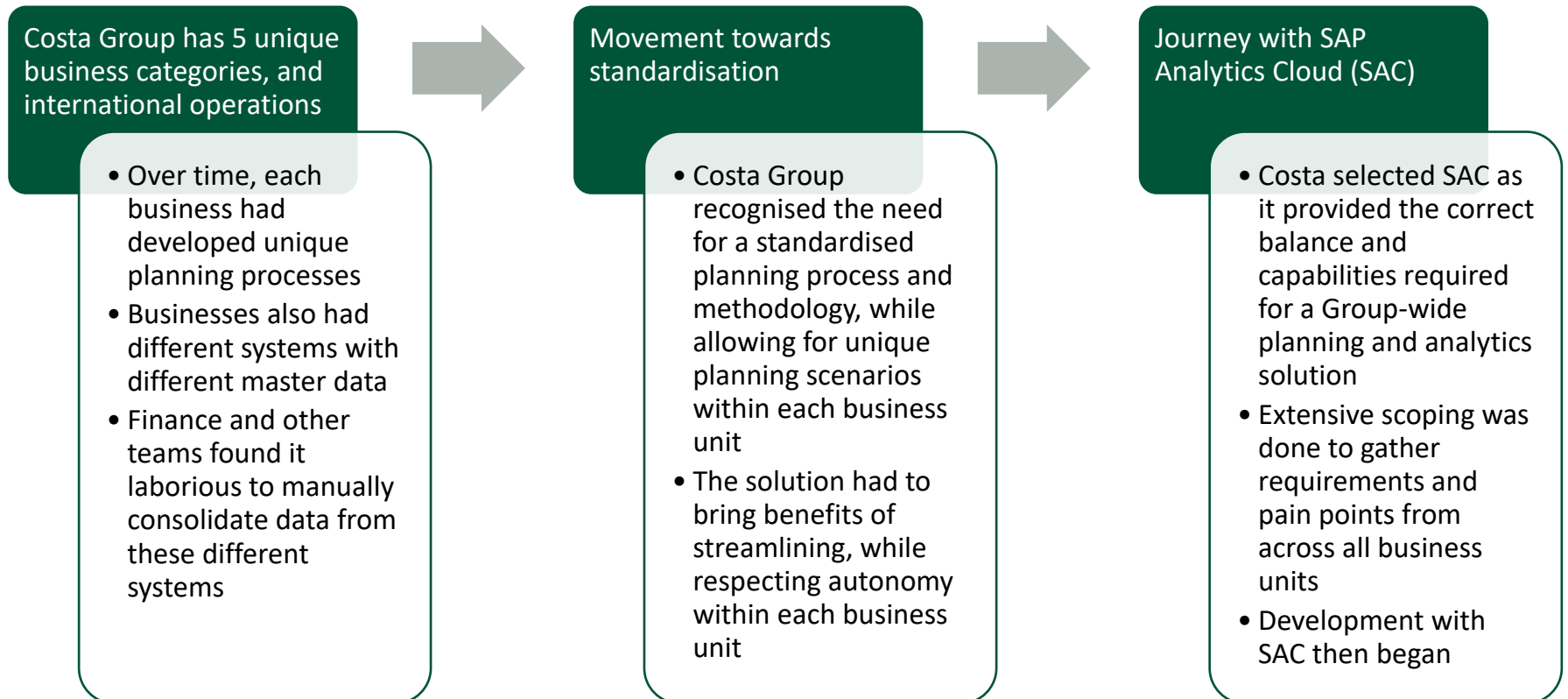
2. Includes 2PH and prospective 2023 Conaghans planting of 210 hectares, KW Orchards and Cufari acquisitions.

3. Stated as production hectares only

4. Denotes planting of first five hectares of new 10 hectare glasshouse expansion. Additional 5 hectares planted Jan '22

Journey with SAC

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Milestones

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Strategy development

- Engage across the Group to collate requirements and pain points to address
- Identify focus areas and priorities
- Develop governance and policies

Development roadmap

- Selected SAC as tool of choice
- Hired internal Business Insights and Technology resources
- Engaged Bluetree as delivery partner

Current development status

- Master Data migration and implementation complete
- Business units progressively brought onboard
- Planning for 2023 to begin soon

Standardisation of Enterprise KPI, reporting and analytics

- Public dimensions provide a common framework and language
- Cross-model copy functionality for easy consolidation

Development of internal capabilities

- Train the Trainer programs across different business units and functions
- Access to SAC and datasets for super users to experiment

Solution for analysis, with less time spent consolidating data

- Import jobs within each model set up once, then just refreshed
- Integrated datasets from various systems (harvest, packing, sales, HR, etc.)
- Cross-referencing provides richer analysis

Build planning solutions to allow flexibility for future changes

- Public dimensions define structure, to be reused and leveraged on
- Separation of dimensions and import jobs in a model

Build internal skills and capabilities, to support ongoing adoption and management of the solution

- Targeted, specific demonstrations to gain end user acceptance
- Train the Trainer programs
- Encourage end user experimentation


Target areas that will add the highest value

- Scoping and prioritising of requests
- Time is a scarce resource!

Feedback on SAC's capabilities

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SAC feature	What we like	What we would like
Universal Model	<ul style="list-style-type: none"> Multiple key figures allows much more complex data Calculation formulas are live which is useful for on the spot conversions New feature of populating dimension members and properties during import Import Settings are quite powerful 	<ul style="list-style-type: none"> More data wrangling and transformations Blending datasets in import jobs Import specific worksheets or tables, not limited to the first row of the first worksheet of a file Formulas, thresholds etc when blending at story level Links  to open in new tabs
Data Actions	<ul style="list-style-type: none"> Perform complex calculations at required levels of filters, granularity, and sequence Visual building of steps easy for beginners to start using Reviewing results before publishing 	<ul style="list-style-type: none"> Ability to add breakpoints and interrogate output, for easier debugging Model to be dynamic instead of fixed, to allow reusing of data actions across similar models Dynamic/variable parameters from model
Dimensions and Measures	<ul style="list-style-type: none"> Separation of dimensions and measures reduces ambiguity Date calculations are sophisticated – different offsets, dynamic time ranges Properties useful in many ways Multiple hierarchies allow flexibility in display and aggregation of data Public Dimensions for standardisation 	<ul style="list-style-type: none"> Import Jobs and Story to not require at least one measure, which introduces limitations when data is mainly qualitative (e.g. issues by site) Storage and entry of text in Story Formulas based on Measure values Thresholds based on other Measures Subfolders for grouping Measures Public Measures for naming standardisation Import multiple dimensions in Public Dimension

END

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