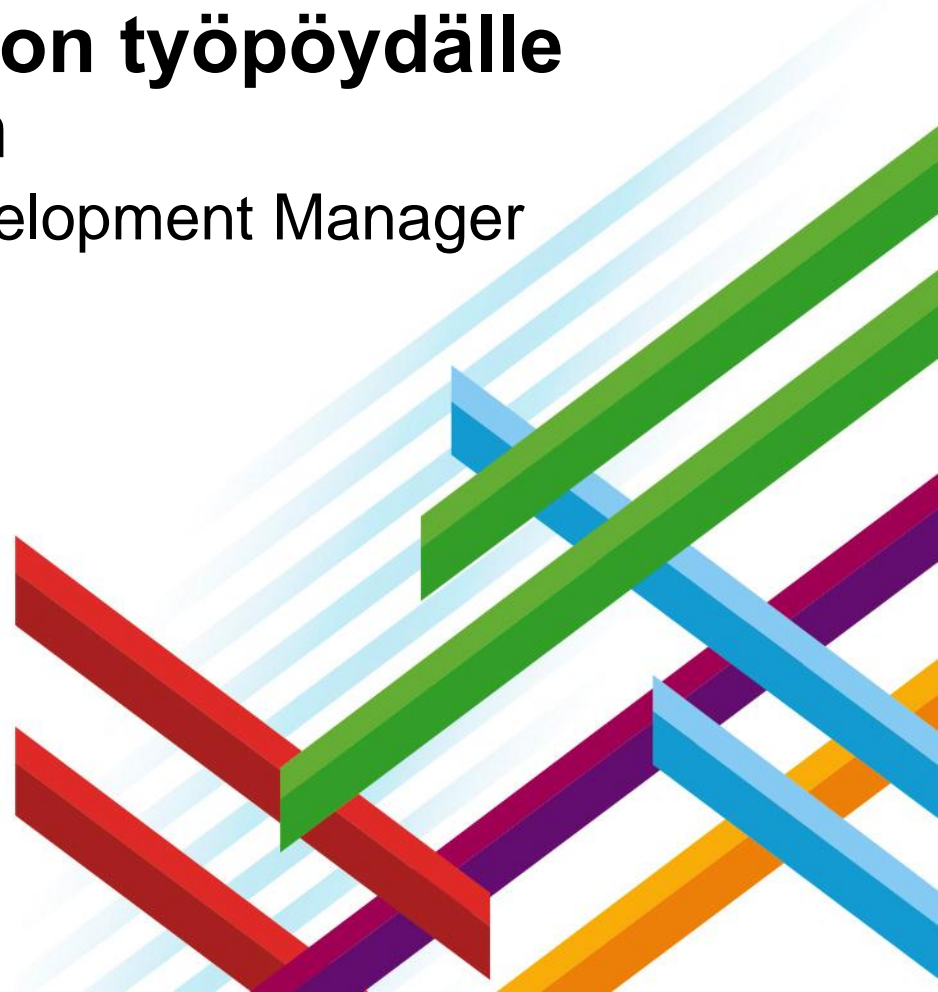


Alkuräjähdyksestä johdon työpöydälle **Case Metso Automation**

Mikko Seppänen / Finance Development Manager



Content

- **Introduction**
- **Managing the change**
 - Setting the targets
 - Simplify and focus
- **Delivering results**
 - Managing complexity
 - Solution-oriented approach
- **What's next?**



Metso Automation

Our customers

- Energy, oil and gas, and petrochemical process customers
- Pulp and paper industry
- Power plants
- Mining and construction
- Other selected industry sub-segments



Net sales EUR 859 million
- Energy and oil & gas: **60%**
- Pulp and paper: **40%**



Employees: approx. **4,100**

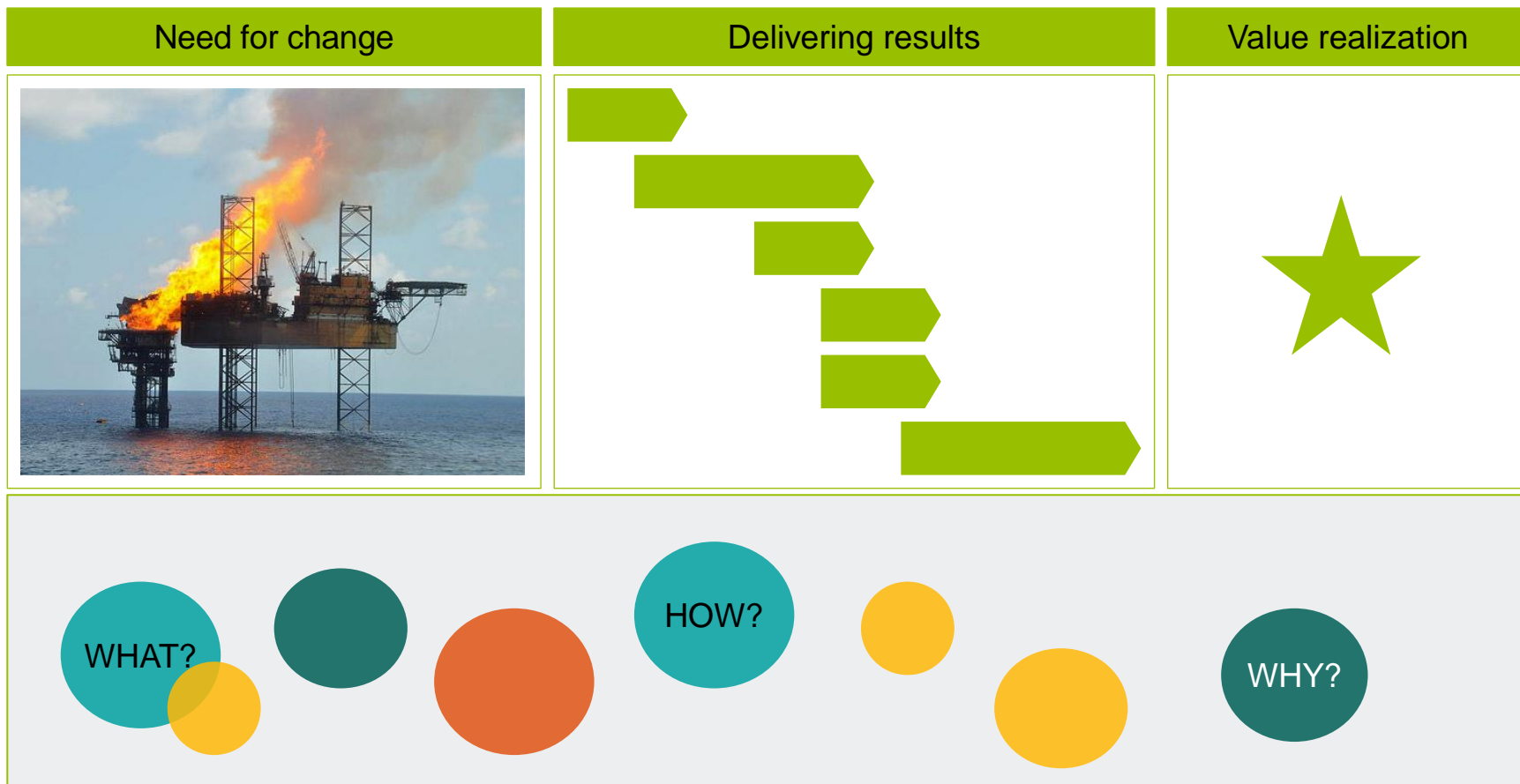


Managing the change

Setting the targets

Storyline

Focus on delivering results and value in a complex environment



Setting the targets

Collection of out-dated reporting solutions which could not meet the requirements of the new organization – fine tuning not an option



Setting the targets

Guiding principles and key decisions for development program

One set of numbers - from one system


- One reporting platform for monthly management reporting figures
- Promote management self-service with less controlling support
- Centralized control and development of the reporting solution

We accept the challenges of our change management program

- Old and new numbers are not fully comparable
- Quality and overall service level to management is at risk when new solutions are being implemented
- There will be change resistance

Key decisions - simplify and focus

- Simplify reporting requirements and agreement of common principles
- Focus efforts on one reporting tool - Cognos



Delivering results:
Managing complexity
Solution-oriented approach

Generic problems - unique & complex environment

Company history, IT landscape, global environment

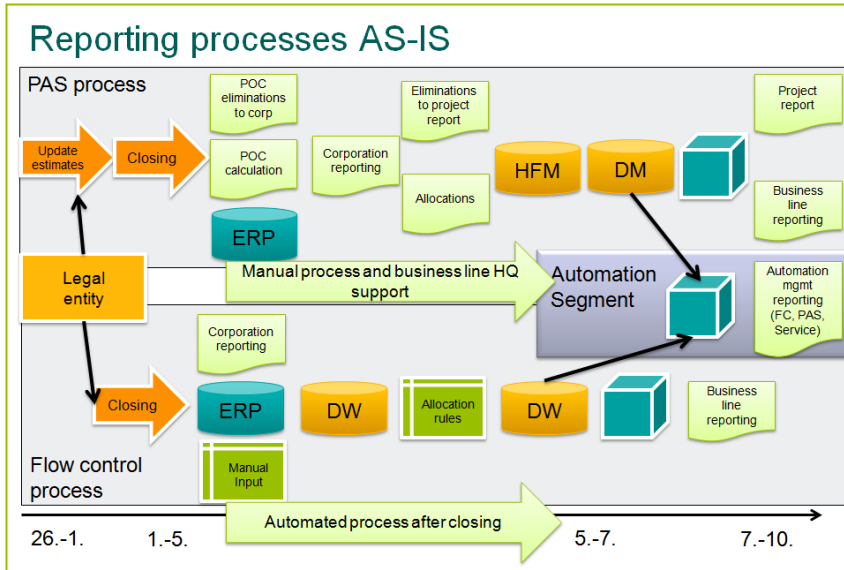
Scope

- Global management reporting solution
 - Consolidate existing reporting solutions into one global reporting format
 - Implement integrated margin and remove internal transfer prices
- Global solution for project reporting
 - Improve the project reporting process
 - Implement new reporting solution (incl. estimates, POC-calculation, reporting)
- Product profitability reporting
 - Provide visibility to integrated product margins
- Cost estimate process and tools
 - Monthly cost and resource planning for factory units

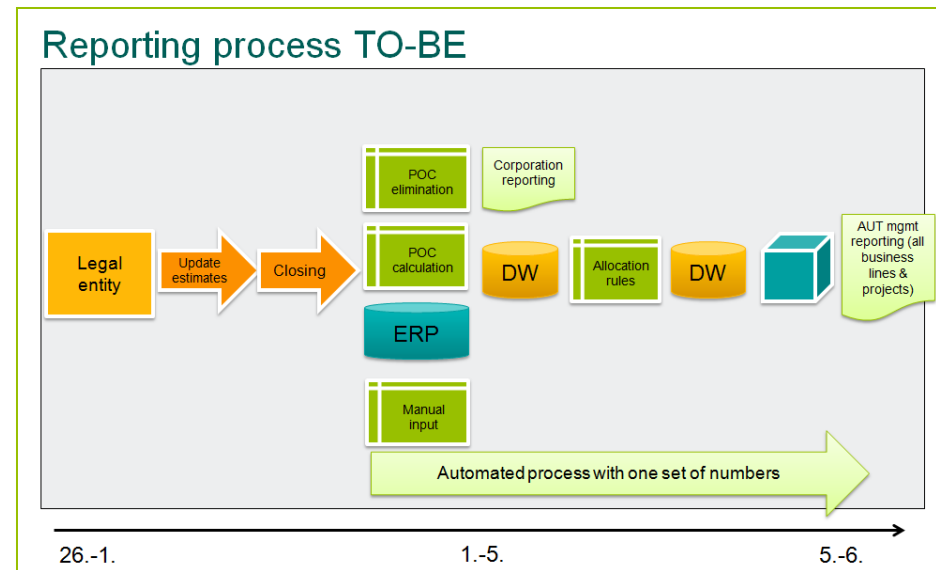
Operating Environment

- 35 countries, 4100 people
 - Usability requires that updates and solution need to be available 24/7
 - Time zone specific updates and solutions
- Company history
 - 2 product businesses + service
 - History of acquisitions
- Fragmented ERPs
 - M3, SAP, Lean, Scala + local systems
 - No common chart of accounts
- Business requirements
 - Project business and revenue recognition
 - Standard and special product business
 - Complex allocation requirements

Managing complexity - reporting process harmonization



One reporting process
Harmonization and simplification needed



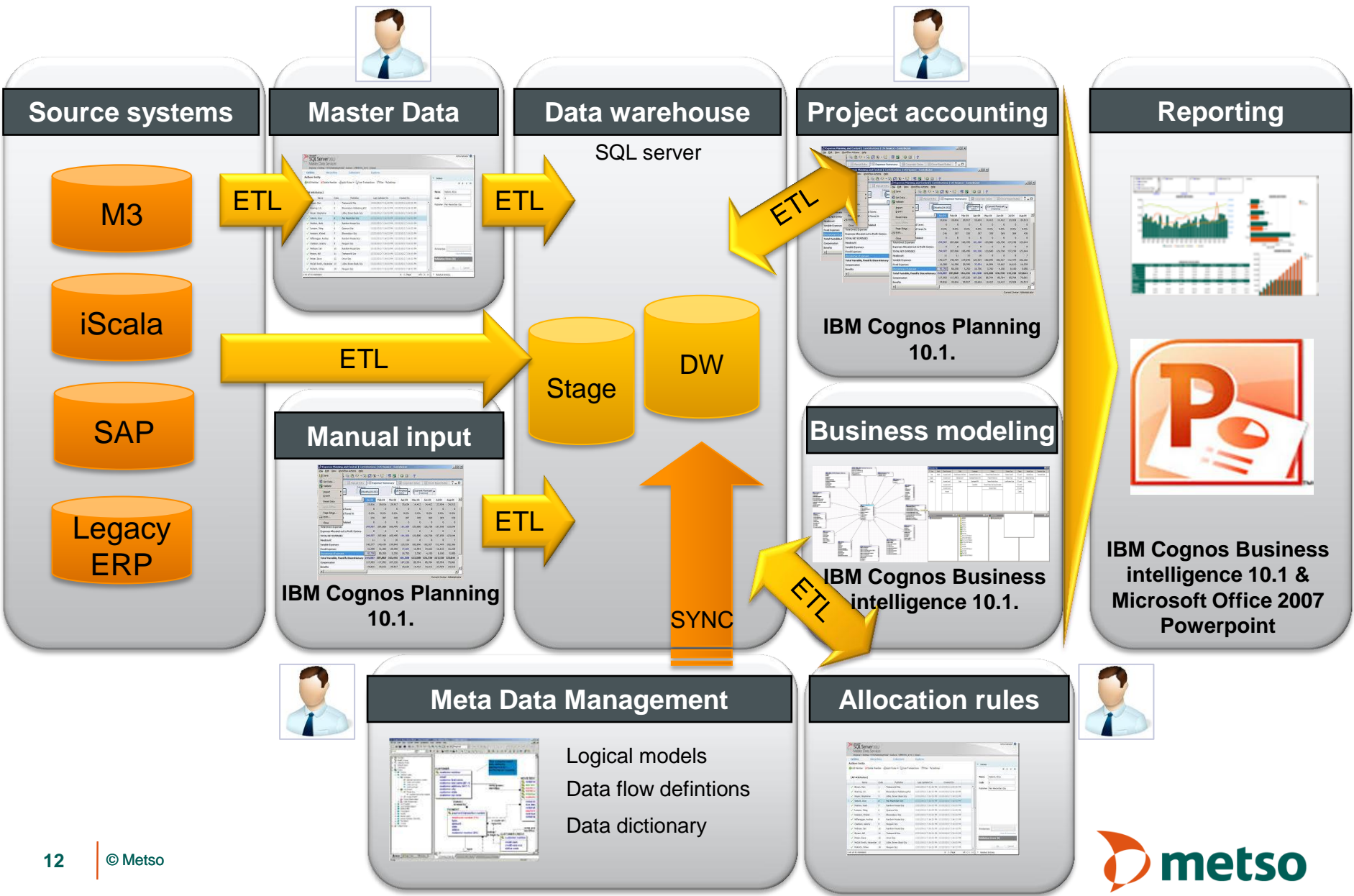
Solution oriented approach



Aligning development with the target and complexity

- Reactive and iterative, solution-oriented development process
 - Development workshops
 - Test iterations
- Effective core project team
 - Partnership with Rongo - mutual commitment to achieve results
 - Focus on competences, not on resources: developers, super users, key users
- Focused steering team
 - Vision and focus
 - Ability to set priorities, change scope and support the delivery

Reporting solution built with best in class technologies



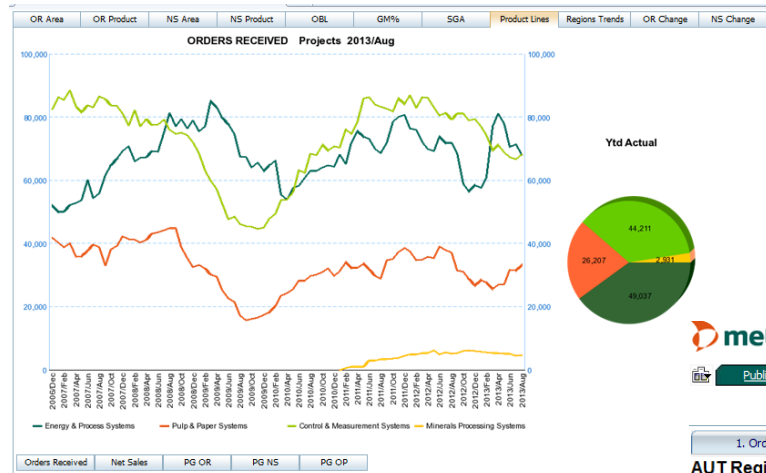
Simplicity and ease of access on the reporting layer

Portlet-based dashboards, Active reports, Powerpoint integration

Reporting




IBM Cognos Business
intelligence 10.1 &
Microsoft Office 2007
Powerpoint

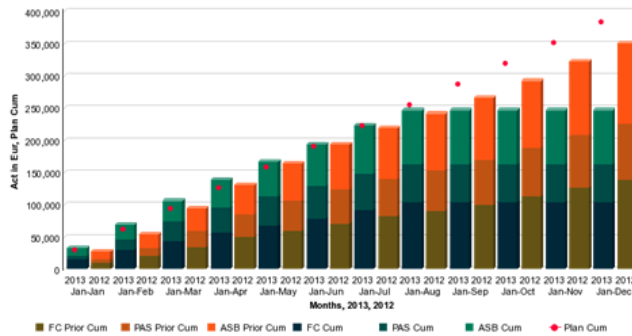
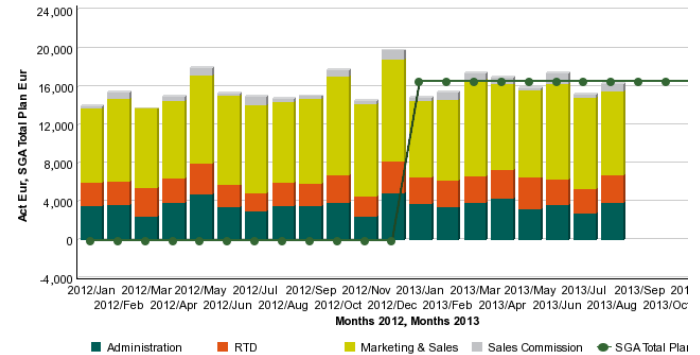


Public Folders My Folders PAS Automation FC PAS reports

1. Orders Received 2. Net Sales 3. Gross Profit 4. SGA Development

AUT Region Dashboard -
Current Period: 2013/Aug

Export to Excel



- Comments
- Comments
- Comments



What's next?

What's next?

All targets are not yet reached, but we have already realized significant value

- One set of numbers with increasing levels of use and self-service
- Our management reporting supports our organization
- Internal development competence has been improved
- We have been able to streamline operative models



Development continuing – focus on harmonization and finding benefit from new tools

- Harmonization of the reporting processes continues
- Existing reporting tools portfolio to be further leveraged for added value
 - Cognos Workspace
 - Cognos Insight



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