



## AIM

- Reduce manual processes of budgeting exercise to support strategic and operational planning activities
- Consistent use of budget drivers and assumptions for better budgeting results
- Automate the extraction of budget data for analysis and submission

## METHODOLOGY

### Initial Requirements Workshop

Review current processes, identify improvement opportunities and streamline practices for alignment to meet the needs of institutions, cluster and MOHH  
Identify requirements for the solution

### Design Definition

Extensive design requirements sessions with institutions, cluster, MOHH, and consultants

### Testing and Implementation through change management

## RESULT

✓ **Automation** of the syncing of actual data to Hyperion Planning system to facilitate forecasting and budgeting.

✓ **Automation** of the syncing of budget data to Consolidation system and SAP for management reporting, on completion of budget cycle.

✓ **Standardized** parameters and cost drivers applied.

✓ Reporting templates which **allows extraction of data** at multiple hierarchies (eg, at Institution, Cluster and MOHH Level) **for analysis and submission.**

## CONCLUSION

😊 **Reduce manual effort** and human errors through automation and allow consistent approach for budgeting

😊 Greater visibility of budget data and cost drivers by relevant stakeholders through **one centralised budgeting platform**