

Efficient Reporting Ensures Much Needed Control Across a Complex Organization



INDUSTRY

- Energy

SOLUTION

- Reporting system based on arcplan Enterprise

COMPANY/COUNTRY

- EnBW Baden-Württemberg AG / Germany

INFORMATION REQUIREMENTS

- Joint consolidation logic with similar definition of KPIs
- Formatted annotations
- Comprehensive overview of all financial transactions
- Multi-user Business-Intelligence environment

SOFTWARE

- arcplan Enterprise
- SAP BW and SAP SEM-BCS
- Microsoft SQL Server

USERS

- 350 executives and business users

BENEFITS

- Consistent reporting with process support
- Integration of actual and budget data
- Advanced support of decision processes in the control department

For larger organizations, measuring key performance indicators can be a challenge. Accuracy and consistency of data is integral in growing the business and controlling efficiencies. With arcplan Enterprise, EnBW Energie Baden-Württemberg AG was able to resolve its previous data management problems and track plan for a successful future.

“One sign that a reporting process is efficient is that people no longer talk about the source and accuracy of the figures but rather the significance of information and the impact on decisions that can affect the future and well-being of a company and its employees.”

Joachim Fies, Team leader BIS/BCS Support and Development, Planning and Reporting, EnBW Energie Baden-Württemberg AG

With around 6 million customers, EnBW Energie Baden-Württemberg AG is the third largest German utility. In 2008, the Karlsruhe-based corporate group had total revenues of more than 16 billion euros. The core focus of business in the areas of electricity, gas, as well as energy and environmental services. Outside of Germany, the group has subsidiaries in Switzerland, Czech Republic, Hungary, Austria and Poland, as well as a growing partnership with Electricité de France.

Consolidation across datasources proved challenging and often delivered inconsistent results

Today's EnBW is the product of several mergers. The result was a heterogeneous IT and data landscape, even at the group level. The group's accounting department provided around 120 reports for external quarterly reporting, with balance sheets, profit and loss statements, and explanatory notes. In the past, the group used SAP FI-LC for this while the group's controlling department used the financial consolidation software Hyperion Enterprise for a management consolidation, in which the partially aggregated data were input on a monthly basis. In the end, data required to be consolidated in two places with different software every quarter causing a challenge operationally and often delivered inconsistent results.

For the internal reporting system, the data was being transferred from Hyperion into a Microsoft Word document, where notes were used to communicate across the different reporting groups. Based on the documents, the group's controlling department creates a monthly management report.

This cumbersome process caused disparity across the data sources used by the different reporting departments. The group's regulation-oriented accounting department sometimes used different actual data (from SAP FI-LC) than the group's controlling department. The use of Excel further complicated the matter and figures captured offline could no longer be found in the Hyperion database. In Excel, the user could change the numbers in the reporting system for accounting-related reasons and instead of improving the quality of the database, they would correct them later in the reporting system.



Data consistency allows for standardized reporting

EnBW looked to replace SAP FI-LC and in particular the increased information needs of the group led to the decision to dissolve the many-layered system environment, place it on new, stable environment and redesign the reporting system.

After evaluating many solutions, EnBW decided to introduce SAP SEM-BCS as the consolidation software and SAP BW as the database and turned to arcplan Enterprise as the front end solution for analysis and reporting. With the new arcplan Enterprise-based reporting system which EnBW named BIS-mARK (Business Intelligence System – management tool for analyses, reporting and annotations) data was consolidated across sources and any changes were edited during the reporting process and were directly reflected in the original database. arcplan extracts the data from SAP BW directly for comment and displays them and an intuitive and graphical experience. With arcplan, it is now possible for the subsidiaries to release individual report pages and allow multiple users to work on different reports while controlling the information. Reporting is now released in a standardized format and available for easy distribution. Now, different teams can work in their respective areas without losing control over accuracy.

Further integration is planned rolling out efficiency across multiple departments

Today, dashboards provide each controlling department visibility into its business segment. Information can be shared and commented on with easy consolidation to send monthly reports to the group's board of directors.

With arcplan, a great deal of information is standardized and annotated each month. 17 individual companies release between ten and twelve report pages per month. 30-40 pages are reported to the board of directors monthly. Reports from departments other than the controlling department are now included and reporting across the organization is becoming more and more integrated in the system. Currently, up to 40 users annotate the monthly plan vs. actual variance simultaneously. A total of around 350 users have access to the system. The reporting environment is to be expanded for additional users in the individual companies.



About arcplan

arcplan is an established independent business intelligence solution provider delivering timely, contextual and actionable information that empowers businesses to improve business performance while leveraging existing infrastructure. Since 1993, arcplan has enabled more than 2,800 customers worldwide to achieve organizational efficiency through the powerful combination of information and analysis proving beneficial to the bottom line.

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