



Standard Software for

Strategic Cost

Reduction

Management

Procurement /

Strategic Sourcing and

Lean Six Sigma /

Continuous Improvement

How efficient is your cost reduction management system?

- What are your top cost reduction projects and how long does it take you to provide an update on how those have been progressing over the past 3 months?
- How many active projects do you have in your pipeline?
- Who is working on which project? Are you prioritizing deployment of your limited resources effectively?
- What is the value of your cost reduction project pipeline for the next business year and how many savings could be achieved based on past run rates?
- In which commodities/ categories are your procurement cost reductions generated?
- How many of your reported savings are really 'hard savings' impacting your P&L?

Common problems in today's cost reduction management

- **Lack of standard applications in the market:** traditional project management systems do not track the financial aspects of cost reduction management. Applications which are based on business warehouse technologies require internal software development.
- **One set of data/ transparency:** cost reduction initiatives are often tracked in multiple databases or even excel sheets. This leads to fragmented and non-transparent data and makes reporting and preparation of management decisions difficult and time consuming.
- **Organizational structure/ number of users:** internally developed applications usually do not support a larger number of users of a database simultaneously and are often difficult to adjust to reflect changes in the organizational structure.
- **Forward looking approach:** internally developed applications are usually focused on past and actual data but lack functionality to actively manage future project pipeline. Stakeholders need to be aware how much project pipeline is required to achieve the defined target - past or assumed future run rates would provide a valuable source of information. The more mature a cost reduction initiative is, the further forward looking the project pipeline should be.
- **Data quality and data consistency/ definitions:** project information which is distributed over multiple databases in the organization makes it difficult to achieve a good quality of data due to the application of different rules and definitions across the organization.
- **Efficiency in project conversion/ realization:** internally developed applications often lack transparency of how a project pipeline is converted into actual savings, because history functions for project pipeline and forecasts are not available.
- **Validation/ integration with finance function:** many cost reduction systems are not integrated with the company's finance function, therefore financial validation and reporting of cost reductions are incomplete or absent as hard savings in the company's P&L.

proTrack  The standard solution

for efficient tracking

and reporting of cost

reduction initiatives

provides solutions to all

these problems...



Highlights

- **Standard software** that can be customized to your organizational structure based on tables and parameter settings.
- **One database** for all cost reduction initiatives (procurement, lean six sigma/ continuous improvement, etc.) enabling an unlimited number of users with simultaneous access to the system ensures data consistency and timely updates.
- **Standard reports and graphical dashboard** allow consolidation and visualization of information for senior management reporting and decision taking with minimum complexity.
- **Multi-year functionality** to manage the **project pipeline** supports a forward looking approach and raises awareness of gaps in the project pipeline to achieve defined targets. It also supports the annual plan process and a 24 months rolling forecast approach.
- **Email notification system** makes managers and project owners aware of problems with data quality and monitors corrective actions to be carried out by the project owners. It also provides pre-warning reports about the amount of projects that are due to be updated within a defined month to prepare for monthly closing.
- **Forecast history** provides historic data about each project and each monthly closing for a defined number of months. This allows an analysis and comparison of legacy project realization run rates.
- **Project management system** monitors and tracks the actions that are required to close a project and provides at any given moment a 1 page 4-blocker with all relevant information about the project (descriptions, update since last month/review, actions, roadblocks, planned vs. forecasted savings, etc.).

Other functionalities

- **Forecast simulation** allows the calculation of the financial impact of an existing project pipeline based on past actual or assumed future realization run rates.
- **Validation workflow** ensures integration of the finance function in the management of cost reduction initiatives through full information transparency and preparation of project data for financial validation within the P&L management.
- **Monthly KPIs sheet** is generated for each entity (plant/ site, region, division, business area, etc.) automatically and without manual intervention. 'On track' KPIs are shown in green, 'off track' KPIs in red, based on monthly and YTD performance and full year forecast.
- **Difference reports** combined with extensive **filter functions** allow a very detailed variance analysis for the differences between two forecasts (for example, the current forecast and last month's or any other previous forecast). Main drivers of variances are identified at project level.
- **Project history** provides an overview about the development of the key drivers 'cut-in date' and 'project value' at level of the individual project.
- **Project risk analysis** analyses your project pipeline to develop backup projects to be prepared in case your key savings projects fail or provide lower savings.
- Utilization of **standard definitions** guarantees a harmonized cost reduction management approach across the organization.

Basic Product Information

Projects | Project Reports | Administration | Extras ?

Sourcing Type: All | Sub Group: All | Division: All | Project owner: All | Region: All | Country: All | Legal Entity: All | Select | Reset

☐ Status Report (9) ☒ Closed (117) ☒ Strategic Plan (3) ☒ Canceled (114) ☐ Day-to-Day (31) ☐ Archived (0) ☒ Implementation (278) ☒ Project Idea (726) | Sourcing Area: All | Sub Category: All | Show all: All Projects | Add

ID	SUBID	SUB GROUP	BASLINE T	SOURCING T	PROJECT NAME	SOURCING AREA	SUB CATEGORY	LEGAL ENTI	STATUS	PROJECT OWNER	CUT-IN	CURREN	SAVING VALUE	1ST SAVING	STATU
2	1		Best 1st nc	Standard	CRO - Various change in scopes	15 R&D Services	1509 (Pharma De		Project Idea	James	1/2012	EUR	3500000.0	3500000.0	No
3	1		Best 1st nc	Standard	O&D in-sourcing 2nd slice slice	18 Finished Produ	1811 (Contract Ma		Project Idea	Katharina	1/2012	EUR	5800000.0	5800000.0	No
5	1		Best 1st nc	Standard	Ointments and creams: Caneste	18 Finished Produ	1811 (Contract Ma		Project Idea	Christian	1/2012	EUR	1582000.0	1582000.0	No
8	1		Best 1st nc	Standard	In Sourcing Venezuela / La Trinidad	12 Marketing Servi	1201 (Conference		Project Idea	Gabriela	1/2012	EUR	1000000.0	1000000.0	No
9	1		Best 1st nc	Standard	Ointments and creams: Caneste	18 Finished Produ	1811 (Contract Ma		Project Idea	Christian	1/2012	EUR	900000.0	900000.0	No
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12	1		Best 1st nc	Standard	Kern savings based on MOB	18 Finished Produ	1811 (Contract Ma		Project Idea	Christian	1/2012	EUR	750000.0	750000.0	No

ID: 10 | Subid: 1 | Sub Group: All | Baseline Type: Best 1st non-negotiat | Sourcing Type: Standard | Sustainability Type: Recurrent | Status: Project Idea | Save

Sourcing Area: 12 Marketing Services | Sub Category: 1201 (Conferences & | Material Group: MatGroup1 | Legal Entity: | PS Site: | Project History

Core Data | Performance Data | Benefiting Customer | Status Report | Attachments

Created by Henrik
Sven Hankemeier (04.09.2012)
☐ Approved
☐ Status Report ☐ Archived

Project Name: | Project Description: | Currency: EUR (reportin | 1st Savings Estimate: 1100000.0 | Planned Cut-In: Oct 2011

Project Owner: Katharina | Back-up Project Owner: | Procurement Solutions Contact: | New Supplier: | Old Supplier: |

☐ eAuction ☐ eSourcing ☐ Day-to-Day

Project Core Data

- Project name
- Project description
- Organization
- Project owner
- Currency
- Planned cut-in-date
- Forecasted cut-in-date
- Last change (who, when)
- Category
- Sub-category

Projects | Project Reports | Administration | Extras ?

Sourcing Type: All | Sub Group: All | Division: All | Project owner: All | Region: All | Country: All | Legal Entity: All | Select | Reset

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Calculation method: | Baseline Price: 0.0 | 1st Savings Estimate: 1.100.000 EUR | Planned Cut-In: Oct 2011 | Purchase Value: 0.0 |

New Price: 0.0 | Calculate | Savings: 1100000.04 | Cut-In: Oct 2011 | One time costs: 0.0

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Savings	91666.67	91666.67	91666.67	91666.67	91666.67	91666.67	91666.67	91666.67	91666.67	91666.67	91666.67	91666.67
Consumption Unit	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Totals	91666.67	91666.67	91666.67	91666.67	91666.67	91666.67	91666.67	91666.67	91666.67	91666.67	91666.67	91666.67
Cum. Totals	91666.67	183333.34	275000.01	366666.68	458333.35	550000.02	641666.69	733333.36	825000.03	916666.7	1008333.3	1100000.0

Project Performance Data

- Planned value
- Forecast value by month
- Forecasted value total
- Explanation how savings are calculated

Other Functionalities

Projects | Project Reports | Administration | Extras ?

Sourcing Type: All | Sub Group: All | Division: All | Project owner: All | Region: All | Country: All | Legal Entity: All | Select | Reset

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Sum: EUR

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Sourcing Area: 12 Marketing Services | Sub Category: 1201 (Conferences & Events) | Material Group: MatGroup1 | Legal Entity: | PS Site: | Project History

Core Data | Performance Data | Benefiting Customer | Status Report | Attachments

Project Name: outsourcing | ID: 10-1 | Date: 06.09.2012 | Export Status Report

Project Owner: Katharina | Entry Date: 24.03.2012 | Legal Entity: | Completion (%):

Sourcing Area: 12 Marketing Services | Planned Cut-In: Oct 2011 | 1st Savings Estimate: 1100000.0 | EUR | 10%

Sub Category: 1201 (Conferences & Events) | Current Cut-In: Oct 2011 | Current Savings: 1100000.04 | EUR | 1.Scoping

Road Blocks (max. 1000 chars)
Road Blocks mentioned here...

ID	STAGE	ACTION	RESPONSIBLE	DUE DATE (DD.MM.YYYY)
1	1.Scoping	Negotiation	Sven Hankemeier	Thu Sep 06 14:05:47 CEST 2012

Add

Project 4 Blocker

- Problem statement
- Last progress update
- Action plan
- Roadblocks

Projects | Project Reports | Administration | Extras ?

Sourcing Type: All | Sub Group: All | Division: All | Project owner: All | Region: All | Country: All | Legal Entity: All | Select | Reset

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Core Data | Performance Data | Benefiting Customer | Status Report | Attachments

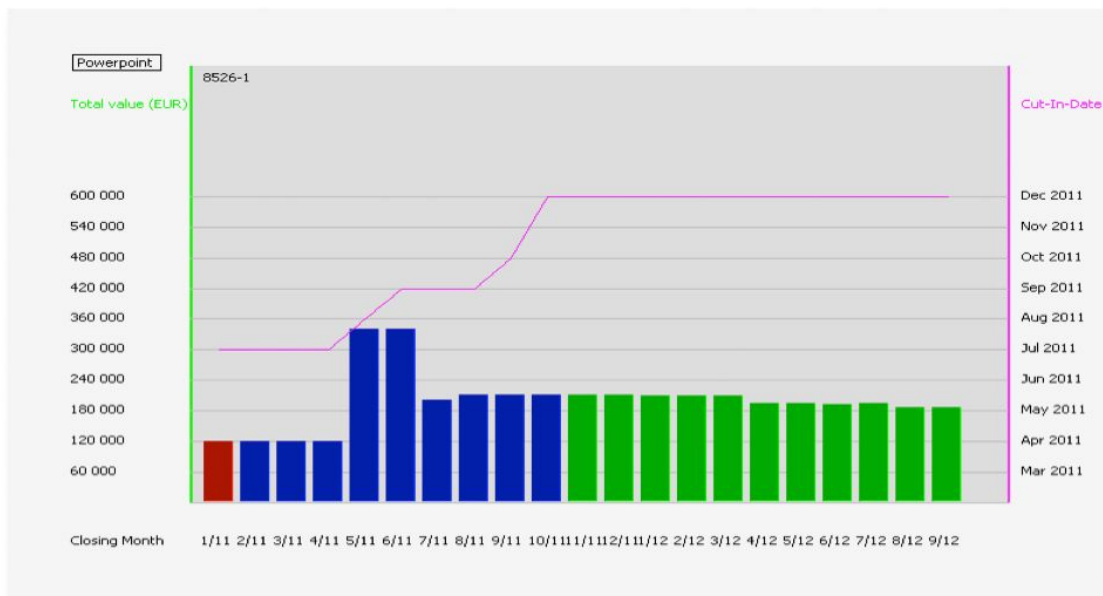
Attachments
Validation Workflow.tst

Add | Delete | Save local

Attachments

- Possibility to attach files to a project

Project History

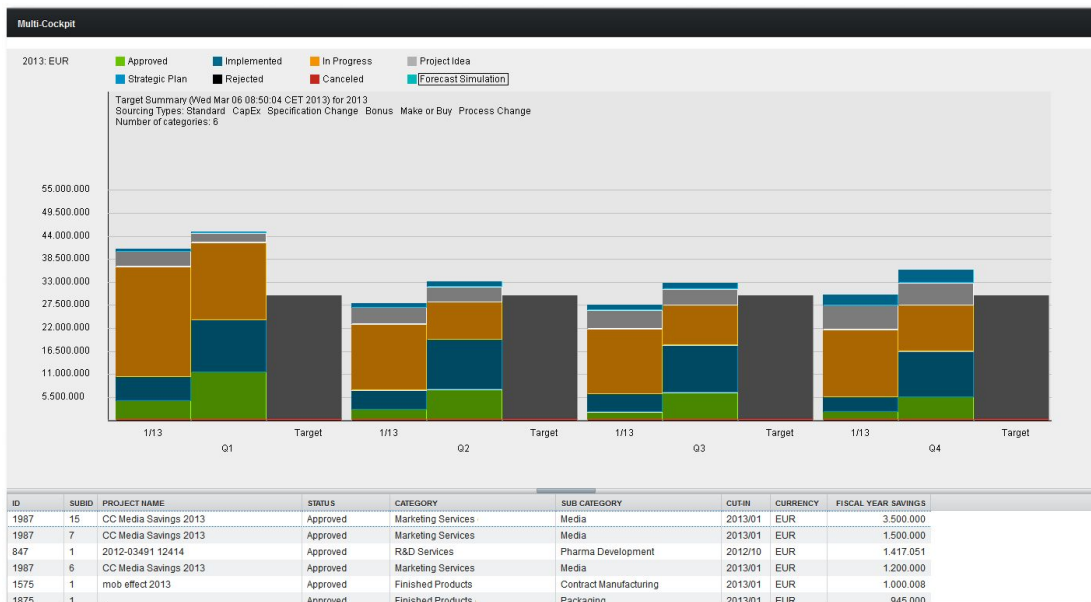


Project history

- Development of project value over project lifetime
- Development of cut-in date over project lifetime



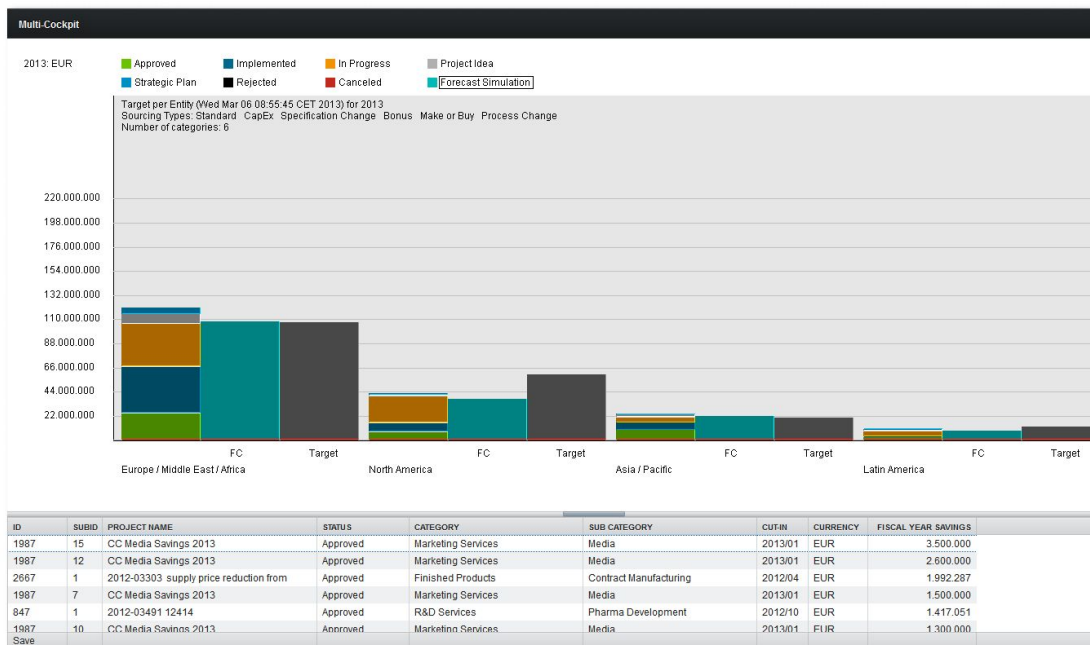
Cockpit by Quarter



Cockpit (Group full year forecast by quarter)

- Project pipeline by project status (closed, active, pipeline, strategy)
- Comparison against target (annual plan)
- Forecast simulation possible
- Forecast history

Cockpit by Region



Cockpit (Group full year forecast by region)

- Project pipeline by project status (closed, active, pipeline, strategy) for each region
- Comparison against target (annual plan)
- Forecast simulation possible



Plant / Category	Business Area	Region	Currency	Run Rate 2013	AP 2013	Closed 2013	Active 2013	Pipeline 2013	Strategy 2013	FC 2013	FC - AP 2013	Closed in % from AP 2013	FC in % from AP 2013
Darlington	Automotive	North America	KEUR	80	219	39	105	7	326	389	171	18	178
Bielefeld	Construction	Europe	KEUR	80	330	302	175	1	0	443	113	92	134
Milan	Distribution	Europe	KEUR	80	60	16	68	0	0	70	10	27	117
St. Petersburg	Construction	Europe	KEUR	80	250	236	23	1	0	256	5	94	102
Wuxi	Distribution	Asia	KEUR	80	228	70	69	41	77	219	-9	31	96
Lyon	Distribution	Europe	KEUR	80	150	3	129	46	0	143	-7	2	96
Oxford	Construction	Europe	KEUR	80	85	33	20	37	0	79	-6	39	93
Toulouse	Aerospace	Europe	KEUR	80	1 650	438	678	471	0	1 358	-292	27	82
Tainan	Distribution	Asia	KEUR	80	125	54	53	0	1	98	-27	44	78
Barcelona	Construction	Europe	KEUR	80	122	40	2	62	0	91	-31	33	75
Manchester	Automotive	Europe	KEUR	80	376	60	143	74	51	275	-102	16	73
Cordoba	Distribution	South America	KEUR	80	174	100	31	0	0	125	-50	57	71
Sao Paulo	Aerospace	South America	KEUR	80	826	260	281	61	0	534	-292	31	65
Rastatt	Automotive	Europe	KEUR	80	50	27	6	0	0	32	-18	54	64
Mulhouse	Automotive	Europe	KEUR	80	650	380	3	40	0	415	-235	58	64
Sterling Heights	Automotive	North America	KEUR	80	1 212	411	401	0	20	748	-464	34	62
Bologna	Distribution	Europe	KEUR	80	650	338	37	0	0	368	-282	52	57
Lille	Aerospace	Europe	KEUR	80	970	268	262	8	0	484	-486	28	50
Charlotte	Distribution	North America	KEUR	80	486	77	51	146	0	234	-252	16	48
Turin	Aerospace	Europe	KEUR	80	800	118	299	15	0	369	-431	15	46
Chennai	Automotive	Asia	KEUR	80	93	18	31	0	0	43	-50	19	46
Quebec	Distribution	North America	KEUR	80	530	85	187	0	0	234	-296	16	44
Grenoble	Construction	Europe	KEUR	80	220	19	59	33	1	94	-126	9	43
Portland	Distribution	North America	KEUR	80	243	51	43	26	0	106	-137	21	43
Bordeaux	Aerospace	Europe	KEUR	80	800	123	252	0	0	325	-475	15	41
Zaventem	Construction	Europe	KEUR	80	200	12	80	0	0	76	-124	6	38
Madrid	Aerospace	Europe	KEUR	80	1 150	59	385	0	0	367	-783	5	32
Genk	Automotive	Europe	KEUR	80	175	11	48	0	0	48	-127	6	27
Liège	Automotive	Europe	KEUR	80	255	24	30	0	0	48	-177	11	21
					13 049	3 672	3 949	1 069	476	8 070	-4 980		

Next year forecast report

- Closed projects
- Active projects
- Pipeline projects
- Strategy projects
- Assumed project realization run rate
- Forecast
- Comparison of forecast against annual plan
- Red: plants with forecast > 50% of annual plan target
- Orange: plants with forecast between 51% and 74% of annual plan target
- Yellow: plants with forecast between 75% and 99% of annual plan target
- Green: plants with forecast >= 100% of annual plan target

Global Sourcing KPIs for Global (6.6.2012)		(Act = actual numbers / current month, FC = forecasted numbers / all months beyond current month)												Total Act+FC	
Performance Metric	Measurement	YTD	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	
OPERATIONAL EXCELLENCE															
2012 Cost Reductions (closed projects)	in K €	8,089	Target	1,618	1,618	1,618	1,618	1,618	1,618	1,618	1,618	1,618	1,618	1,618	19,413
	ACT/FC	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
2012 Cost Reductions (all projects, open at 80% run rate)	in K €	8,089	Target	1,618	1,618	1,618	1,618	1,618	1,618	1,618	1,618	1,618	1,618	1,618	19,413
	ACT/FC	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
2012 Material Inflation	in K €	0	Target	0	0	0	0	0	0	0	0	0	0	0	0
	ACT/FC	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
2012 Material Net Cost Reductions	in K €	8,089	Target	1,618	1,618	1,618	1,618	1,618	1,618	1,618	1,618	1,618	1,618	1,618	19,413
	ACT/FC	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
2012 Working Capital Improvements (closed projects)	in K €	2,500	Target	500	500	500	500	500	500	500	500	500	500	500	6,000
	ACT/FC	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
2012 Working Capital Improvements (all projects, open at 80% run rate)	in K €	2,500	Target	500	500	500	500	500	500	500	500	500	500	500	6,000
	ACT/FC	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
RISK MITIGATION															
Backup supply (number of closed projects, risk level 3)	Number of projects	0	Target	0	0	0	0	0	0	0	0	0	0	0	217
	ACT/FC	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
SUPPLIER MANAGEMENT															
Supplier reduction	Number of supplier	705	Target	236	236	236	236	236	236	236	237	237	237	237	2,396
	ACT/FC	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000

KPI Sheet

- Monthly actuals/ forecast for each KPI
- YTD performance for each KPI
- Full year forecast for each KPI