



SAP Implementation approach in CCB Hrvatska

Zagreb, 14.9.2006



Corporate environment



- We use centralised SAP implementation approach (Split 24 Countries in several Implementation clusters)
- Every year 1 cluster (in our case in Cluster were: RO, MD, HR, BH, A/RQ, UA),
- Use PM methodology (ASAP + PMI)
 - Central rollout team + Local teams
- Use Adopt (not Adapt) approach on country level
- Implement SAP in Waves (Wave 1, Wave2)
- Define Template Business processes on Corporate level
- Implement Template processes in all County operations
- Develop specific Add-ons important for country (Legal requirements, Critical business requirements etc),



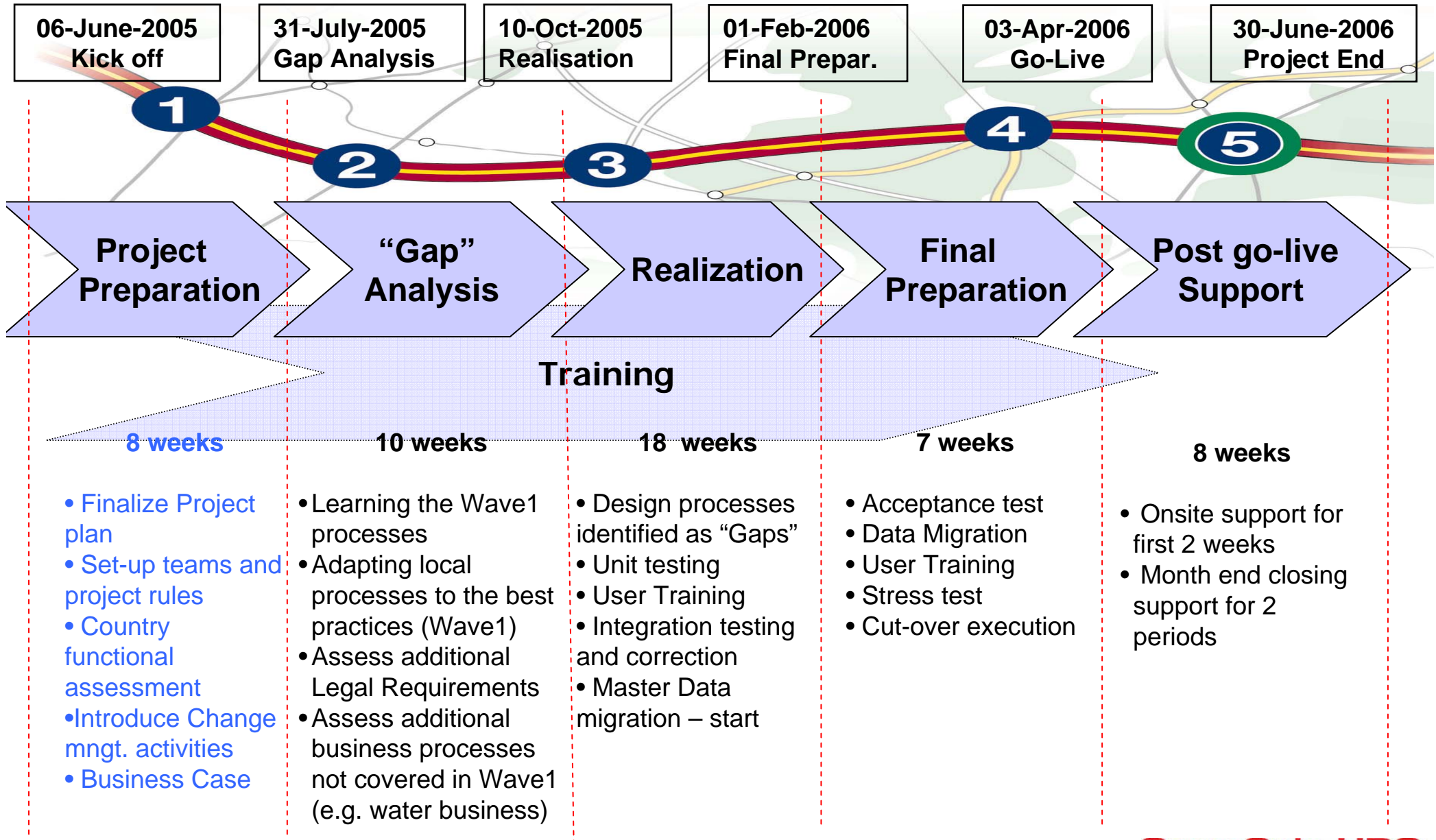
Local environment



- SAP Implementaion in CCB Hrvatska is a part of overall SAP Rollout in CCHBC Company,
- Define Local Business case that shaws benefits of the initiative,
- Organize Local Project and link it to Central one,
- Form Local Project team,
- Assign Local SAP Consultants for FI, CO and Payroll (**SIEMENS Business Services**) to Local Team,
- Define Team structure (BPL, SME, BSL)
- Provide strong Sponsorhip (i.e.Management support to the project),
- Define Local Project scope, Budget and other Project resources,
- Define Project plan,
- Prepare and approve Project charter,
- Organize Project Kick off

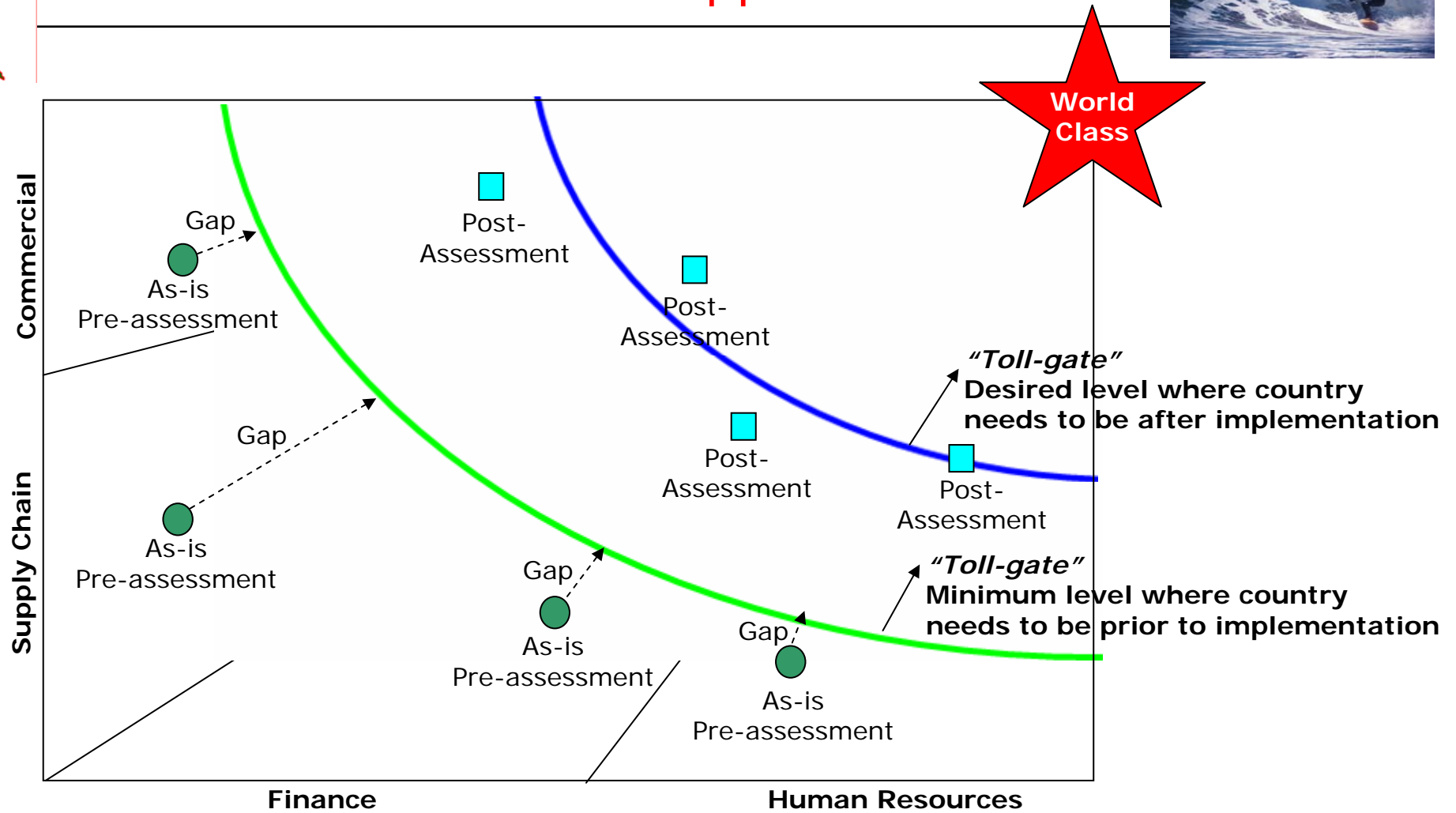


Project plan – high level





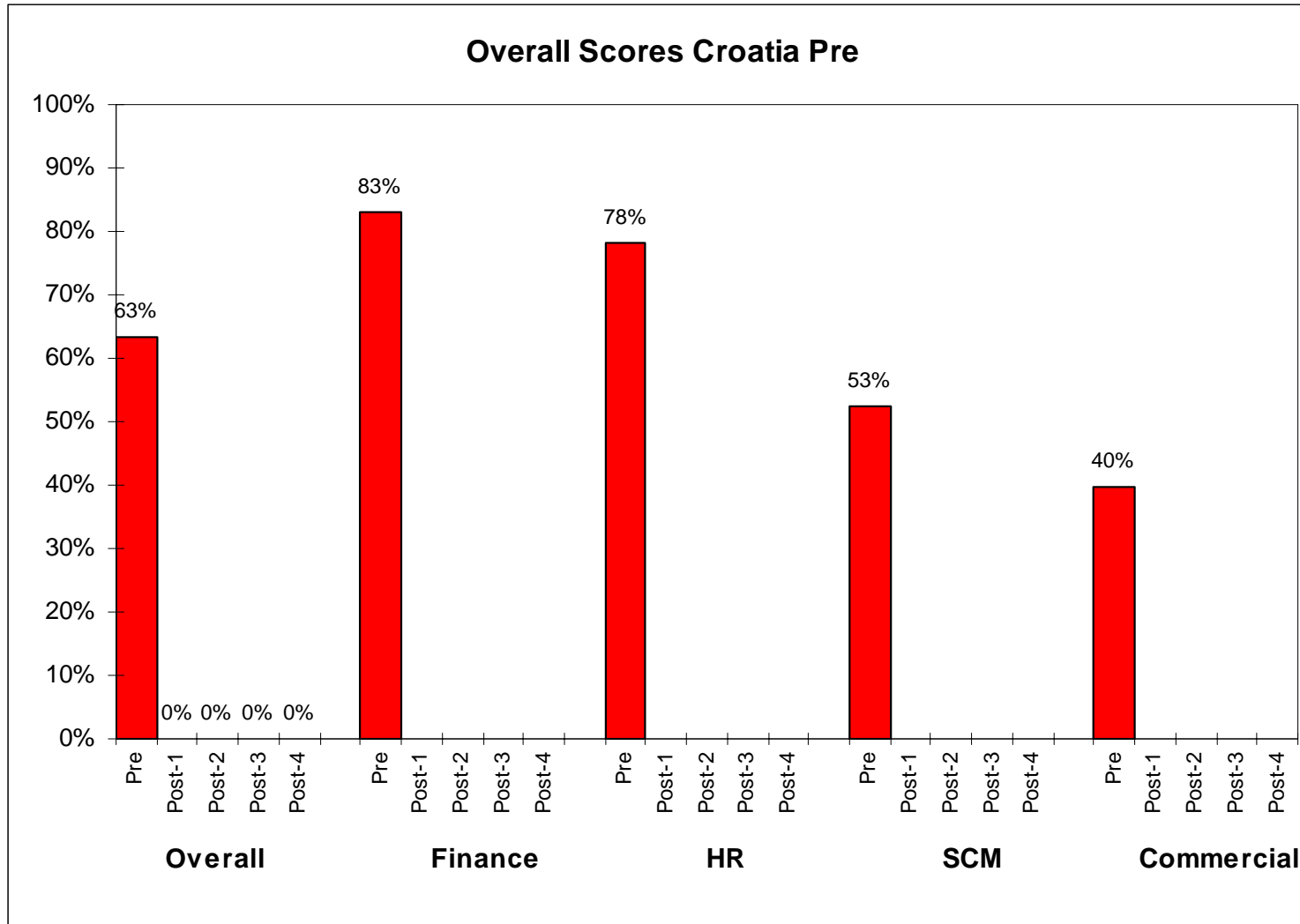
FAM Assessment Approach



Toll-gate: The level of readiness to major organizational change concerning People, Process, Technology for Commercial, Supply Chain, HR and Finance; resulting in where the potential risks are per functional area



FAM Assessment results CCB Hrvatska





OCM Action list CCB Hrvatska



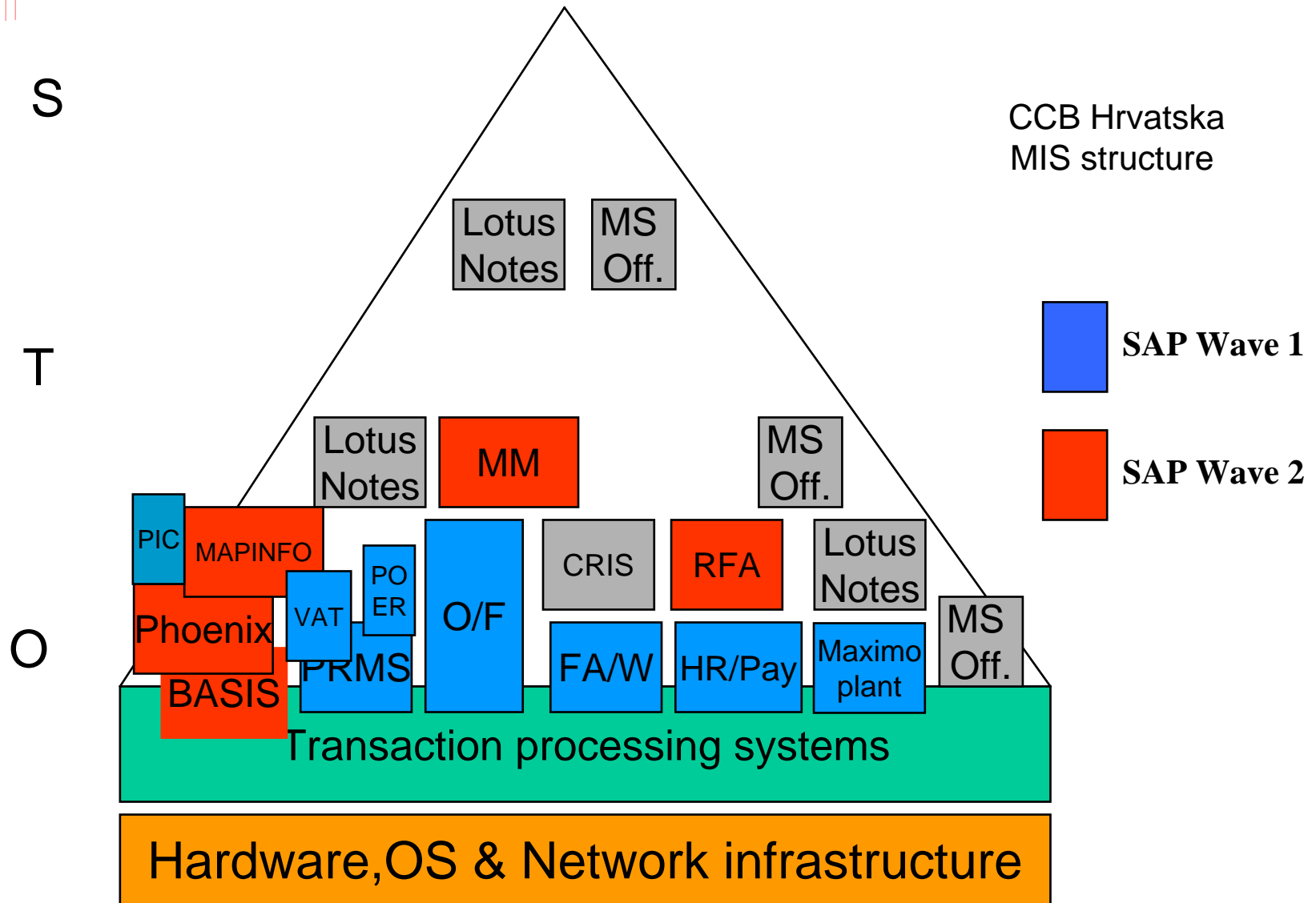
L1	L2	L3	D	Category	Function	Process Name	Step Name	Action	Identified by	Country	Entry Date	Responsible	Due Date	Status
L1				OCM	COMM			- Assign (predefined!) role of Demand Planner with roles, responsibilities & accountabilities to person within the Sales Area prior to implementation of new way of working and APO-DP	FAM team	HR	4.7.2005	MPA	30.09.05	Wip
L1				OCM	COMM			- Set up governance structure in such a way that Demand Planner reports to the Sales Manager	FAM team	HR	4.7.2005	MPA	30.09.05	Wip

Category: **OCM – Organizational change management or prerequisites**
 L/T – Legal or tax requirements – SAP Programs to be adapted,
 CBR – Critical Business requirements – SAP Programs to be adapted if approved
 RPT – Reporting requirements – SAP Programs to be adapted if approved

Status	Open	109	00.01.00
	Wip	39	00.01.00
	Closed	31	00.01.00
	Total	179	01.01.00



CCBH Application portfolio – end of 2005

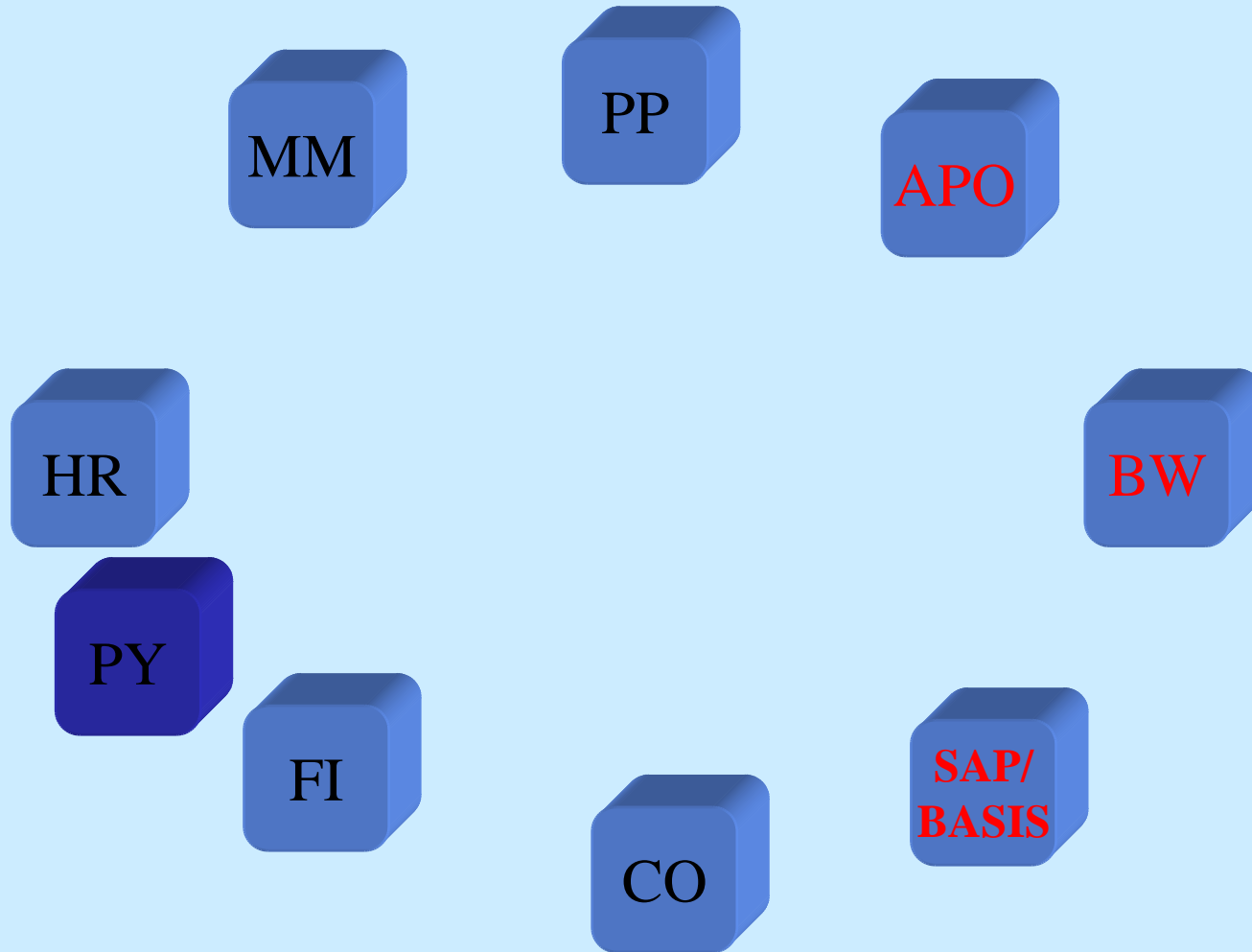




Project Functional scope

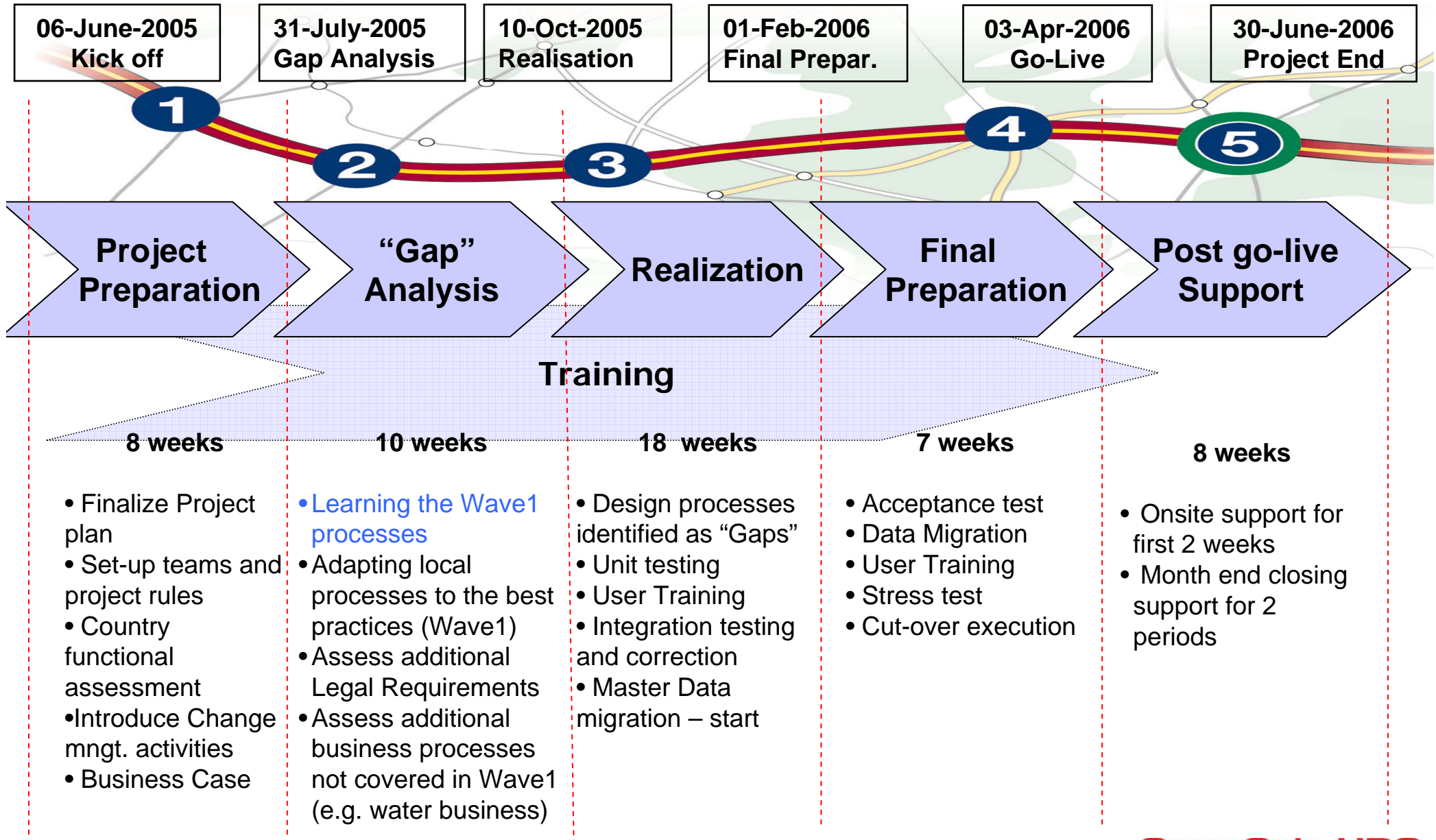


Sap Wave 1





Project plan – high level





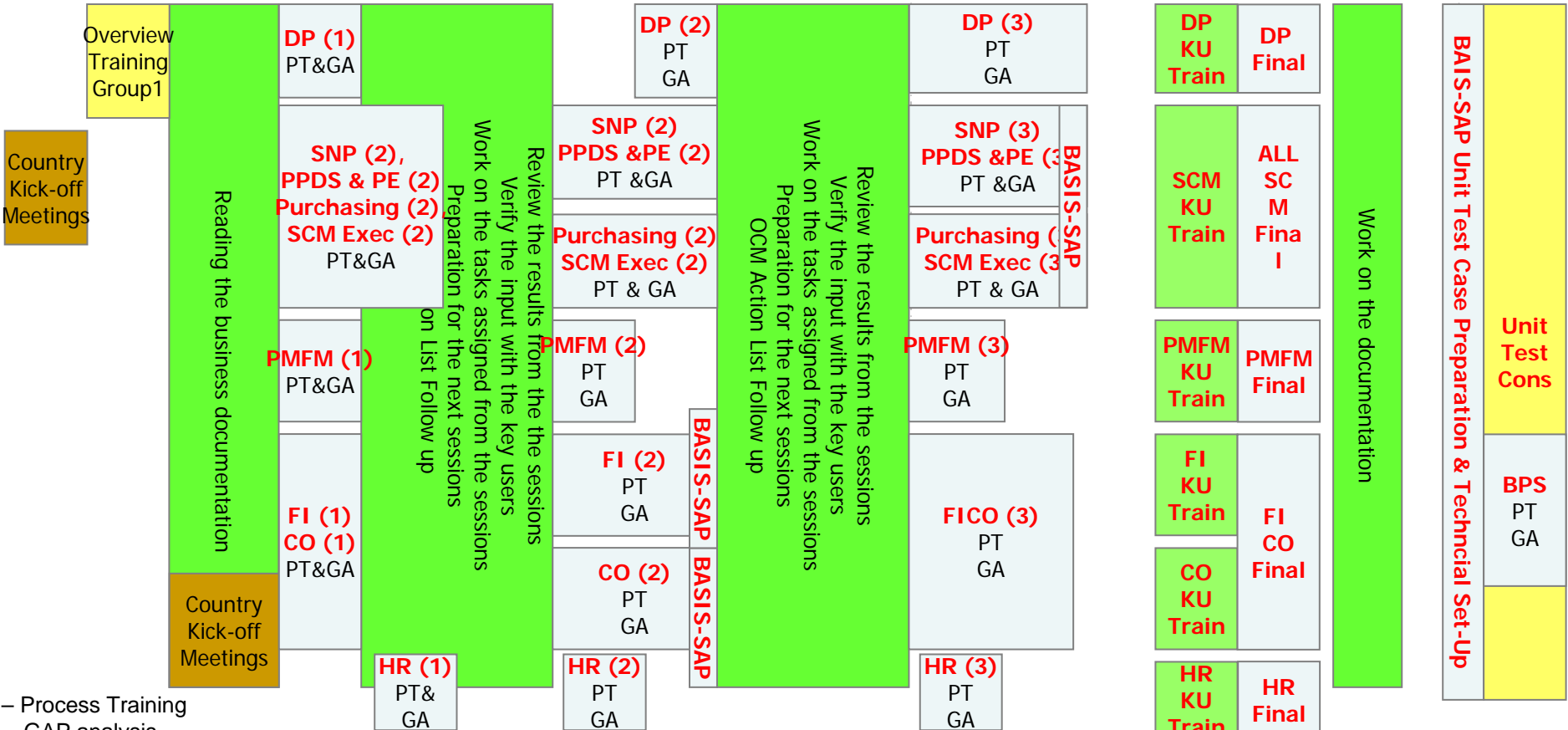
06.06.05

BOX Plan – Wave1 Deployment 2005

31.07.05



10.10.05



PT – Process Training
GA – GAP analysis

In country activity

Sofia

Consultants Only

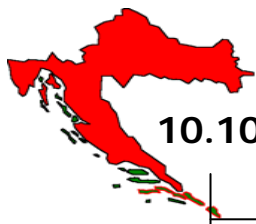
BPDs and FDDs preparation

Configuration/Replication

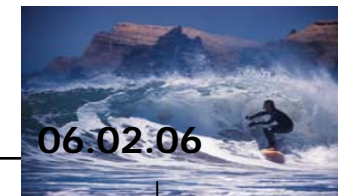
DM Trainings Initial Data Collection MD Collection Int. Test

26.10





BOX Plan – Wave1 Deployment 2005

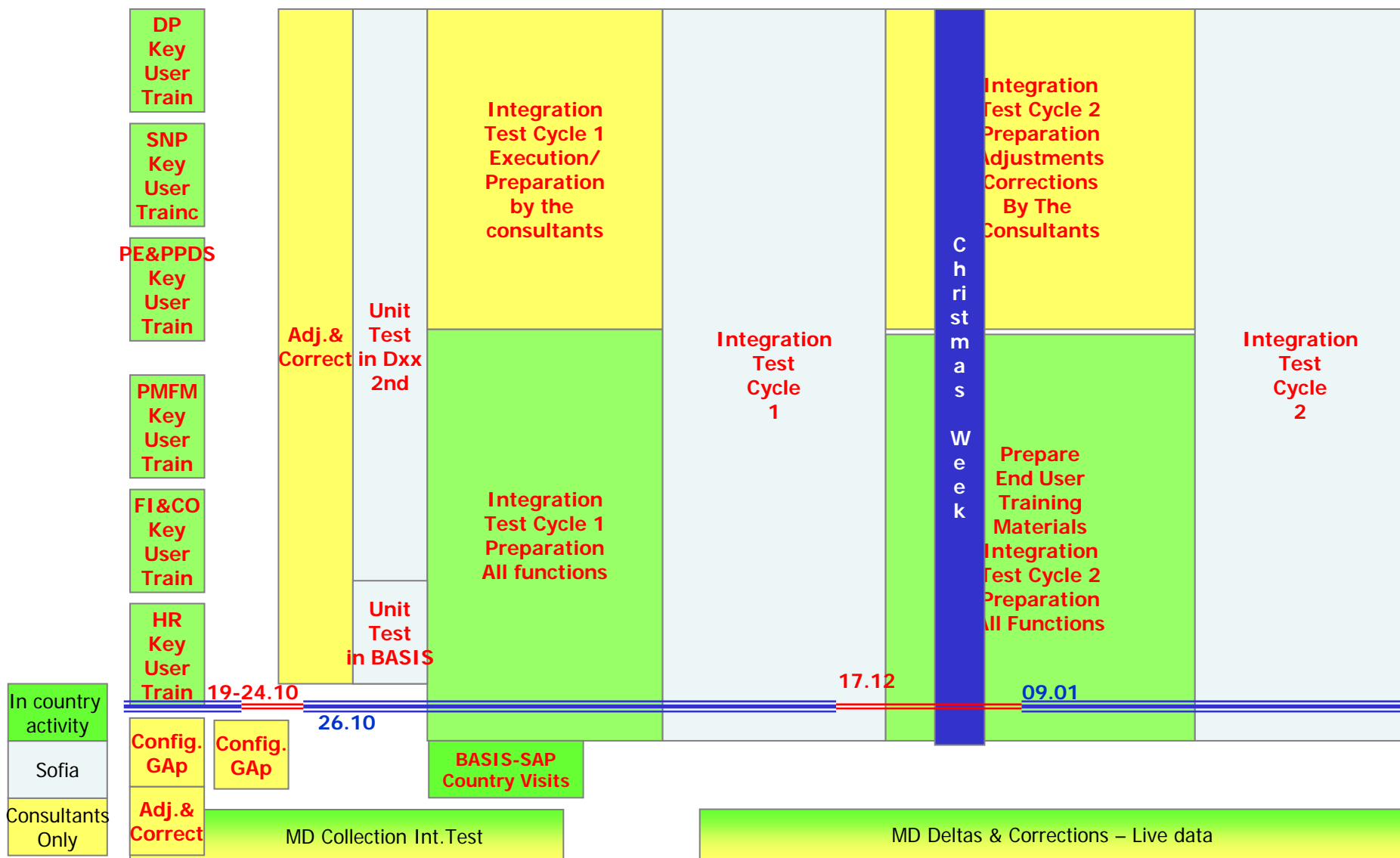


10.10.05

06.02.06

Realization

10.10. 17.10. 24.10. 31.10. 07.11. 14.11. 21.11. 28.11. 05.12. 12.12. 19.12. 26.12. 02.01. 09.01. 16.01. 23.01. 30.01. 06.02.





MD Toll
gate
System
Freeze in
Dxx

BOX Plan – Wave1 Deployment 2005



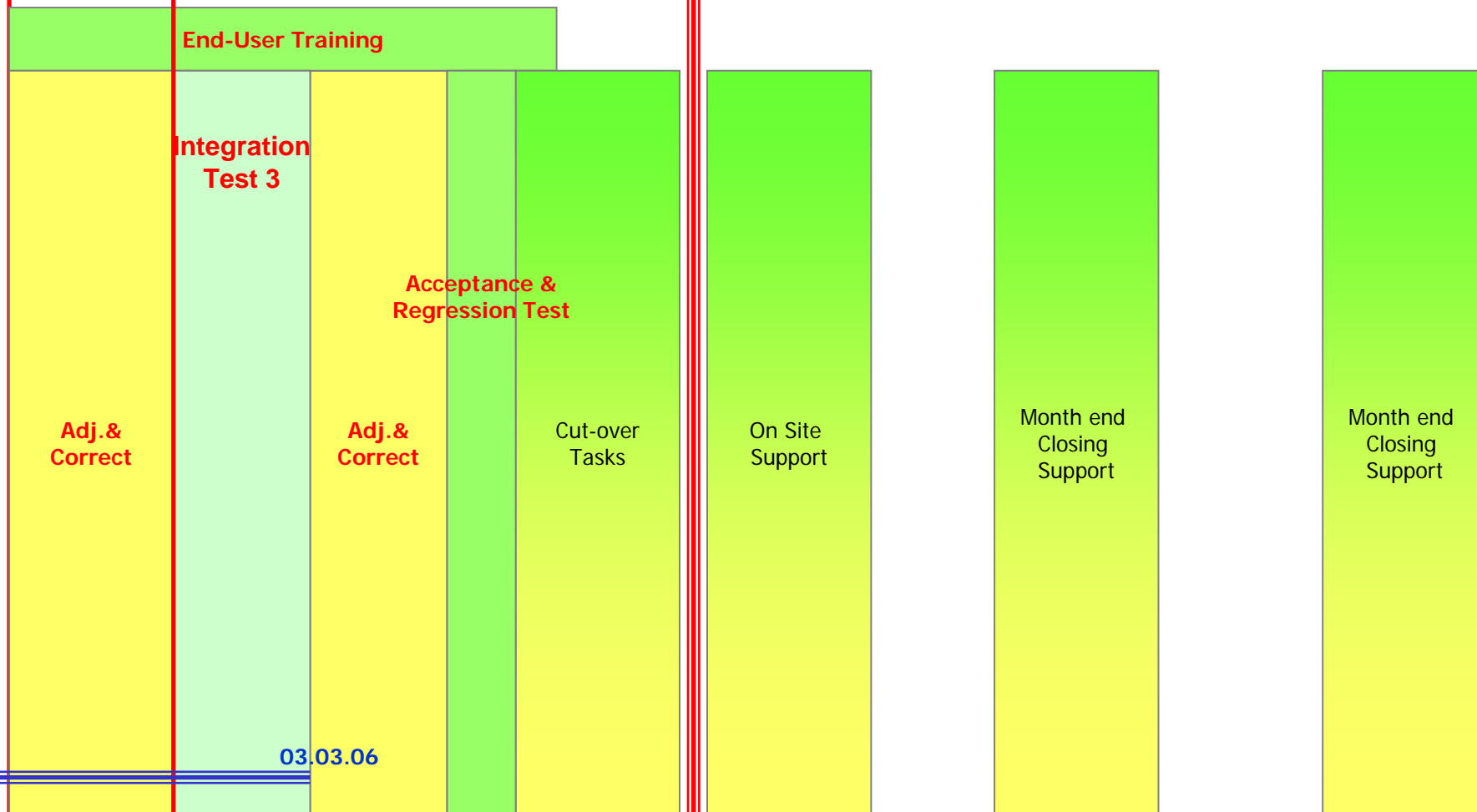
06.02.06

Final
preparation

GO LIVE
03.04.06

Post go live support

06.02. 13.02. 20.02. 27.02. 06.03. 13.03. 20.03. 27.03. 03.04. 10.04. 17.04. 24.04. 01.05. 08.05. 15.05. 22.05. 29.05. 05.06. 12.06.



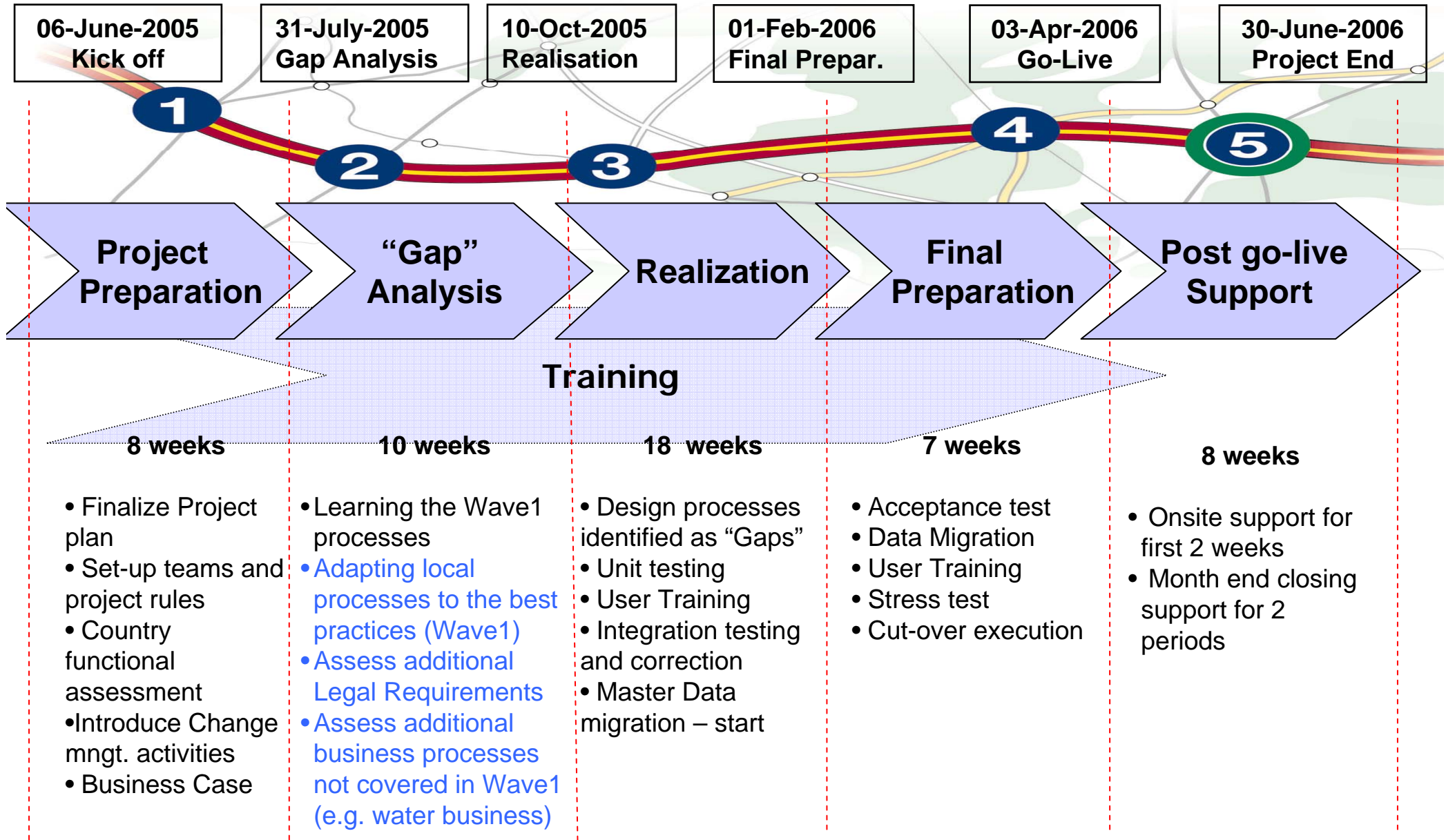
In country activity
Sofia
Consultants Only

03.03.06

MD Deltas & Corrections – Live data



Project plan – high level





OCM Action list – Category by App. area



Application area	Category				Total
	OCM	LT	CBR	RPT	
Commercial (DP)	7				7
Supply chain	62				62
Finance	43	11	4		58
Controlling	5		3	4	12
Human resources	20		2		22
PMFM	7		1		8
ALL	10				10
Total	154	11	10	4	179



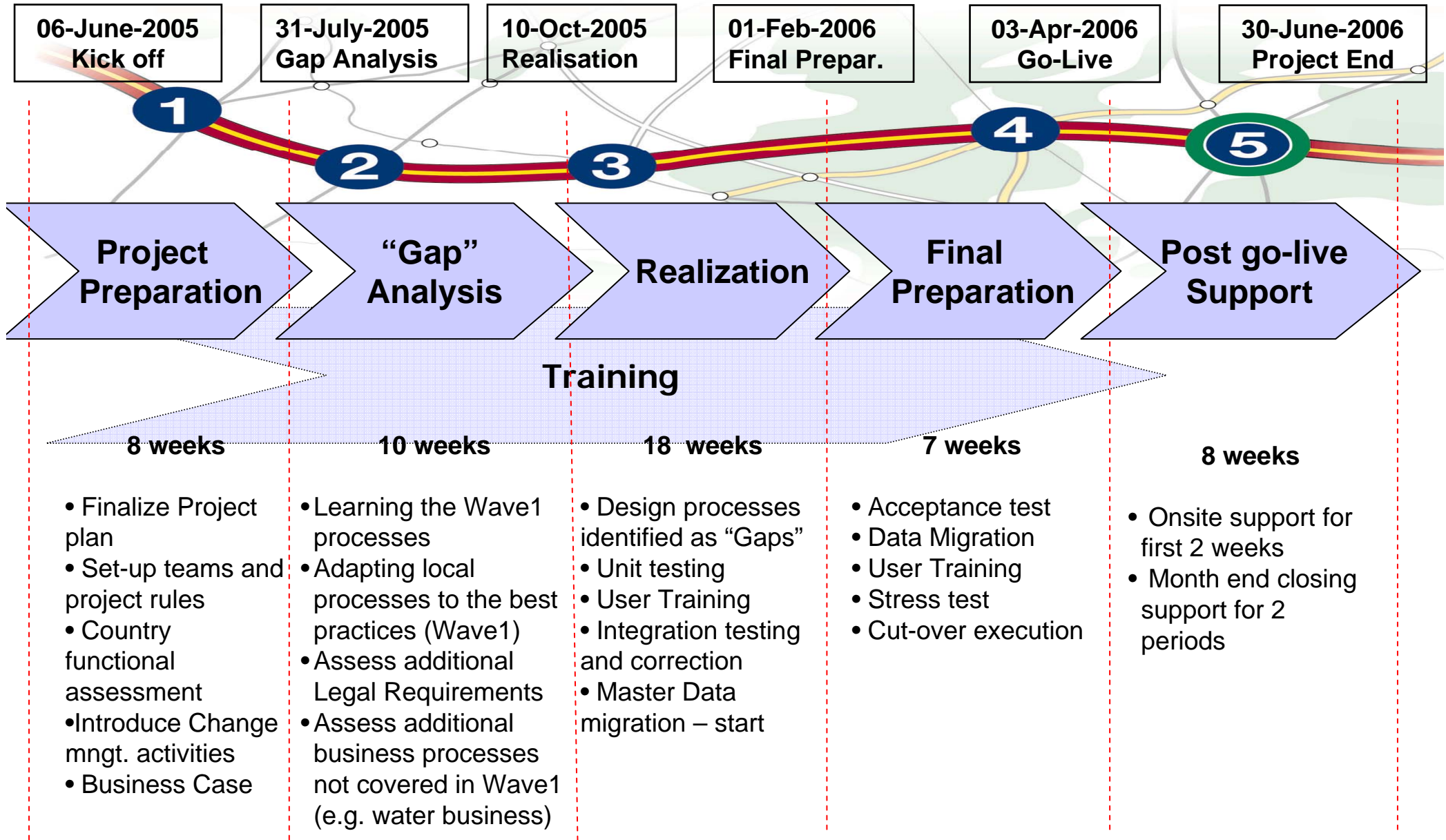
Organizational changes-How to close GAPS



<i>OCM Change Category</i>	<i>Description</i>	<i>GAP</i>	<i>How to close GAP</i>
Business Process Changes	Changes in our existing Business processes in order to implement SAP Template processes.	We do Business process on different way or process is not existing.	Apply SAP template Business process.
Organizational structure changes	Changes in our organizational structure in order to implement new/changed Business processes.	Our Organizational structure does not contain all elements (Roles etc.) that are needed to perform SAP template processes.	Adapt existing Organizational structure.
Job description changes	Changes in our existing Job catalogue in order to support new/changed Business processes	In our Job catalogue we do not have Rolls needed to perform standard processes.	Introduce new Jobs/Positions in our Job Catalogue.
End user interface changes	Changes in the way of doing daily work for all End users that will have to use new system.	Our End users do not know to execute new Business processes in SAP.	Educate all End users before we start LIVE.

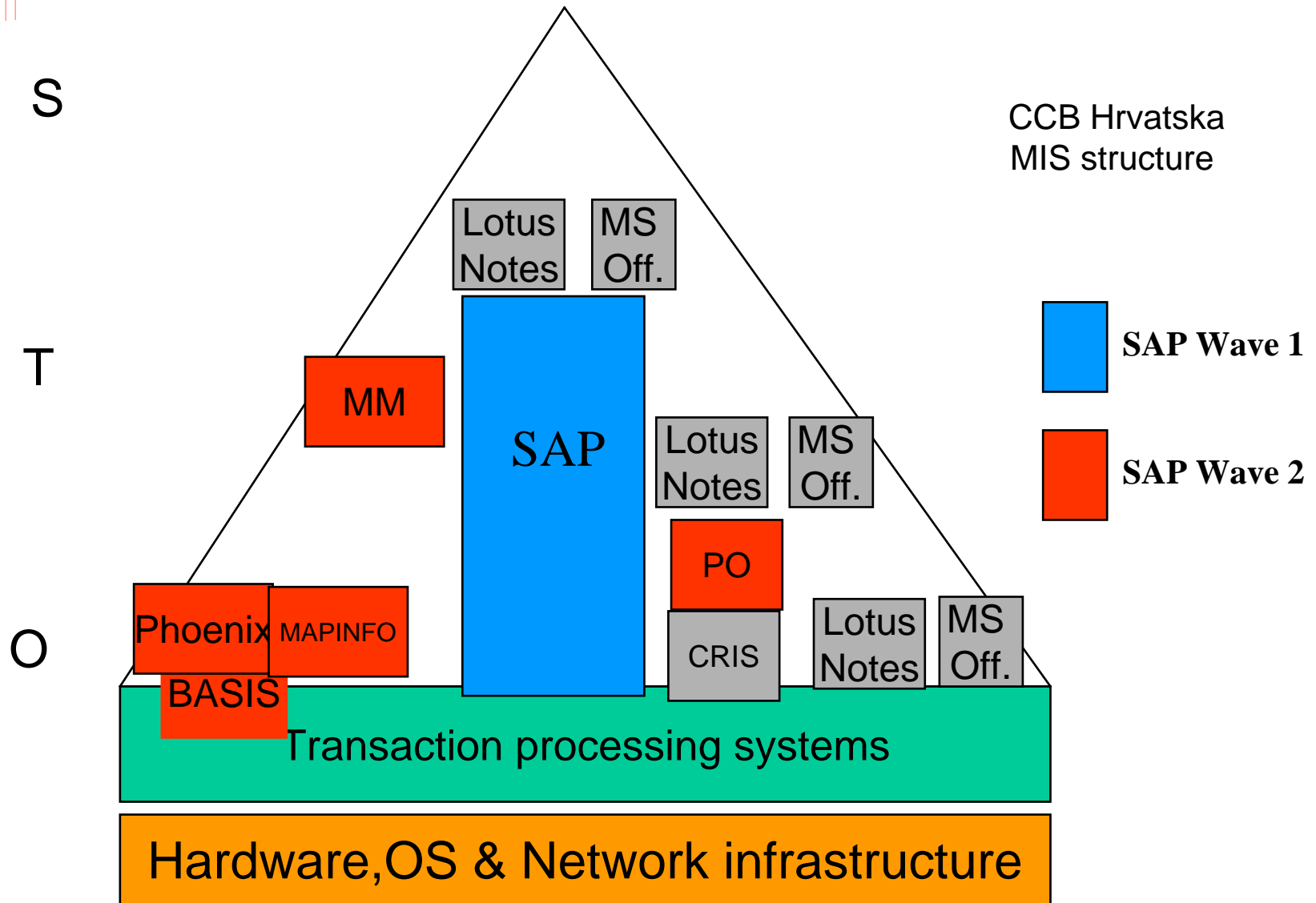


Project plan – high level





CCBH Application portfolio - Today





We believe we are here...(26.06.2006)



1

PREPARATION

2

GO LIVE

3

DIP

4

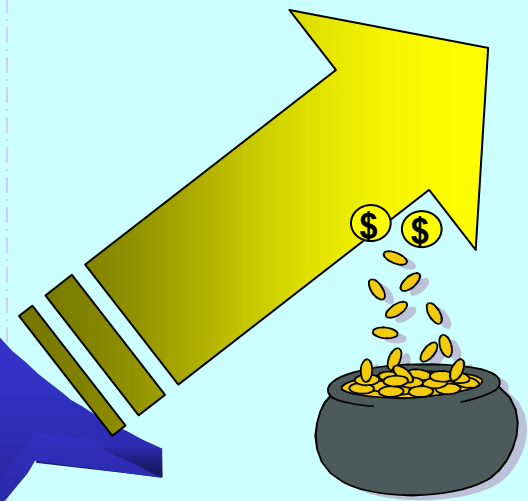
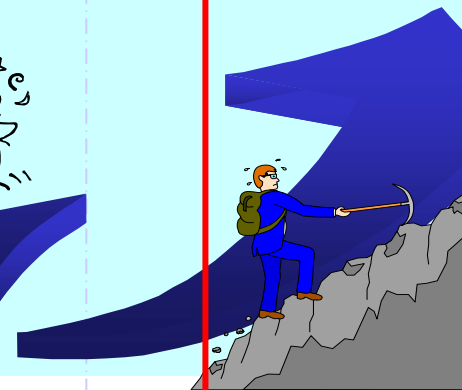
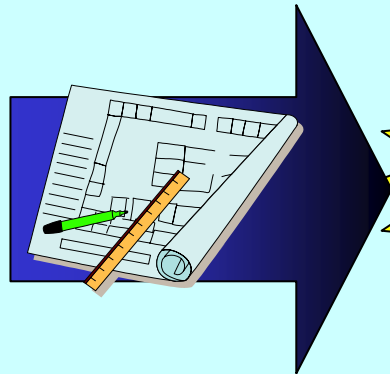
RECOVERY

5

BENEFITS

Today

The challenge is to minimize the depth and duration of this post go-live dip in morale, productivity and performance.



Much work to prepare for new systems and business processes.

The go-live event is both an end and a beginning.

Immediately after going live, performance, productivity and morale usually declines as people adapt to the new system and processes.

Once people become comfortable using the system and all the bugs are worked out, then the environment stabilizes.

With a stable environment, the benefits of using an integrated system like SAP can be obtained. Potential benefits include efficiency, effectiveness and transformation.