

Client Reference

Facilities, Clothing Retailer

Budget Management via On Key Insights



Client Background

The client is a major clothing retailer in Southern Africa. Over the last 54 years, the brand became a firm part of South Africa's history and culture. With more than 2 200 stores, they are the biggest single-brand retailer in Africa.

There is a big need to drive cost savings to stay competitive in the retail industry. The repairs and maintenance budget is the first place where costs are cut. These cuts need to be managed effectively to ensure there is no impact on customer satisfaction and service.

Key Challenges

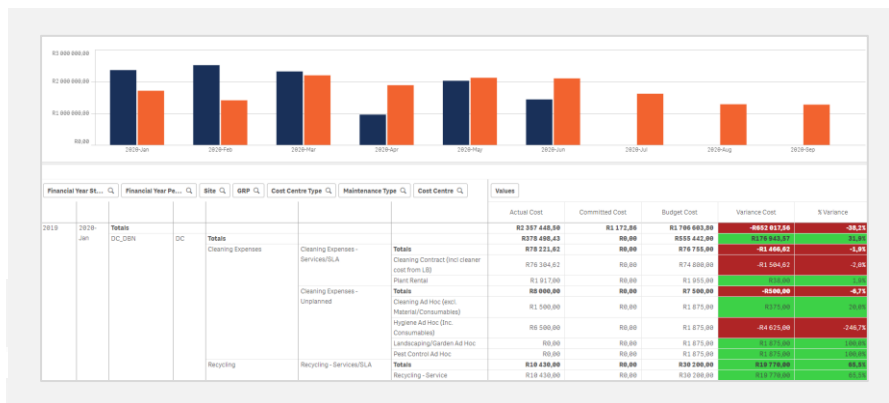
Accurate budget management is key for any facility management operation.

- Operational budgets were managed very reactively and manually through spreadsheets.
- This creates a lot of manual intervention and duplicated transactional data processing.
- There is also quite a lag in data velocity to make purchasing decisions
- No real-time transparency in operational spending



Value Add

- Improved process discipline with exception reporting
- Improved budget vs spend analysis
- More transparency on spending per cost center
- Year to date variance reporting



“Budget management in On Key has brought great control to the process, while being able to track spending real-time via the Insights model. This is a great move forward, away from having multiple spreadsheets to a one version of the truth system” – Tertius Janse van Rensburg (Pragma Business Area Manager)

Pragma Intervention

- A detailed budget was set up in On Key, breaking the cost down to cost centers
- These cost center's were split between planned costs (SLA's and preventive maintenance) and ad-hoc costs
- Fields were created to ensure cost are accurately captured on each work order to the correct budget month and cost center
- An On Key Insights (BI tool) model was then created to visualise actual vs budget spent
- This gives great real-time information on spending as well as committed costs resulting in more informed decision making

Tools and Technology

- Pragma On Key Enterprise Asset Management system
- On Key Insights (QlikSense powered by Qlik)
- On Key Express