

Key Challenges and How We Solve Them

Annual Operating Plan

Anaplan

Challenges

- Lack of consistency, accuracy, and visibility in forecast due to manual processes and spreadsheet dependency
- Ineffective use of time spent on cleansing and aggregating data, instead of on analysis
- Inability for a traditional tool to adapt, change, and grow with the business
- Lost productivity due to error-prone and lengthy planning process

Anaplan Enablers

- Allow the organization to plan at the right level of detail all in one platform in a flexible way
- Streamline the data sourcing and aggregation process
- Connect data across the organization so that the financial forecast is a holistic view
- Create transparency and visibility through business-owned mentality

Business Value

- Make better decisions by increased visibility into business drivers at the right level of detail
- Reduce analyst turnover and associated enablement costs emphasizing analysis vs. aggregation
- Increase forecast accuracy by reducing the variance of actuals to budget through data
- Perform what-if analysis on-the-fly to assess various options



"We expect an improvement in our hotels' margins... thanks to the reliability of the Anaplan forecast."

- Deputy Director of the Group Financial Control