

CONSUMER PACKAGED GOODS

HOST ANALYTICS



“The implementation of the Host Analytics solution eliminates the need for managing several hundred linked spreadsheets, and streamlines our budgeting process. Saving the budget numbers to a centralized database and on-demand reporting avoids repetitive, non-value-added work, which gives our managers more time for analyzing and managing their business”

Erich Hayek, Information Technology

Summary

Procter and Gamble’s Western European region knew they had to do something to improve the speed and accuracy of the budget preparation and reforecasting process. They were in need of replacing their current budget and planning system which consisted of hundreds of spreadsheets. The old system was very labor intensive and lacked the latest technology to integrate processes and align the business units. Many hours were spent integrating data from their SAP ERP application, a Collaboration Software Package, and their budget and plan spreadsheets.

There were thousands of users and the process was a painstaking effort. Problems included heavy maintenance of Excel spreadsheets, lack of aggregation of information and reporting, and lack of knowledge of the status of the budget and where budget contributors and reviewers were in the process. In order to improve the overall budget and forecast process, the users needed to reduce the non-value-added work, improve the quality of the information, increase the transparency of activities, align everyone, and improve the speed of producing and adjusting forecasts. Procter & Gamble put together a committee to review the best Corporate Performance Management applications to serve the budget planning needs of the region and after a thorough evaluation, they selected Host Budget.

About Procter & Gamble

The P&G community consists of nearly 98,000 people working in almost 80 countries worldwide. What began as a small, family-operated soap and candle company now provides products and services of superior quality and value to consumers in 140 countries.

Outcome

Procter & Gamble’s Western European operations implemented Host Budget, a web-based budgeting application used across 18 countries. There are over 3,000 budget contributors involved in budget review, approvals and reporting. P&G’s users access their budget templates from Host Budget over the web through an online Excel interface. Budget data provided by users is saved into a centralized database and OLAP reports with slicing & dicing capabilities are available via a browser. Host Budget integrates with P&G’s other operational applications including a home-built business process system, LDAP for single sign on and authentication, and SAP.

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Industry

Consumer Packaged Goods

Product

Host Budget

Challenges

- ✦ Consolidating hundreds of spreadsheets and data from multiple systems
- ✦ Thousands of users in the budgeting process
- ✦ Aggregating information from SAP and collaboration system
- ✦ Reducing non-value-added work
- ✦ Improving quality of budgeting information

Solution

P&G is using Host Budget to:

- ✦ Create a single budgeting model and seamlessly consolidate global inputs from 3,000+ users
- ✦ Tap into SAP and collaboration software information needed for accurate budget
- ✦

Benefits

- ✦ Users can access their “Excel-like” budget templates from a Web browser
- ✦ Non-value-add work has been eliminated
- ✦ Increased transparency of activities
- ✦ Speedier forecast adjustments