

# Digital Cost Management (DCM)

A pre-configured solution, enabling rapid value realization of cost savings and budget transparency

Deloitte's Digital Cost Management application addresses the common cost towers applicable to all organizations regardless of industry. This application can be used as a strategic tool for your company that answers to evaluate and analyze costs and where your company needs to spend more money to drive growth and performance.

Powered by Anaplan's connected planning platform which enables fast implementation and rapid scaling across your company's planning functions, the solution addresses industry agnostic G&A expenses with leading practices that help increase speed to value, including consistent approaches to department budget planning from bottom up, techniques for reducing expenses, and the ability to perform roll-ups and reporting.



## Global Workforce Planning

- New employee salary band and benefits assumptions based on regional tiers
- Direct employee costs by location/country
- New/open role planning and existing employees



## Bottoms-Up Planning

- Provides bottoms-up build capabilities for IT expense, professional fees and other departmental spend
- Ability to plan by external vendor
- Can track forecast through use of WBS, PO or other detailed cost component



## Driver-based Planning

- Driver-based planning for T&E and facilities/rent related cost
- Establish and govern cost assumption of related to travel expense (air/train, hotel, rental, ground transport, per diem, and other)
- Setup rates and measures for facility related expense



## Capital Expenditure Planning

- Construct cost of each Capex project (new or existing) by department and activities of the project.  
Ability to add project benefits and project costs by month for each of the Capex projects
- Depreciation is automatically calculated for each Capex project



## Anaplan Workflow & UX Capabilities

- Establish responsibilities by user across departments with task assignment and workflow status
- Function reporting for operating expenses in new UX capabilities

