

Budgeting & Performance Management

- Are your current budgeting and forecasting activities chewing up more value than they create for your organisation?
- Is your budgeting process currently too time consuming and labor intensive as data is manually reconciled between different systems, spreadsheets, and other paper sources?
- Are you spending too much time on putting together an annual budget that is out of date by the time it is published?
- Are you struggling with changing your budgeting and/or reporting process as you are looking to introduce a new budgeting and/or reporting system or intend to restructure your organisation?
- Do you get stuck each time when trying to link the performance of your business with the corporate strategic objectives and initiatives that were translated in your budget?
- Are there multiple “versions of the truth” as non-standard management reports are generated using a series of standalone spreadsheets?
- Is your Finance Organisation victim of cumbersome, labor intensive management reporting processes resulting from disparate systems and uncontrolled reporting tools?

How we can help?

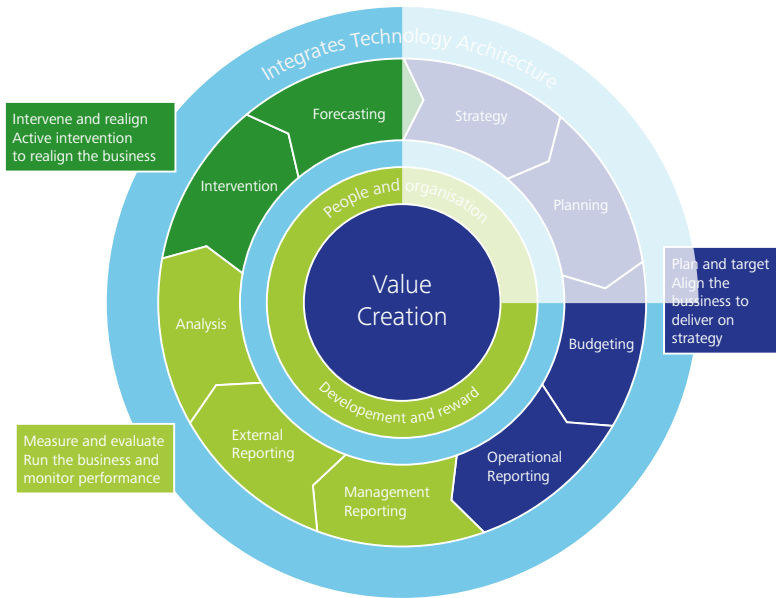
Given our proven experience, we support organisations and their CFO's with:

- A detailed analysis (incl. **benchmarking**) of the current budgeting and reporting processes, capabilities, and tools;
- The **design and implementation** of a new budgeting & forecasting business model (process, people, technology, organisation), drilling down from the strategic to the operational level;
- The **identification and prioritization of risks** linked to relevant, accurate, timely, and complete data capturing, as well as assessing the reporting process in order to develop an effective management reporting strategy that incorporates leading practices;
- The design and implementation of a **new budgeting and performance reporting tool**, with relevant key performance indicators, and/or balanced scorecards linked to the organization's strategic objectives.

Bottom-line benefits

- A more **efficient and effective budgeting & forecasting process**, eliminating endless iterations, wasted technology, conflicting goals, and poor decision-making;
- Increased **confidence** in the integrity of reported figures;
- An improved **visibility** to the operational performance and measurement against targets, helping your management to better understand the business and define relevant action plans;
- A **less-manual budgeting and reporting process**, allowing you to spend more time on business partnering, instead of operating as a “concierge service”.

Integrated Performance Management



If you correctly use management reporting as a communication tool, you can enable the management to exercise considerable influence on the success of your company.