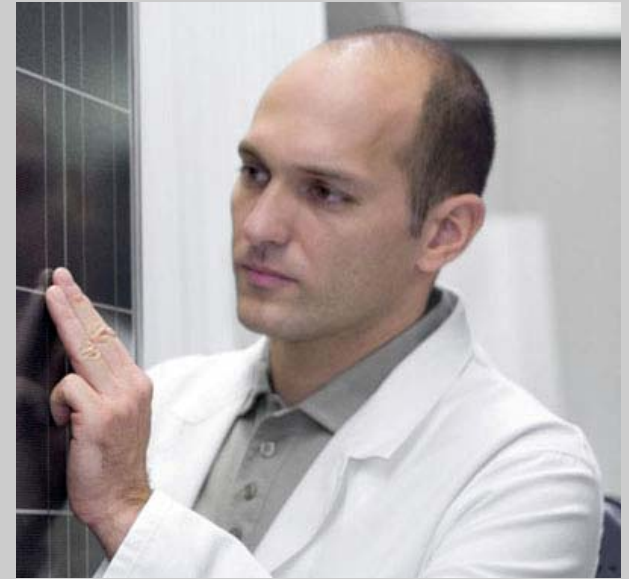


Take Control of Performance

ERP solutions for performance management



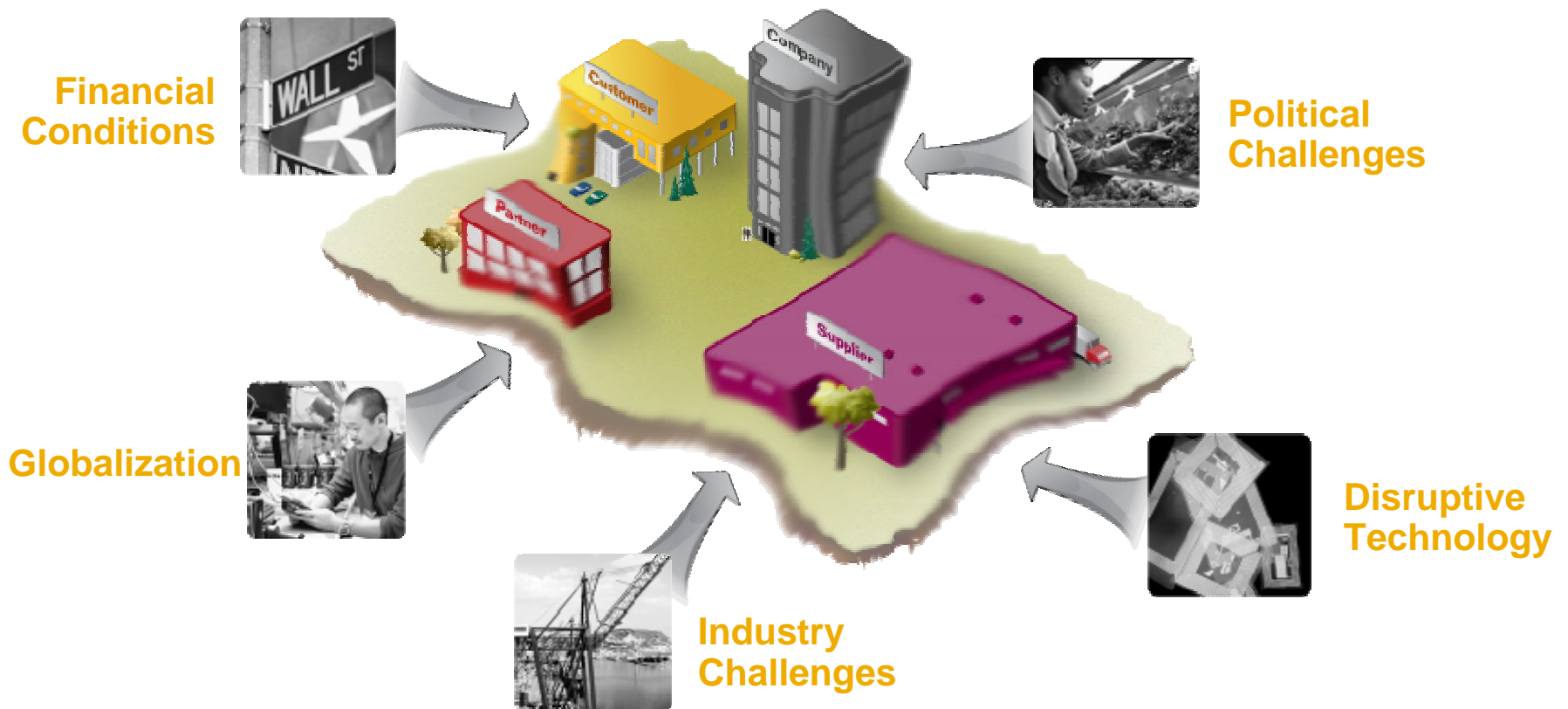
Doug Hommy
Director, Solutions
SAP Canada

THE BEST-RUN BUSINESSES RUN SAP





Is your company in control of performance?



House Renovation?

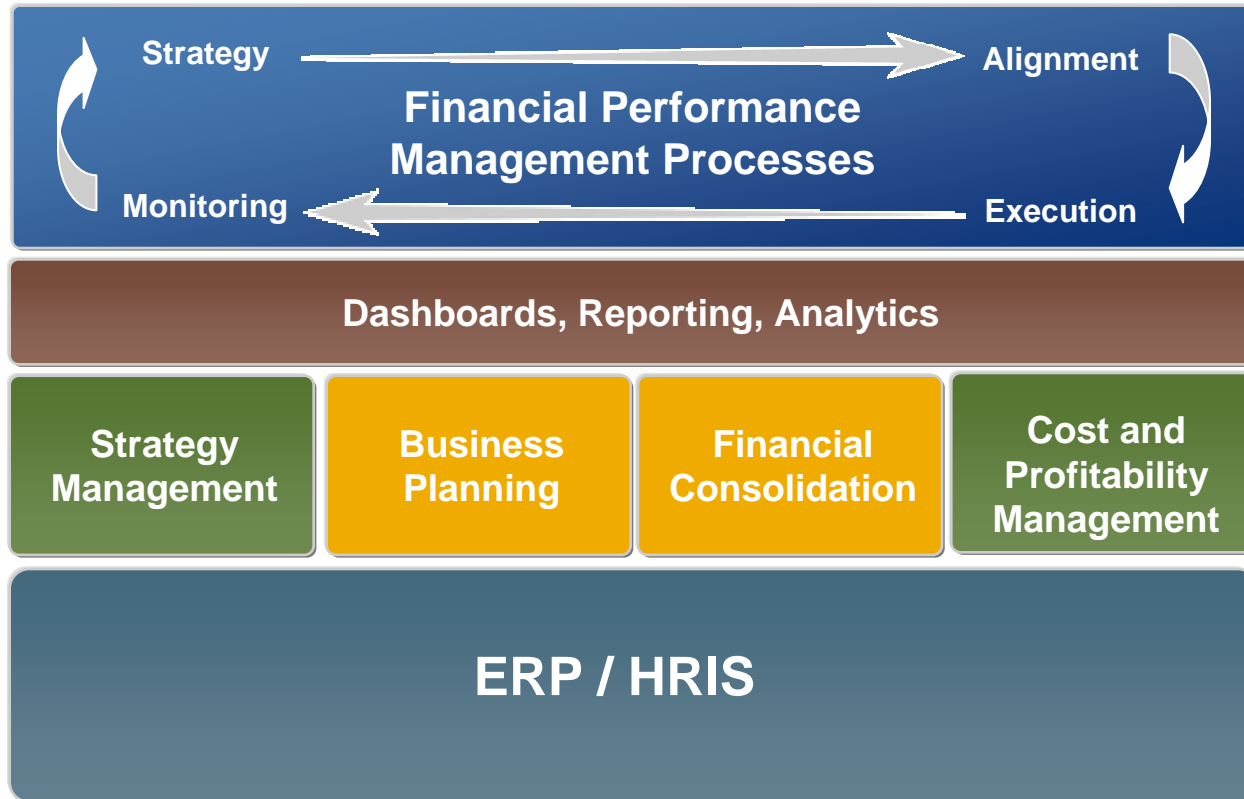


Agenda



- 1. Strategy Management**
- 2. Planning and Budgeting**
- 3. Monitoring and Reporting**
- 4. Optimize Performance**

FINANCIAL PERFORMANCE MANAGEMENT



Strategize and Prioritize



- Custom Diagrams
- Pathways
 - Short
 - Medium
 - Long
- Strategy Map
- Balanced Scorecard
 - Perspectives
 - Objectives
 - Measures
 - Initiatives

SAP - Microsoft Internet Explorer

Context: Boston

Home Strategy Initiatives Scorecard Dashboard Reports Preferences Print Mail Export

Perspectives and Objectives Initiative Owner Team Budget Schedule Target End Date

Initiatives Summary

Initiative	Owner (Team)	Budget Status	Schedule Status	Target End	Unread Comments
Accessories Task Force	Michelle Parks	(\$)	(G)	Mar 31 2007	3
Customer Incentive Program	Chris Corwin	(\$)	(R)	Jun 30 2007	1
Employee Awareness	Peter Brown	(\$)	(G)	Jun 30 2007	None
Employee Rewards	Peter Brown	(\$)	(G)	Jun 30 2007	None
Overstock Reduction	Chris Corwin	(\$)	(R)	Aug 31 2007	None

Detail View

Milestones and Sub-milestones of Initiative: Accessories Task Force

Fishbone Diagram

Legend: % of Completion, Priority: High, Medium

Views: Pathways Goal Diagram Cause & Effect

Pathways

Pilot Fashions will be a top three specialty provider of women's clothing and accessories

Expand throughout the US

Expand throughout the US

Responsible: Roger Farah

Pathway peak date: Dec 2010

Description: This pathway is about expanding our presence across the US. We will increase our emphasis on stores in new markets rather than expansion in existing markets.

Objectives:

- Be a trusted advisor for fashion
- Become a destination store for high-quality, stylish accessories
- Elevate employees to valued associates
- Leverage all employees experiences
- Maintain consistent sales growth

Plan and Execute



Easy to use

Plan must relate to Strategy

Central Repository

The screenshot displays the SAP CXO Performance dashboard. On the left, a vertical thermometer indicates the status of Critical Success Factors (CSFs). The main area features a 'Finance' section with a table of 'Current Performance' metrics. Below this is a 'Reasons' section with a table of 'Reason levels to display' and a 'Show' button. To the right of the reasons table is a 'Inventory Turns vs. Plan' gauge chart. At the bottom, a 'Process' table lists various financial and legal consolidation processes.

Finance					
Current Performance	Actual	Act?	Risk	Budget	Predicted
Inventory Turns	4.38		⬇️	4.43	2.80
Operating Expenses	15,743			15,503	
DSD	39.69		⬇️	38.17	48.83
Net Revenue	36,335			37,515	
Direct Profit	24,300	✅		25,854	
EBITDA % of Revenue	27			31	

Reason levels to display:	3	Show		
Account	ENTITY	Actual	Curre	Budg
Inventory Turns	Great Britain	3.66	4.34	
Inventory Turns	Italy	5.38	5.54	
Inventory Turns	France	5.19	5.34	

Process	Owner	Active/Done	Review	Status
Financial Processes		⬇️		Needs Review
Legal Consolidation		⬇️		Needs

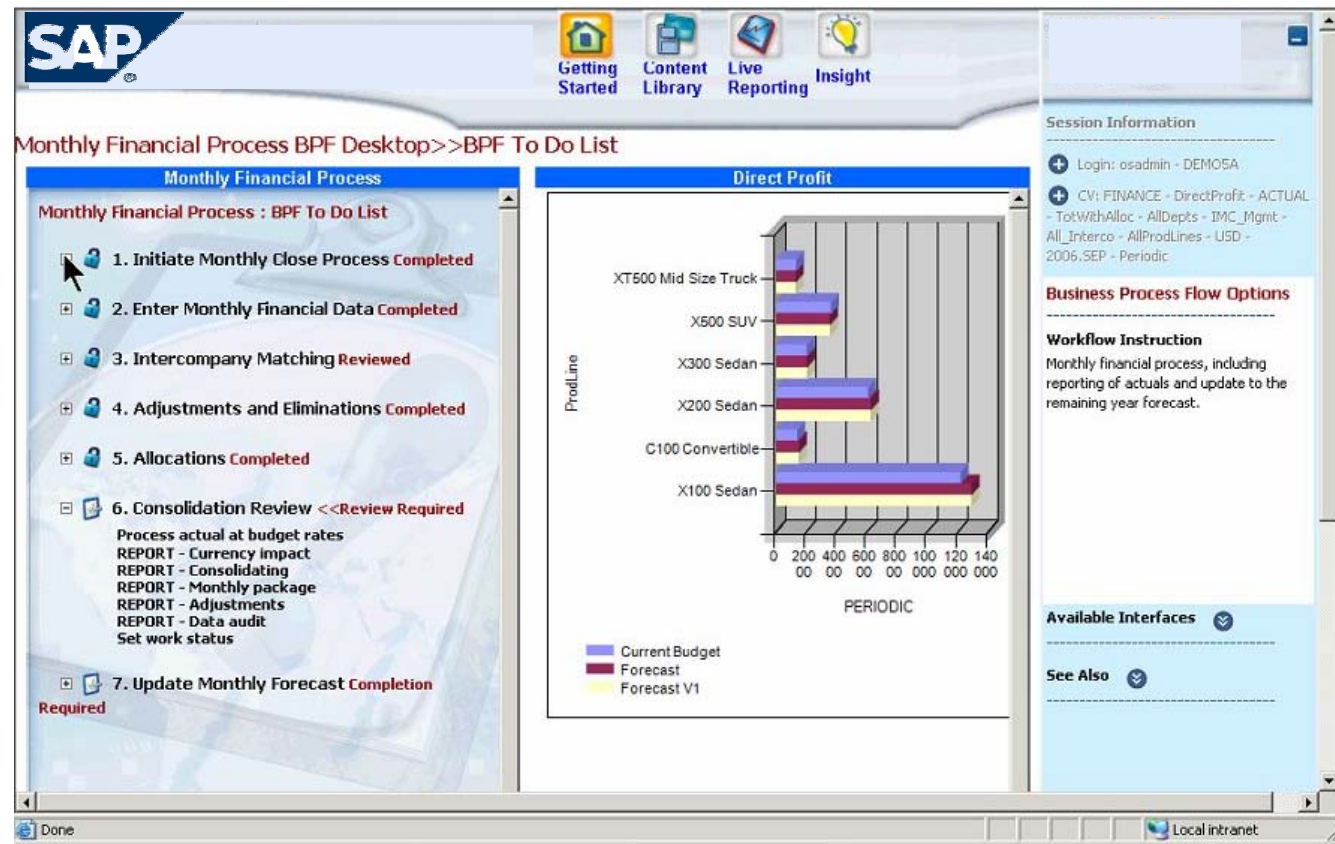
Report and Monitor - Management and Statutory Reporting



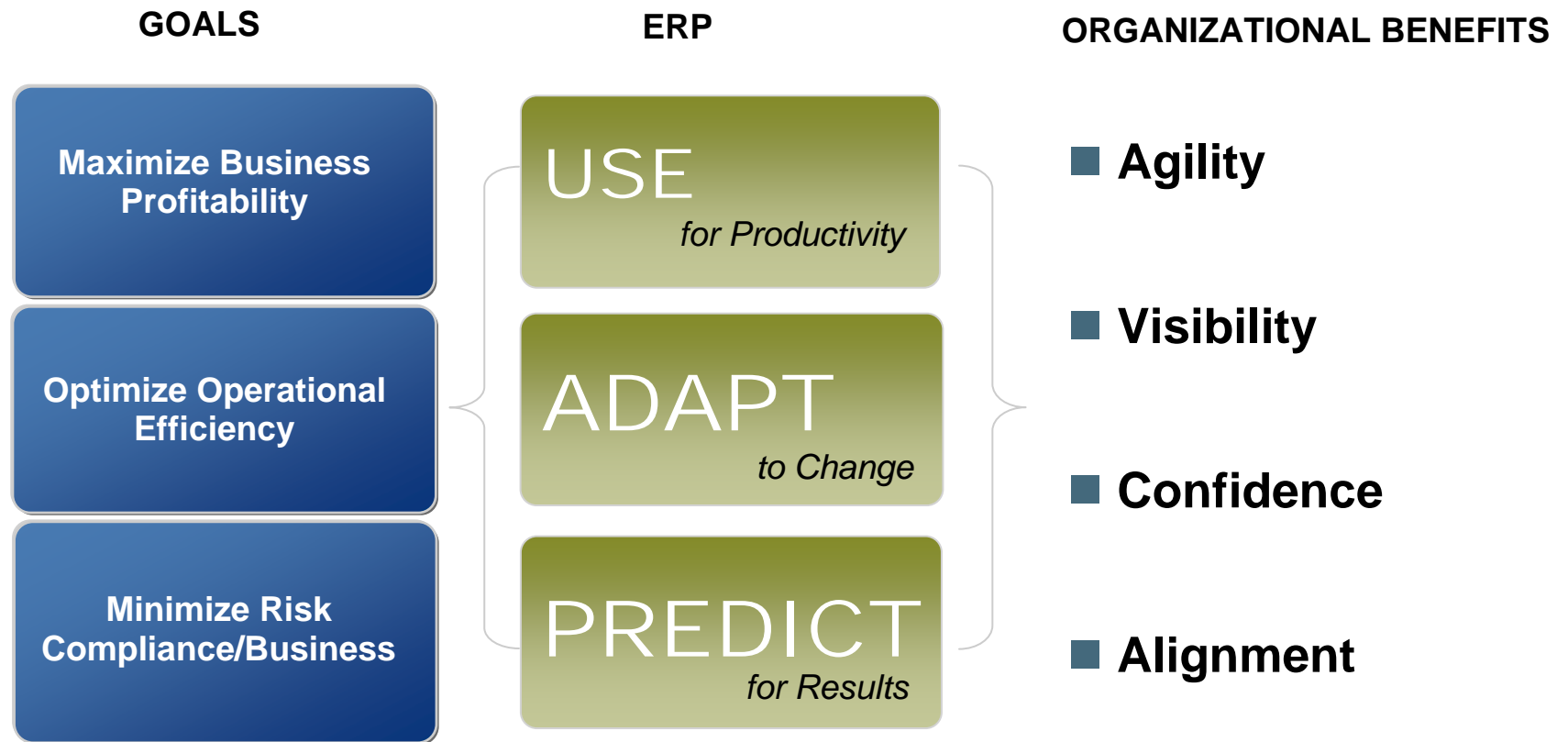
Business
Process
Flows

Drill Down

Real Time



ERP Enables Performance Control



House Renovation?



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