HyperControl

In the universe of executives and controllers analysis, companies often face difficulties in tracing down data required to monitor business elements effectively and rapidly.

In most cases controllers need to wait for data extraction and their organization from multiple sources, having to use complex spreadsheets and reporting sheets, or worse using report tools, which do not allow any further data re-processing or simulation. Nowadays decision-makers have a strong awareness of promptly having available accurate and concise business information, as well as being able to create multiple simulation scenarios, meant to underline variables effects.

Moreover information must underline the link between various data, to enable decision-makers to have an overview of the company situation, with no need for additional data analysis or in-deep examinations.

SOLUTION OBJECTIVES

Hypercontrol allows, via an analysis of internal company processes, to detect and monitor proper indicators to effectively fulfill a Business control and, thanks to data re-organization, quickly and unambiguously extrapolate the desired business information, maximizing the effectiveness of the decision process.

Analysis can be then shared, in the same form and with same data content. The result is "certified", and turns to be a decision-making tool, a communication tool for those who have to take strategic decisions on a daily basis.
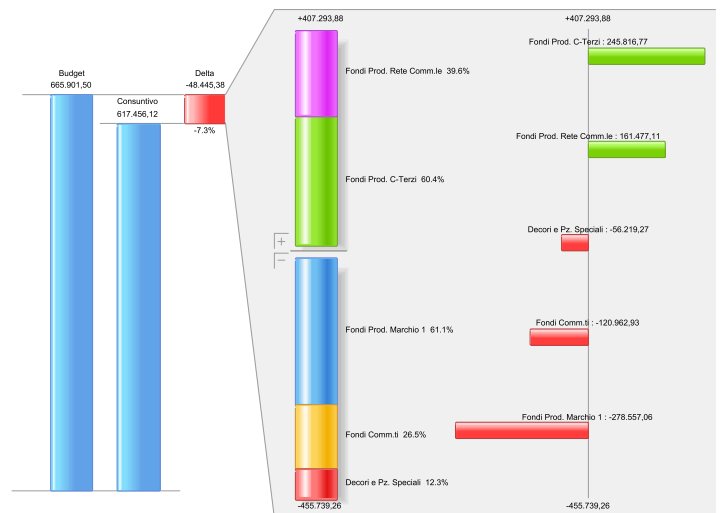
SECTORS ADDRESSED BY HYPERCONTROL

Main involved departments where it will represent a key competitive factor are:

• **Strategic Management,** that uses Management Dashboards aimed to monitor significant indicators of overall company's performances.

• **Finance**, Finance, designed for operating analysis and simulation tools to support daily decisions, as well as data management and analysis for long period strategies

• **Controlling**, Controlling, aimed to calculate full product costing, analyzing variances between standard and final costs and computing Profit & Loss figures and margins.

• **Supply Chain**, to calculate figures and performance indicators.

• **Marketing - Sales**, to analyze statistical data related to sales process profitability for each and every combination of:
  - Product (or its aggregations)
  - Clients (or its aggregations)
  - Sales Agent/channel (or its aggregations)

• **Human Resources organization**, organization, to analyze budget data and final profit & loss statement of labor costs, as well as analyzing its leverage factors.

HyperControl

MAIN FEATURES

- Effective data certification environment, which allows decision-making people to work with reliable and shared data.
- Monitoring of company facets responsible for critical management issues.
- Fulfillment of different scenarios forecasting and What-If analysis.
- Opportunity to display company's strength and weakness points and to disclose opportunities and threats (SWOT analysis).
- Granting easier tracking of causal links within critical company's processes.
- Detection of factors that create value for the company.
- Creation of statistical models that allow monitoring of different company's areas.
- Multi-company and multi-currency tool.
- Intuitive data representation, analysis and scenarios with charts, reports, and content browseable interfaces.
- Creation of multi-chart pages with reports and diagrams.
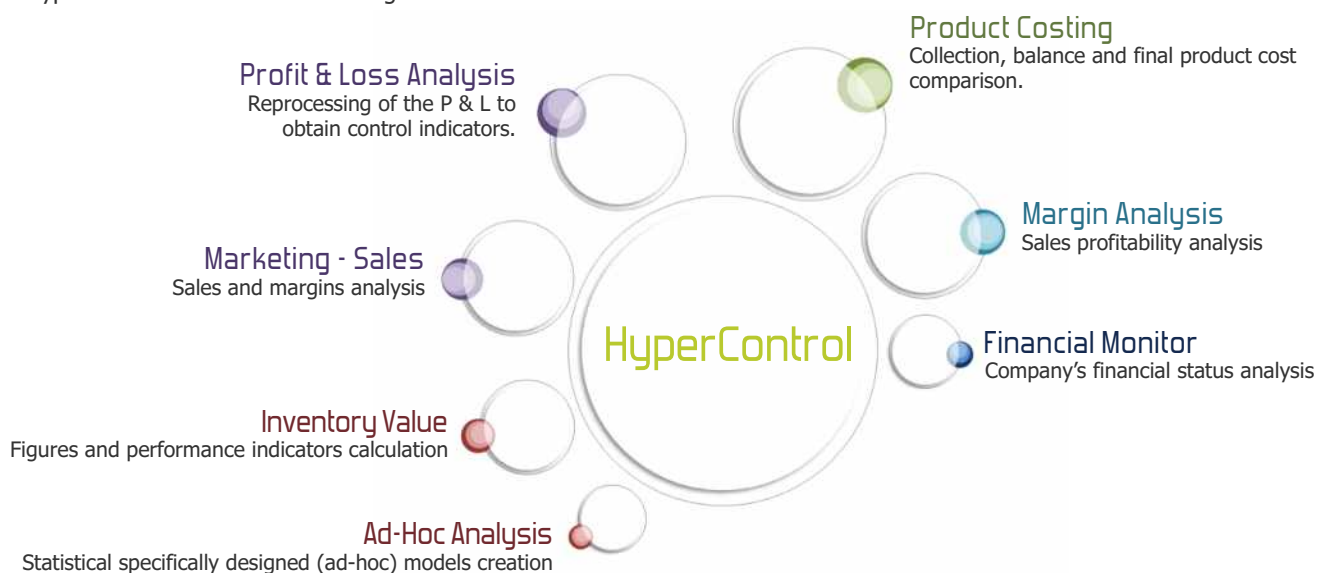- Publishing on .pdf and web files as well as on paper.
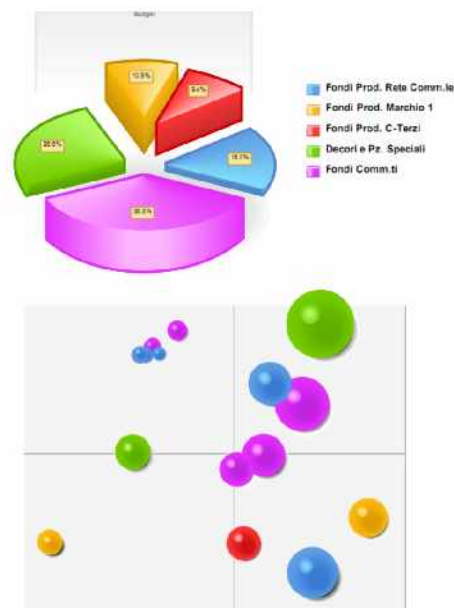
BENEFITS

- Integrated solution with company's ERPs, which does not overload daily operation with multiple data inputs.
- ERP independent system: if replaced Hypercontrol can be easily linked to the new system.
- Availability of a structured Data Warehouse, which enables various additional usage.
- Integrated solution for daily analysis and company's strategies.
- System designed to support operating decisions interpretation, trends and enterprise analysis.
- Optimization and certification of data extracted from different sources, general accounting settlement.
- Modeling by process, outstripping and integrating mere company's functional areas.
- Saving on labour and time spent to collect data: saving and well-timed information.

SUITE

Hypercontrol includes the following modules:

Product Costing
Collection, balance and final product cost comparison.

Profit & Loss Analysis
Reprocessing of the P & L to obtain control indicators.

Margin Analysis
Sales profitability analysis

Marketing - Sales
Sales and margins analysis

HyperControl

Financial Monitor
Company's financial status analysis

Inventory Value
Figures and performance indicators calculation

Ad-Hoc Analysis
Statistical specifically designed (ad-hoc) models creation

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FINANCIAL MONITOR

Data analysis and simulation tool, supporting Accounting/Finance Divisions in managing and forecasting cashflow.

Financial Monitor is a single application system able to support daily decisions, based on a punctual and forecasting overview automatically aligned with banks environments and company's accounting. It can also manage data, analysis and what-if simulations for medium-long term strategies.
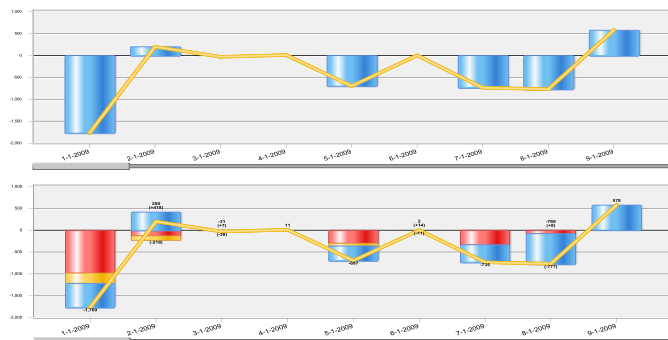
MARGIN ANALYSIS

It's an analysis model of sales margins, which includes the computing of industrial contribution margin, enabling to define operating income, by deducting from sold costs all commercial, logistics, administration and financing costs included in the P&L statement.

- Profitability analysis after commercial and structure costs
- Drilling through the "Customer" dimension (i.e. Market/Officer/Agent/Customer)
- Drilling through the "Item" dimension (i.e. Series/Format/Item
- Cost allocation driver fitting company features (i.e. Logistic cost per number of sent items)
- P & L statement reconciliation.

PRODUCTION COST

Product cost information is the most required by all companies, being essential to make pricing policies and analyze potential improvement areas. This model targets collecting, balancing and comparing finished product costs data.

Its main features are:

- Standard costing certification (budget costs or final statement of a given period)
- Cost criteria adaptable to company's specs.
- Reconciliation with P & L statement.
- Production cost budget with what-if simulations opportunities.
- Inventory data balance with accounting data.
- Historical data costing and costs referring.

PROFIT AND LOSS

The model allows to compile a P & L statement, at company level or divided by product type, underlining the importance of each and every single family of products, contributing in adding or diminishing value to the company itself.

P & L statement it's the result of summing up 3 modules, which can be separately used:

- Sales – margin analysis Customer/Product
- Production – production cost analysis per item
- Company's P & L statement: linked with the first two modules and detailed by predefined aggregations (i.e. by brand/market). It also includes control indicators tunable according to specific company's requirements. .
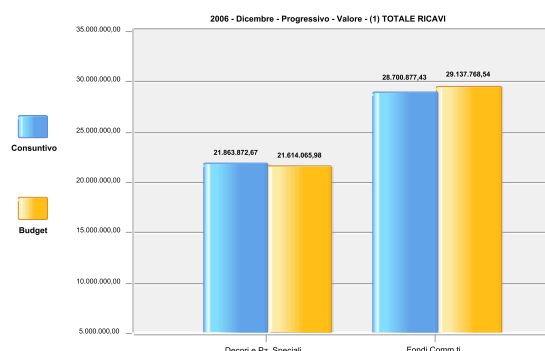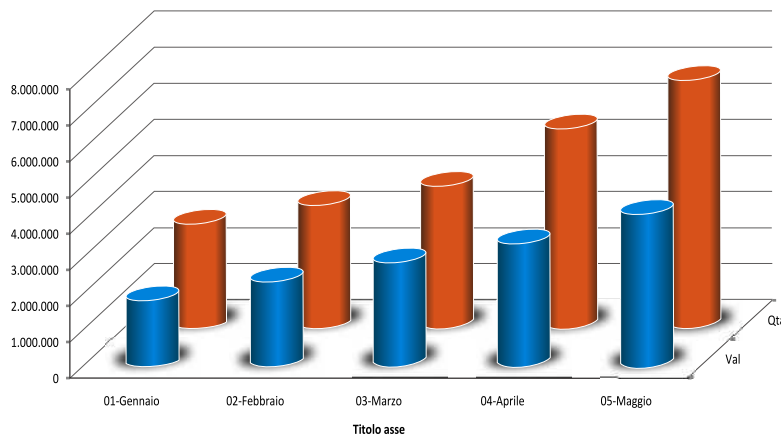
INVENTORY HANDLING AND VALUE ANALYSIS

This model aims to calculate figures and performance indicators:

- Quantity and value of inventory: using a monthly balance sheet, expressed as quantity and value, it is possible to obtain the monthly inventory value.

- Turnover indicator calculation – by compiling inventory consistency sheet, starting from a re-aggregated and sorted out sheet, by item and date, which enables to value the turnover indicator.

- Obsolescence calculation, inventory and unloaded items data.

- Historical inventory data

Trend Mensile Quantità e Valore

MARKETING - SALES

This model allows to perform sales and margins statistical analysis, putting in evidence important performance indicators, (i.e. average sales price, average payments periods, …)

Furthermore the model permits to simulate marginality progress and trends, related to discounts applied to customers.

APUS ADDITIONAL SERVICES

Experienced consulting services in Administration, Finance and Control for:

- Specific Index (KPI) and reports definition
- Advising on parameterization and modeling of data collecting system
- Advising and consulting on workflow organization and internal procedures
- Check-up of company controlling-management systems and related optimization

HYPERCONTROL is based on Altair's Engineering HiQube Business Intelligence Solution:

A powerful combined multi-dimensional, relational and hierarchical data engine, able to perform highly sophisticated What-If Analysis, enriched with a large set of customizable reporting and dashboarding techniques, and capable of handling complex problems and massive dataset. It runs on a normal Windows environment, as a single unified solution.as a single unified solution.

HiQube ®

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