

Client - A group of five companies providing engineering expertise to large scale rail infrastructure projects for mainline and mass transit systems in India and abroad

Background

The client specializes in designing high-quality customized solutions for track, signaling, communication systems and electrification projects. The nature of their projects demand that they constantly strive for cost-control and cost-effectiveness and also budgetary control across their divisions, locations and lines of business.

Challenges

- Determining profitability across all their divisions, locations and lines of business.
- Sub segment wise budget based on past, current and expected controls.
- Control overheads.



Solution

We deployed people capable of modelling their business on spreadsheets with linking done on a dynamic basis so that senior management can get a quick overview of the operational and financial performance of the company as well as sub-segments. The model was robust enough to showcase performance across divisions, locations, lines of business, customers and projects along with dynamic comparison of budget and actuals.

For the budgetary exercise, our team which specializes in budgeting and forecast modelling, designed a common template which was circulated to all department heads. These budgets were then consolidated and at the same time provision was given to adjust changes in estimates. New projects could be added which would double up as a rolling budget.

A comprehensive MIS was developed on spreadsheets with analytical tools built into it to provide numbers on segment, cost centre, location etc. This enabled the management to take decisions for controlling their overheads, implement tighter controls on outflow of expenses.



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