

POWER BI - INZICHT IN HET PROJECTPORTFOLIO

Remko Bonnink

- Project Planner
- R&D Operations – Planning & Control





150

R&D

180

Engineering

140

Purchasing
& Logistics

800

Production

120

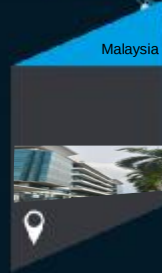
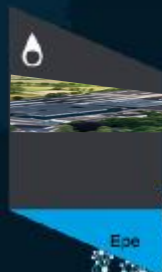
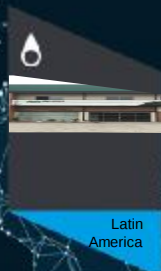
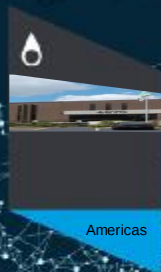
Sales &
Service

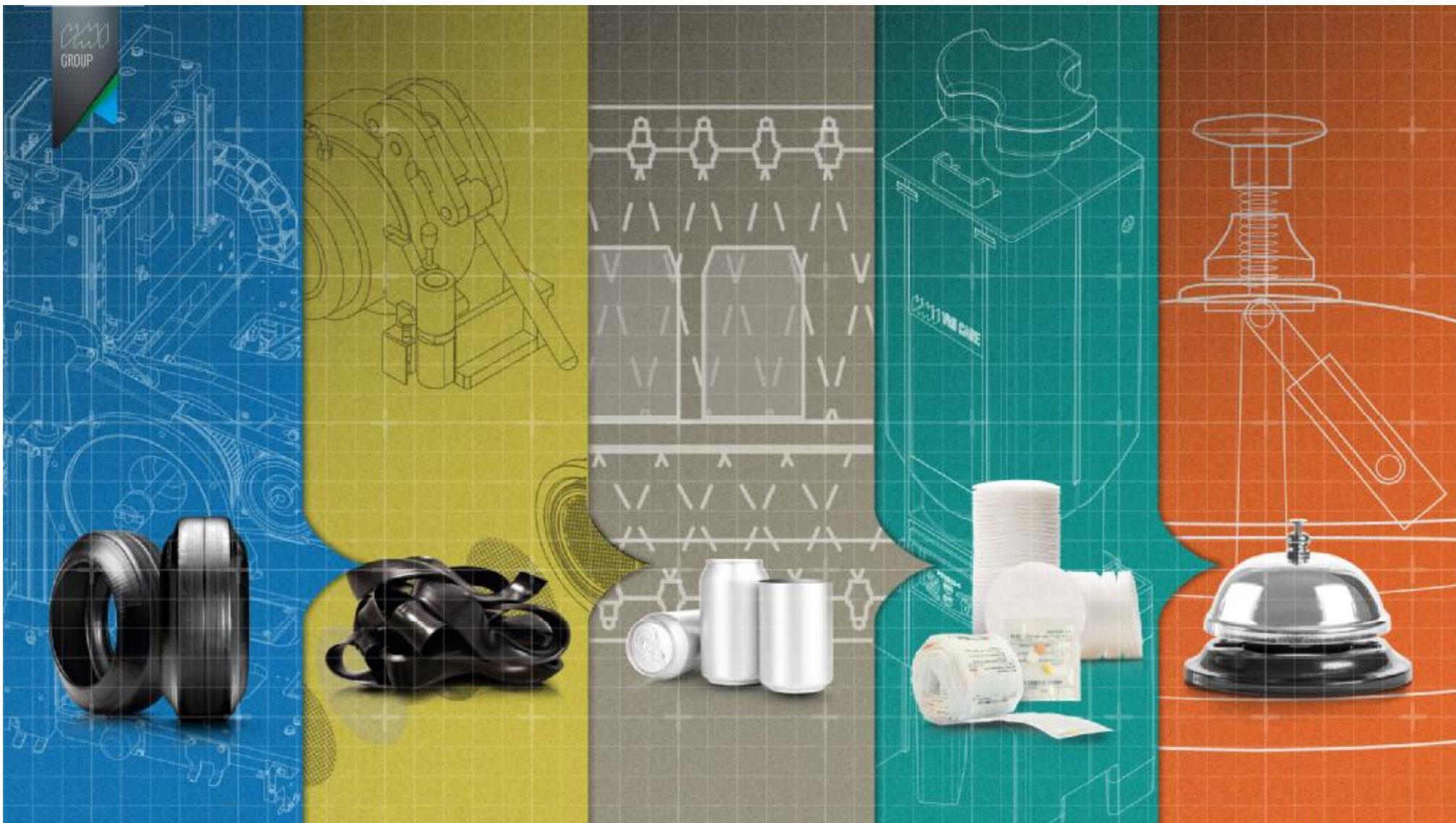
140

Support &
Management

75

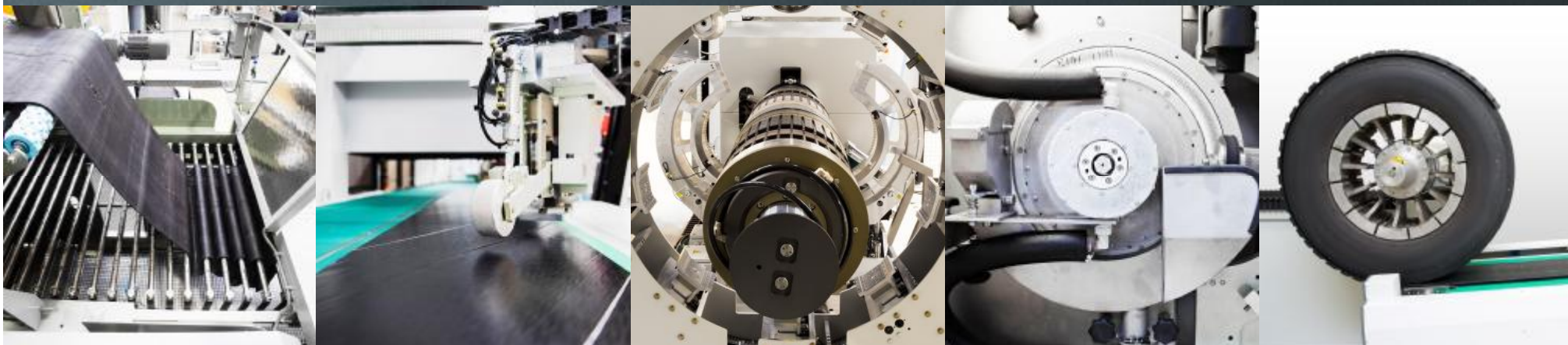
Global Field
Service





PRODUCT PORTFOLIO

- § Rubber millroom
- § Component production
- § Tire building
- § Tire and compound testing
- § Retreading



PRODUCT PORTFOLIO

- § Cooling, stacking, cutting and feeding
- § Extrusion
- § Retreading



PRODUCT PORTFOLIO

- § Can washer
- § Dry-off oven
- § Wash coater
- § Hot water boiler



PRODUCT PORTFOLIO

Care Cotton

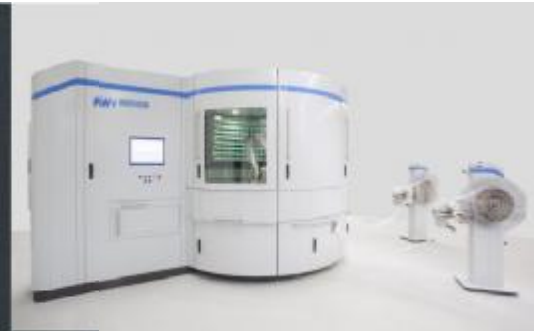
- § ACE Cotton pad
production machines
- § Profiler
- § Joiner



PRODUCT PORTFOLIO

Care Pharma

- § INDIVION
- § 3D dispensing machine
- § Pack and Roll machine
- § Tablet Inspector



PRODUCT PORTFOLIO

- § Training
- § Maintenance Services
- § Upgrades & Retrofits
- § Parts & Logistics
- § Management Support Tools
- § Maintenance Support Program



PROJECT (PORTFOLIO) & RESOURCE PLANNING



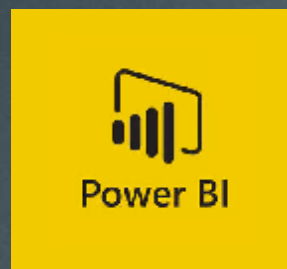
- | Mod | Task Name | Task Coding | Code Infer | Deadline | Activity Code Description | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 | 30 |
|-----|---|-------------|------------|-----------|---------------------------|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|
| | * Resource Names: No Value | | | NA | | | | | | | | | | | | | | | | |
| | 14-1-2020 | | | NA | | | | | | | | | | | | | | | | |
| | * Resource Names: Engineer HW OE - Truck | | | NA | | | | | | | | | | | | | | | | |
| | EE - Basic Engineering tasks | Standard | E060 | NA | Hardware Engineering | | | | | | | | | | | | | | | |
| | EE - Standard Config. Check and Release | Standard | E060 | NA | Hardware Engineering | | | | | | | | | | | | | | | |
| | EE - Standard Config. Check and Release | Standard | E060 | NA | Hardware Engineering | | | | | | | | | | | | | | | |
| | EE - | Special | E061 | NA | Hardware Engineering | | | | | | | | | | | | | | | |
| | EE - Vendors Config. Check and Release | Standard | E060 | NA | Hardware Engineering | | | | | | | | | | | | | | | |
| | EE - Standard Config. Check and Release | Standard | E060 | NA | Hardware Engineering | | | | | | | | | | | | | | | |
| | EE - Standard Config. Check and Release | Standard | E060 | NA | Hardware Engineering | | | | | | | | | | | | | | | |
| | EE - Standard Config. Check and Release | Standard | E060 | NA | Hardware Engineering | | | | | | | | | | | | | | | |
| | EE - Standard Config. Check and Release | Standard | E060 | NA | Hardware Engineering | | | | | | | | | | | | | | | |
| | EE - Standard Config. Check and Release | Standard | E060 | NA | Hardware Engineering | | | | | | | | | | | | | | | |
| | EE - | Special | E061 | NA | Hardware Engineering | | | | | | | | | | | | | | | |
| | EE - | Standard | E060 | NA | Hardware Engineering | | | | | | | | | | | | | | | |
| | EE - | Standard | E060 | NA | Hardware Engineering | | | | | | | | | | | | | | | |
| | EE - | Standard | E061 | NA | Hardware Engineering | | | | | | | | | | | | | | | |
| | * Resource Names: Engineer ME OE - Truck | | | NA | | | | | | | | | | | | | | | | |
| | EM - Project management tasks | Standard | E030 | NA | Mechanical Engineering | | | | | | | | | | | | | | | |
| | EM - Basic Engineering tasks | Standard | E030 | NA | Mechanical Engineering | | | | | | | | | | | | | | | |
| | EM - Standard Config. Check and Release | Standard | E030 | NA | Mechanical Engineering | | | | | | | | | | | | | | | |
| | EM - | Standard | E031 | NA | Mechanical Engineering | | | | | | | | | | | | | | | |
| | EM - Standard Config. Check and Release | Standard | E030 | NA | Mechanical Engineering | | | | | | | | | | | | | | | |
| | EM - Standard Config. Check and Release | Standard | E030 | NA | Mechanical Engineering | | | | | | | | | | | | | | | |
| | EM - LIT items - Shaping Housing | Standard | E032 | NA | Mechanical Engineering | | | | | | | | | | | | | | | |
| | EM - Standard Config. Check and Release | Standard | E030 | NA | Mechanical Engineering | | | | | | | | | | | | | | | |
| | | Special | E031 | NA | Mechanical Engineering | | | | | | | | | | | | | | | |
| | | Special | E031 | NA | Mechanical Engineering | | | | | | | | | | | | | | | |
| | EE - Standard Config. Check and Release | Standard | E030 | NA | Mechanical Engineering | | | | | | | | | | | | | | | |
| | EM - Standard Config. Check and Release | Standard | E030 | NA | Mechanical Engineering | | | | | | | | | | | | | | | |
| | | Special | E032 | NA | Mechanical Engineering | | | | | | | | | | | | | | | |
| | | Special | E031 | NA | Mechanical Engineering | | | | | | | | | | | | | | | |
| | EM - Standard Config. Check and Release | Standard | E030 | NA | Mechanical Engineering | | | | | | | | | | | | | | | |
| | EM - Standard Config. Check and Release | Standard | E030 | NA | Mechanical Engineering | | | | | | | | | | | | | | | |
| | EM - Standard Config. Check and Release | Standard | E030 | NA | Mechanical Engineering | | | | | | | | | | | | | | | |
| | EM - Standard Config. Check and Release | Standard | E030 | NA | Mechanical Engineering | | | | | | | | | | | | | | | |
| | EM - Standard Config. Check and Release | Standard | E030 | NA | | | | | | | | | | | | | | | | |



De Uitdaging:

- Hoe krijgen we overzicht?
- Hoe benutten we de capaciteit optimaal.
- **16 Afdelingen**
 - 129 Machine Projecten
 - 49 Retrofit / Customer Service Projecten
 - 89 Forecast en Offerte Projecten
 - 22 Interne Verbeterprojecten
 - 85 R&D Projecten

De Oplossing:





Resource Planning

- Operationeel
- Tactisch
- Strategisch

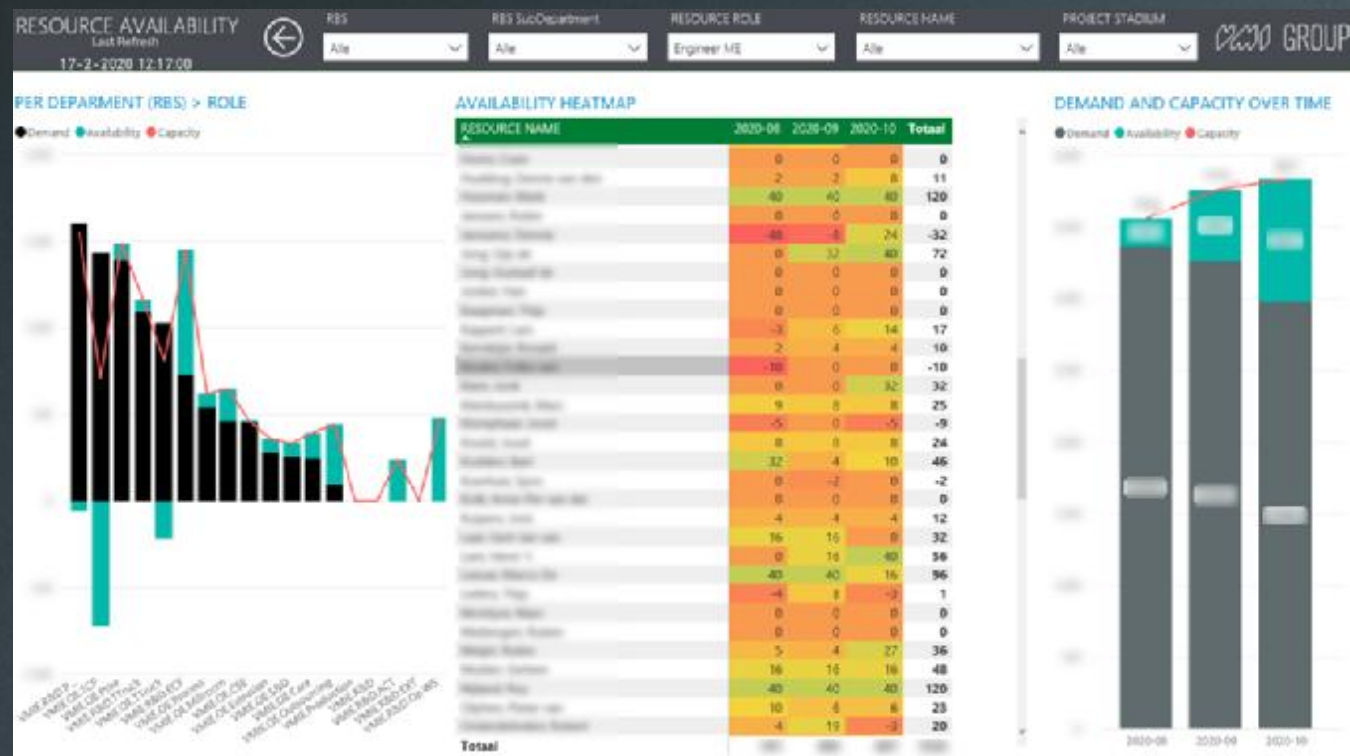
Project Portfolio

- Link met ERP
- Project Inzicht
- Portfolio Management

Dashboards			Rapporten	Workmappen	Gegevenssets	Gegevensstromen
			MEAN ↑			
	☆	1A - Operational Resource Management	Operational workload 3 weeks forward			
	☆	1B - Operational Resource Management	Planning and workload 8 weeks forward			
	☆	1C - Open Tasks Overdue				
	☆	1D - Planning and workload communication	4 weeks back and 26 weeks forward			
	★	2A - Tactical Resource Management - Resource Workload	12 months forward			
	☆	3A - Strategic Resource Management - Organizational workload	24 months forward			
	★	4A - Project Progress and Details				
	☆	4B - Project - Check with Inter IM data				
	★	4C - Inter Project Details				
	☆	5A - Portfolio - Report and analysis				
	☆	6A - Special - Data quality assurance				

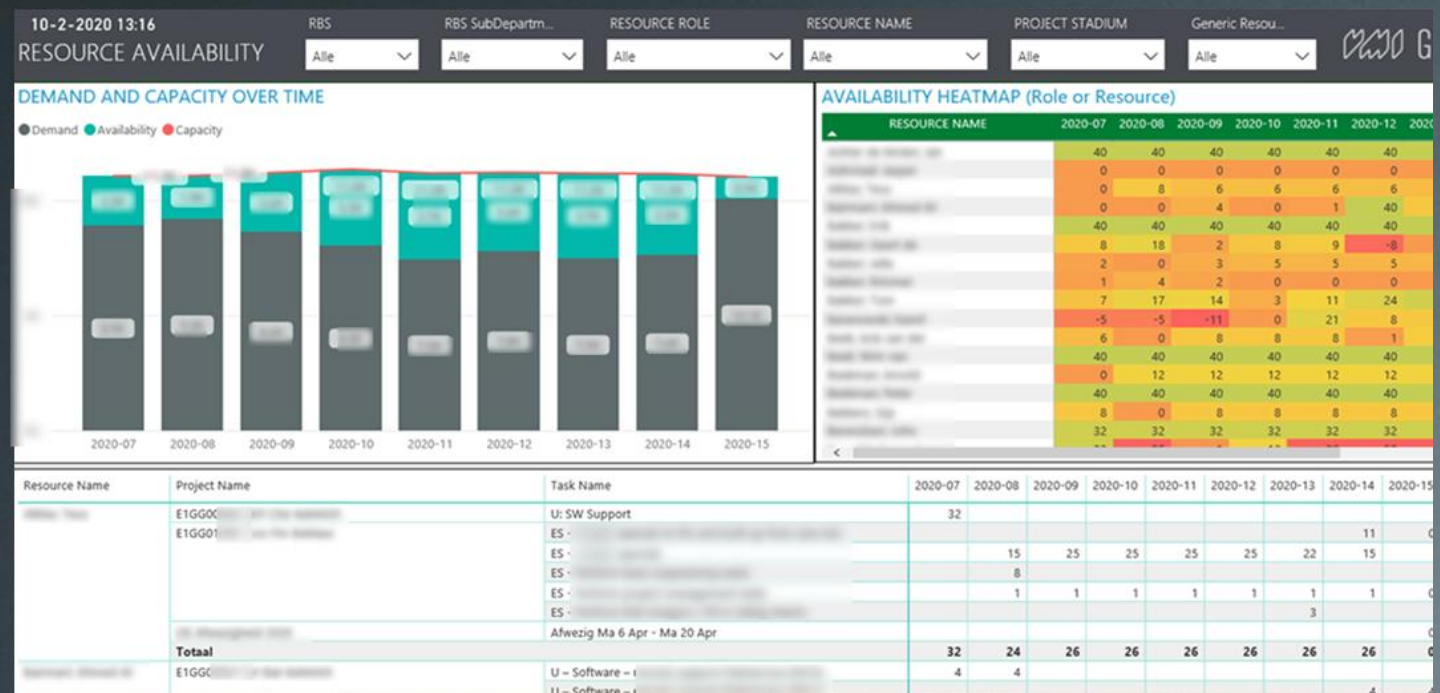
Resource Planning

- Operationeel



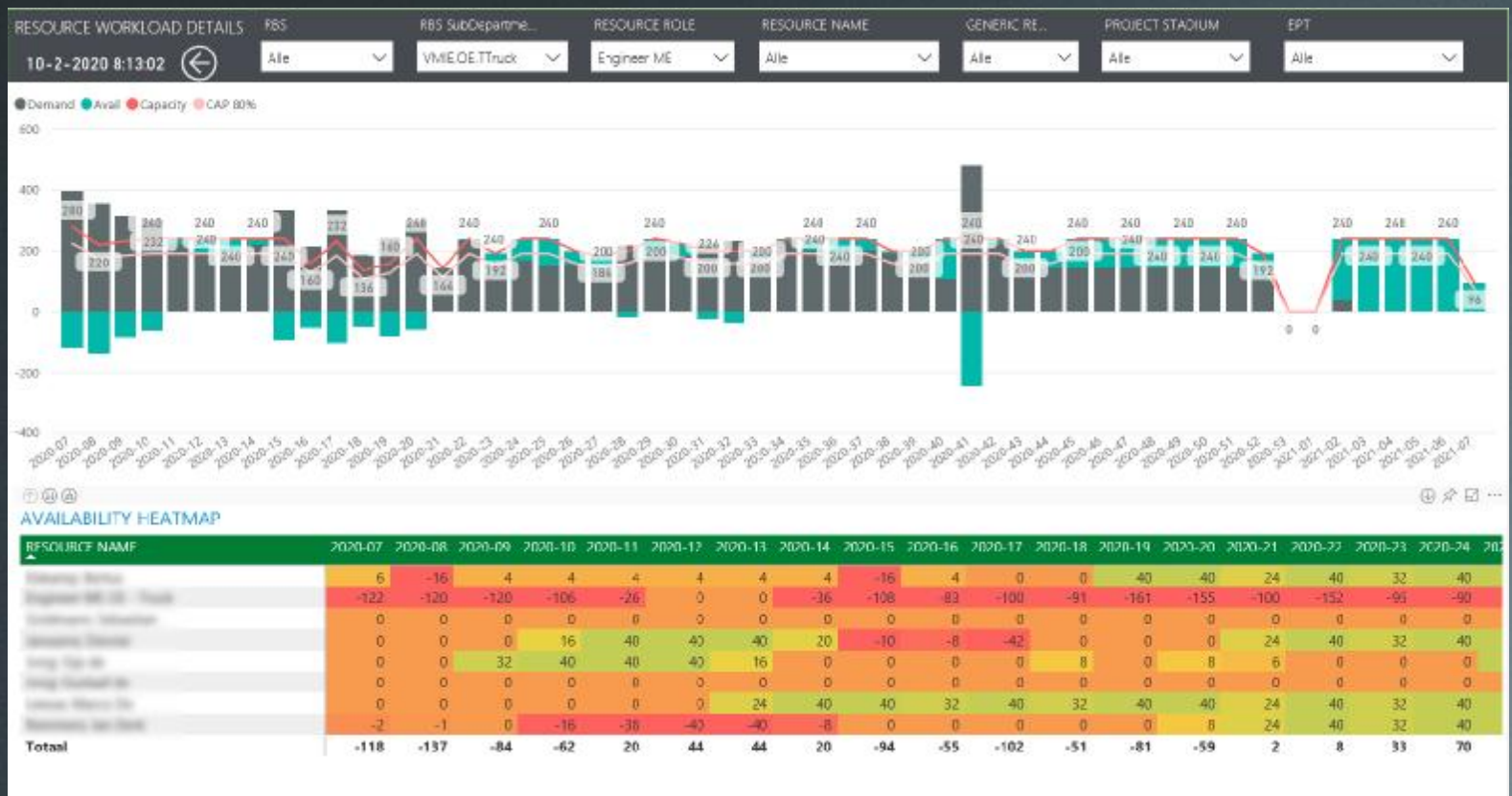
Resource Planning

- **Operationeel**



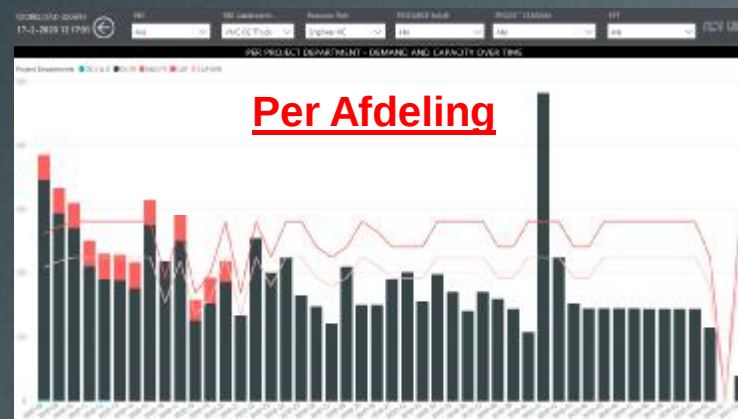
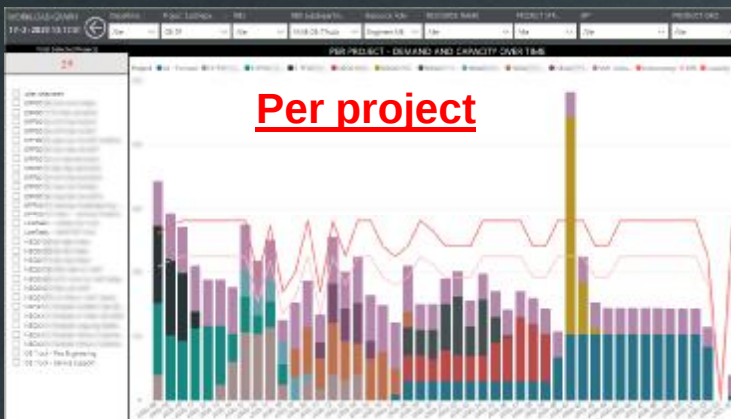
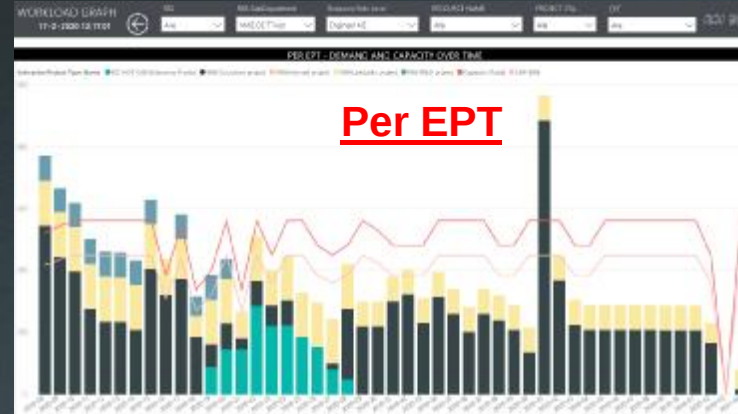
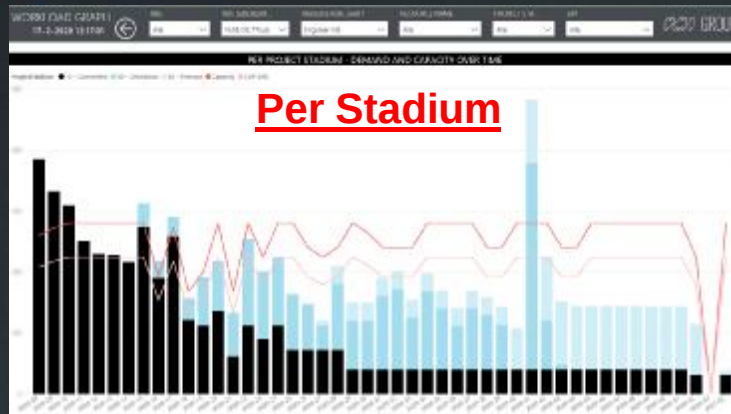
Resource Planning

- Tactisch



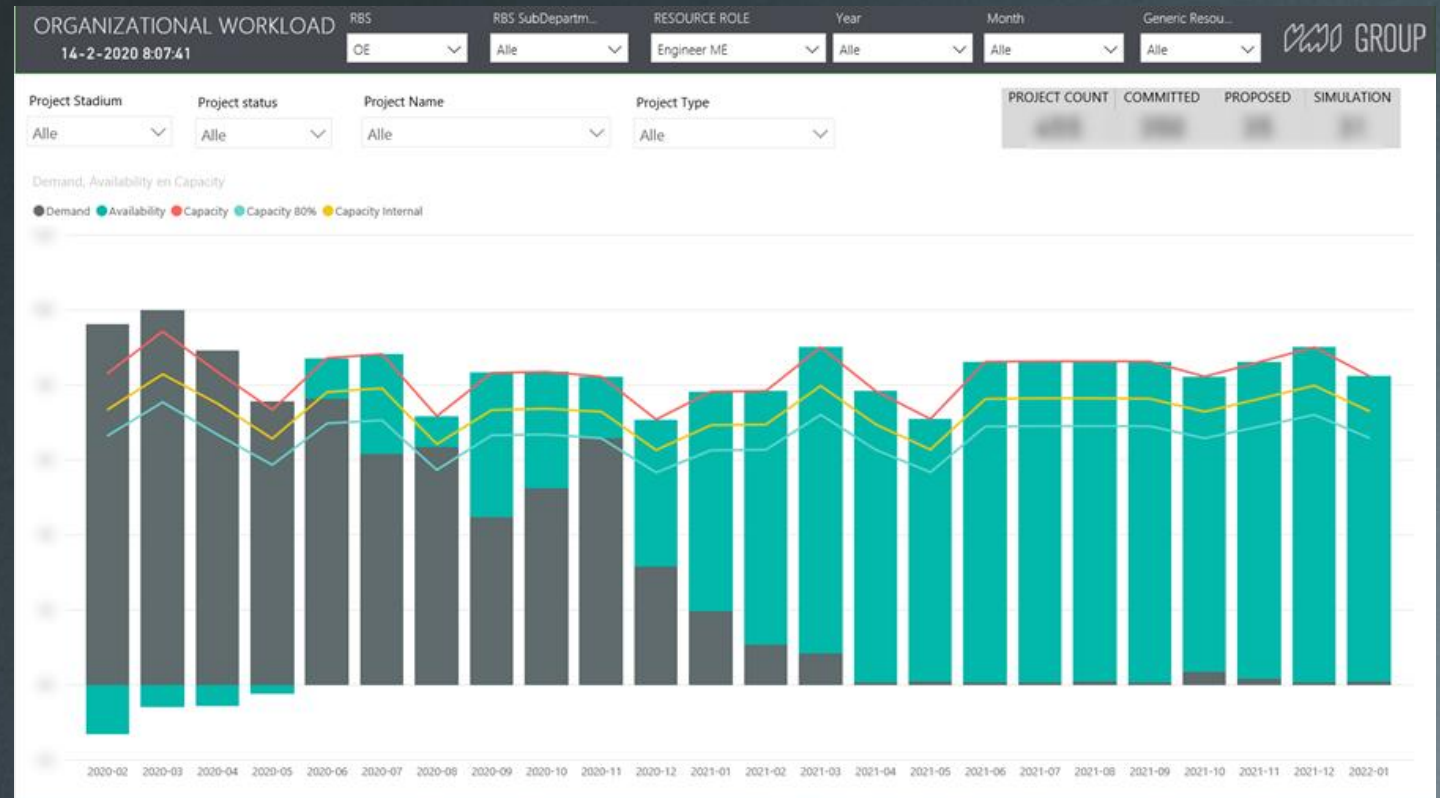
Resource Planning

- Tactisch



Resource Planning

- Strategisch





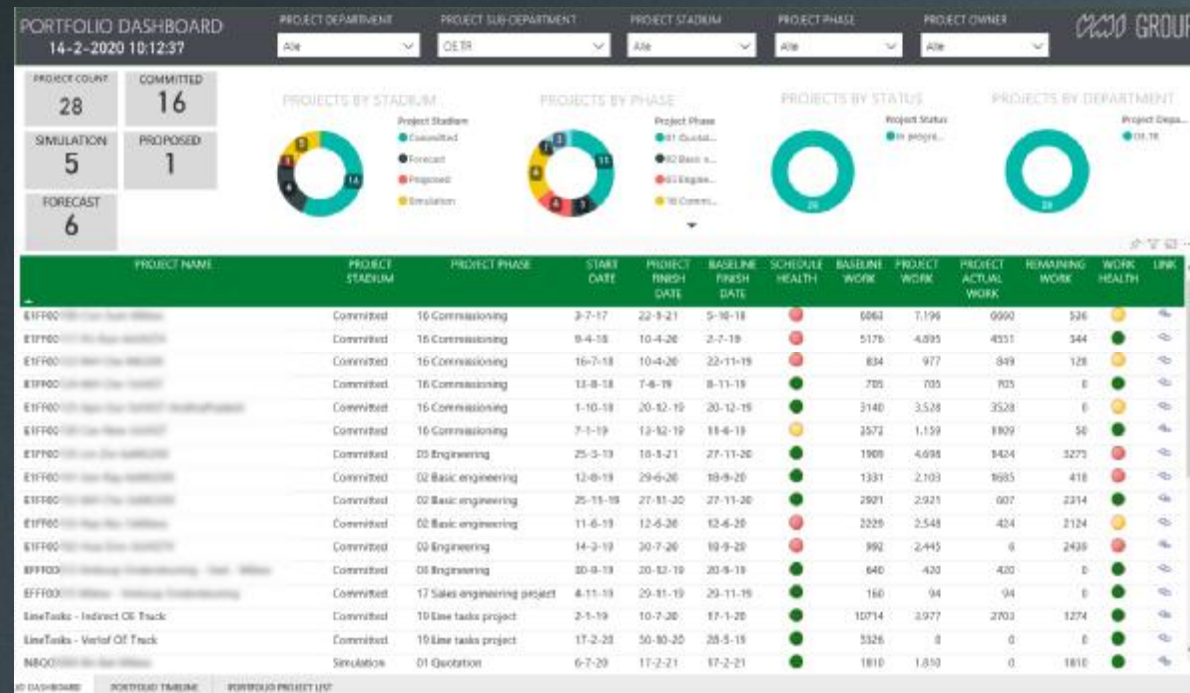
Project Portfolio

- Single Project



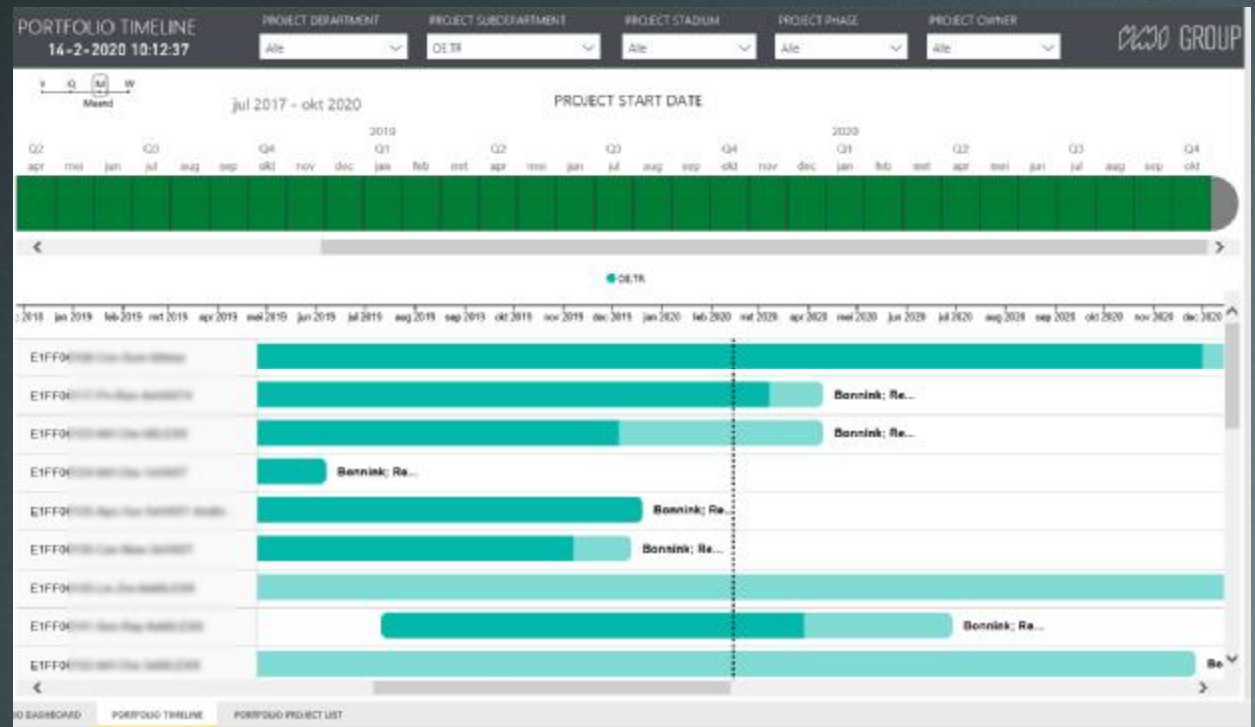
Project Portfolio

- Multiple Projects



- **Multiple Projects**

- **Multiple Projects**





THANK YOU FOR YOUR ATTENTION