

## Rolling Forecast - Dynamic Goal Setting

### General Objectives:

The Course aims to present the conceptual basis on which Controlling is founded by focusing on management processes within a systemic approach. In this circumstance, the course aims to enable the participant to identify the conductive and indispensable elements for the creation of value by means of the optimization of business results through the main tools used in companies' decision processes.

### Specific Objectives:

At the end of the course participants will know:

- Know the principles, concepts, techniques and best practices;
- Be able to apply immediately in practice, improving the accuracy of their forecasts;
- Know how to measure deviations with correct technical criteria;
- Identify what is working and what is not, correcting your forecasting procedures.

### Recipients:

The course is aimed at controlling professionals and executives who want to become qualified and deepen their knowledge in the area of Control, Finance, and Accounting.

### Duration:

18 Hours

### Content Program:

**Module I - The budget as a component and extension of the overall forecasting process**

**Module II - The advantages of rolling forecast**

- An *on going* option;
- A continuous view of the business;
- The elimination of the December-January schedule.

**Module III - The budget as a changeable process and its importance for executives**

**Module IV - The rapid response to the dynamic changes affecting business**

**Module V - The replacement of the annual budget and the importance of major changes**

**Module VI - The budget on a quarterly basis and the six criteria**

- The coordination between the various functions;
- Realistic and serious planning;
- The strategic vision of the business.

**Module VII - The future quarterly forecast;**

**Module VIII - The rolling forecast and the decentralization of participations in its realization.**