



Automation of Core Controlling Process

EXECUTIVE SUMMARY

Agile planning is a key component in an unpredictable market, therefore, the Controlling department at Continental, Frankfurt sought to improve its core planning process. Challenged by time-intensive, manual forecasting and budgeting processes, the department now has an automated solution for a data-driven planning.

› CHALLENGE	› SOLUTION	› VALUE	› CLIENT
<p>With non-standard data across multiple databases, paired with complex cost break down process for over 1000s of materials, there is a tremendous amount of manual effort required to meet challenging deadlines. Challenges amplify when such complex analysis are Excel-based and are to be performed regularly to demonstrate agility in the planning process in an increasingly volatile automotive market. These hurdles also mean there is a potential for human error.</p>	<p>To solve challenges at Frankfurt Controlling, the team worked closely with the customer to clearly identify their business requirements. Domain experts thoroughly reviewed essential data and cleaned up to an optimal standard. Following this, decision-making rules were incorporated into the planning process in an automated workflow. The solution is now fully sustained by the clients themselves with support from our training program.</p>	<p>The plant in Frankfurt now has a 100% automated Controlling Planning process. No matter how unpredictable the market, the entire analysis is completed at a lightning speed of a mere 10 minutes compared to previously required days for the same task. In addition to the automation, the controllers benefit from an order of magnitude increase in planning detail level. In the end, more frequent and accurate planning will contribute to a reduction of capital need and cost.</p>	<p>“VUCA is not an issue! An agile planning process that is speedy, robust, and gives more in-depth information and is based on budget “logic”, so that forecasts are easier to compare against! Additionally, KPI target values to discuss performance and quality assurance to detect and feedback deficit are easier to set.”</p> <p>Robert Wolf, Head of Controlling Plant & Site Frankfurt, Continental AG, Business Unit Vehicle Dynamics</p>

