

Project Title

Implementation of Hyperion Planning System

Project Lead and Members

Project lead: Charlene Nah

Project members: Annie Tan

Organisation(s) Involved

SingHealth, Budgeting teams of SingHealth institutions

Aims

To reduce manual processes of budgeting exercise to support strategic and operational planning activities, and automate the extraction of budget data for analysis and submission.

Project Category

Technology & Automation, Productivity

Keywords

SingHealth, Technology & Automation, Productivity, Finance Operations, Budget Planning, Budget Forecasting, Reduce Human Errors, Standardized Parameters, Standardized Cost Drivers, Testing and Implementation, Change Management, Data Extraction Hyperion Planning System

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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**