



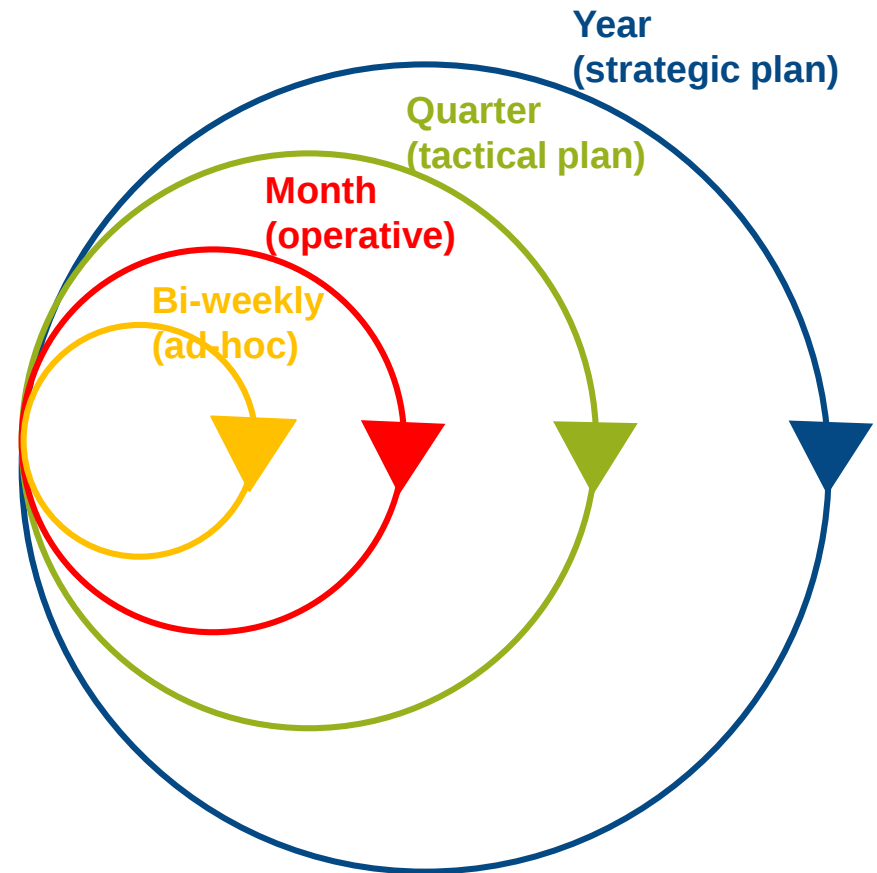
# RESOURCE management

December 13, 2016

# Resource management

## Using “Mill wheels” principle:

- Year plan – roadmap (strategical plan)
- Quarter plan review (tactical plan)
- Monthly plan review (operative plan)
- Bi-weekly utilization checks (ad-hoc plan)

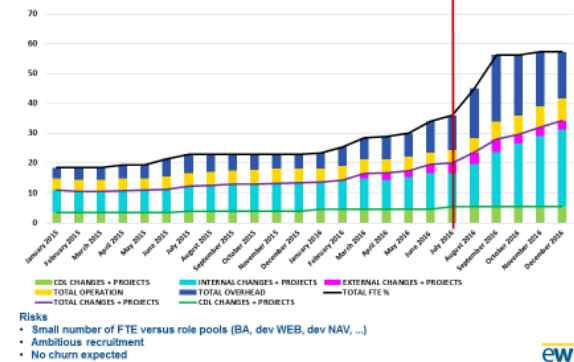


# Resource management

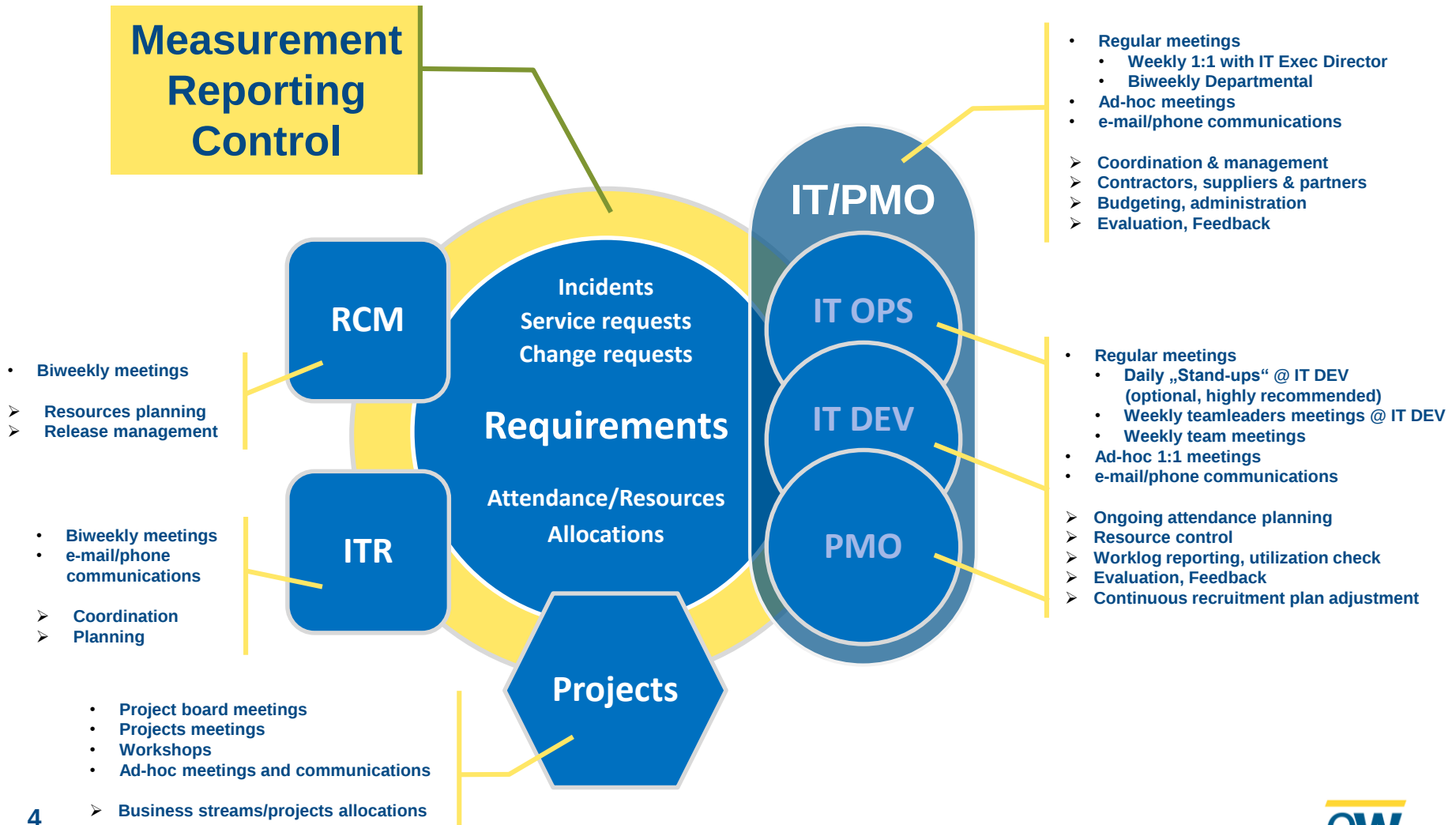
## General assumptions

- **1 FTE utilization**
  - efficient utilization of 1 FTE = 80 %
  - overhead 1 FTE = 20 %
- **1 FTE can be temporarily utilized up-to 120 %**
- **General lead-time of hiring process**
  - 6 months for employee
  - 3 months for contractors
- **General induction period 3-6 months (gradual increase)**

IT/PMO resources development



# Resource Management Approach



# Resource management

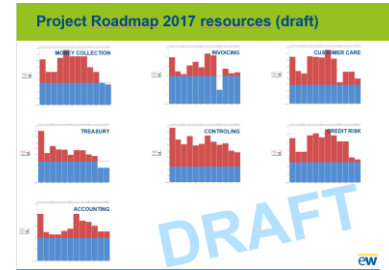
- **Year plan – roadmap (strategical plan)**

- **Input:**

- Project Roadmap incl. estimated capacities
    - Expected PPM & reporting quality

- **Output**

- Requested skillset, competencies
    - Yearly capacity plan (FTE) + high-level PMs assignment
    - GAP analysis – available resources vs. requested vs. vacants



- **Quarter plan review (tactical plan)**

- **Input:**

- Quarter update of Project Roadmap incl. estimated capacities
    - Additional factors – e.g. Expected changes to PPM, reporting and other administrative issues

- **Output**

- Tactical plan – PMs assignment to projects (who does what and when)
    - GAP analysis - requested skillset, competencies
    - GAP analysis – available resources vs. requested vs. vacants

Resourcing 2016 – IT / PMO dedicated people

| Resource    | Transformation | IT   | Internal | HR projects | Product | Management | Other |
|-------------|----------------|------|----------|-------------|---------|------------|-------|
| IT          | 100%           | 100% | 100%     | 100%        | 100%    | 100%       | 100%  |
| Internal    | 100%           | 100% | 100%     | 100%        | 100%    | 100%       | 100%  |
| HR projects | 100%           | 100% | 100%     | 100%        | 100%    | 100%       | 100%  |
| Product     | 100%           | 100% | 100%     | 100%        | 100%    | 100%       | 100%  |
| Management  | 100%           | 100% | 100%     | 100%        | 100%    | 100%       | 100%  |
| Other       | 100%           | 100% | 100%     | 100%        | 100%    | 100%       | 100%  |

The table provides a detailed breakdown of resource allocation for 2016 across various IT and PMO dedicated people. The 'ew' logo is visible in the bottom right corner.

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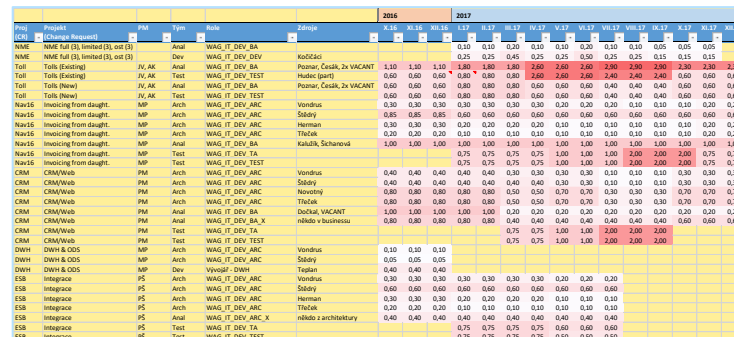
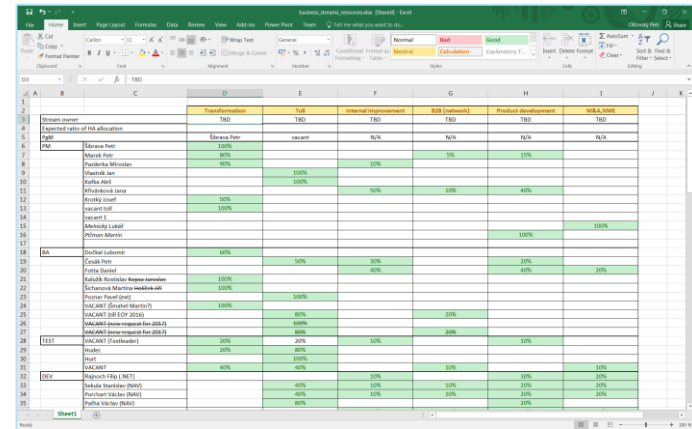
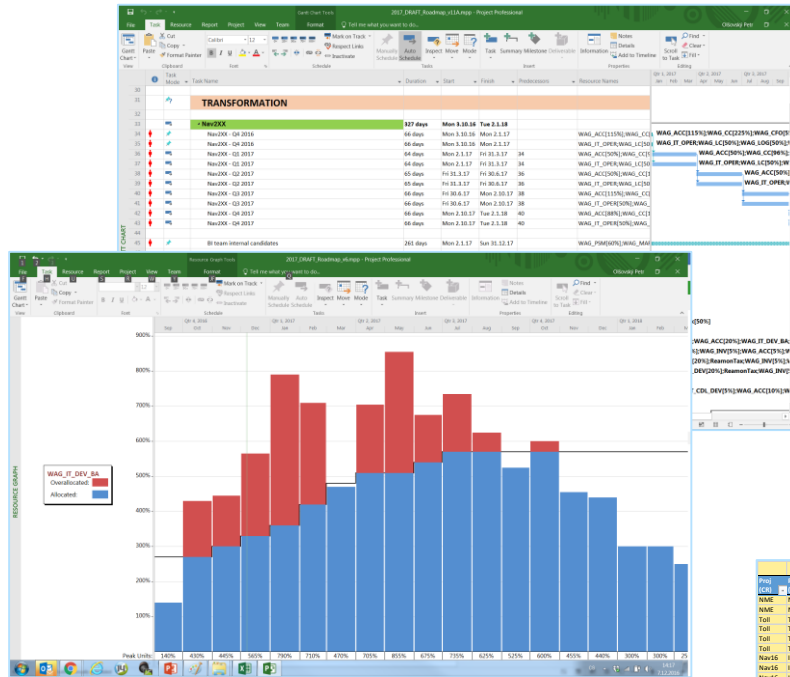
- **Monthly plan review (operative plan)**
  - **Input:**
    - Project reports, Project Charters, ChangeRequests, Timesheets
    - Additional factors – e.g. Expected changes to PPM, reporting and other administrative issues
  - **Output**
    - Operative plan – New project initiation / Changes in project plans / Feasibilities / Not planned tasks and activities
    - GAP analysis (not usual however can appear)
- **Bi-weekly utilization checks (ad-hoc plan)**
  - **Input:**
    - Personal work & utilization report (verbal mainly)
    - Additional factors – e.g. various ad-hoc requests / tasks
  - **Output**
    - Distributed tasks per team to maximally utilize the capacities



## Proactive Resource Management - Projects

## 2017\_Roadmap @ Shared MPP file

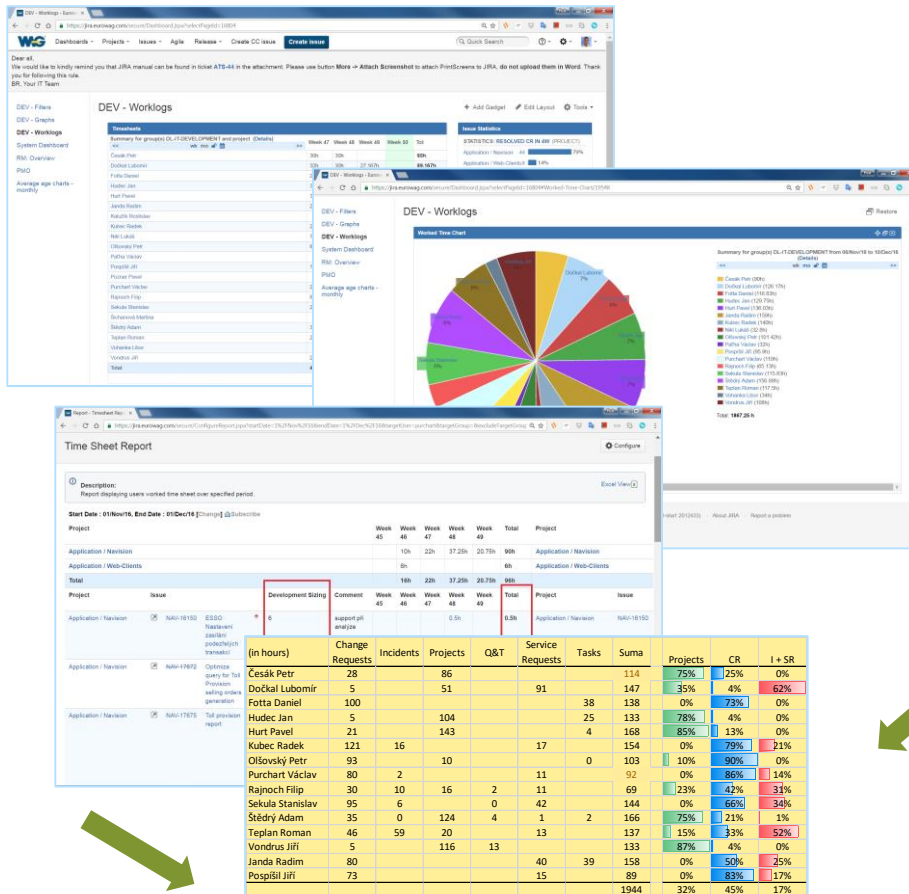
### Business Streams @ Shared XLS file



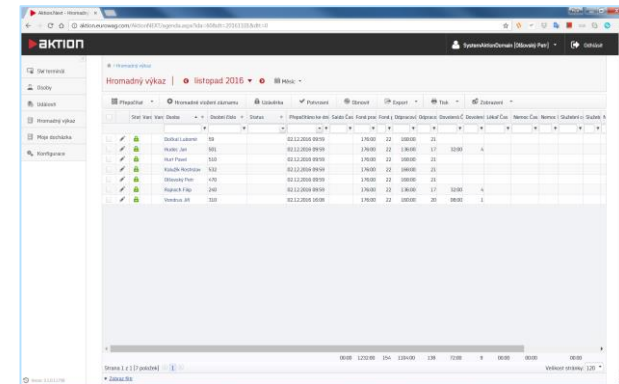
## Allocations control @ XLS file

# Reactive Resource Management – reporting

## Worklogs @ JIRA



## Attendance @ Aktion



## Attendance planning @ Shared XLS file

