



World IT Consulting provides services and technology expertise that help our customers improve business performance. Our broad range of partnerships allows us to meet the distinctive needs of our customers in deploying and servicing their business intelligence and performance management solutions. We support all the software suites offered by Cognos from planning and budgeting, to measuring and monitoring performance, to reporting and analysis. We help our clients maximize their technology investments through our industry expertise and specialized knowledge.

Our Vision is “partnering” with clients to deliver value. We are, therefore, willing to go the “long haul” with them... A detailed implementation process methodology reinforced with our experience across diverse engagements. Our strong Project Management and Risk Management capabilities focusing on an assurance-based deployment approach.

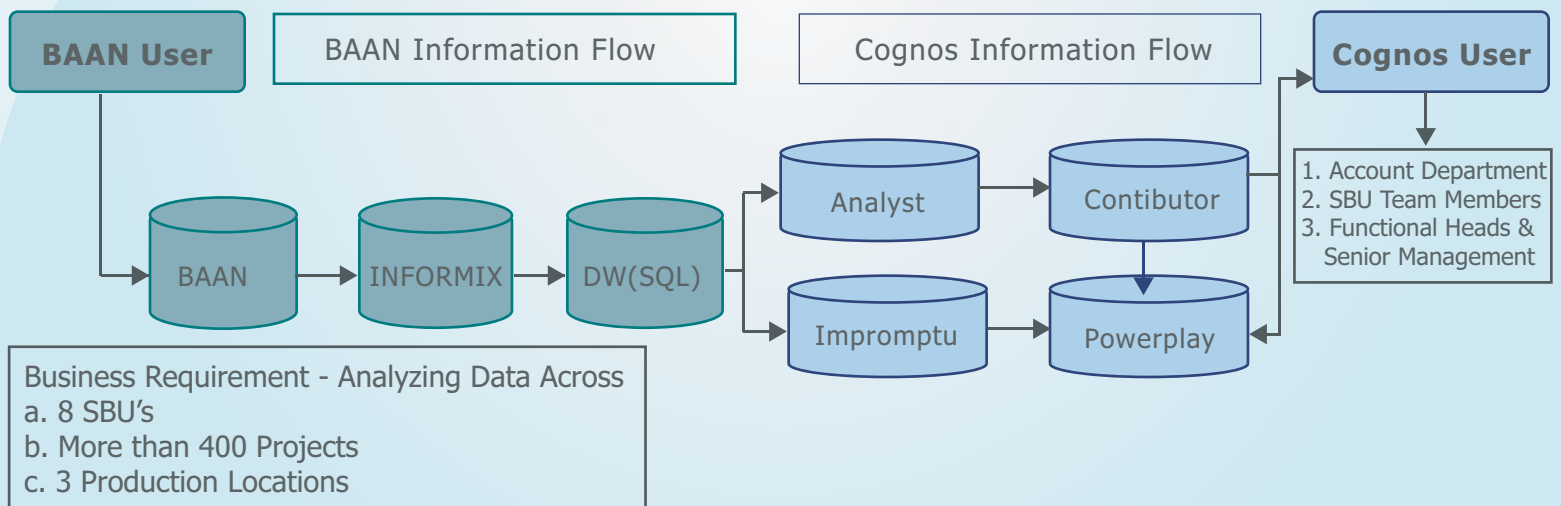
World IT Consulting has global presence, with offices worldwide including: USA, UAE and Japan.

### A Global Leading Heavy Engineering Company :

- ▶ Requirement assessment and Implementation of Cognos Planning, to streamline spread sheet based planning and budgeting process
- ▶ Client was facing issues in getting value of their current investments in Cognos Planning.
- ▶ We understood the process of planning, budgeting and reporting identified the gaps in the process and recommended on how to use Cognos Planning for its budgeting process.
- ▶ We also implemented the recommendations and enabled client to do budgeting in Cognos Planning

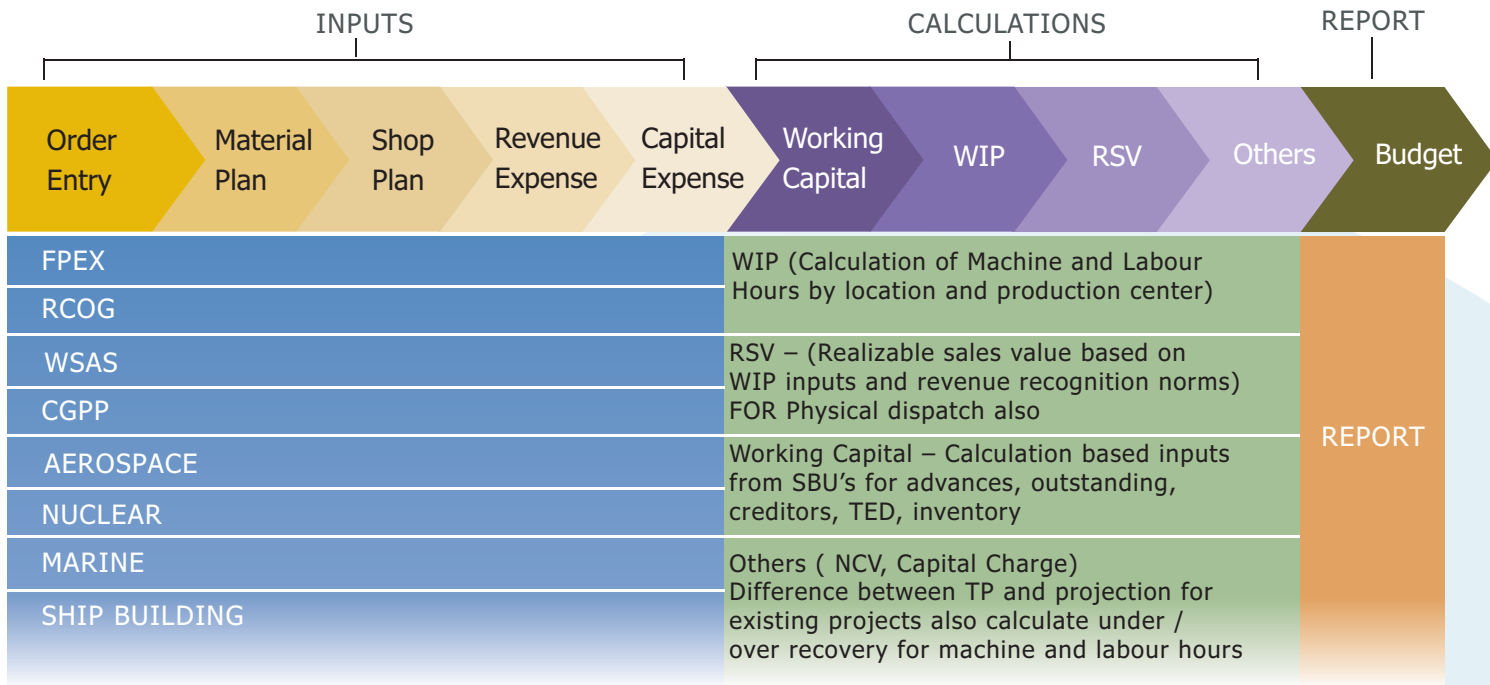
### Objectives

- ▶ A Web based budgeting system to collect inputs from 8 SBU and 3 Production Centers
  - Which is scalable to add SBU & Production Centers without development
  - Make RSV (Realizable Sales Value - Sales for Project Companies) Available online for SBU
  - Do What- If analysis Before submitting the RSV and Other Budget projections
- ▶ Complete the data input from all SBU through the Web based Cognos Planning System to leverage the results and models for reporting
- ▶ Revise the current information list for budgeting to avoid the following
  - Reduce Information overload for submissions for users with valuable inputs from the Finance and Accounts Team
- ▶ Enable Finance to save time earlier spent on giving budget related information to SBU People by making it a self service system for accessing their respective budgets





**Process**



**Project Components**

Revenue	- Order Book - Sales		
Direct Expenses	Material	- Standard Material - Customized Material	
	Machine Hours	- Machine Type - Production Center Location	
	Labour Hours	- Labour Type - Production Center Location	
	Other Overheads (Internal tests)		
	Design Expenses		
	Other Direct Expenses	- Inspection Charges / Testing - Transport - Sub Contracting - Consultancy Fee - Others	
Transfer Price / Estimated Cost to Complete			
Indirect Expenses	- Personnel - Controlled	- Power & Fuel	- Interest on FA
	- Personnel - Fixed Expense	- Hire Charges	- Insurance on FA
	- Travel / Conveyance	- Repair & Maintenance	- Depreciation
	- Office Running Expenses	- Building Maintenance	- Floor Space Charges
	- Consumables	- Rent & Taxes	- Allocation
	- Tools	- Factory Operating	- Scrap Sales
	- Rejection / Rework	- Interest on MM / WIP	
	- Material Adjustment	- Insurance on MM / WIP	

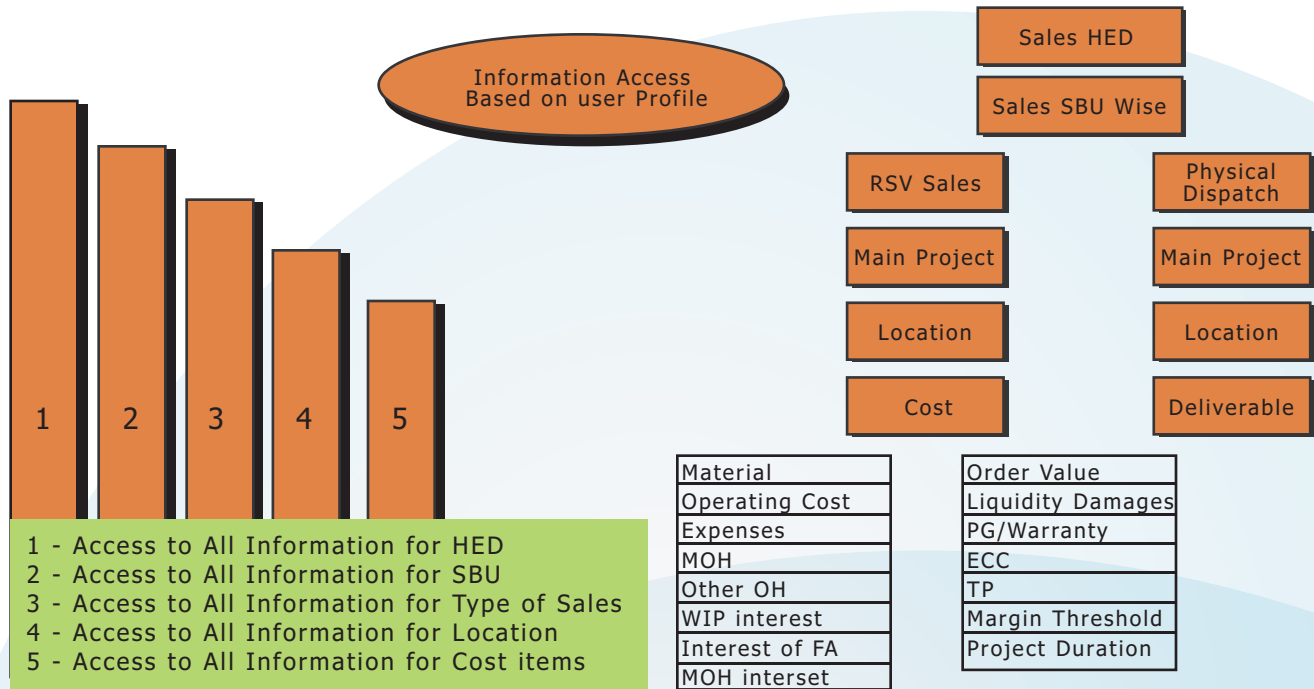
**Results**

- ▶ Ability to do "what-if" analysis during the budgeting exercise
- ▶ SBU users can review and entry budget data online vis-a-vis asking Finance department
- ▶ Single integrated application for budgets, RSV and debtors summary
- ▶ PMS application also acts as central webbased repository for information for finance team across all locations



## Larsen and Toubro ( Heavy Engineering Division)

### Overview- Information Drill Down



### Analyze Data Across Various Cost Price Components

- ▶ **Material Costs = 144**
  - These are Common Across Powai, Hazira & Ranoli
  - There maybe some additional components in Hazira and Ranoli
- ▶ **General Costs = 57**
  - These are Common Across Powai, Hazira & Ranoli
  - There maybe some additional components in Hazira and Ranoli
- ▶ **Operation Costs = 238**
  - These are specific to Powai locations
  - There will be separate operation costs components for Powai and Hazira