



Integrated Business Planning

Fractal Analytics

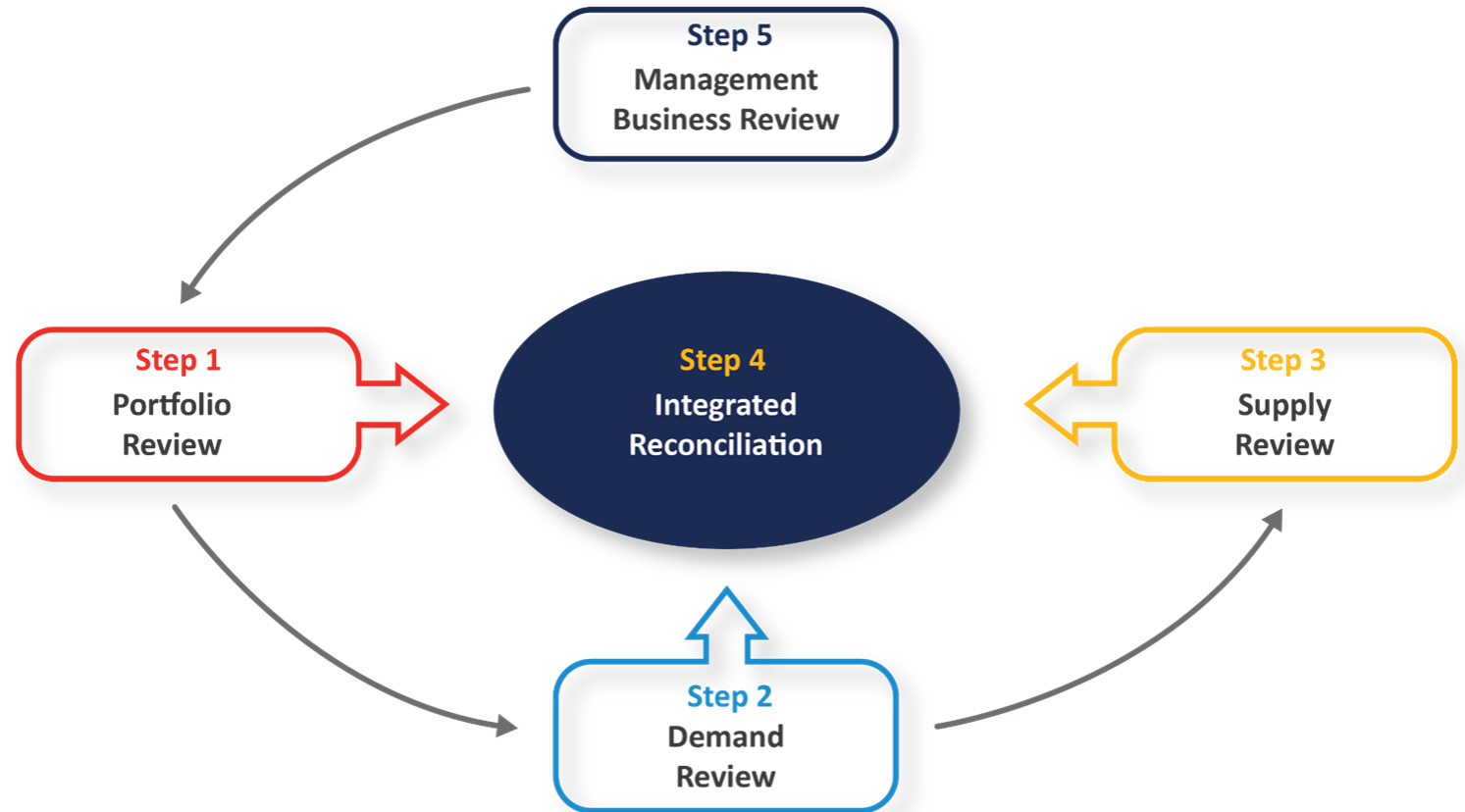
Sep 2021

As a CXO, do you find that:

- It takes you days or weeks to plan for your monthly and annual operating plans
- Efficient and granular management reporting is one of the biggest roadblocks to execution
- Business unit heads complain of not having the right information at the right time
- It takes an army of analysts to prepare long lengthy reports for business reviews
- Budget reviews are long and cumbersome, and often require follow up meetings
- Year round P&L estimation is often difficult and time consuming
- Lack of collaboration across functions inhibits seamless planning
- Not knowing how to be responsive to the digitization wave during changing environments

Integrated Business Planning

Transforming Enterprise performance management and planning processes



Prescriptive insights and on-the-fly scenario planning across the IBP decision journey process

Portfolio Review

- Channel/Pack Architectures
- New Product performance & Innovation white spaces

Demand Review

- Project unconstrained Consumption
- Risks & mitigation decisions
- Opportunities and maximization decisions

Supply Review

- Project Supply KPIs with constraints
- Demand & Supply reconciliation
- Mitigate risks in capacity, production, logistics and inventory to meet demand

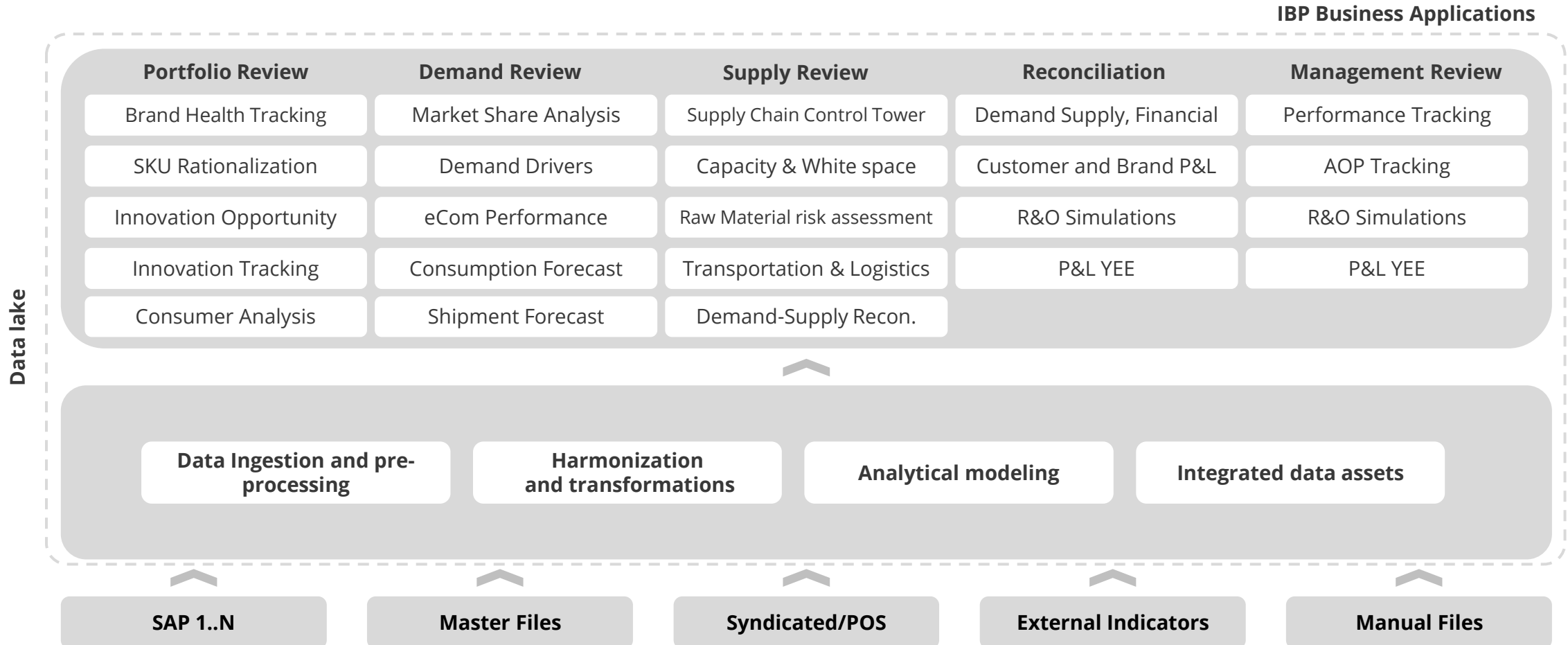
Integrated Reconciliation

- Project YEE (Year End Estimation) of full P&L
- Risk and Opportunity simulation on YEE P&L

Management Business Review

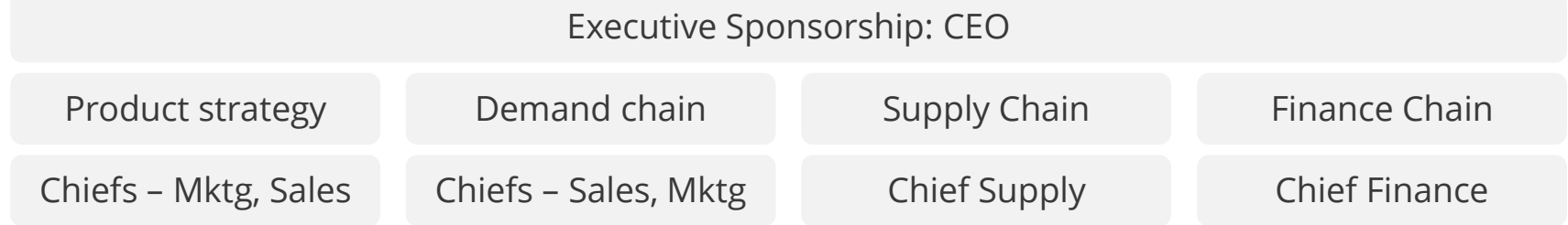
- Performance projection vs Annual Operating Plan
- Threats and course correction decisions

Enabled through an integrated data system

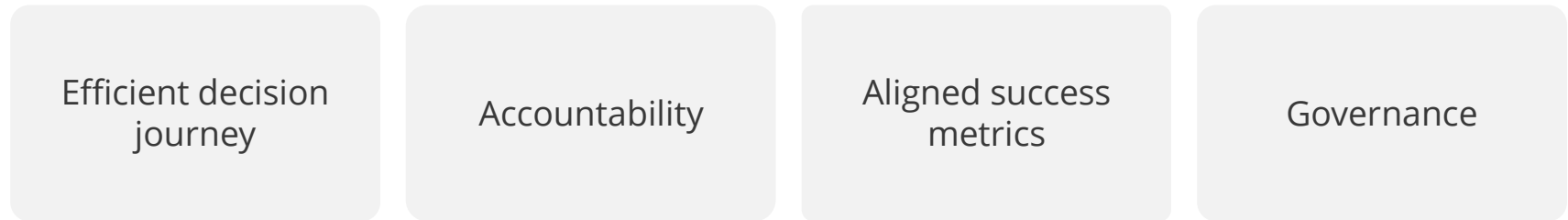


Three pillars for successful IBP implementation

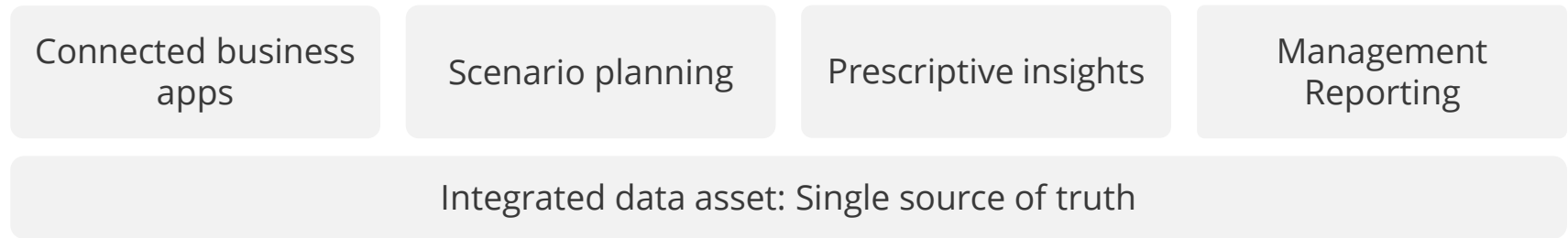
1 People



2 Process



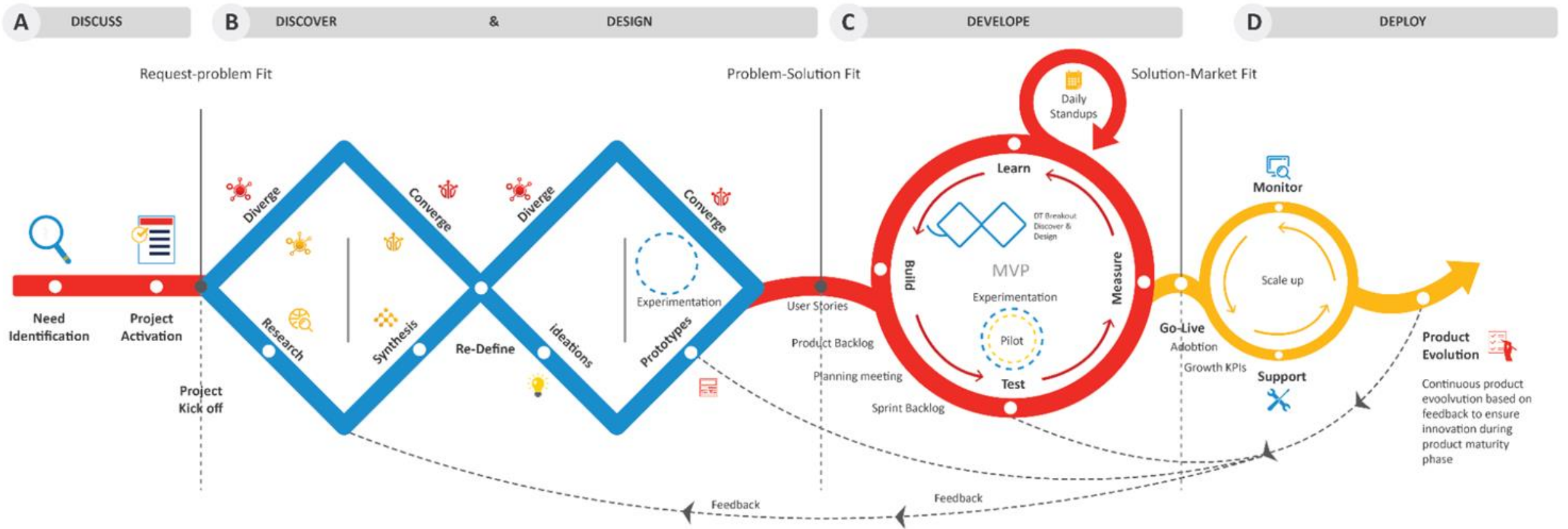
3 Technology



How does Fractal help Enterprises maximize value from their IBP processes



Our approach – Using AI, Engg and Design in an agile way to deliver incremental value



Success stories



Reduced the data to decision journey for a CPG major from 21 days to 1 day – **95% faster decisions**



Up to **5% increase in service levels** through optimized Exec Demand Review process



Optimized decision journey process in Demand Reviews to **reduce weekly meetings by 80%**



Integrated **>3 TB Enterprise data** from on prem legacy system to **cloud**



Simplified decision-making journey for **>1,000 business users**, 150+ reports consolidated to 5



Improved forecast accuracy by up to 10% through driver-based approach to consumption forecasts

Thank You.



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