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Wynn, Martin G ORCID logoORCID: <https://orcid.org/0000-0001-7619-6079> and Flower, Robin (1997) Distributed Decision Making: Putting Data Where It Counts. In: Business Intelligence - Data Warehouse 97, November 18th/19th 1997, London. (Unpublished)

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Distributed Decision Making Putting Data Where It Counts

Data Warehouse '97

November 18th, 19th 1997
Business Intelligence
London

Martin Wynn, IT Director
Robin Flower, Commercial
Systems Manager

H P Bulmer
Hereford
UK

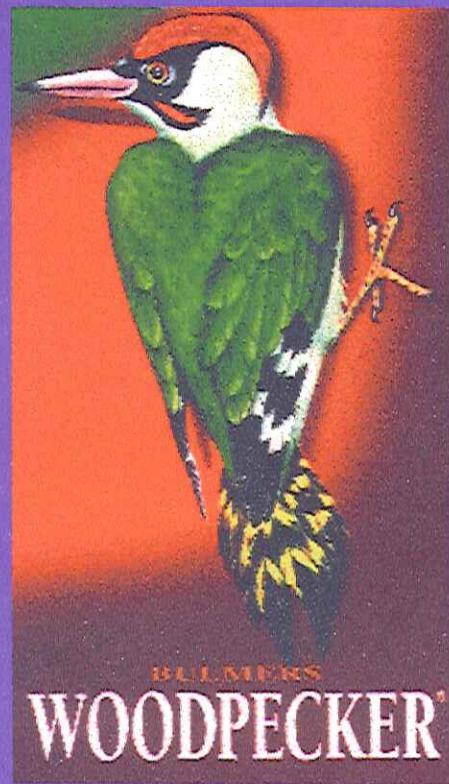
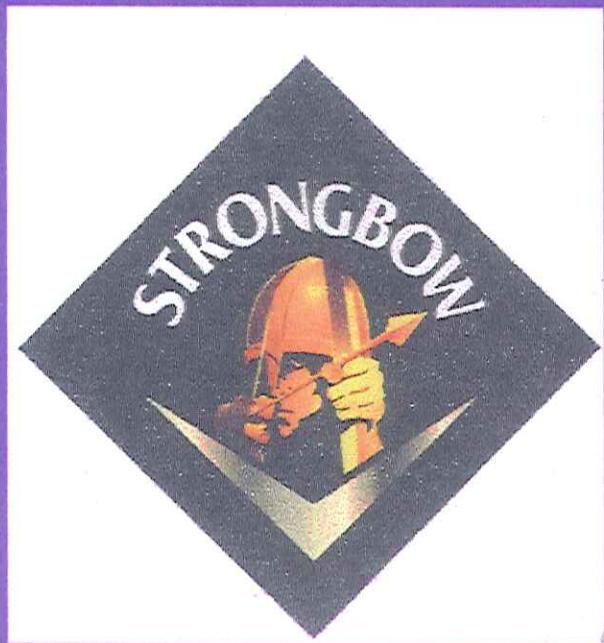
Presentation Structure

- 1 Bulmers Profile.
- 2 Profitability Analysis.
- 3 Orders, Deliveries & Service Levels.
- 4 Future Commercial Warehouse Initiatives.
- 5 End User Computing on the Oracle Packages.
- 6 Concluding Remarks.

1 Bulmers Profile

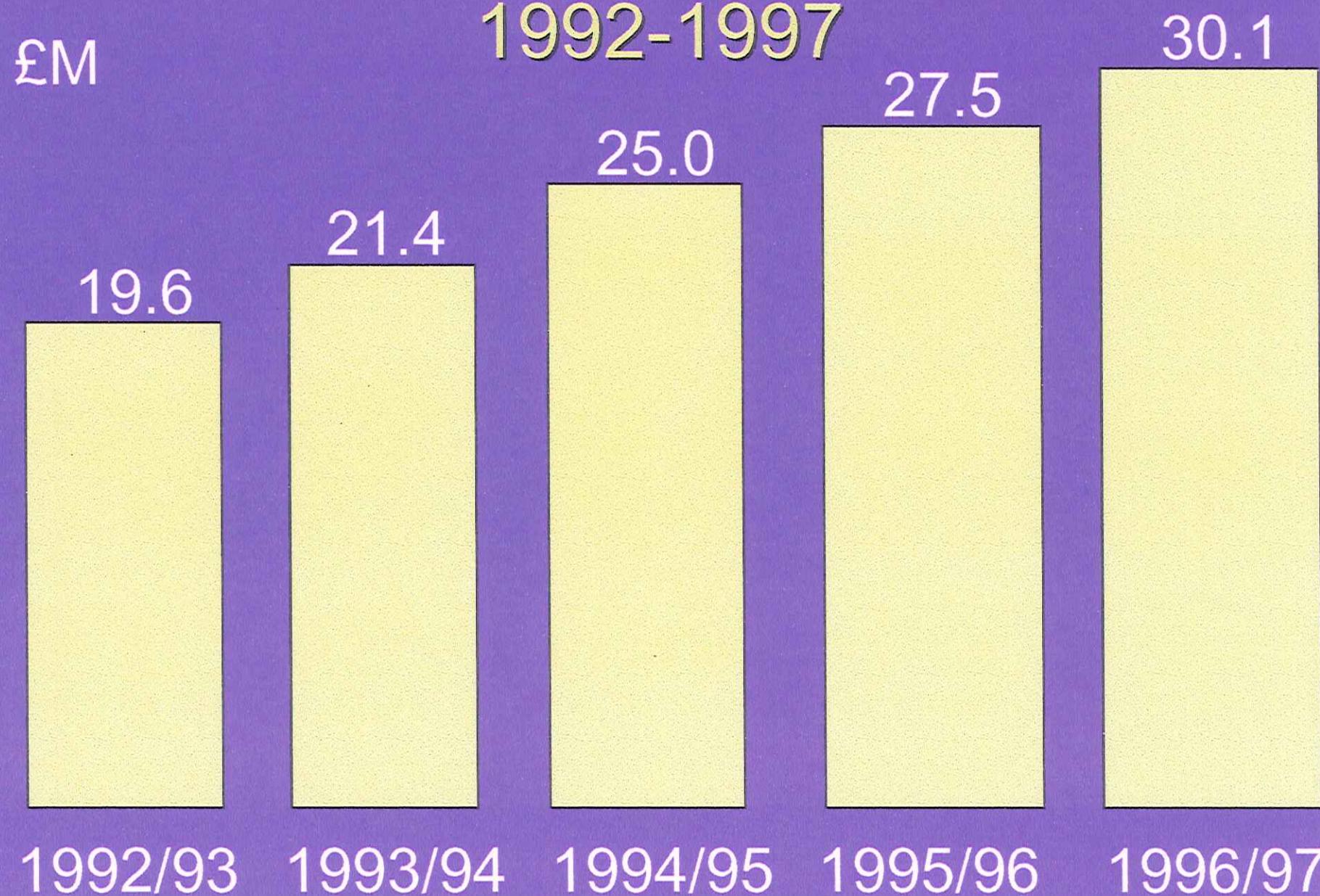
- * Location: Hereford, UK
- * Turnover 1996/7: £300m
- * Profit 1996/7: £30.1m
- * Employees: 850





H P Bulmer Pre Tax Profits 1992-1997

£M



Bulmers IT Technical Strategy

- * Oracle database and tools.
- * Oracle Applications - where possible.
- * Unix on central servers.

2 Profitability Analysis/ Profit Management

Profit Management Project

Key Drivers

- * Brand and account management by profit.
- * Tracking account performance against forecast.
- * Presentations to key accounts.
- * Field to HQ communications, word processing etc.

Customer Profitability Profiling

Why Do It?

Variability of Cost
Total Sales

Discounts & Adjustments
Selling & Order Taking
Storage & Distribution
Production & Purchasing
Marketing & Advertising
Gen. Admin & Fixed Costs
Profit

Customer Driven Variations
in Costs as a % of Sales

0-25

2-20

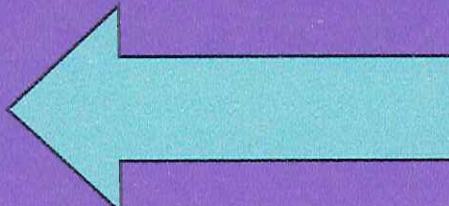
2-35

20-70

1-20

10-30

Scope for Massive
Profit Variations



National Account Communications Systems

Sainsbury

Major
Accounts

**National Account
Manager**

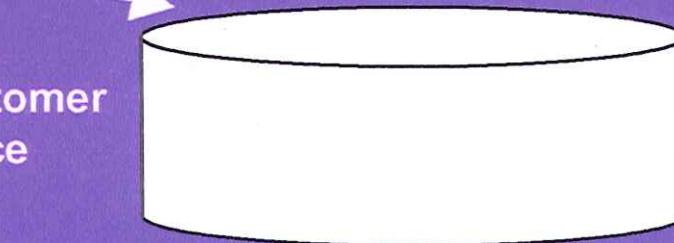


Graphics,
Word Processing

Product & Customer
Maintenance

Cost Information

Sales Volume
& Value



Ad Hoc Queries

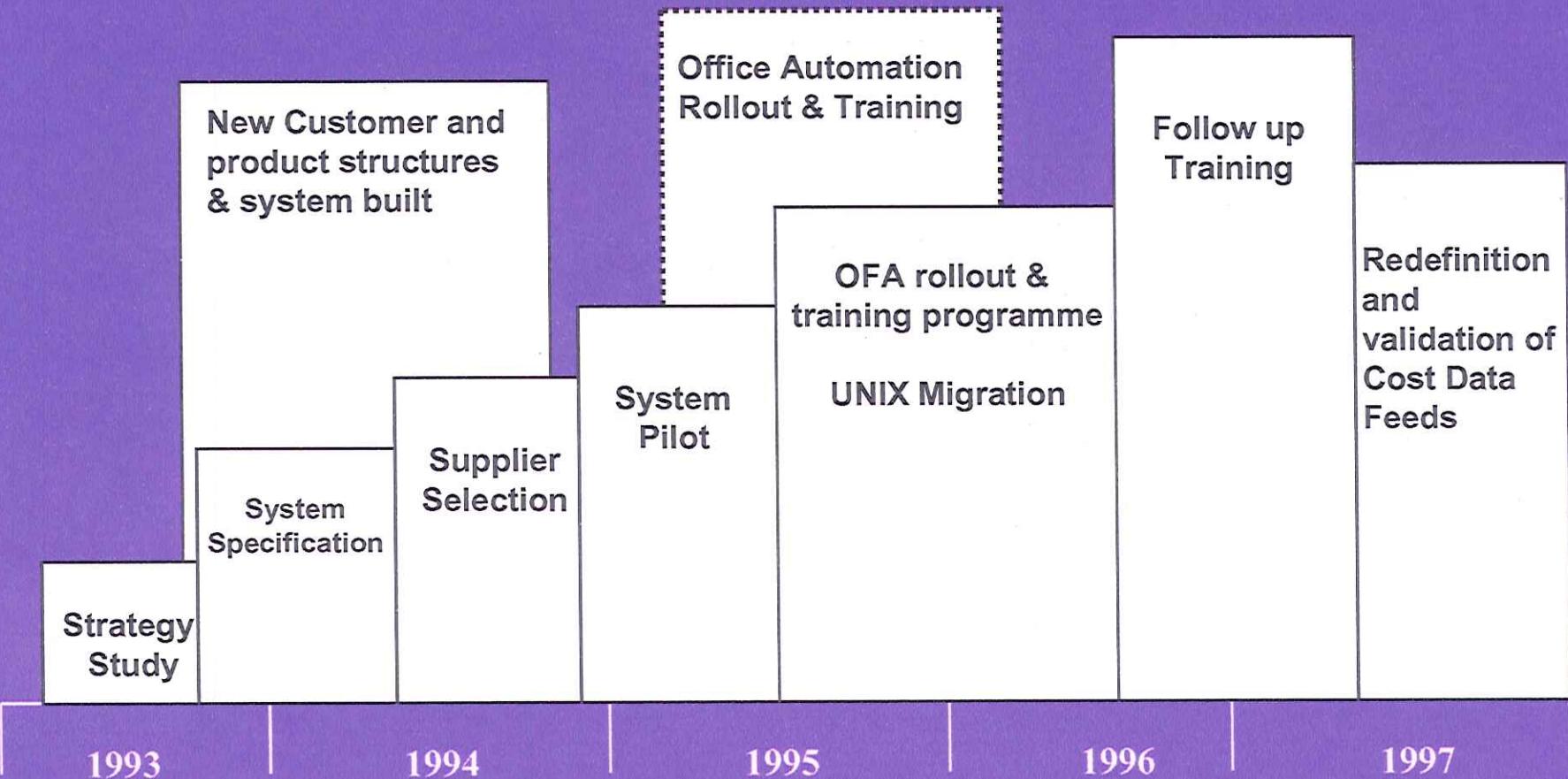


Brand Planning

Account Plan:
Sales Contribution By Product
& Customer Over Time

E-Mail

Profit Management (Oracle Financial Analyser) Project Phasing



Profit Management Implementation Problems

- * Data issues
 - * Full profitability figures were not robust as some remaining cost feeds required further analysis (General Sales Force costs, Cost of Credit, Distribution).
- * Software Faults
 - * Version 4.5 of OFA not robust and couldn't handle data volumes. Forced migration to 4.6.4 UNIX.

Profit Management Implementation Problems

- * Communications Instability
 - * Initial use of e-mail for file transfer replaced by Landial. Now migration to package comms functions available in version 4.6.
- * Education and Training
 - * Overall step change, but some account managers still struggling.

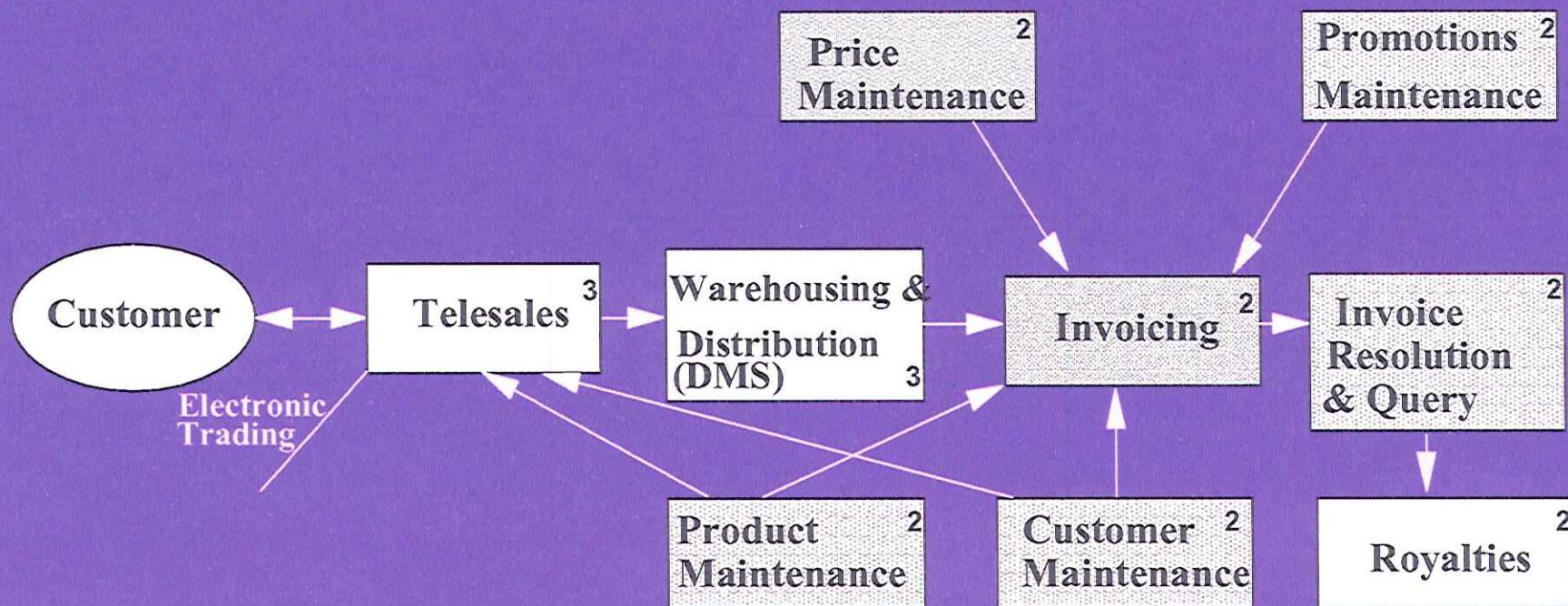
OFA Project - Current Status

- * 35 field based Account Managers and 15 Brand/Finance Managers at HQ.
- * Volumetric reporting of top 60 customers.
- * Cost Drivers identified - and the means to report them.
- * Account and Brand planning and forecasting capabilities - in the field and at HQ.
- * 4 data 'cubes' for account brand data - Budget, Actual, Forecast, Plan.
- * HQ profitability reports and promotional spend analysis.

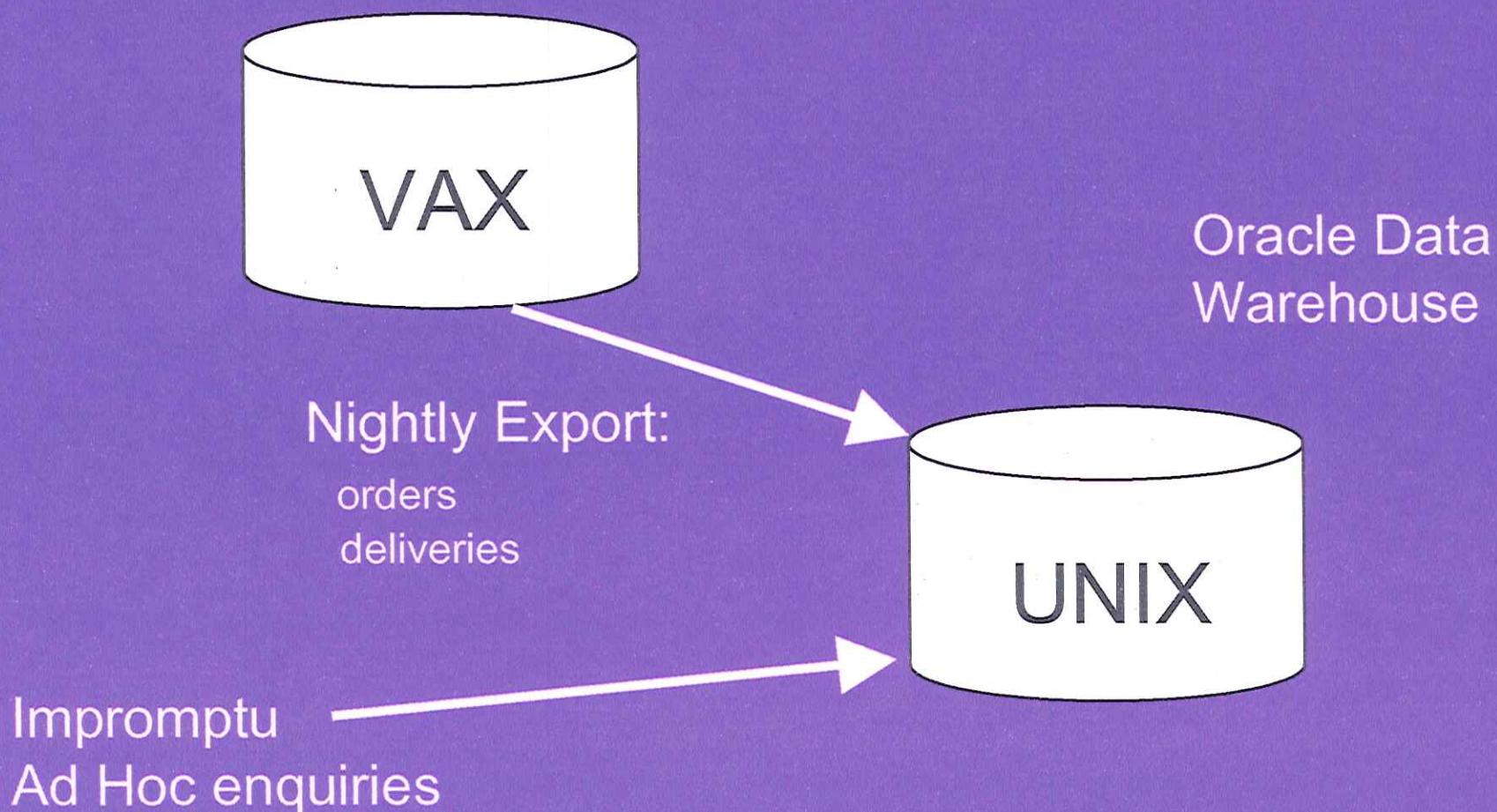
3 Orders, Deliveries & Service Level Reporting

H P Bulmer Systems Map

- 1 Oracle Package
- 2 Oracle Bespoke System
- 3 Non Oracle Package



Telesales - Distribution



Order/Distribution Warehouse

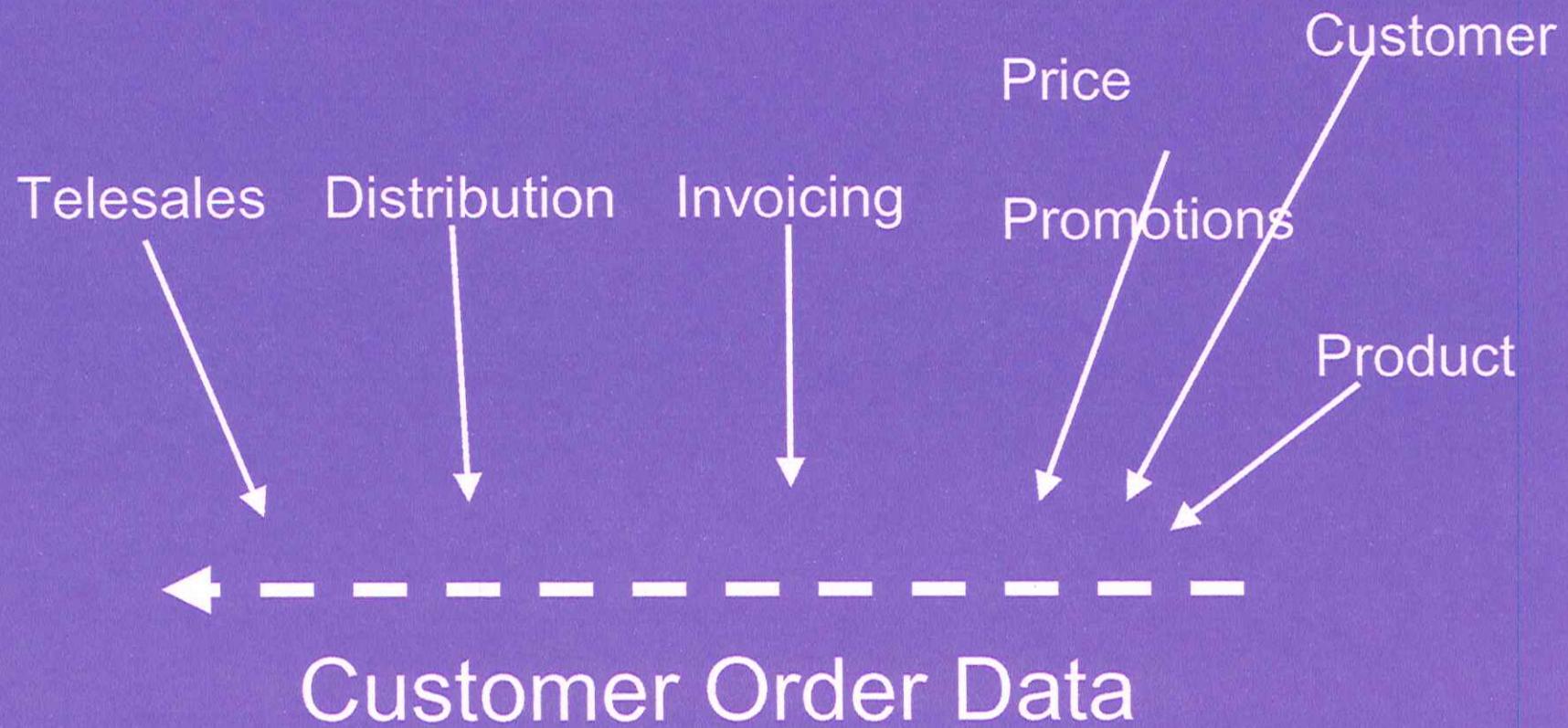
■ Some success

- ‘Drop’ size reports.

■ Problems

- Customer/product structures.
- User skills/query tools
- Housekeeping problems undermined credibility.

Service Level Reporting

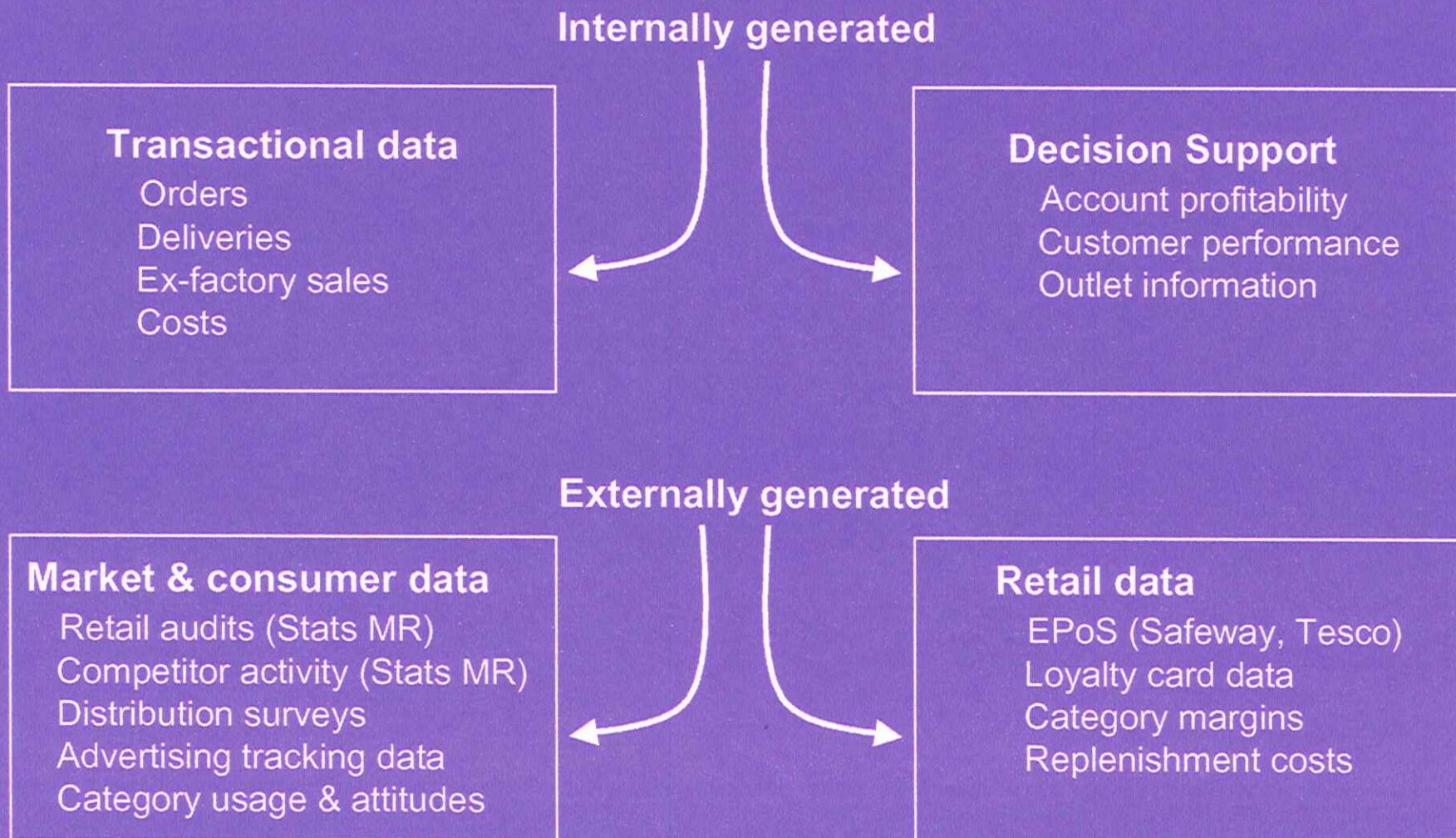


Orders, Deliveries, Service Level Reporting

- Disparate hardware and software.
- Warehouse applications may be a way forward in the short term.
- Replacement project - one integrated order fulfilment package now started.

4 Future Commercial Warehouse Initiatives

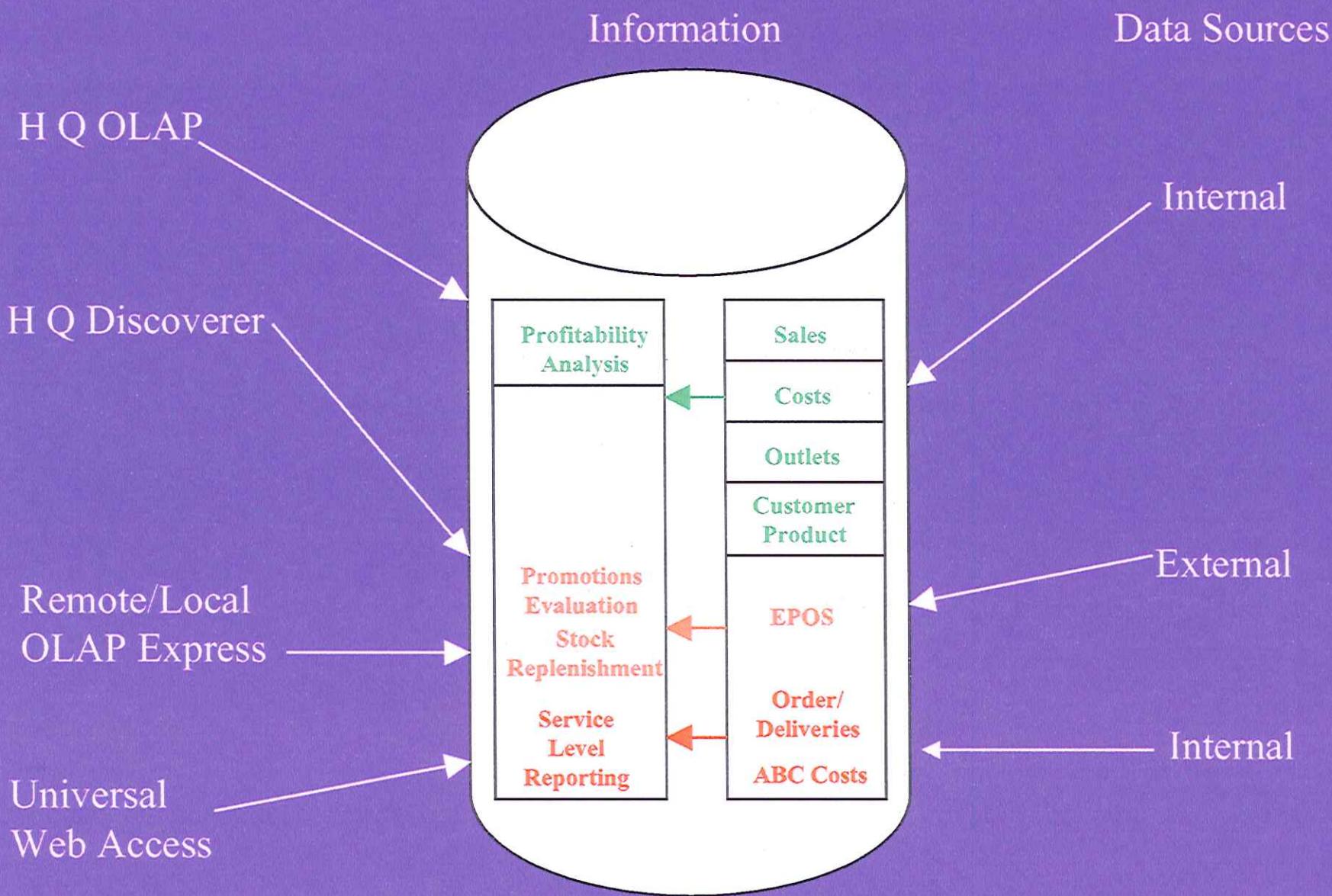
Commercial Data Sources



Commercial Data: Products & Tools

Ranging & merchandising	Decision support	Database/data warehousing
<ul style="list-style-type: none">• Galleria• Intactix ✓• Cosmic• IRI software• (Apollo)• Nielsen• (Spaceman)	<ul style="list-style-type: none">• Cognos Impromptu• Comshare• Business Objects• Oracle Express ✓• Oracle Discoverer ✓	<ul style="list-style-type: none">• Oracle RDMs ✓• BACG• SAP• Oracle OLAP ✓

H P Bulmer Data Warehouse



5 End User Computing

Problems To Date

- End user tools development rather slow in Oracle area.
- Database structures not easily understood.
- Database table and item names not user friendly.
- End user layer/metadata needed.
- Training, headcount and priorities.

Current Situation

- End user layers for Oracle applications now available (Noetix).
- End user tools progressed rapidly, lead by Web/Microsoft.
- Tools for building own end user layers also advancing.
- Clear benefits to be gained.

6 Concluding Remarks

- Potential unquestionable.
 - Large amount of data in RDBMS
 - External sources increasing.
 - Extraction and cross-referencing are key.
- Problems
 - RDBMS not 'user friendly'.
 - Data item naming problematic.
 - End user layers/metabase.
 - OLAP technologies promise much
 - Mechanical structures.
 - End user layers built in with system.
 - Can also sit over/link to RDBMS