AOP PLANNING 2019-20

**Department :**

In Plan AOP 2019-20 we are redefine the AOP planning and actual working.

Now we are take all detail expenses ledgers (BS Group) against all Departments.

Department Head (HOD) can fill their AOP plan in our Connect us system as per attached format**. (Format will define account department in profit and loss master after confirmation of IT)**

HOD should plan their department AOP AS month wise and expenses head wise (Opex/ Capex).

HOD’s fill only his Department as well as Branch wise expenses if require. He only authority for his own department AOP filling. After filling AOP planning he send his AOP for approval of management.

Management Approve or reject his AOP. (Two authority approval As per Management decide).

HOD can revised his plan and approve the same within financial year. Sometime revised plan also may be change after AOP generation so you need to re-update AOP Generation process. **(Consider Department sheet)**

**Keep provision for uploading excel sheet of planning AOP**

**Branch:**

Branch Manager / Operational Manager can fill their own Branch AOP Planning. Branch Manager only authority for his own Branch. Same Approval process applicable. **(Consider Branch Sheet)**

**Keep provision for uploading excel sheet of planning AOP**

**Department Expenses Branch wise (If Require):**

Some Expenses of Branches are fill Department Head which is directly hit to Branches eg. Advertise and marketing expenses. So HODs can fill their branch wise expenses also (special authority for the same) authority given to some HODs for the same. Same approval process as above.

After all AOP approval done then merging all AOP planning and generating console month wise / quarter wise and annual planning as attached format **(Consider Console sheet)**

(**Branch and Department exp branch wise should be merge in same expenses head).**

**Actual AOP:**

Actual AOP generating as same concept Location / Department and Accounting effects on Balance sheet Group linkage. We are redefining all AOP Expenses head – we are taken detail expenses head under every Department. ICC calculation kept as previous method only change is displaying Gold / Silver and Diamond ICC separately.

COGS – COGS actual working drafting will share with you soon. Excel sheet of COGS working already sharing you for your reference.

**Report:**

For Reporting - we need to display console as well branch wise and department wise plan vs Actual report. We need to show variance also.

Branch will display only his branch all AOP report till CTP.

Department will display his Department AOP. **(IF he want to display all AOP report then we will give him another authority with confirmation of Management).**

**All Branch wise / Department wise and all console report will be show to Management and Accounts and Finance Department HOD and Me.**