



ENTERPRISE BUSINESS PLANNING (EBP)

Driving business strategy through to execution

Improve business outcomes through an EBP process founded on predictive forecasting, optimized supply planning, cross-functional collaboration, and dynamic scenario modeling.

Now more than ever, it is critical for companies to differentiate with a holistic set of end-to-end planning capabilities to optimize operational and financial performance. The companies that do this best can gain market share and realize their full growth potential. At the foundation of an end-to-end planning capability is Enterprise Business Planning (EBP), a collaborative process workflow integrating business strategy, finance, and operations to drive strategy through to execution.

Our EBP solution, powered by the Anaplan platform, enables companies to scale to full process maturity incorporating nextgen supply chain planning capabilities. Deloitte's leading EBP solution enables a company to simultaneously plan, monitor, and proactively resolve issues, enabling faster and more effective decision making.

ENTERPRISE BUSINESS PLANNING

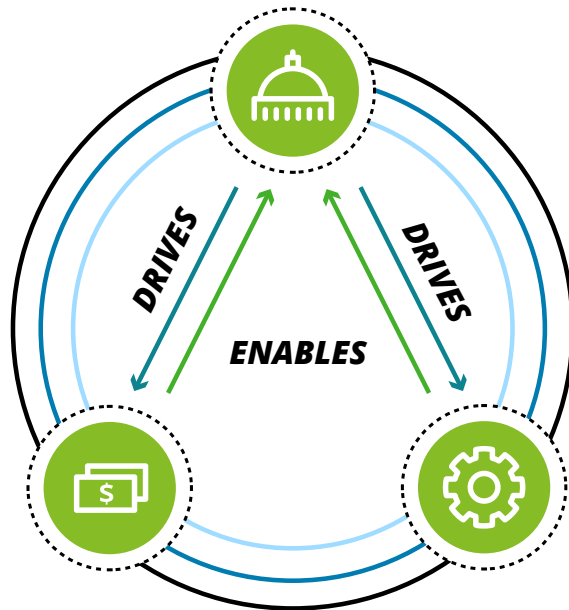
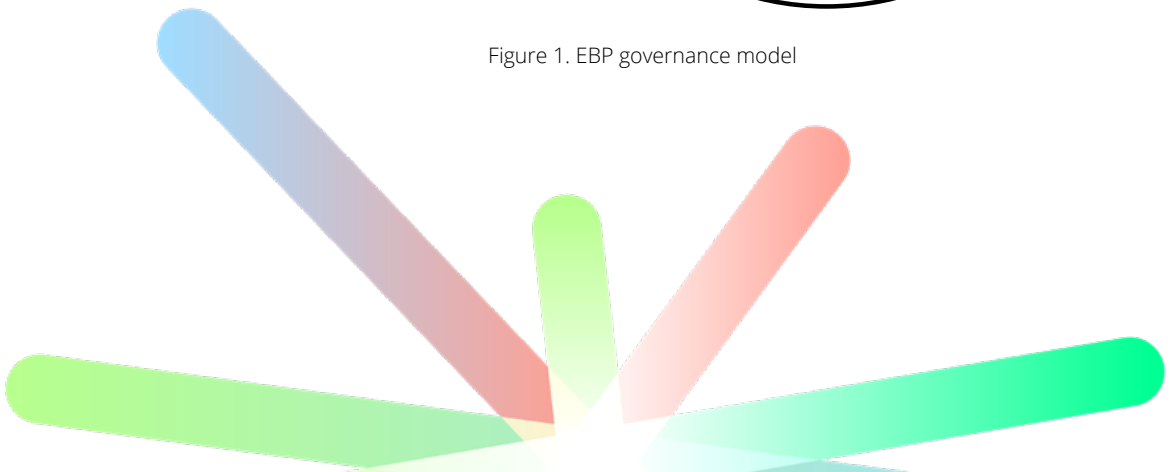


Figure 1. EBP governance model



EBP capabilities

Deloitte's EBP solution includes four integrated capabilities to drive improved business outcomes through better predictions, improved collaboration, and dynamic scenario modeling:



COMMERCIAL PLANNING

- Align the organization around AOP development, through a top-down and bottom-up commercial planning capability
- Take a holistic view of brand and trade investments, allowing for in-year flexibility to respond to marketplace shifts
- Customize pricing & promotions decisions across and within customers to manage cross-channel conflicts



OPTIMIZED SUPPLY AND DEMAND PLANNING

- Create accurate supply plans and capacity analyses for finished products and components, quickly identifying how changes in demand impact capacities across the supply network.
- Make decisions to optimize the plan and minimize cost by factoring in production and supplier constraints.



INTEGRATED FINANCIAL PLANNING

- Develop fully integrated financial plans to identify gaps with the latest operational plan.
- Perform financial analysis on gross to net, working capital, OPEX, pricing, price volume mix analysis, profit and loss, balance sheet, and cash flow planning/modeling.



CONNECTED SCENARIO MODELING

- Rapidly generate demand and supply scenarios to create optimistic, pessimistic, and dynamic what-if scenarios across the demand and supply process for more robust analysis.
- Generate insights into impacts on operations and finances.
- Leverage risks and opportunities to create action plans focused on maximizing marketplace outcomes.

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