

Improvement of Business Plan and budget construction process in the defence sector



CUSTOMER BENEFITS

1 annual schedule aligned between support functions and business operations departments

25 deliverables mapped in an integrated master schedule

11 pain points and limitations converted into improvement actions

CHALLENGES

An **industry-leading systems provider** for defence, civil and security projects wanted to **improve its end-to-end business plan construction process**.

The objective was to map a detailed schedule of the different department's deliverables to **facilitate workload planning and provide a clear overview** of the interconnections between departments.

SOLUTIONS

- **Identification of the annual deliverables** and required inputs to the Business Plan construction in Strategy, Marketing & Sales, Finance, and Business Operations
- **Collection of the key deliverables and mapping of deadlines** and up & down stream clients on an integrated master schedule
- **Development of an end-to-end process workflow**, including departments' crossing points and rigid or flexible sequences
- **Optimization and validation of the new business plan construction process** by conducting revision workshops to ensure timely and efficient fulfillment of all requirements

KEY DELIVERABLES



Documentation of as-is process pain points and limitations



Business Plan & budget construction process improved and aligned between all functions