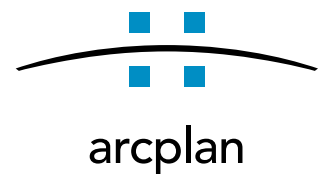# Filling the Gaps in Financial Processes and Analysis:

[How Leading Companies Got the Most from Performance Management

arcplan

Introduction

Regulators, shareholders, creditors, executives and other corporate stakeholders rely on Finance to perform a diverse array of responsibilities including financial reporting, day-to-day financial operations, and performance management. These responsibilities place Finance at the heart of the organization's understanding of its operation. It is only natural, then, that Finance often leads performance management initiatives.

Performance Management is typically made up of three interrelated financial processes: budgeting, planning and forecasting; financial consolidation and the closing process; and forecasting and optimization. These financial processes become complex when they touch many points in your organization or when management decisions rely on a dependable, consistent view of the truth. The complexity lies in connecting many people and multiple systems as well as in calculating and analyzing complicated performance ratios.

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Financial applications were not built to address the complexity that surrounds financial process – aggregating scrubbed data from the field or from different systems into the financial application, completing complex calculations and sharing data throughout the company.

Most organizations already have financial applications that do a fine job with financial processes once the data are entered in a system-acceptable format. Yet financial applications were not built to address the complexity that surrounds financial process – aggregating scrubbed data from the field or from different systems into the

financial application, completing complex calculations and sharing data throughout the company. When the business environment becomes too complex, issues arise including:

- gaps form between systems, forcing costly manual effort to complete the process (manually extract data from one system to enter it into another; using error-prone spreadsheets to collect information; manually checking data validity),
- inability to drill into and interact with operational systems when questions arise and require further analysis and understanding, again requiring a manual effort,
- crucial but complex metrics are out of reach, because they need to be derived from multiple analytical and operational systems.

arcplan's solution, called Process-Driven Analytics, helps improve business performance by improving management of key business processes. It delivers a better way to systematically collect, aggregate, access, analyze, and interact with meaningful information in the most complex environments. Process-Driven Analytics provides complete analytical support of the financial performance process by replacing manual steps and seamlessly integrating existing systems to enable more complete and efficient financial management. Organizations use arcplan Process-Driven Analytics to:

- Measure, monitor and streamline end-to-end financial processes,
- analyze the corresponding impact on operational results, tactical procedures and strategic goals,
- correctively intervene into financial operations,
- correct the corporate strategy if deemed required, to
- improve shareholder value and minimize shareholder risk, and to satisfy regulatory requirements.

Challenges in Financial Management

Reduce Cycle Times

Perhaps no other department faces more frequent, pressing deadlines than Finance. Monthly close, quarterly reports and annual financial statements must be completed according to regulatory schedules and executives' stringent time tables. While reporting itself is challenging, the ever-changing nature of reporting regulations and the uncertainties stemming from principle-based guidelines add complexity. Finance's imperative to reduce cycle times requires a blend of process automation, reduction or elimination of manual processes like using spreadsheets for budgeting, and the ability to quickly and easily perform ad hoc analysis for streamlining key processes like reconciling consolidated numbers.

Calculate Complex Performance Ratios

Finance is required to go beyond traditional financial reporting to providing Key Performance Indicators (KPI) and performance ratios for decision makers across the enterprise. Each organization has its unique set of metrics or KPIs that help financial and other corporate managers understand daily, weekly, monthly or yearly performance. For a retail organization, a set of performance ratios might include labor as a percentage of sales by department. For a manufacturer, perhaps scrap as a percentage of finished goods is a key performance ratio. Or a hospital group may need to measure revenue or expense Per Patient Day (PPD). These KPIs are often derived from data housed in various operational and financial IT systems and may require multi-step, conditional calculations that are not possible through financial applications.

Communicate to the Enterprise

Finance teams need to be able to share the outputs of their processes – the data that depict the health and trends of the business – so that it may be utilized to improve the overall performance of the company. Without proper dashboard and scorecard capabilities, the company usually suffers delays in generating and sharing useful information across the enterprise.

The problem is that automating key financial processes and making KPIs consistently available is not an easy task. Financial managers and the IT teams that support them need to overcome the barriers to effective financial performance management.

Barriers to Effective Financial Performance Management

There are typically three barriers that must be overcome in order to achieve effective financial performance management. These barriers are: systematic gaps in automating the process, a limited ability to drill down into information to better understand results, and the inability to combine operational and financial data to calculate meaningful performance ratios.

Barrier #1: Gaps in the Process

Ideally, financial processes would flow as smoothly as a well-honed assembly line. Precisely measured parts from different sources would fit together per the blueprint. Few errors would occur and each step in the process would be monitored along the way. Yet financial processes are not as seamless as we would like. They have inherent gaps, the data don't match, they are prone to errors and there is often less visibility into progress than Financial managers would like.

The limitations of existing systems have forced many finance organizations to perform manual steps to bridge the gap between these systems and attempt to take better control of the process. The use of multiple spreadsheets, manual data entry or manual data verification is all too common in budgeting, planning and forecasting processes, but this overuse is also prevalent in complex processes like consolidation. Often, spreadsheets are used to map, cleanse and aggregate, sometimes even sub-consolidate financial data stemming from various transactional systems. The spreadsheets (and many financial applications) do not provide a standardized interface for collecting data from the field, do not simplify the integration of various financial systems for data consolidation, and cannot track and control the process to keep it on track.

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Finance teams need to be able to share the outputs of their processes – the data that depict the health and trends of the business – so that it may be utilized to improve the overall performance of the company.

Barrier #2: Inability to drill into meaningful details

Most corporations rely on a multitude of disparate financial systems that serve different primary purposes as well as different departments or entities. In the financial consolidation and closing cycle for example, sometimes multiple ERP instances are involved, one or more financial consolidation and management systems, multiple data collection systems, legacy data-marts and warehouses as well as dozens of mission-critical spreadsheet applications. This var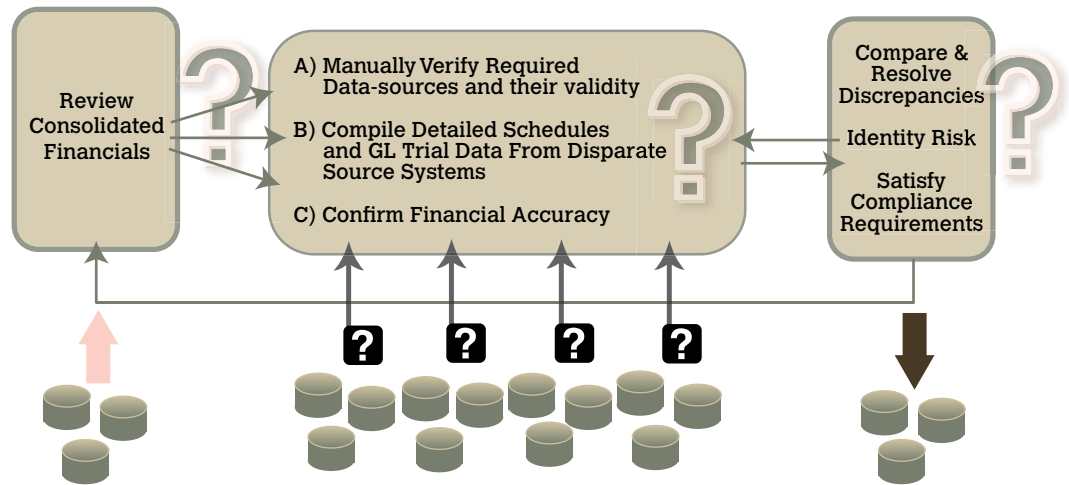iety of systems in use makes two-way analysis—drill-down as well as roll-up—nearly impossible, which is the second barrier.

Financial aggregation and consolidation is often achieved via a tedious and complex step-by-step process involving intermediate spreadsheet solutions (especially when it comes to mapping disparate financial data), financial modeling tools, data extraction routines and financial data management solutions. And in the end, the financial OLAP cubes and financial consolidation systems only hold aggregated and consolidated financial data. The original financial source system data is not natively compatible with those systems and is consequently not accessible for financial analysis.

When a finance executive wants to probe the details behind the consolidated financial numbers (for example to compare and resolve discrepancies), it is typically impossible to roll back the aggregation and consolidation process on an ad-hoc basis. Rather, such analysis requires time-consuming manual research to roll back the corresponding transactions and their aggregation and consolidation rules, often using spreadsheet applications.

These manual processing systems crack under the pressure of the exceptions that are inevitable in any financial process – the late changes to data, the people who used a different version of the spreadsheet to submit data, an executive's request for a financial report or better understanding of the root cause of an out-of-range metric. Therefore, most financial analysis environments do not provide a reliable and accurate way to see source information.

The diagram contains the following boxes:

Review Consolidated Financials

A) Manually Verify Required Data-sources and their validity

B) Compile Detailed Schedules and GL Trial Data From Disparate Source Systems

C) Confirm Financial Accuracy

Compare & Resolve Discrepancies

Identity Risk

Satisfy Compliance Requirements

Barrier #3: Difficulty Calculating Meaningful Performance Ratios from Financial and Operational Metrics

The most meaningful corporate KPIs are often performance ratios that integrate operational and financial data. Such KPIs indicate how well managers across the enterprise are managing their area in relation to overall corporate performance. What effect are customer bankruptcies having on the profitability of a consumer lender? Are staffing levels optimized to take advantage of peak revenue periods? Do materials purchases match bookings?

Performance Ratios are difficult to produce because the source data reside in many different financial and operational systems and due to the complexity of the calculation itself. Performance ratios are often derived from multi-step calculations and can sometimes require the use of business rules such as "if, then, else" statements. The system that calculates such performance ratios must be able to evaluate conditions and follow a multi-strand calculation process, which is not provided with most financial applications or business intelligent tools.

arcplan Process-Driven Analytics for Finance

arcplan's customers report hard and soft benefits from their arcplan implementation. While some arcplan clients have saved millions of dollars in process cost or interest expense, others credit arcplan with empowering their management teams to improve top line performance through making better, more informed decisions. The customer examples below are grouped according to two financial processes: 1. Consolidation and Reporting and 2. Budgeting, Planning and Forecasting.

> Spreadsheets (and many financial applications) do not provide a standardized interface for collecting data from the field, do not simplify the integration of various financial systems for data consolidation, and cannot track and control the process to keep it on track.

Consolidation and Reporting

arcplan Analytics for Asset Risk & Compliance Management

Compliance with SOX and BASEL II requires that company executives have complete visibility into financial results and source data. However, most financial systems produce rolled-up reports that display summaries and only a small percentage of the underlying data.

At a large global insurance company, arcplan has deployed a system of schedules and corresponding reports to reconcile and post sub consolidation level transaction data for some key accounts in Hyperion Financial Management (HFM). For compliance reasons, the company required the ability to identify the underlying detail for current and long term assets and current and long term liabilities. The arcplan application is seamlessly integrated into the financial month and quarter end closing process and unifies detailed sub-consolidated asset and liability data posted to and stored in Oracle and other databases with consolidated financials in HFM. arcplan enables the company to better manage its risk and support its compliance strategy.

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Performance Ratios are difficult to produce because the source data reside in many different financial and operational systems and due to the complexity of the calculation itself.

arcplan Analytics for Global Financial Analysis and Controlling

A large, diversified, global manufacturing company has improved productivity and efficiency by leveraging the
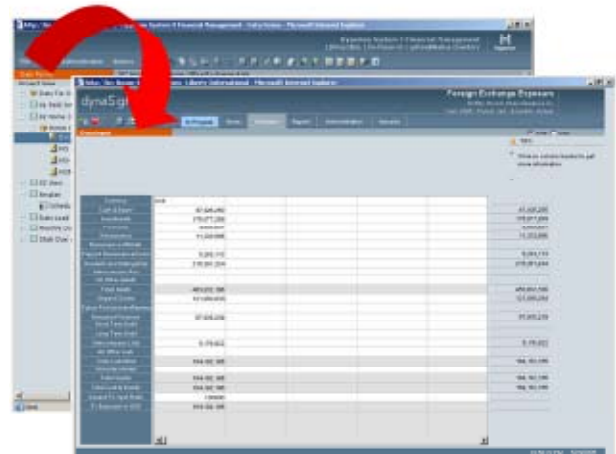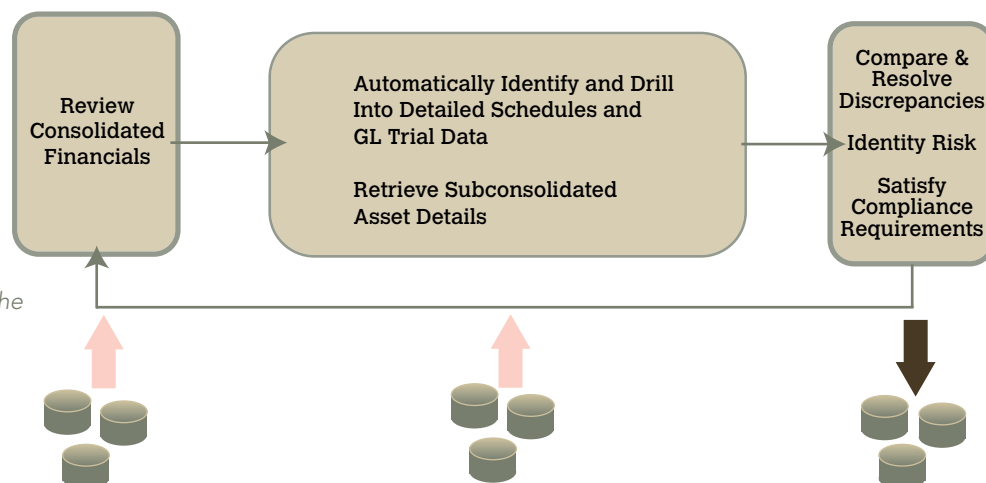

Figure 2:

arcplan's integrated user interface provides a unified user experience. In this example, the arcplan solution (including the arcplan user interface) is seamlessly embedded into a Hyperion System 9 environment.

arcplan solutions to deliver financial statements and dashboards equipped with interactive analytic finesse. Starting with consolidated financial statements and financial KPIs queried from Hyperion Enterprise, the solution features instant drill-down into general ledger (GL) account trial balances derived from multiple Hyperion FDM (UpStream WebLink) instances that are used by business segments spread across the globe. The financial analysis solution spans the complete financial sub-consolidation, consolidation and closing processes and cycles. The arcplan application logically links and thereby bridges the involved financial systems (Hyperion Enterprise and FDM), consequently giving finance complete and immediate insight into the company's financial performance.

arcplan Analytics for Financial Controlling and Performance Management

A leading US-based packaging company is using arcplan for on-demand financial analytics and corporate performance management, complementing existing ERP

Figure 3:

Process-Driven Financial Analytics are aligned with the financial controlling, consolidation and risk management processes in the center. Reporting and data access are determined entirely by the process.

systems (SAP EIS, SAP CO-PA, SAP BW) and Financial Applications (Hyperion Enterprise).   The company has elected to use arcplan for complex reporting and financial analysis because of the ease and speed with which arcplan delivered customized solutions.

The arcplan query and analysis technology allows the company to seamlessly integrate consolidated financials from Hyperion Enterprise with key financial information from SAP CO-PA and other SAP modules. This allowed the company quickly uncover cash-flow inefficiencies and identify ways to improve them. "In the previous reporting environment, we would identify simply that aging had increased. However, it was difficult to ascertain key factors impacting aging. With arcplan, we can drill down to the who, why, and how many invoices. The ability to access this information enables our sales force to market more strategically and to keep their objectives aligned with [our company's] bottom line."

arcplan Analytics for Strategic Financial Reporting and Controlling

As part of a large business process reengineering effort, the world's largest technology company adopted a multi-pronged strategy to process improvement in the Finance department, which resulted in millions of dollars saved over the past four years.   In spite of the need to access more than 100 financial systems and data sources in the effort, process costs were reduced and opportunities to improve operational results were identified by using

While some arplan clients have saved millions of dollars in process cost or interest expense, others credit arcplan with empowering their management teams to improve top line performance through making better, more informed decisions.

arcplan's solution to deliver streamlined, on-demand financial reporting, The company put an arcplan solution in place which, through one seamless user interface, directly leverages about 100 database systems, from dozens of financial OLAP data marts to ERP and legacy systems to financial and sales data warehouse. The arcplan solution is fully integrated into the organization's web portal solution and serves the on-demand analytic needs of 2,000+ users from the groups including Software Finance and Sales Operations, Global Services Finance and Sales Operations, Pricing, Corporate Finance, and Global Marketing Organization.

> Starting with consolidated financial statements and financial KPIs queried from Hyperion Enterprise, the solution features instant drill-down into general ledger (GL) account trial balances derived from multiple Hyperion FDM (UpStream WebLink) instances that are used by business segments spread across the globe.

arcplan Dashboard Analytics for Hyperion Financial Management, a.k.a. CFO-Cockpit

A large global food and animal nutrition company deployed a self-serve financial dashboard for the company's business user community in order to provide up-to-the-minute financial metrics and performance ratios to management. The company had successfully deployed Hyperion Financial Management (HFM) as their financial consolidation solution, yet their ability to create and share important information throughout the company was limited. Only HFM-trained financial analysts were able to produce reports from HFM due to

its particular technicalities and mappings. In spite of their unique training, the analysts' reports were unformatted and did not comply with how the company's finance users and executives wanted to analyze financial data.

To address these challenges and inefficiencies, the company deployed the CFO-Cockpit by arcplan, an out-of-the-box financial dashboard solution exclusively developed for HFM. Because the CFO-Cockpit is preconfigured for HFM, the entire dashboard was implemented and deployed within just one man week while delivering exceptionally rich business value and functionality.

Standard as well as complex financial questions are answered via interactive in-screen analysis to minimize screen-switching. The dashboard is further supported by charts and graphs specifically designed according to financial best practices. The solution features interactive and professionally formatted P&L and Balance Sheets, Sales Reporting and Analysis, Accounts Receivable Analysis, Accounts Payable Analysis, Detailed Cash-flow Analysis, Operating Expense Analysis, etc. Reports and dashboard screens can be exported to Excel or may be used to create PDF report- and briefing-books. Furthermore, the CFO-Cockpit qualitatively enhances executive and board-level insight via executive StoryBoards ™ and business-context sensitive comments and bookmarks.

Budgeting, Planning and Forecasting

arcplan Analytics for Budgeting and Forecasting

A pharmaceutical company, which focuses on treatments for infectious diseases, cancer, and inflammatory diseases, needed to be able to streamline their budgeting and forecasting process to keep on top

of critical headcount, capital, and, especially, clinical trial expenses. Before using arcplan, the company had an error-prone, manual process based on spreadsheets. Since the company has 400 departments, 400 spreadsheets needed to be created, distributed, completed, submitted, and corrected centrally four times a year— three times for period forecast updates and only once for the annual budget and plan.

The arcplan solution provides workflow, security, data entry and roll-up functionality to ensure accurate information is collected in less than a week for each of the four budgeting and forecasting periods. Now budget owners use a web interface to enter information only when the system is unlocked. Data quality checks ensure that no errors are entered at this time. The arcplan solution rolls up the data automatically, without requiring a time-consuming manual check. The data is automatically rolled up in the central planning system, making the data available for reporting and for the next forecasting period.

arcplan Analytics for Optimizing Operational Budgets

A German pharmaceutical company was looking for a board-level Executive Dashboard solution to measure and manage performance across the company's business units in order to optimize R&D budgets. Leveraging Oracle 10g, Oracle 10g OLAP Analytic Workspace with FCRS consolidations and other data systems together with arcplan Process-Driven Analytics, the company deployed an application that measures KPIs of various business units and then analyzes KPIs and dependencies between KPIs for their impact on operational results and strategic business objectives.

The solution allows the company to determine what effect R and D spending has and will have on corporate KPIs such as Return on Capital Employed (ROCE) and Net Present Value. It thereby provides a means to optimize R&D spending levels considering the R&D plan as well as the corporate business strategy. In short, arcplan provides executives with a means to align their strategic plans and budgets with corporate operational as well as strategic objectives. As a result, better management decisions are made more easily and quickly.

arcplan Analytics for CAPEX Budgeting, Planning & Forecasting

A large US oil exploration company deployed an arcplan solution with Hyperion Essbase OLAP that significantly reduced the CAPEX budgeting process cost while increasing CAPEX budgeting efficiency and transparency. The solution has saved millions of dollars since its deployment and assures that capital expenses are made at optimal times, considering the needs and opportunities of the business.

> "With arcplan, we can drill down to the who, why, and how many invoices. The ability to access this information enables our sales force to market more strategically and to keep their objectives aligned with [our company's] bottom line."

A new solution was needed to replace the manual processes that were used to manage and control the CAPEX budgeting, planning, allocation, forecasting and spending process. Project managers in the field, who are often responsible for the profitability of projects, spent days update their project information in spreadsheets and were only provided with static reports for ongoing financial project management. The company

needed a solution that would enable project managers to submit capital and expense information along with other qualitative and quantitative project information, which would be rolled up into an overall project portfolio. This interactive portfolio could be used to make decisions about further research and exploration or capital expense.

[As part of a large business process reengineering effort, the world's largest technology company adopted a multi-pronged strategy to process improvement in the Finance department, which resulted in millions of dollars saved over the past four years.

With the arcplan solution (leveraging Hyperion), project managers and Finance now have the necessary operational and strategic insight into the CAPEX budgeting, scheduling and allocation processes and cycles. The arcplan solution provides a complete platform for the planning, initiation, authorization, reallocation, prioritization and overall management of capital expenditures. The solution is workflow-oriented and provides transactional audit trails and sophisticated review and sign-off mechanisms to ensure that internal as well as external regulatory requirements are fully met. Required external documentation (e.g. Excel Spreadsheets and Word Documents) is incorporated and managed within the arcplan solution. Managers can set individual threshold values and budget limits, determine additional approval requirements and enforce the corresponding approval cycles.

As a result, manual budgeting efforts have been reduced to a minimum, errors from manual processes have been eliminated, current administrative overhead has been greatly reduced and the duration of the budgeting process has been shortened. The solution provides a clear picture of capital expenditure and equipment used, maintained, serviced and replaced in locations globally. The planning and management process for capital investment has become transparent and now enables the company to plan and reduce cash expenditures, put materials to better use and avoid delays in projects.

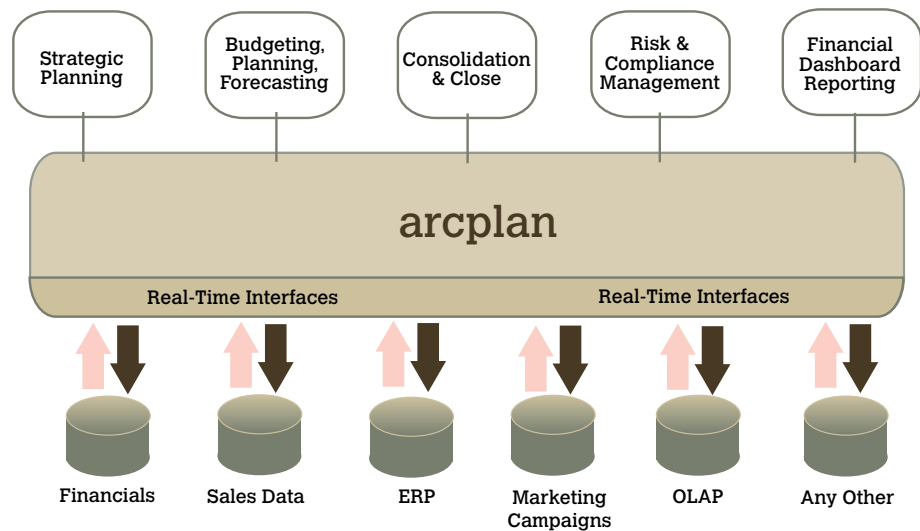## Overview of arcplan Process-Driven Analytics for Finance

arcplan's services team and partners are experts at helping Finance organizations generate bottom line benefits to their organizations. They deliver arcplan solutions that:

- facilitate central reporting of related information from disparate systems and data sources, whether operational, analytical or warehoused,
- provide timely, contextual, and actionable information to support the company's financial performance management strategy,
- drive huge productivity and efficiency gains in financial operations management, faster financial closing cycles and more meaningful analysis, and
- support the company's compliance strategy.

Timely Information

arcplan permits real time access to information, so that there is little delay in seeing and acting on it. arcplan applications are easy to modify as the needs of the business change, so the application remains current with management's needs.

Figure 4:

arcplan fills the technical and analytical gaps in the process and hence ensures the financial processes determine the analytics rather than dealing with system limitations.

Information in Context

arcplan makes custom calculations simple, formats data from disparate sources into a common useful format, and applies business rules to relate otherwise disconnected information. Because arcplan accesses information from multiple sources at the same time (when humans would have to access data from systems one at a time and manually correlate and calculate meaningful metrics), users are not limited to presenting information in isolation and out of context.   Managers may perform process or problem-centric queries. arcplan easily creates ratios and comparisons that put data into context for managers. Data may be analyzed in the context of the process of which it is a part.

Make It Actionable

Users may take action on information. arcplan facilitates quick and easy extraction of data from any system or data source and empowers managers to create alerts, reports and other tools that monitor operational and financial metrics. They may drill down, drill up and drill across among any data sources in seconds, or complete custom calculations. arcplan Process-Driven Analytics features direct logical linkages for the cost-efficient and seamless just-in-time analysis across any type or

number of financial systems. Because users can quickly see exceptions (out of range metrics) and drill into them to see source data, they can pinpoint root causes of problems and take action in operations.

Support the Compliance Strategy

arcplan supports the organization's compliance strategy. It is a roles-based system, which tracks changes made to data and calculations down to the field level. arcplan's process workflow capabilities help institute process controls, which is a necessary part of SOX 404 compliance. Users may drill down and across data sources to quickly pinpoint information required for further analysis or audit.

> The arcplan solution provides workflow, security, data entry and roll-up functionality to ensure accurate information is collected in less than a week for each of the four budgeting and forecasting periods.

arcplan's process-driven financial analysis solutions feature the ability to jointly query, analyze and interact with any relevant financial systems through a single

web-based user interface (UI) that may be adapted to any application design requirements, needs and preferences. Furthermore, the arcplan user interface integrates with any existing application and application interfaces, creating a unified user experience.

arcplan solutions feature process-driven read and write access to:

- Financial management, consolidation and planning platforms such as
  › Hyperion Financial Management
  › Hyperion Enterprise
  › SAP SEM and SAP BW
  › Oracle Express,
  › Oracle OLAP, FCRS financial consolidation
  › Applix TM1

- OLAP Data from databases such as
  › SAP BW
  › Hyperion Essbase
  › IBM DB2 OLAP Server
  › Microsoft SQL Server Analysis Services
  › Oracle Express
  › Oracle 9i OLAP, Oracle 10g OLAP
  › MIS Alea, MIK OLAP

- Financial and other data from ERP systems such as
  › SAP R/3 (starting with R/3 version 3.1i and higher)
  › mySAP ERP
  › SAP NetWeaver
  › Oracle Applications
  › PeopleSoft
  › JD Edwards
  › Great Plains
  › SAP Business One

- Data from relational databases systems (leveraging arcplan process-driven intelligence for RDBMS) such as:
  › Oracle 8i, 9i, 10g Database
  › IBM DB2 (incl. Cube Views)
  › IBM Informix Dynamic Server (IDS) and Metacube
  › IBM AS/400
  › Microsoft SQL Server
  › NCR Teradata
  › Sybase, Pervasive, Progress, Isam, Interbase, etc.

Plus access and integration with:
- Excel Spreadsheets
- Microsoft Access
- UpStream WebLink
- Hyperion FDM (Financial Data Quality Management)
- Software AG Adabas
- Software AG Tamino
- Software AG Crossvision
- XML files (incl. XBRL files)
- Text Files
- XML for Analysis (XMLA)
- Web Services
- Informatica PowerCenter 8
- IBM Information Server / Ascential
- IBM Lotus Notes
- Document Management Systems

Data access takes place via native APIs where applicable. This means that the valuable business intelligence provided by the financial systems is leveraged natively with arcplan. For example, Oracle Express and OLAP cubes and their corresponding models, SAP SEM structures and models, HFM and Hyperion Enterprise instances etc. are leveraged via native API integration. As a result, financial calculations, GL accounts and metadata such

as dimensions, hierarchies, attributes etc. and the corresponding security are interpreted and exposed automatically and as intended by their original function and meaning.

Because process logic and analytic logic are independent of the underlying data, drill-down, drill-across and drill-up is available at any point of the financial analysis and across financial systems. This means that arcplan process-driven financial analysis provides the ability to drill from consolidated financials in one or multiple systems (drill-across) to the corresponding sub-consolidated financial details in different financial systems (drill-down) within a single user interface. The arcplan user interface maps to the analytic processes as needed and in accordance to any design and layout requirements.

The drill-across and drill-down processes are enabled, guided and managed by arcplan process-driven financial intelligence technology along with custom calculations and business rules, which are platform independent and thereby facilitate unified financial controlling and analysis. arcplan Financial Intelligence and Business Rules allow users to balance journal entries across different financial systems as well as ad-hoc financial roll-back of OLAP based consolidated financials to sub-consolidated accounts details in relational database and ERP systems.

Conclusion

arcplan Process-Driven Analytics for Finance empowers Financial teams to lead Performance management initiatives by filling gaps in the process, performing complex calculations and facilitating information exchange across the enterprise. arcplan is proven in clients' most complex environments worldwide in areas like budgeting and planning and consolidation and

reporting. arcplan Analytics for Finance meets and exceeds the technical and analytical requirements of finance departments that are striving for better financial control via deeper and faster financial insight.

> The arcplan solution provides a complete platform for the planning, initiation, authorization, reallocation, prioritization and overall management of capital expenditures.

Please contact FinancialAnalytics@arcplan.com for more information on our financial solutions. For more information on how arcplan software can help your solution needs, please visit www.arcplan.com.

About arcplan, Inc.

arcplan plays a central role in enabling our clients to understand and improve their business performance through better decisions and process improvements. arcplan's Process-Driven Analytics software enables businesses to improve decision-making by providing thorough visibility into corporate data regardless of where it is, delivering complex calculations such as performance ratios and key performance indicators to dashboards and scorecards for financial and operations managers and executives to see. arcplan contributes to process improvements by eliminating manual processes, introducing uniformity for data collection and dissemination, and implementing process controls like workflow, schedules and notifications. arcplan is most often deployed to improve management process such as budgeting, planning and forecasting; financial controlling, consolidation and reporting; sales and marketing management or HR and workforce management with proven bottom line benefits.

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