### CYLAD

**SUCCESS STORY** 

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

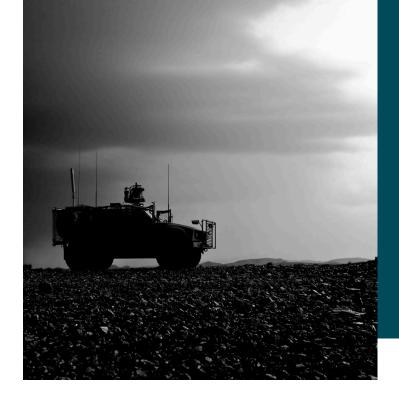
## CUSTOMER BENEFITS

annual schedule aligned between support functions and business operations departments

**25 deliverables** mapped in an integrated master schedule

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