

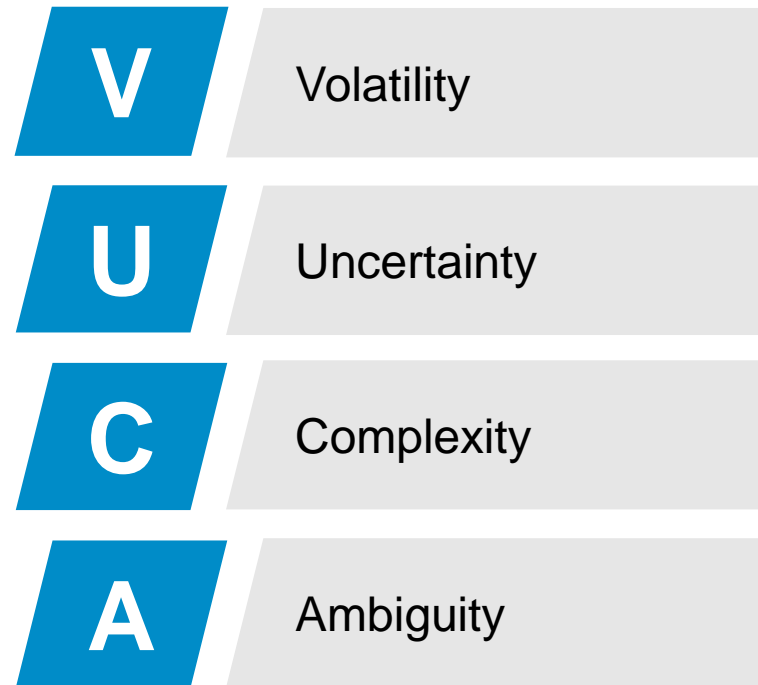
Driver Based Planning

Annual AFEER Conference

Zsuzsa Bereschi

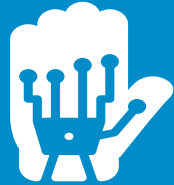
Bucharest, 15h of November 2018.

In VUCA environment traditional planning is simply not working



Digital Planning addresses several actual painpoints

Pressure to act for technical reasons



Increasing demands for

- Replacement of outdated legacy architecture(s)
- Use of new technologies

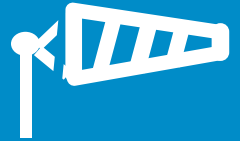
General pressure to higher efficiency and effectiveness



Calls for

- Much faster and better founded decision-making (including scenarios and simulation)
- Saving of resources

Market pressure from competition

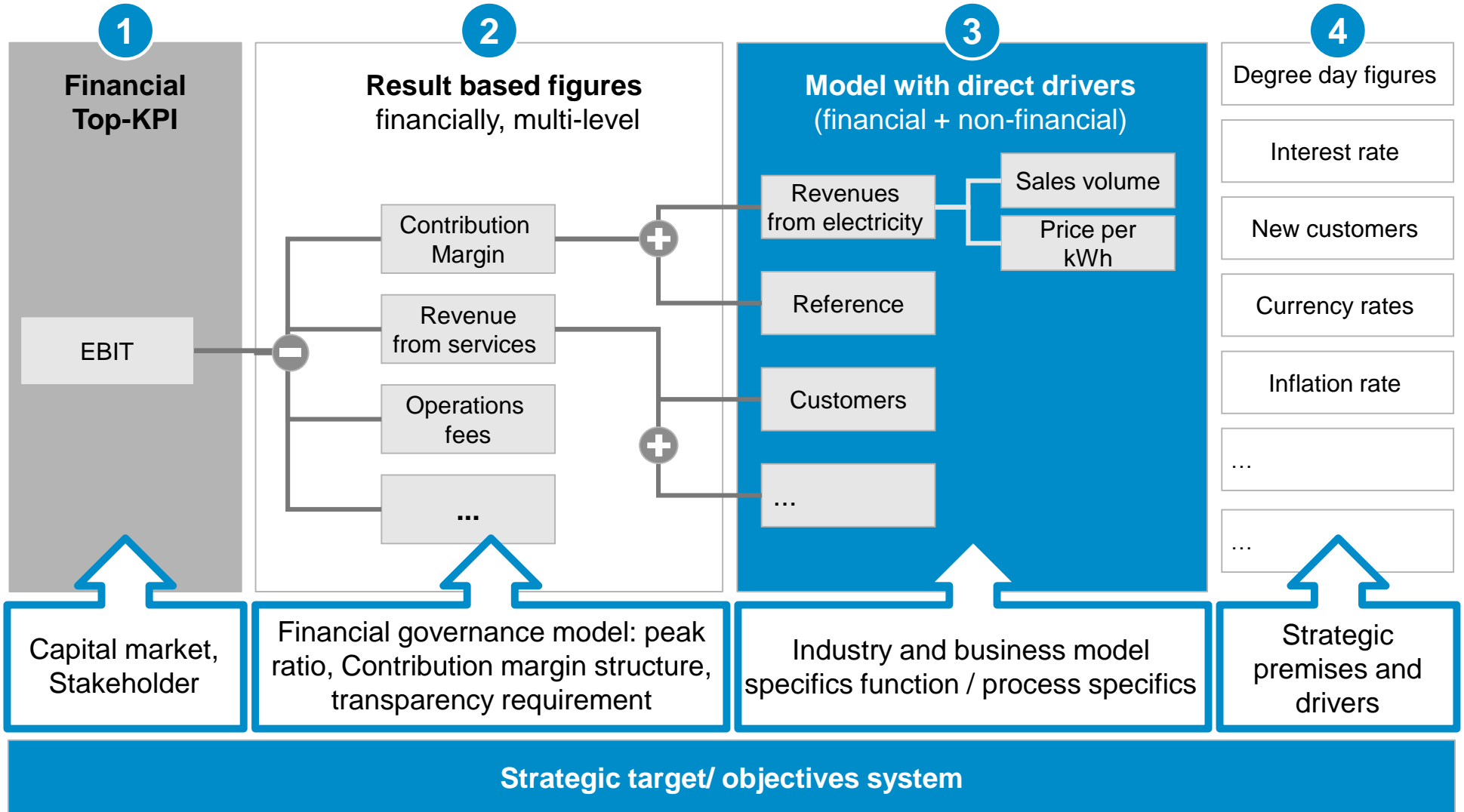


Respond to competition

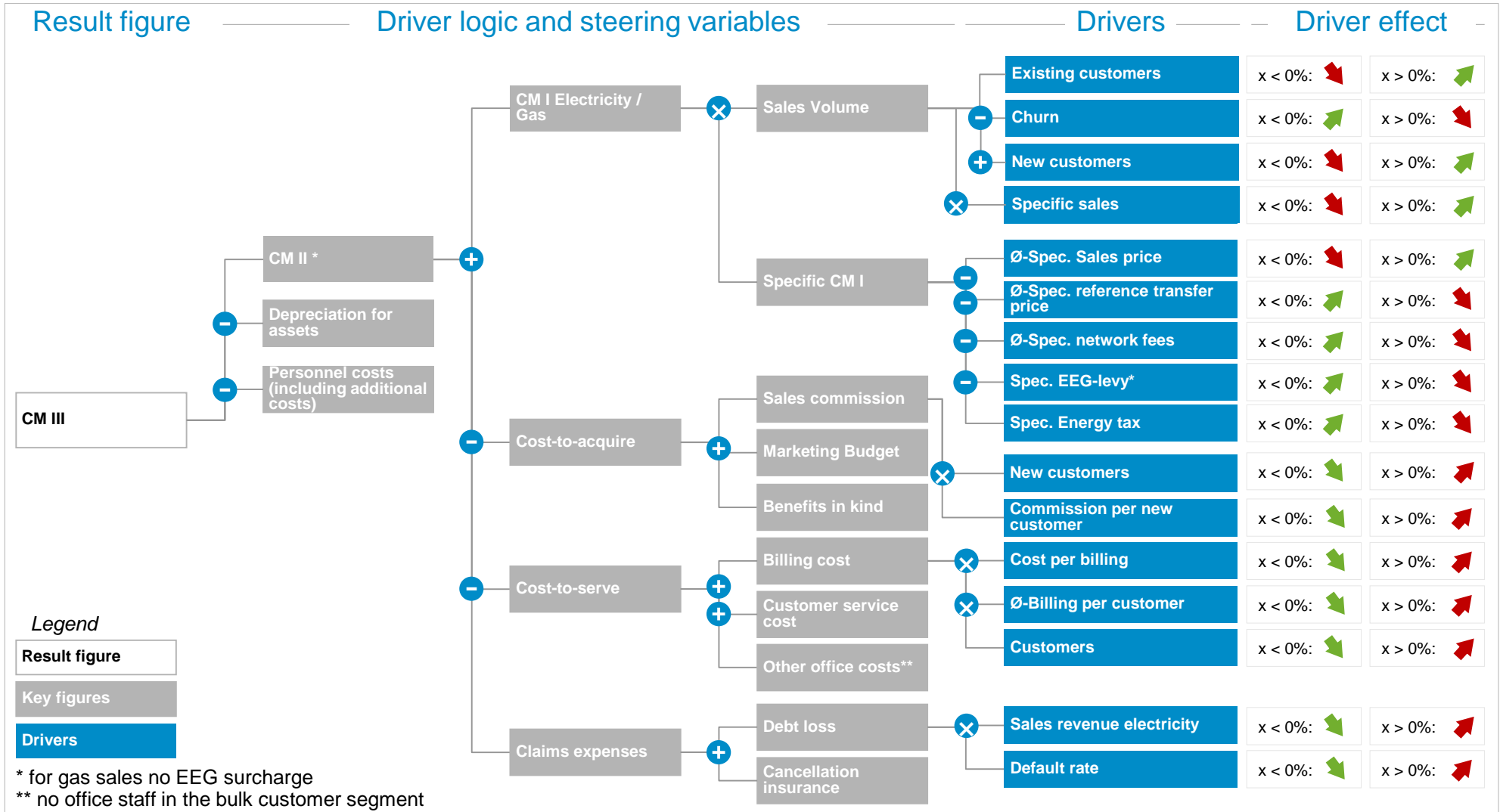
- Faster reacting competitors
- Demanding potential top-employees

Source: Horváth & Partners (2018)

The structure of driver models reflect the business logic and functional relationships of an Energy supplier

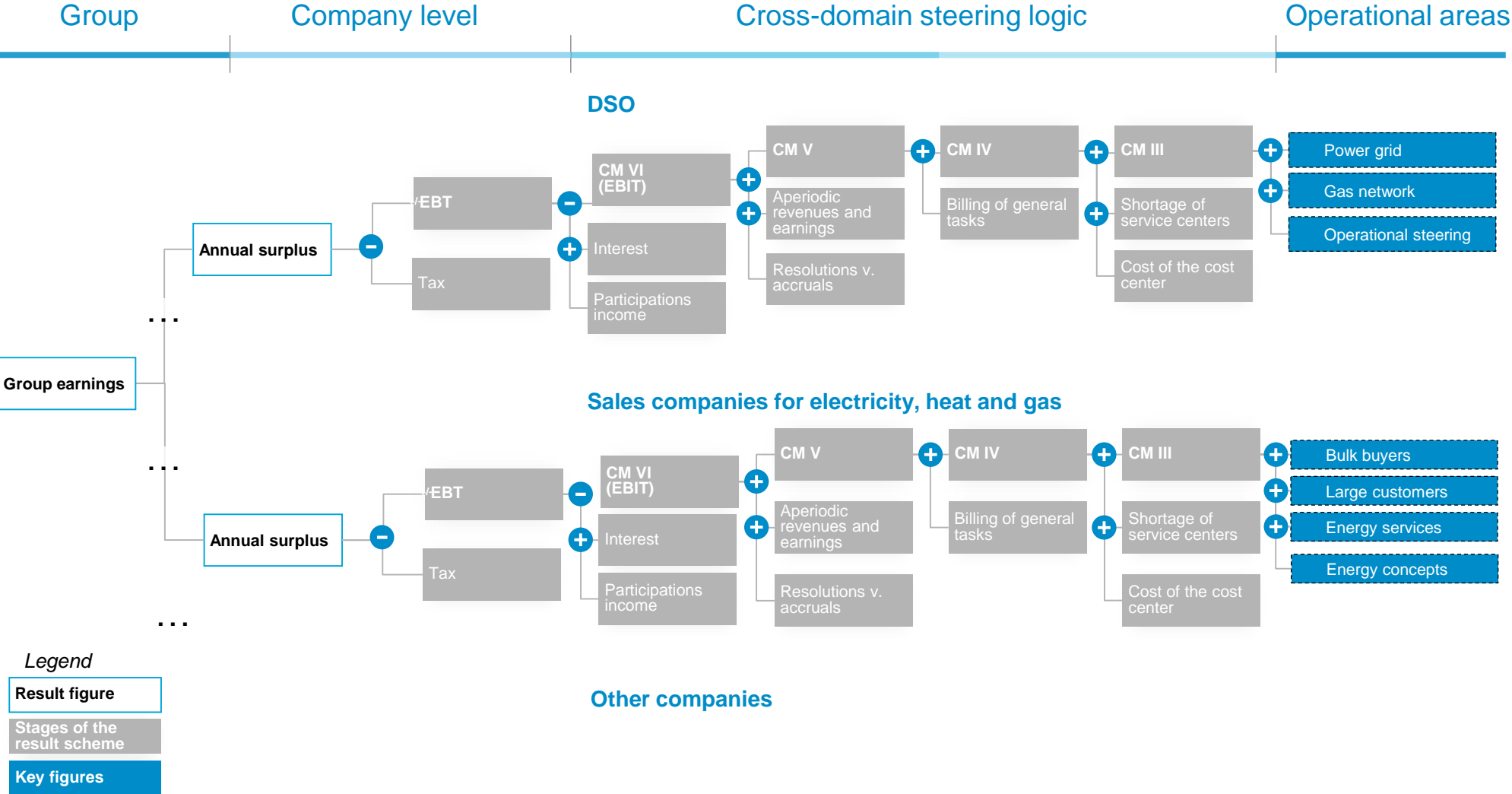


Electricity and gas supply can be broken down by the driver logic

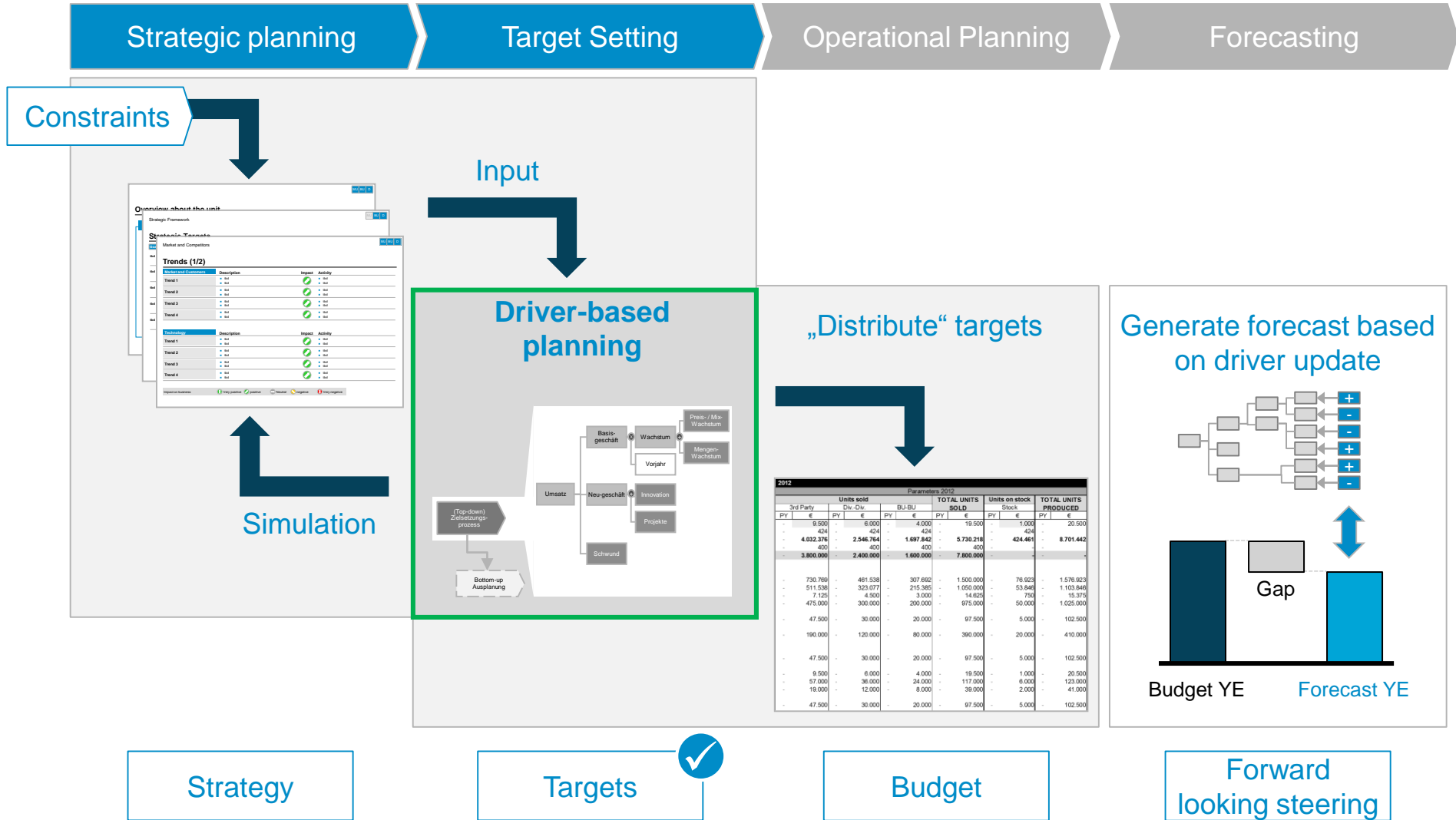


... and are anchored in the cross-sector steering logic

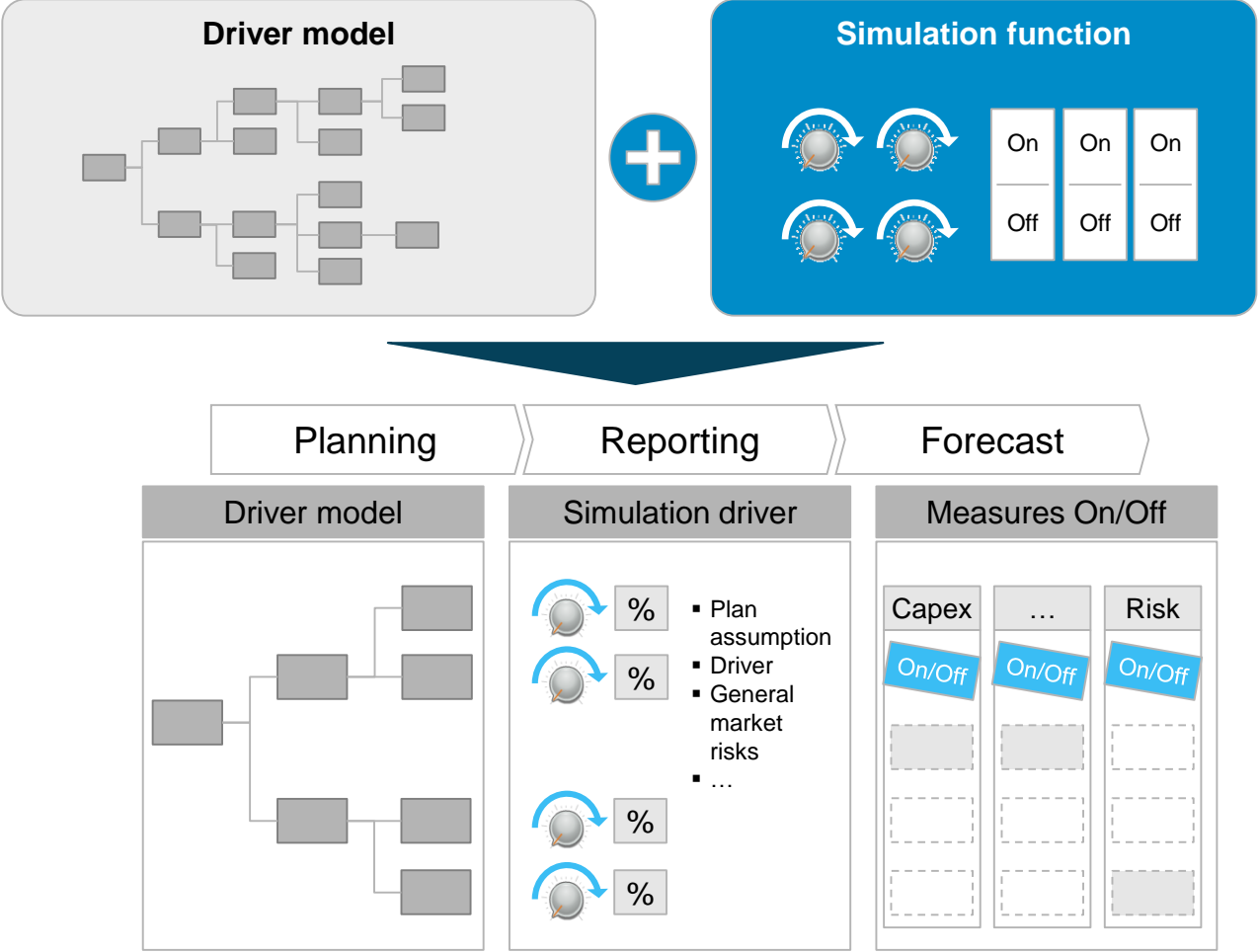
Project Case



Integrated Business Planning means on **Timehorizon** integrated

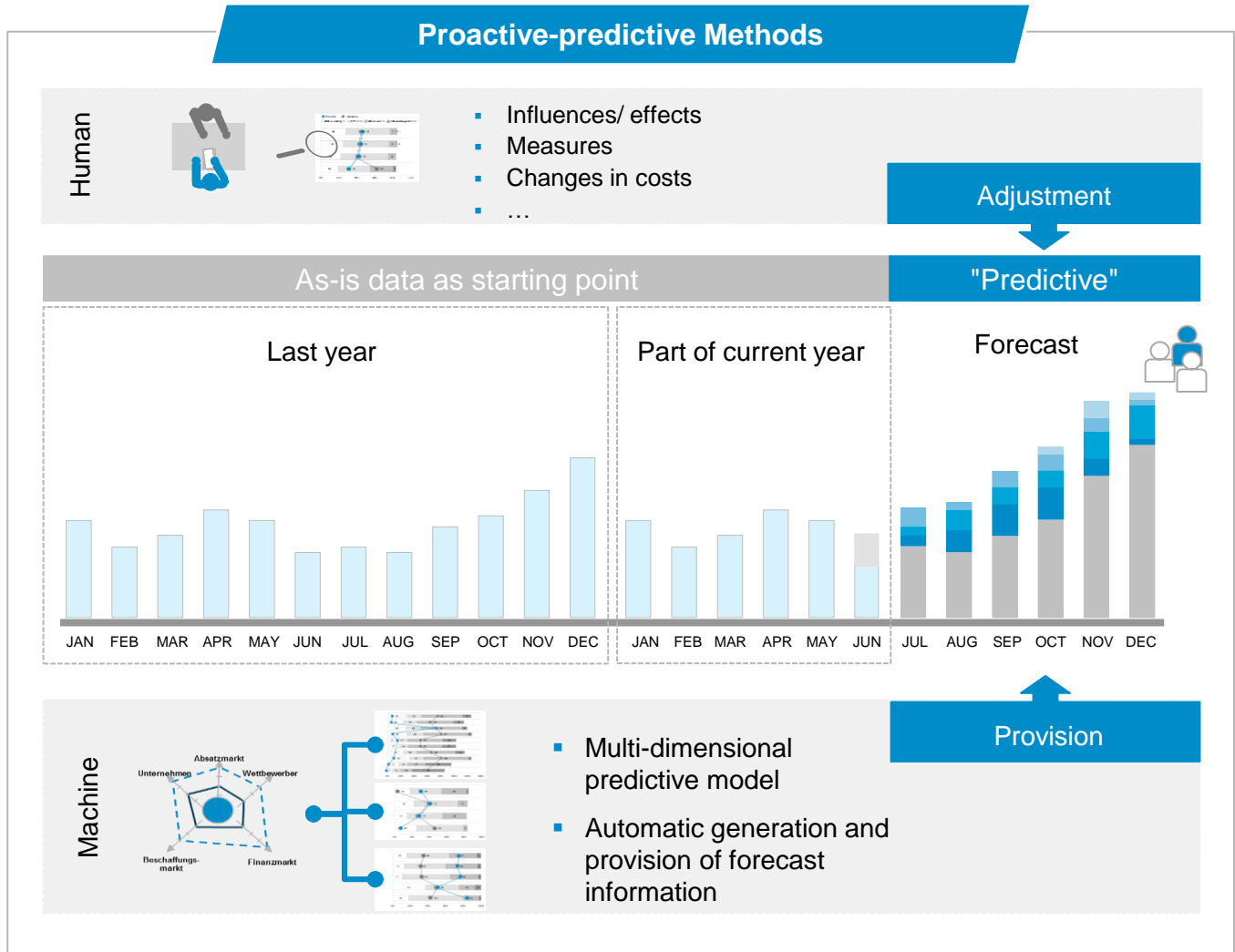


Model with KPIs!



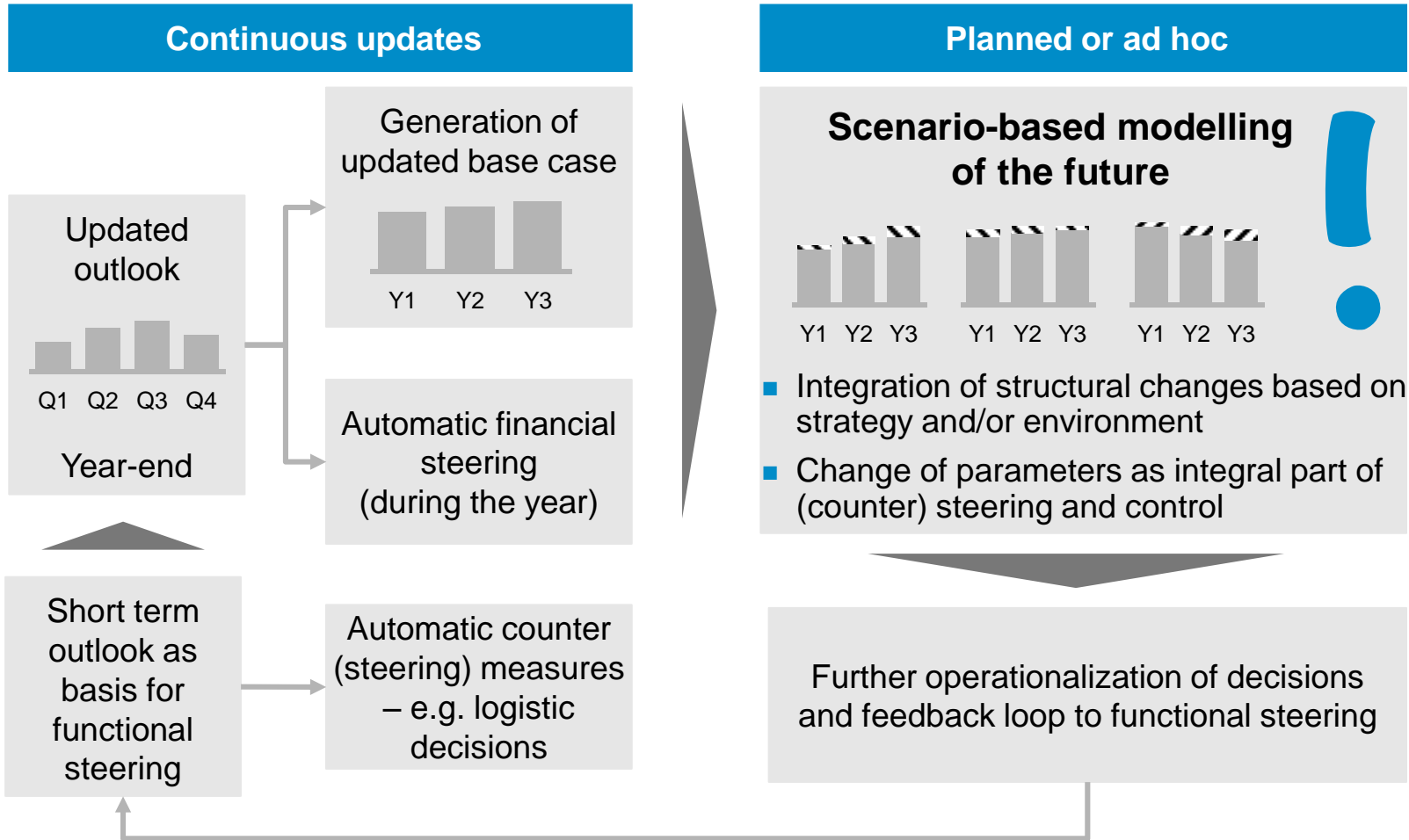
Source: Modern Planning and Budgeting Instruments (2013)

Use predictive methods to make use of operational data in order to support financial forecasting processes



- Best Practices**
- Predictive models create forecasts with much **higher quality and accuracy**
 - Definition of **measures** with future relevance is **anchored in performance management**
 - **Humans** remain important as **correcting factors** for disruptive or irregular developments and effects
 - **Lower workload** due to high degree of automation
 - **More effectiveness** due to **improved touchpoints in decision-making process**
 - **More effectiveness** due to **active performance management** through measures

The future has already started: Digital planning – the Horváth & Partners way



Source: Horváth & Partners (2018)

Steering Business

Successfully