

Clarity @ Henkel IT

Sabine Scholl-Benito, Johannes Kieven
Düsseldorf, Oktober 2013



Excellence is our Passion

Agenda

1. Henkel

2. Henkel IT

3. Clarity

3.1 Abrechnung

3.2 Projekt Management

3.3 Ressource Management

3.4 Demand Management

1.



Wussten Sie, dass ...

2.



Wer wir sind

3.



Was uns leitet

Wussten Sie, dass ...

... Henkel der **Weltmarktführer** im Bereich Klebstoffe ist?

... Henkel jährlich Waschmittel für ungefähr **25 Milliarden Waschladungen** verkauft?

... in jeder Sekunde weltweit **mehr als 20 Haarfarben** von Henkel verkauft werden?



Wer wir sind

Henkel auf einen Blick 2012

Rund

47.000

Mitarbeiter weltweit

16,5 Mrd Euro

Umsatz,
3,8% organisches
Umsatzwachstum

43%

unseres Umsatzes
erzielen wir in
Wachstumsmärkten

2,3 Mrd Euro

bereinigtes¹ betriebliches
Ergebnis (EBIT)

44%

unseres Umsatzes
erzielen wir mit unseren
Top-10-Marken

136 Jahre

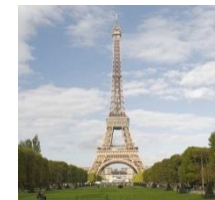
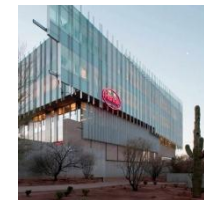
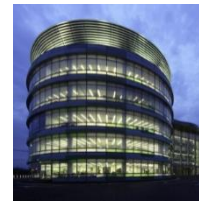
Markenerfolg

¹ Bereinigt um einmalige Aufwendungen und Erträge sowie Restrukturierungsaufwendungen.

Wer wir sind

Globale Präsenz

- Henkel-Produkte und -Technologien **weltweit** verfügbar
- Mitarbeiter aus mehr als **120 Nationen**
- Starke Präsenz in den Wachstumsmärkten: **43% des Umsatzes, 55% der Mitarbeiter**
- Weltweit über **170 Produktions- und 10 wichtige F&E-Standorte**



Wer wir sind

Global führende Positionen im Konsumenten- und Industriegeschäft

Konsumentengeschäft

Laundry & Home Care



Persil **Purex** **Pril**

Beauty Care



Schwarzkopf syoss Dial

Industriegeschäft

Adhesive Technologies



LOCTITE
TECHNOMELT **Pritt**

Henkel Marken

WASCHEN

Persil

weißer
Riese

Spee

Perwoll

Ver
nel

dato



Terra

Sil

Somat

Pril

Terra

SPÜLEN



Bref
POWER

DER
GENERAL

Sidolin
streifenfrei

Terra

WC
FRISCH

biff

REINIGEN

SOFIX

SIDOL

sapur

Henkel Marken

Henkel Beauty Care



syoss



schauma



Von Natur aus wirksam.



Theramed

Vademecum

LICOR-POLO



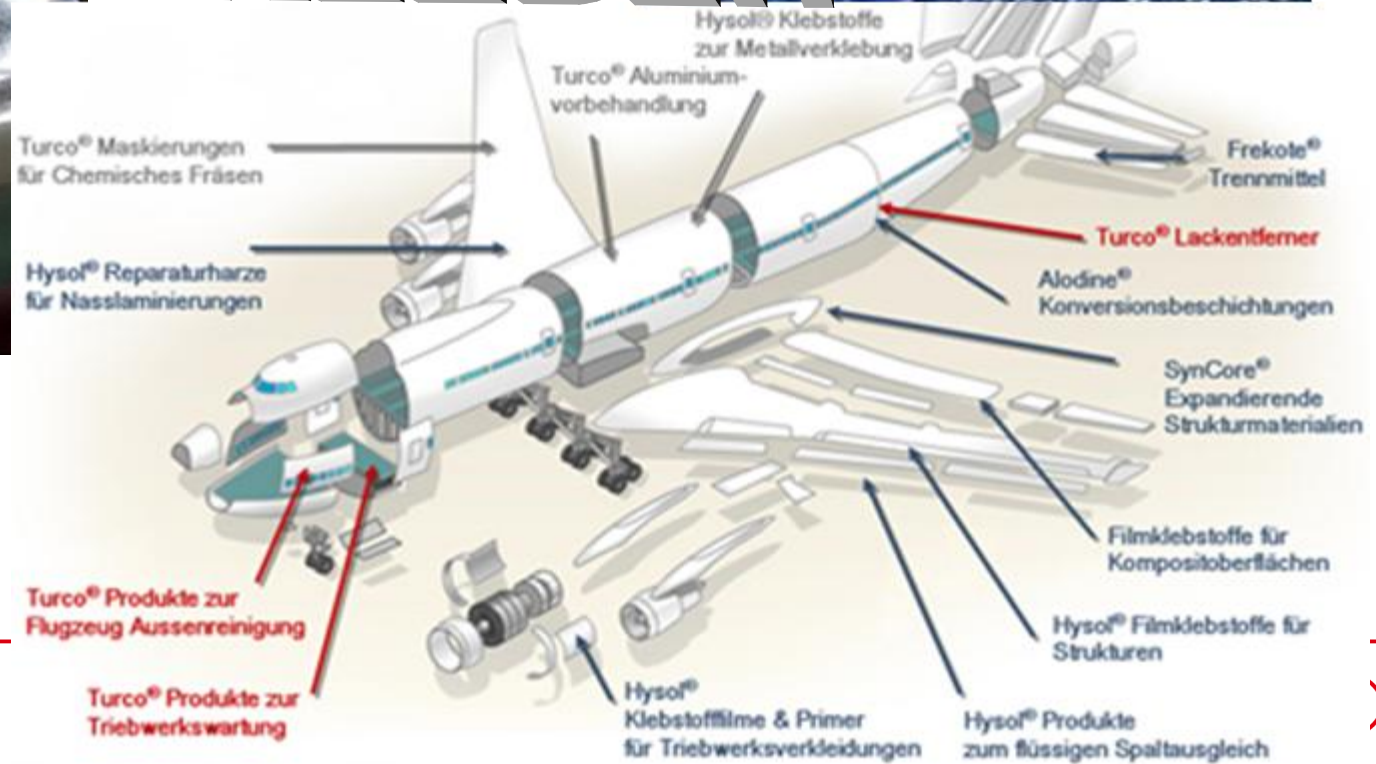
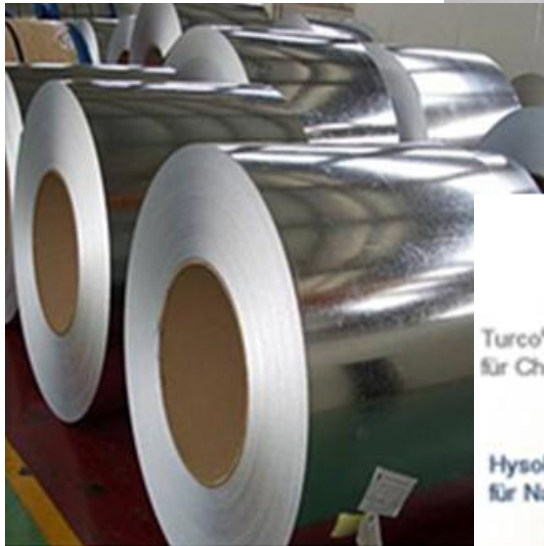
Denivit



Henkel Marken



KLEBEN



Innovationen

Henkel Life Online Deutschland



10/21/13

› Doppelt innovativ

Rezepturentwickler Frank Meier und Verfahrensentwickler Matthias Sunder realisierten die Idee: ein wasserlöslicher Portionsbeutel mit zwei voneinander getrennten Flüssigwaschmitteln! Jetzt sind die Duo-Caps der Renner in Europa.

October 21, 2013

Henkel präsentiert „Fusion Coating“ für die Möbelindustrie

Henkel stellte Journalisten gestern gemeinsam mit seinem Kooperationspartner, dem Maschinenhersteller Cefla, auf dessen Hausmesse im italienischen Imola neue Lösungen für die Möbelindustrie vor.



Rund ein Dutzend Journalisten nahmen an der Pressekonferenz im italienischen Imola teil.

Hochglanzplatten sind ein Trend nicht nur in der Möbelindustrie. Henkel hat jetzt das „Fusion Coating“ Verfahren entwickelt, ein neues und innovatives Oberflächenbeschichtungskonzept zur dekorativen Veredelung von melaminharzbeschichteten Spanplatten. „Fusion Coating“ spart Energie, da es bei niedrigeren Temperaturen als traditionelle Verfahren läuft. Das reduziert Betriebskosten und schont die Umwelt. Henkel vermarktet das System gemeinsam mit der Cefla Group, einem führenden Lackierstraßen-Hersteller.

Rund ein Dutzend Journalisten aus Italien und Deutschland nahmen an der Pressekonferenz teil und nutzten die Gelegenheit, sich anschließend das Verfahren im Betrieb anzuschauen.

Was uns leitet



Unsere Ziele 2016

20 Mrd € Umsatz

10 Mrd € Umsatz in Wachstumsmärkten

10 % Ergebnis je Aktie¹

Einschließlich kontinuierlicher Portfolio-Optimierung.

¹ Durchschnittliches jährliches Wachstum des bereinigten Ergebnisses je Vorzugsaktie (Compound Annual Growth Rate/CAGR).

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3.1 Abrechnung

3.2 Projekt Management

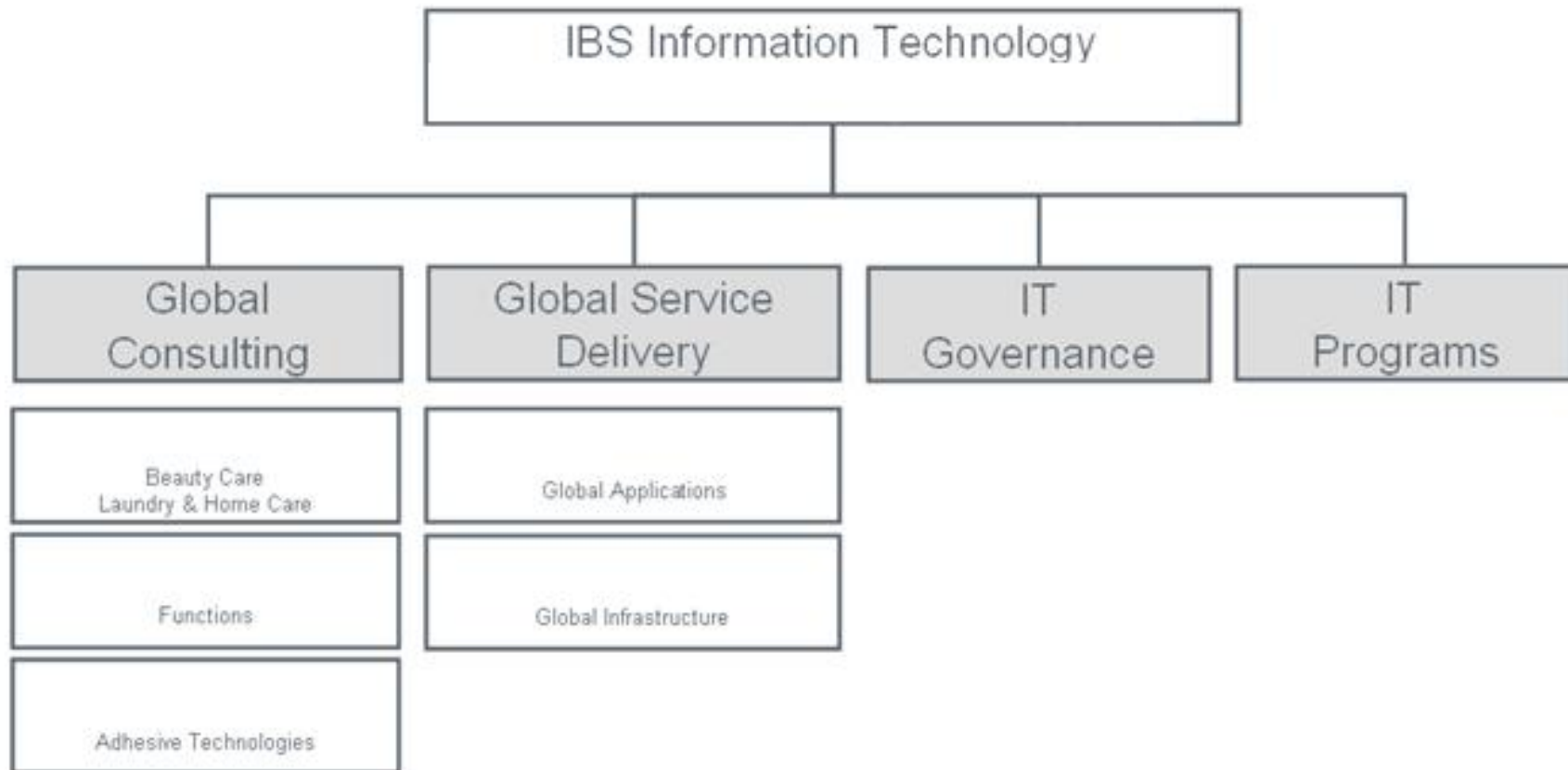
3.3 Ressource Management

3.4 Demand Management

Henkel IT

Integrated Business Solutions – Information Technology

As of 01.07.2013



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Eckdaten

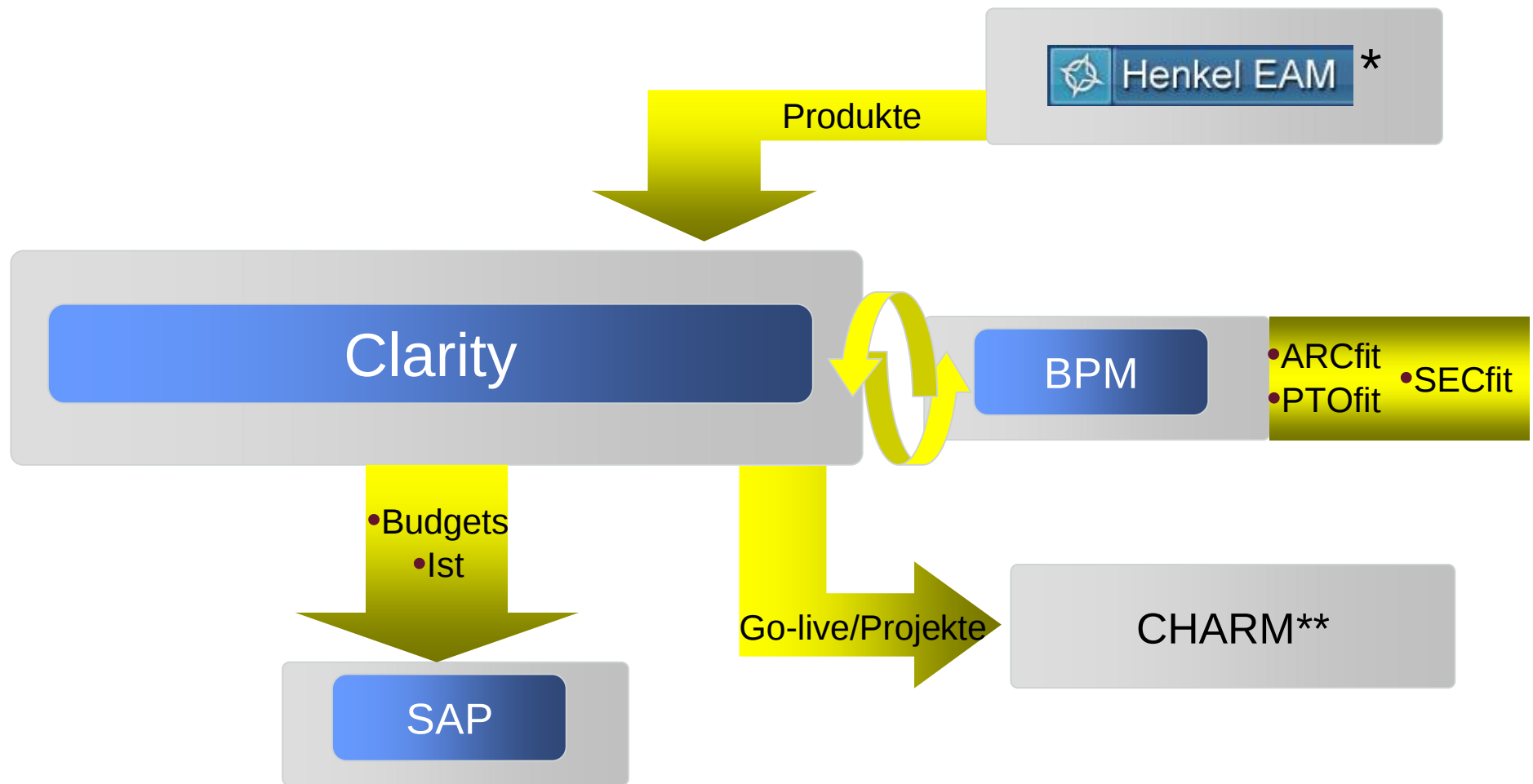
Interne time-tracker	686
Externe time-tracker	1312
Projekt Manager	435
Demand Manager	55
Ressourcen Manager	213

Zeiterfassungsdaten/Monat/Beispiel September 2013

Interne time-tracker	634
Externe time-tracker	471
Projekte	239 _ 560 timetrackers
Enhancements	174 _ 272 timetrackers
Maintenance	437 _ 808 timetrackers

Timetracker aus 64 Henkel Firmen aus 51 Ländern

Systemlandschaft



*Enterprise Architecture Management-tool

**Change Management-tool

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Abrechnungsfiler

```
- <Act2Slam version="1.0">
- <TransactionGroup>
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Ressourcen Stammdaten

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- <notes>
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</notes>
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```

General	
* Last Name	Scholl-Benito
* First Name	Sabine
# Resource ID	schollb
* Email Address	Clarity
Primary Role	GSD/Serv Mgmt Appl/Product  
Category	INT
* Employment Type	Employee 
External	☐
Competence Center	GSD
Cost Center	6756180001  
Responsible Persons	
Resource Manager	Ostmann, Claudia  
Booking Manager	Ostmann, Claudia  
Process Manager	 
Chargeable Status	Chargeable 
Organizational Breakdown Structures	
Delivering Lead IT Department	/Henkel/GSD/Serv Mgmt Appl/Production Serv Mgmt/Processes/P
Henkel Lead Company	/Henkel/WEU/GERMANY/0001 Henkel AG & Co.KG&A - EUR

Ressourcen Stammdaten

```

- <Act2Slam version="1.0">
- <TransactionGroup>
  <clarityCode>E000147</clarityCode>
  - <resourceName>
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  <creditorCode>INTERNAL</creditorCode>
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  - <notes>
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```

Supplemental	
* Financial Location	hen_eur_loc
* Financial Department	hen_eur_dpt
* Resource Class	861H0001
* Transaction Class	Internal
Vendor	
Financial Properties Active	☒

Finanz-Matrix

	From Date▲	To Date	Resource	Input Type Code	Resource Class	Resource Role	Investment Class	Rate	Standard Cost	Actual Cost
📅	1/1/90	12/18/08	*	*	861H0001	*	*			
📅	12/19/08	12/20/09	*	*	861H0001	*	*			
📅	12/21/09	12/20/10	*	*	861H0001	*	*			
📅	12/21/10	12/18/11	*	*	861H0001	*	*			
📅	12/19/11	12/20/20	*	*	861H0001	*	*			

Projekt Stammdaten

Lookup Allocation Key

Filter: [--Select--]

Business Unit: U-W

Region:

Country:

Organizational Unit:

SLAM Activity Receiver OPEX:

SLAM Activity Receiver CAPEX:

Active: All

Filter Show All Save Filter Clear

New Delete

ID	Business	Region	Country	Organizational Unit	Comment	SLAM Activity Receiver OPEX
00013	U-W	WEU	GERMANY	U-W	Domestic	00016771000001
00015	U-W	WEU	GERMANY	U-W	Export	00016771010001
00017	U-W	WEU	GERMANY	U-W	Corporate	00016771020001

Properties

- General
- Affected Business
- Allocation Key**
- Allocation Keys Upload
- SecurityFit
- SLAM (E)
- Detailed Specification
- Financial

Project Allocation Key

Filter: [--Select--]

From: June 2012

Filter Show All Save Filter Clear

From	Activity Receiver	Percentage
June 2012	U-A/WEU/Germany/TGI/00016771270001//Corp. IT Projekte	40
June 2012	U-K/WEU/GERMANY/U-K Retail/00016771110001//Overheads	22.2
June 2012	U-W/WEU/GERMANY/U-W/00016771020001//Corporate	37.8

Interface Budgets

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</Cost>
</Budget>
```

Interface Budgets

Properties

General

Affected Business

Allocation Key

Allocation Keys Upload

SecurityFit

SLAM (E)

Detailed Specification

Financial

Project Allocation Key

Filter [--Select--]

From June 2012

Filter

Show All

Save Filter

Clear

	From	Activity Receiver	Percentage
	June 2012	U-A/WEU/Germany/TGI/00016771270001//Corp. IT Projekte	40
	June 2012	U-K/WEU/GERMANY/U-K Retail/00016771110001//Overheads	22.2
	June 2012	U-W/WEU/GERMANY/U-W/00016771020001//Corporate	37.8

```

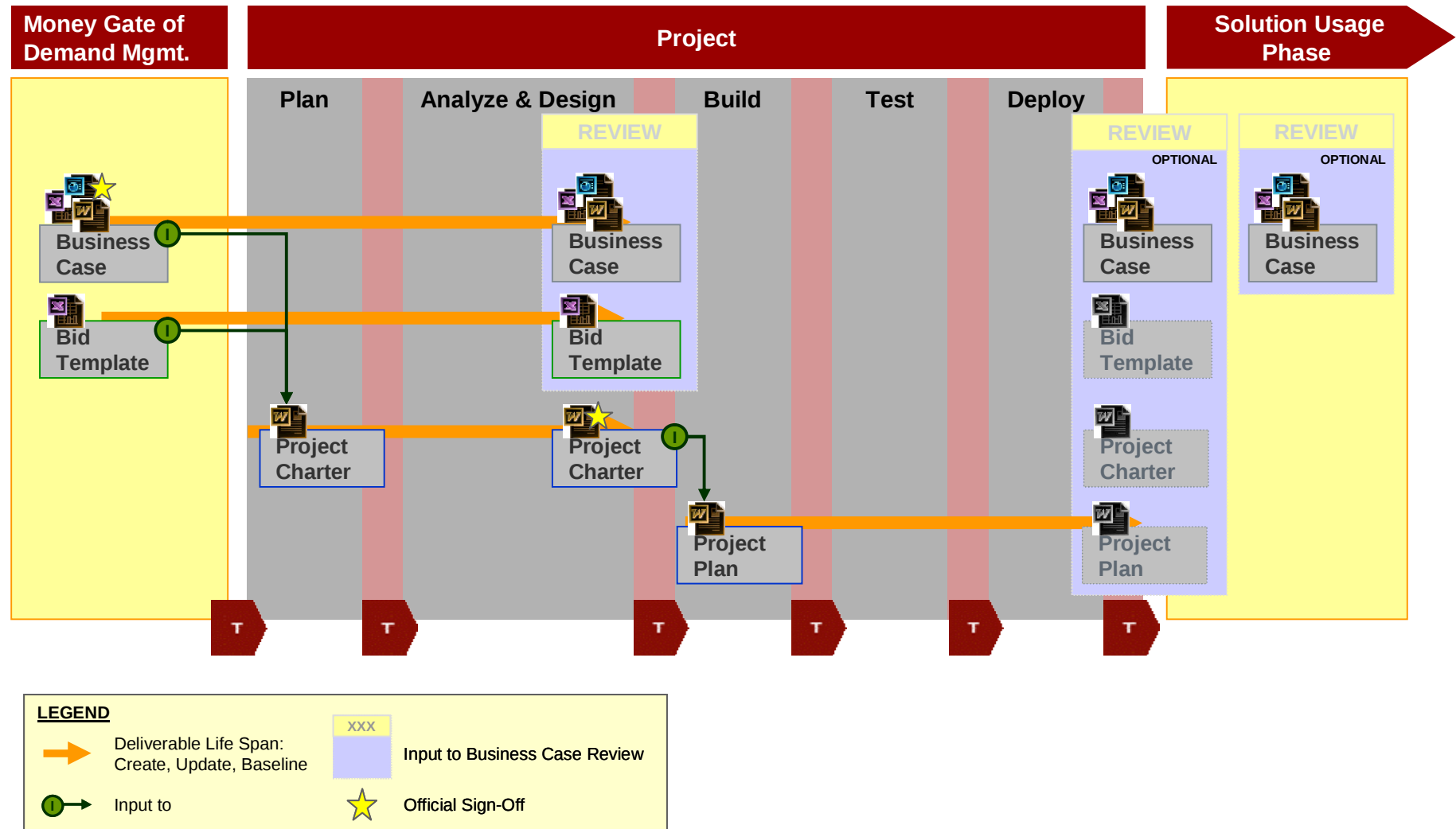
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```

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Einsatz Business Case, Bid Template, Project Charter und Projekt Plan während Project Lifecycle



Aufgaben Struktur

Work Breakdown Structure									
New	Copy from Template	✓ Delete	✓ Assign	✓ Link	WBS Layout>>	Gantt	Update Earned Value		
	Task	ID	Start	Finish	% Complete	Open for Time Entry		10/28/13	11
									
	 0 Project Management	00015227	3/1/13	12/31/13	0.00%				
	 0.1 Project Management	00028587	3/1/13	12/31/13	0.00%				
	 0.2 Service Introduction (Production Take Over)	00039279	3/1/13	12/31/13	0.00%				
	 0.3 Training	00028589	3/1/13	12/31/13	0.00%				
	 1 Plan	00023940	3/1/13	12/31/13	0.00%				
	 1.1 Plan	00028591	3/1/13	12/31/13	0.00%				
	 2 Analyze & Design	00023942	3/1/13	12/31/13	0.00%				
	 2.1 Analyze	00028593	3/1/13	12/31/13	0.00%				
	 2.2 Functional Design	00028595	3/1/13	12/31/13	0.00%				
	 2.3 Technical Design	00028597	3/1/13	12/31/13	0.00%				

Aufgaben Struktur

☐	3 Build	00023944	3/1/13	12/31/13	0.00%			
☐	3.1 Build & Unit Testing	00028599	3/1/13	12/31/13	0.00%	✓		
☐	4 Test	00023946	3/1/13	12/31/13	0.00%			
☐	4.1 System Test	00028601	3/1/13	12/31/13	0.00%	✓		
☐	4.2 Integration Test	00028603	3/1/13	12/31/13	0.00%	✓		
☐	4.3 User Acceptance Test	00028605	3/1/13	12/31/13	0.00%	✓		
☐	5 Deploy	00023948	3/1/13	12/31/13	0.00%			
☐	5.1 Migration	00028607	3/1/13	12/31/13	0.00%	✓		
☐	5.2 Release to Production	00028609	3/1/13	12/31/13	0.00%	✓		
☐	5.3 Stabilization	00028611	3/1/13	12/31/13	0.00%	✓		

☐	99_Template Team Management	00058347	6/3/13	12/23/13	0.00%	✓		
☐	1_Ramp Up & Preparation LOGISTIC	00058349	3/22/13	12/31/13	0.00%	✓		
☐	1_Ramp Up & Preparation FICO	00058353	3/1/13	12/23/13	0.00%	✓		
☐	1_Ramp Up & Preparation OTC/EDI/PLM/IDH	00058356	3/23/13	12/26/13	0.00%	✓		
☐	2_Process IT Specification LOGISTIC	00058361	4/5/13	12/26/13	0.00%	✓		
☐	2_Process IT Specification FICO	00058363	4/5/13	12/23/13	0.00%	✓		
☐	2_Process IT Specification OTC/EDI/PLM/IDH	00058365	3/25/13	12/26/13	0.00%	✓		

Monatliches Projekt Reporting

Monthly Reporting					
Filter System Default ▾					
	Reporting Month	Quality Actual	Quality Trend	Cost Actual	Cost Trend
  1 2  					
☐	2013/04				
☐	2013/05				
☐	2013/06				
☐	2013/07				
☐	2013/08				
☐	2013/09				

Time Actual	Time Trend	Risk Actual	Risk Trend
			
			
			
			
			
			

Top 50 Projekt Berichte

Project

(P008402)

Facts

Project Owner	
IT Project Manager	
Contract Partner	
Start Date	26-Jan-2011
Go Live / Delivery Date	continuously
End Date	30-Jun-2013

Business Benefits

Quantitative	Reduction of 0,2 M€ running cost
Qualitative	Adherence to legal requirements Mitigation of risk Avoidance of recurrent compliance activities Reduced effort for external audit activities

Achievements / Quality

3 Ups:	
3 Downs:	
Next Steps:	

Budget / Costs

Details

U-WU-KU-AVMF

VWE				
NA				
LA				
CEE				
MEA				
AP				

Budget changes: 0

General Conclusion: on track Actual Trend

		Σ original	Σ current	2011	2012	2013	
Budget	T€						)
Actual	T€						

Aspects:

- on track; LBE: 2-5% below budget
- risk buffers could cover up to 3 months of additional project run

Time

General Conclusion:	
Aspects:	

Details

U-WU-KU-AVMF

VWE				
NA				
LA				
CEE				
MEA				
AP				

Go Live changes: 1

General Conclusion:

Aspects:

Risks / Issues

General Conclusion:	
---------------------	--

Details

Risk changes: 0

General Conclusion:

Slide 31

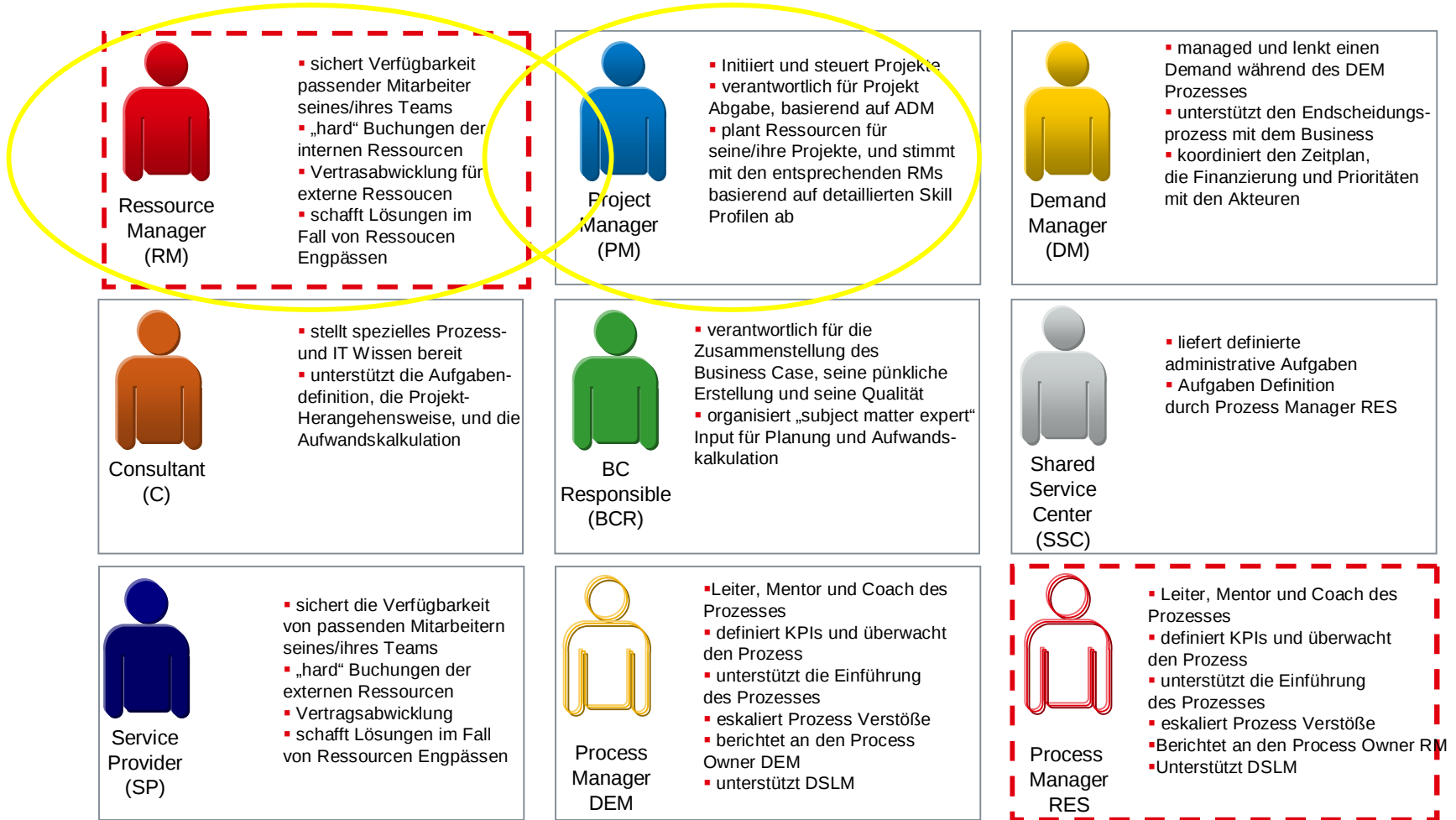
12.11.2013

Clarity@Henkel IT SSB/JK

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Rollen im Ressource Management Prozess



 = new role definition

Ressource Management Szenario



Resource
Manager
(TL)

Step 1: Der Ressource Manager öffnet das **Ressource Management Dashboard** um die aktuellen Ressourcenanfragen für sein/ihr Team zu checken.

Resource Management

Workloads

Resource Finder
Resource vs. Demand
Staffing Control
OBS Resource
Aggregation
Accenture Reporting
Governance

Henkel Excellence is our Passion

Select Role

Filter

Name

Filter Show All Clear

☒ GSD/OTC/EDI - ACN
☒ GSD/OTC/EDI - Contractors
☒ GSD/OTC/EDI - Henkel

Total Results: 3

Add Add and Select More Close

Project Role Filter Portlet

Filter Team EDI Henkel

Role GSD/OTC/EDI - Henkel

Filter Save Filter Clear

Demand

Filter [--Select--]

Role	Project	Booking Status	External order status	Start	Finish	Jan 13	Feb 13	Mrz 13	Apr 13	Mai 13	Jun 13	State within DEM-Process	PM: planning confirmed	Business Priority	Project Type
GSD/OTC/EDI - Henkel	RES Training - Business Case View	Soft		16.01.13	16.01.14	20	20	10				4 BC - in progress		high	Project

Total Results: 1

Work Effort+Days

Supply (Filter project above to see valid Supply data)

Filter [--Select--]

Resource	Role	Project	Allocation	Jan 13	Feb 13	Mrz 13	Apr 13	Mai 13	Jun 13	Booking Status	Hard Book Flag
	GSD/OTC/EDI - Henkel	2012 HORIZON APAC CAPEX - Deployment Wave 2	Allocation Capacity	23	20	21	22	23	20	Soft	No
			Total Allocation	6	8	5	5	5	6		
			Total Hard Allocation	2	1	2	2	2	1		
			Remaining (Cap.-Total Alloc)	17	12	16	17	18	14		
	GSD/OTC/EDI - Henkel	2012 HORIZON APAC CAPEX - Deployment Wave 2	Allocation Capacity	22	20	20	21	19	20	Soft	No
			Total Allocation	4	6	6	13	13	9		



Resource
Manager
(TL)

Ressource Management Szenario

Step 2: RM wählt das Projekt, für das das „Hard-booking“ durchgeführt werden soll.

Nur mit „PM: planning confirmed“ gekennzeichnete Projekte entsprechend der Geschäfts-Priorität und zeitlichen Planung. Ausnahme „must-have & urgent“.

Workloads Allocations Capacity **Resource Management Dashboard**

Project Role Filter Portlet

Filter: [--Select--]

Role: GSD/OTC/EDI - ACN
GSD/OTC/EDI - Contractors
GSD/OTC/EDI - Henkel

Project: (Filter Project to see valid Supply Data below)

Filter Save Filter Clear

2

3

Nächste Seite

Demand

Filter: [--Select--]

Role		Project	Booking Status	External order status	Start	Finish	Allocation						State within DEM-Process	PM: planning confirmed	Business Priority	Project Type
							Jan 13	Feb 13	Mrz 13	Apr 13	Mai 13	Jun 13				
GSD/OTC/EDI - ACN		RES Training - Project Execution View	Soft		16.01.13	16.01.14	10	10	10			6 MG - approved		✓ high	Project	
GSD/OTC/EDI - Contractors		RES Training - Project Execution View	Soft		16.01.13	16.01.14	5	5				6 MG - approved		✓ high	Project	
GSD/OTC/EDI - Henkel		RES Training - Project Execution View	Soft		16.01.13	16.01.14	5	5	5	5		6 MG - approved		✓ high	Project	
GSD/OTC/EDI - Henkel		RES Training - Business Case View	Soft		16.01.13	16.01.14			20	20	10	4 BC - in progress		high	Project	

Total Results: 4
Work Effort=Days



Resource
Manager
(TL)

Ressource Management Szenario

Step 3: RM filtert für das Projekt

Project  (Filter Project to see valid Supply Data below)

Filter

Investment Name
Investment ID
Investment Type

	Investment Name	Investment ID	Investment Type
☐	GSD/BI/Financial BI - Training	OW00008	other
☐	GSD/OTC/EDI - Training	OW00023	other
☐	RES Training - Business Case View	017475	project
☐	RES Training - Demand Scoping View	017473	project
☒	RES Training - Project Execution View	017477	project
☐	WEB-BASED training	016462	project

Total Results: 6

Workloads Allocations Capacity **Resource Management Dashboard**

Project Role Filter Portlet

Filter

Role

GSD/OTC/EDI - ACN
GSD/OTC/EDI - Contractors
GSD/OTC/EDI - Henkel

Ressource Management Szenario



Resource Manager
(TL)

Step 4: RM entscheidet, die 20 PD für den Mitarbeiter Kennedy, Christopher zu buchen

Step 5: RM trägt die Stunden ein und ändert den „Booking Status“ auf „Hard“ und speichert

Demand

Role	Project	Booking Status	External order status	Start	Finish	Jan 13	Feb 13	Mrz 13	Apr 13	May 13	Jun 13	State within DEM-Process	PM: planning confirmed	Business Priority	Project Type
GSD/OTC/EDI - ACN	RES Training - Project Execution View	Soft	No	16.01.13	16.01.14		10	10	10			6 MG - approved		high	Project
GSD/OTC/EDI - Henkel	RES Training - Project Execution View	Soft	No	16.01.13	16.01.14	5	5	5	5			6 MG - approved		high	Project
GSD/OTC/EDI - Contractors	RES Training - Project Execution View	Soft	No	16.01.13	16.01.14	5	5					6 MG - approved		high	Project

Total Results: 3
Work Effort-Days

Supply (Filter projects above to see valid Supply data)

Filter: [--Select--]

Role: GSD/OTC/EDI - ACN, GSD/OTC/EDI - Contractors, GSD/OTC/EDI - Henkel

Resource: Kennedy, Christopher

Resource	Role	Project	Jan 13	Feb 13	Mrz 13	Apr 13	May 13	Jun 13	Booking Status	Hard Book Flag
GSD/OTC/EDI - Henkel	RES Training - Project Execution View	Allocation	5	5	5	5			Soft	No
		Capacity	20	20	20	20	23	20		
		Total Allocation	2	1	6	4	2	1		
		Total Hard Allocation	2	1	6	4	2	1		
		Remaining (Cap.-Total Alloc)	21	19	15	18	21	19		

Verfügbarkeit des Mitarbeiters
Negativer Wert = über-allociert!

Hintergrund Job, der jede Minute läuft, reduziert die Soft-Allokation unter Demand

Booking Status: Soft, --Select--, Hard, Soft

Ressource Management Berichte

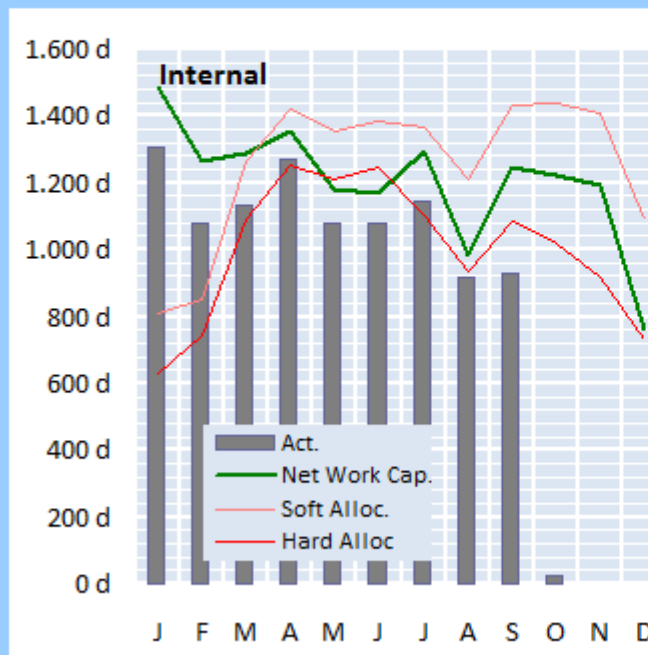
Performance Visualization of Cons & IT Mgmt CPG

73 Persons

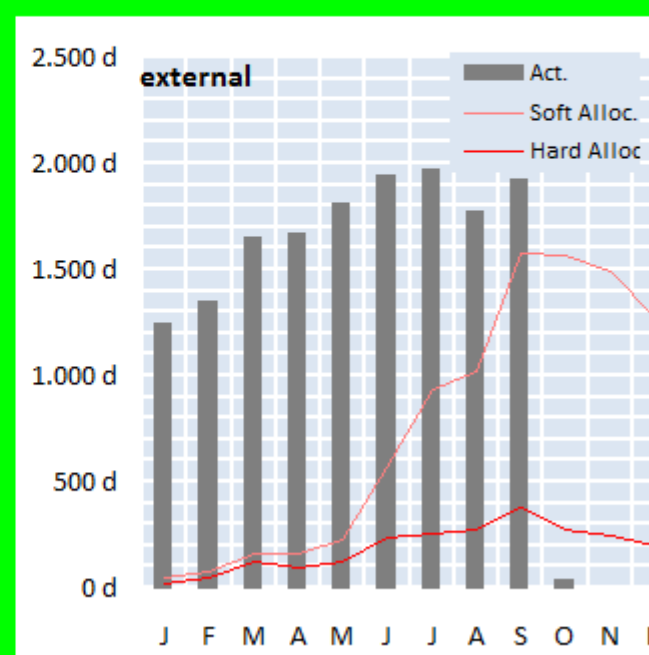
Reporting Date: 27.10.2013

J F M A M J J A S O N D
Cap.

Internal



External



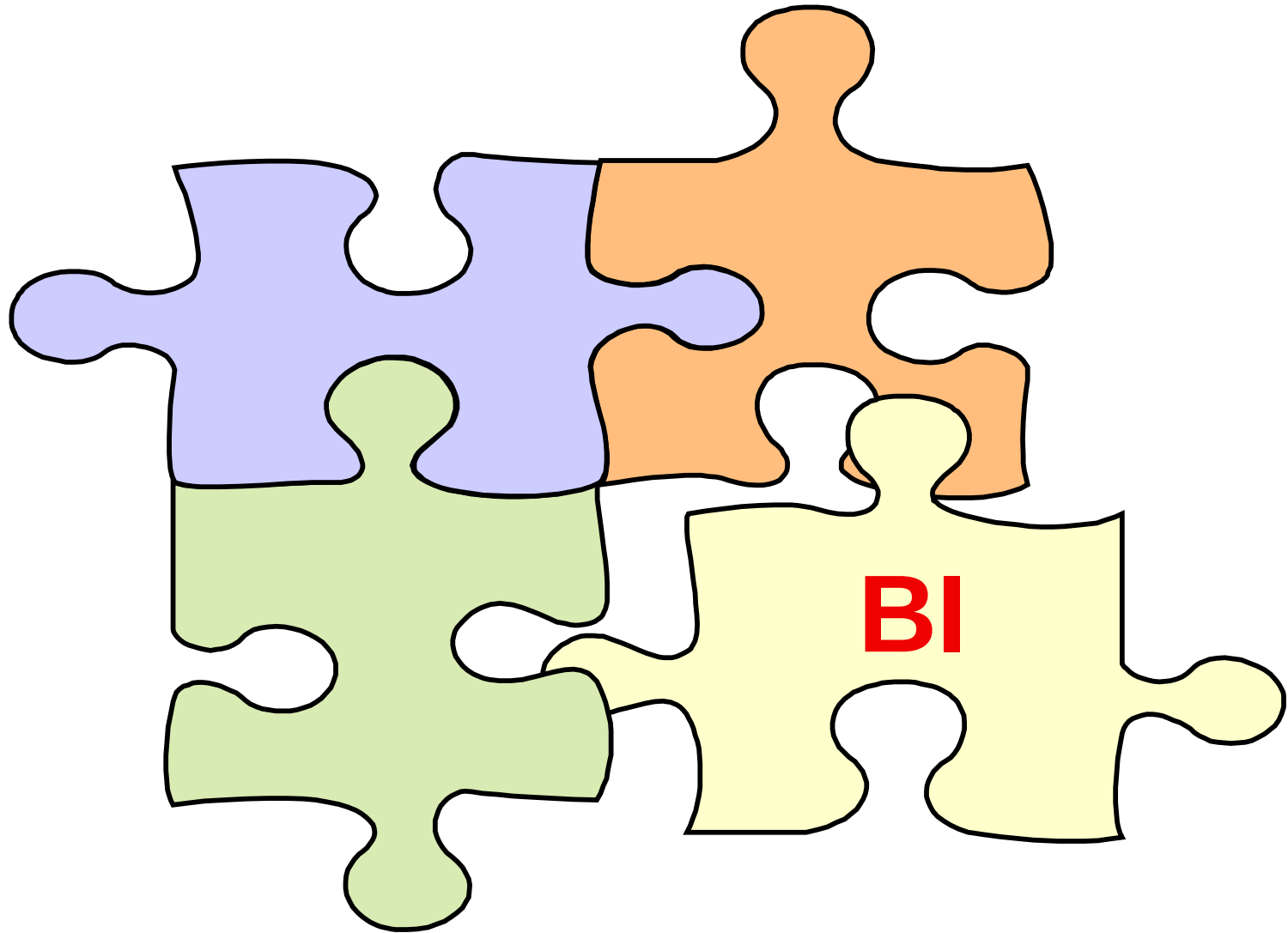
Ressource Management Fazit



- Dashboard unterstützt den Team Lead nicht
- Zu viel operativer Aufwand
- Ressourcen Planung muss flexibler sein, z. B. Ressourcen-Anfrage übertragen von Team A auf Team B



- Auslastungen sind sichtbar
- Bottlenecks werden erkannt, aus Team- und aus Projekt-sicht
- 80%ige Planung wird erreicht für zukünftige 3 Monate



Thank You!



Excellence is our Passion
