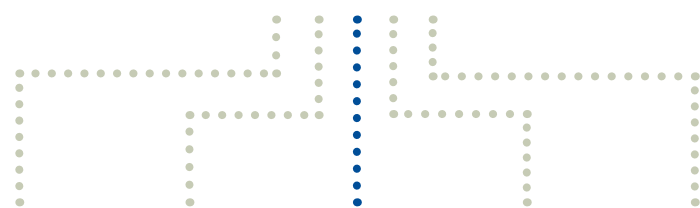


Our Hub

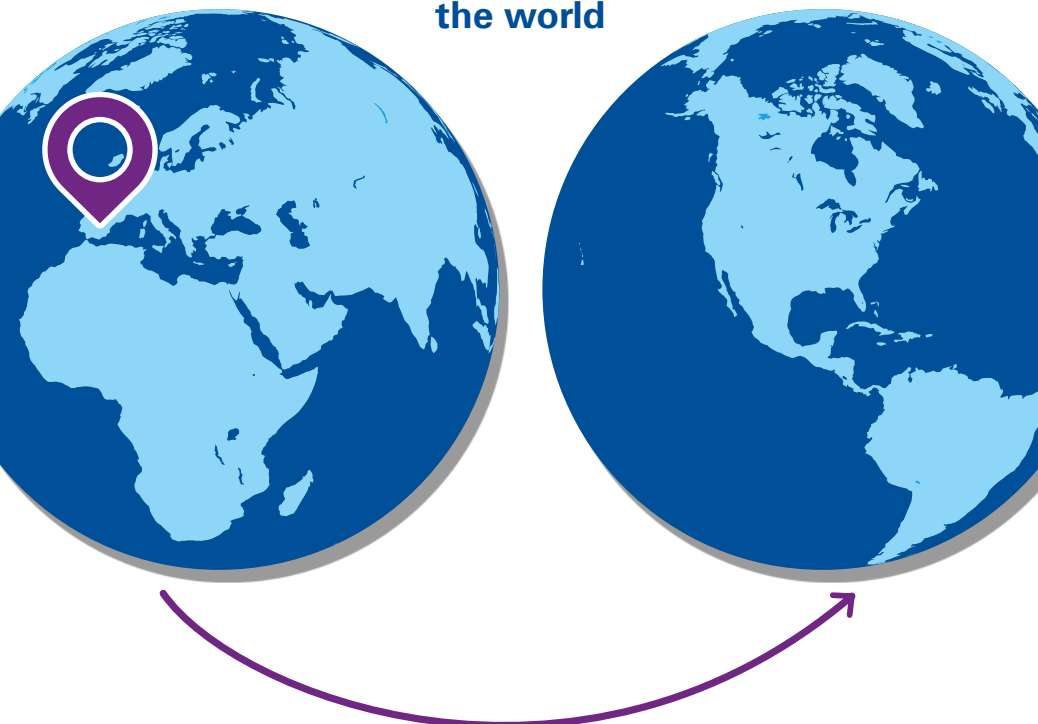
We have **created a global Hub** that enables us to **provide support and coverage to other KPMG teams and clients** in developing new managements models.

We are a **highly qualified multidisciplinary Management Consulting team** working (more than 70 consultants), with these characteristics:

- ✓ Expertise and experience developing management models in **different sectors**
- ✓ We have an **extensive experience** in advising on the Management Control processes of **large companies**.
- ✓ We have a **tested methodology** for design and implementation project.
- ✓ **Knowledge of business models** and key transformation pillars for companies
- ✓ **Experience** on definition and implementation of all our services



Our resources
working together
with KPMG
teams all over
the world



Hub Contacts



Luis Buzzi
Lead Partner
T. + 34 914 513 104
M. + 34 649 863 456
E. lbuzzifagundo@kpmg.es



Leandro Mazón
Partner
T. + 34 932 542 355
M. + 34 659 034 937
E. lamazonmartinez@kpmg.es



Virginia Souto
Director
T. + 34 932 542 355
M. + 34 646 433 057
E. virginiasouto@kpmg.es



Cosme Puigmal
Senior Manager
T. + 34 932 542 355
M. + 34 649 817 095
E. cosmepuigmal@kpmg.es



kpmg.es



© 2017 KPMG Asesores S.L., a limited liability Spanish company and a member firm of the KPMG network of independent member firms affiliated with KPMG International Cooperative ("KPMG International"), a Swiss entity. All rights reserved.

KPMG and the KPMG logo are registered trademarks of KPMG International Cooperative ("KPMG International"), a Swiss entity.

The information contained herein is of a general nature and is not intended to address the circumstances of any particular individual or entity. Although we endeavor to provide accurate and timely information, there can be no guarantee that such information is accurate as of the date it is received or that it will continue to be accurate in the future. No one should act on such information without appropriate professional advice after a thorough examination of the particular situation.



SMART COMPASS: Managing the future

Transformation of Performance and
Decision Management Models

Management Consulting

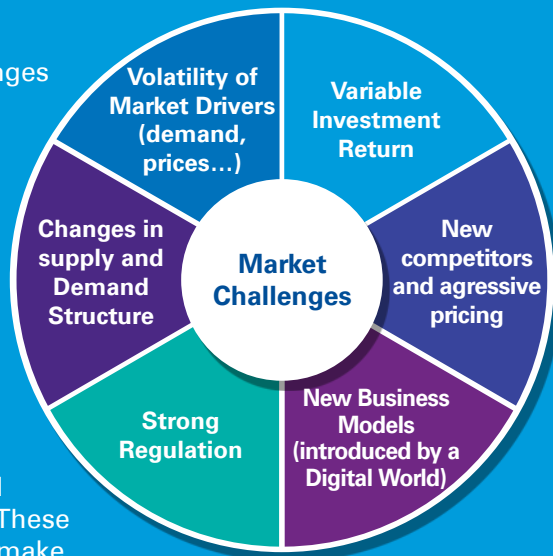
kpmg.es



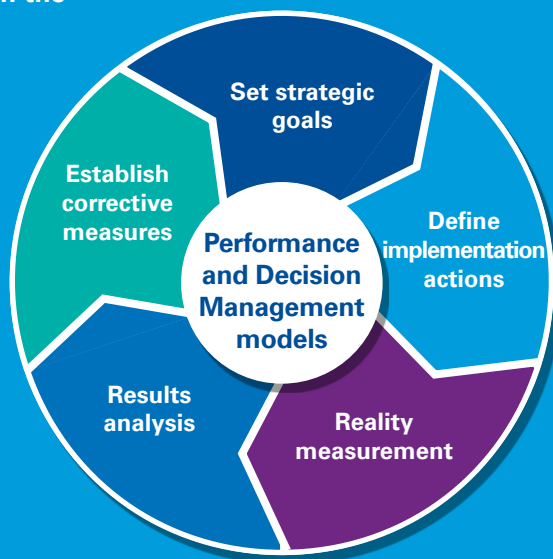
Transformation of Performance and Decision Management models

Disruption in Business Models and market changes across all industries, have become a huge challenge that demands a **Transformation of Traditional Business Models**.

This **new scenario** forces all business and corporate areas to adapt to **make the best decisions** in a constantly changing and uncertain environment. These new Market Challenges make it imperative to **transform the Management Model**.



Key elements for management model transformation:



Management model (and its associated goals) must be unique (Short and Long Term) and ongoing over time (rolling with a future horizon).



Management model must be a **basic tool for daily business management**. It ensures that decisions **at any level** are aligned with the goals set and take into consideration the market/business situation at any given time.



Management model must include the drivers used in decision making, which through advanced analysis allow for:

- **Easy and objective measurement and self explanatory** causes of deviations.
- Early evaluation of future impact of changes in drivers (not only in the immediate future but in the longer term)
- The establishment of the required adjustments at every business level to adapt to new scenarios studied.

Four major pillars for an effective implementation of new management models

Based on our methodology and tools



Business modeling

- **Driver-based modeling** ensures that all decision making variables that also affect the business are embedded in planning, tracing and day-to-day decision making processes.



Development of new continuous budgeting models and enhanced functionalities

- **Planning and forecasting** models which explain past deviations (scenario effect, demand effect, etc.), focusing the main efforts on permanently evaluating future impacts.
- The planning model includes **advanced analysis tools** that facilitate business performance **simulations** through their drivers: anticipating responses and reducing uncertainty.
- Creation of **early alerts and automatic replanification** models (advanced). These functionalities provide great value and can be developed at any moment in time.



Organization's adaptation

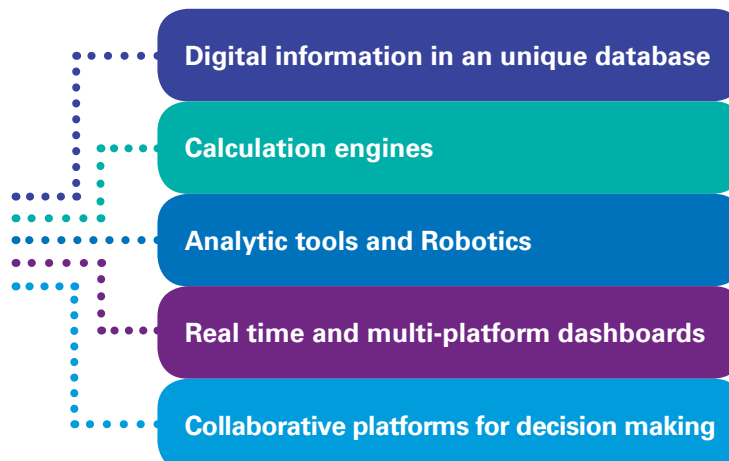
- The organization must **adapt to the new model** for databased management. It must include a vision of the future and be oriented towards constant change.
- This organization must **focus on the analysis of objective data**, generating as we have seen, a **unique interpretation of reality** and, thus, **the best decision possible** (implicitly agreed with the whole organization).



Technology development

- Technology as a means to an end: must provide speed, **digital information** and **be robust** to guarantee data objectivity when and how required.
- Technology will contribute the **analytical elements needed** to streamline all the processes for comparing possible decisions.

Examples of technological components that can be developed in this kind of project:



Benefits for the client



- Alignment of the whole organisation with long-term strategic goals on an ongoing basis.
- Real time answers to a C-Suit level.
- Possibility to simulate any scenario.
- Capacity to allocate resources according to strategy as soon as needed.
- Early response to any driver change (including external) reducing the impact of uncertainty.
- Decision Making Consistency to the decision making at all Organization levels through Business Drivers Model.
- Investment management linked to drivers.



- Simplification of the planning and budgeting of the company with a rolling forecast, long-term outlook.
- All quantitative deviations are explained with factor analysis, eliminating manual tasks and errors.
- One database with the same data shared at all organizational levels.
- Multiple reporting capabilities to provide all the necessary information to the entire group.



- Promotion of high efficiency in management information.
- Data governance ensures the same vision (and data) from the business throughout the Data Driven Organization.
- Cost optimization derived from the standardization of budgeting and reporting models as well as automation.
- One and only interpretation of reality.

Our experience

Highly experienced experts in the definition and the development of business management models for decision making customized depending on the clients needs in different sectors:

- Power and Utilities
- Pharma
- Industry
- Retail and Consumer products
- Infrastructures
- Hospitality
- Public Sector
- Insurance
- Real state