SMARTLAB COCKPIT V1.0

Overview

BOSCH

SmartLab Cockpit V1.0 Overview

Motivation

MOTIVATION

Enable stakeholders to take realistic decisions on utilization and investments

BENIFITS

1. Decisions of investment are directly linked to utilization data
2. Stakeholders have a transparent view of infrastructure investments & utilization

OVERVIEW

1. Dashboard to visualize reports that provide quick view of action items
2. Visualize each investment and its utilization
3. Window for components that summarize action plan for key stakeholders

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What is SmartLab Cockpit ?
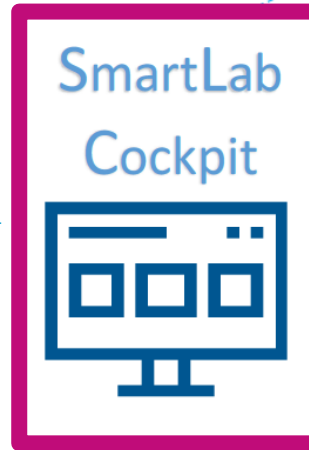
VKM Comparison
Source : SmartLab VKM Planner

Test Infra Utilization
Source: SmartLab Reporting

HeadCount
Source: Planisware

Purchase Order
Source : Bonaparte

SmartLab
Cockpit

Pending
Cancel reques
Declined
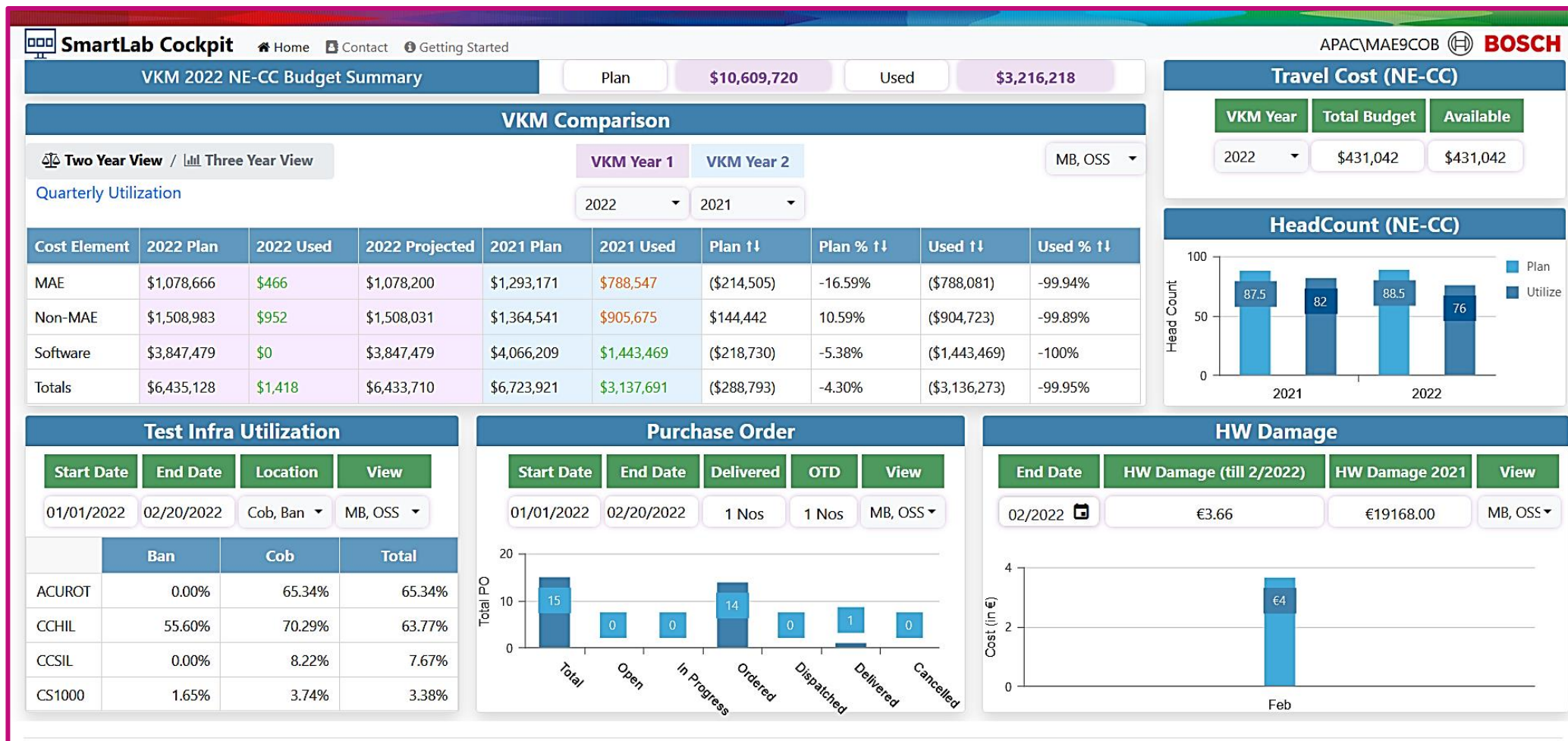Approved

Travel Cost
Source: Swift
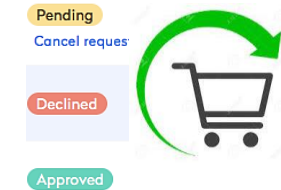
Hardware Damage
Source: SmartLab HW Damage Master Report
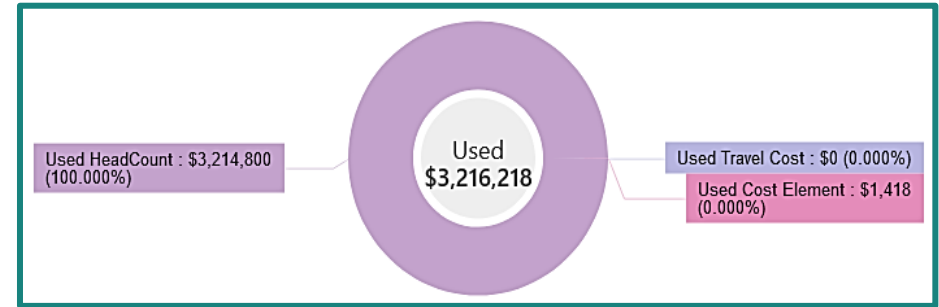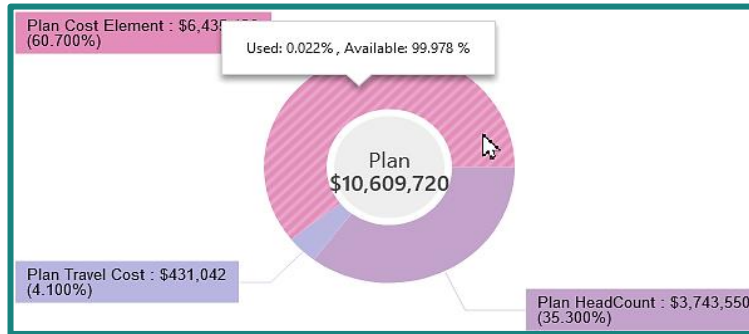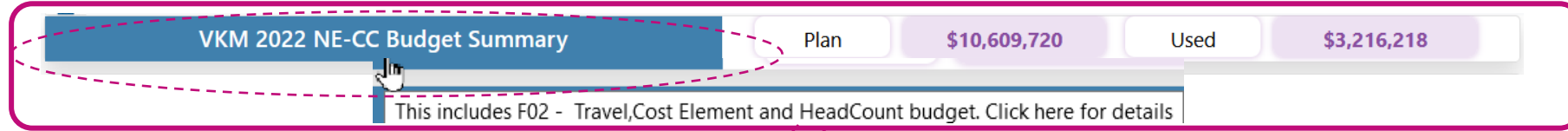
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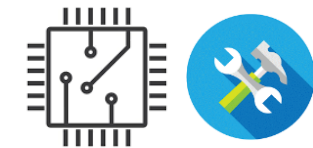
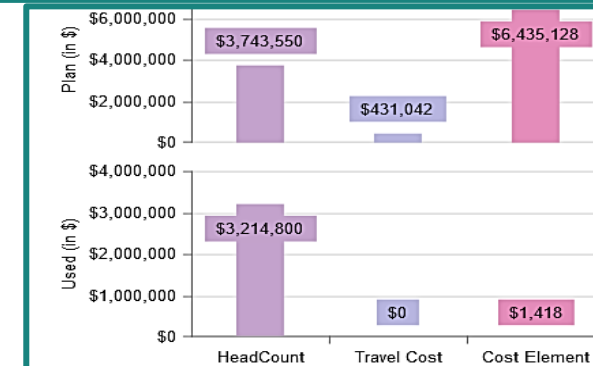# SmartLab Cockpit V1.0 Overview

Landing Page

SmartLab Cockpit V1.0 Overview

VKM Budget Summary

➢ VKM Budget Summary provides the Overall plan vs used budget view

➢ To view detail of the overalls, click on the Budget Summary

VKM 2022 NE-CC Budget Summary	Plan	$10,609,720	Used	$3,216,218

This includes F02 - Travel,Cost Element and HeadCount budget. Click here for details

- HeadCount
- Travel Cost
- Cost Element

Plan Cost Element : $6,435,128 (60.700%)

Used: 0.022% , Available: 99.978 %

Plan $10,609,720

Plan Travel Cost : $431,042 (4.100%)

Plan HeadCount : $3,743,550 (35.300%)

Used HeadCount : $3,214,800 (100.000%)

Used $3,216,218

Used Travel Cost : $0 (0.000%)

Used Cost Element : $1,418 (0.000%)

	2022		
	Plan	**Used**	**Available**
Cost Element	$6,435,128	$1,418	$6,433,710
HeadCount	$3,743,550	$3,214,800	$528,750
Travel Cost	$431,042	$0	$431,042
Grand Total	$10,609,720	$3,216,218	$7,393,502

Plan (in $)
$6,000,000
$3,743,550
$4,000,000
$2,000,000 $431,042 $6,435,128
$0

Used (in $)
$4,000,000
$3,000,000 $3,214,800
$2,000,000
$1,000,000 $0 $1,418
$0
HeadCount   Travel Cost   Cost Element

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VKM Comparison

➢ VKM Comparison provides the Annual Cost Element based Budget Comparison

➢ Two Year view : Year on Year comparison of Plan vs Used as well as Previous vs Current Plan / Used

VKM Comparison

⚖ Two Year View / 📊 Three Year View   VKM Year 1   VKM Year 2   MB, OSS ▾

Quarterly Utilization   2022 ▾   2021 ▾

Cost Element	2022 Plan	2022 Used	2022 Projected	2021 Plan	2021 Used	Plan ↑↓	Plan % ↑↓	Used ↑↓	Used % ↑↓
MAE	$1,078,666	$466	$1,078,200	$1,293,171	$788,547	($214,505)	-16.59%	($788,081)	-99.94%
Non-MAE	$1,508,983	$952	$1,508,031	$1,364,541	$905,675	$144,442	10.59%	($904,723)	-99.89%
Software	$3,847,479	$0	$3,847,479	$4,066,209	$1,443,469	($218,730)	-5.38%	($1,443,469)	-100%
Totals	$6,435,128	$1,418	$6,433,710	$6,723,921	$3,137,691	($288,793)	-4.30%	($3,136,273)	-99.95%

➢ Three Year view : Graphical representation of three year budget trends
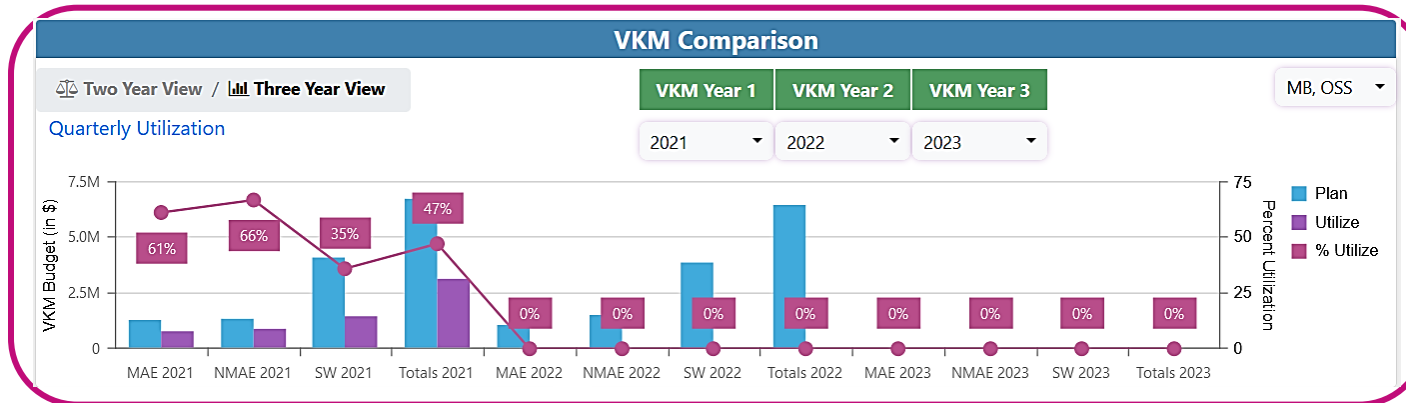
SmartLab Cockpit V1.0 Overview
VKM Comparison Details

Two Year View

1 Click on Cost Element

Category based budget under the Cost Element

Category

2 Click on Category

Item based budget for the Category

Item

3 Click on Item

Request details for the Item

Item Detail

4 Item Request of VKM Planning

Directions

| Main Process | : Process name |
| Sub Process | : Result view |

⚖ Two Year View / 📊 Three Year View   VKM Year 1

Quarterly Utilization   2022

Cost Element	2022 Plan	2022 Used	2022 Projected
MAE	Click here to view Comparison of Cost Element DrillDown		
Non-MAE	$915,985	$0	$915,985
Software	$2,995,200	$0	$2,995,200

Cost Element / Category / Item

Category Name	2022 Plan	2022 Used
Labcar / Test System	$463,020.00	$0.00
	Click here to view Comparison of Category DrillDown	$466.00
PC/Monitor	$102,305.00	$0.00
Power Supply	$53,816.00	$0.00

Cost Element / **Category** / Item

Item Name	2022 Plan	2022 Used
CCHIL New System	$463,020.00	$0.00
	Click here to view Item Details	$0.00
CS1000	$0.00	$0.00
Development Board...	$0.00	$0.00

Cost Element / Category / **Item**

BU	OEM	Dept	Item Name	RevQuantity	RevCost
▼	(... ▼	(All) ▼	(All) ▼	🔍	🔍
MB	ALL	MS/ESP-IS-CC	CCHIL New System	4	$463,020.00

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VKM Comparison Details

➢ Quarterly Utilization : Quarter split-up of the Plan and Used

VKM Comparison

⚖ Two Year View / 📊 Three Year View   VKM Year 1   VKM Year 2   MB ▼

Quarterly Utilization   2022 ▼   2021 ▼
Click here to go to VKM Quarterly Utilization

Cost Element	2022 Plan	2022 Used	2022 Projected	2021 Plan	2021 Used	Plan ↑↓
MAE	$848,936	$466	$848,470	$837,919	$553,737	$11,017
Non-MAE	$915,985	$0	$915,985	$1,077,804	$534,257	($161,819)
Software	$2,995,200	$0	$2,995,200	$2,855,092	$1,027,342	$140,108

Quarterly Utilization

VKM 2021

	Q1 2WP+MB Plan	Q1 2WP+MB Used	Q1 OSS Plan	Q1 OSS Used	Q2 2WP+MB Plan	Q2 2WP+MB Used	Q2 OSS Plan	Q2 OSS Used	Q3 2WP+MB Plan	Q3 2WP+MB Used	Q3 OSS Plan	Q3 OSS Used	Q4 2WP+MB Plan	Q4 2WP+MB Used	Q4 OSS Plan	Q4 OSS Used
MAE	$50,000	$0	$0	$0	$50,000	$442,443	$0	$0	$0	$19,305	$0	$0	$0	$91,990	$0	$0
Non-MAE	$66,298	$56,899	$0	$0	$66,298	$69,916	$0	$0	$250,000	$46,357	$0	$0	$250,000	$356,893	$0	$0
Software	$549,217	$524,230	$0	$0	$549,217	$40,392	$0	$0	$110,000	$462,720	$0	$0	$0	$0	$0	$0
Grand Total	$665,515	$581,128	$0	$0	$665,515	$552,751	$0	$0	$360,000	$528,383	$0	$0	$250,000	$448,884	$0	$0

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HeadCount

➤ HeadCount depicts the planning vs utilization comparison of head count
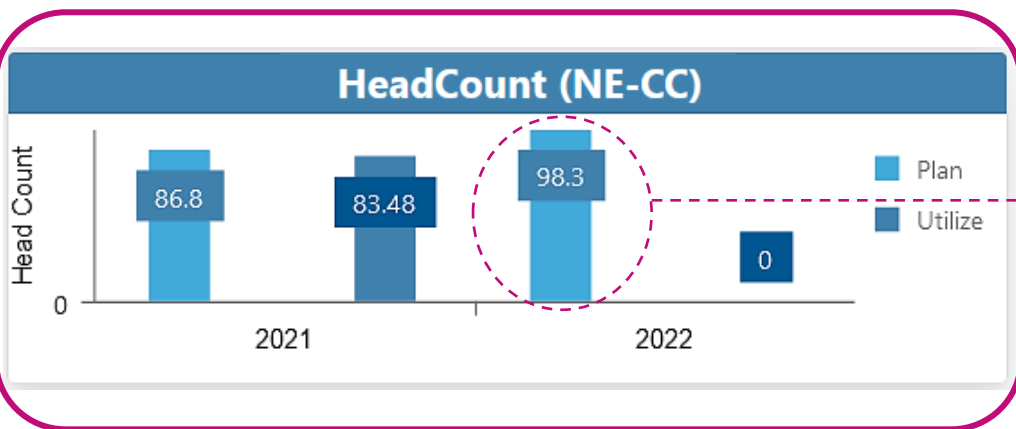
HeadCount (NE-CC)

HeadCount Details		
Drop Filter Fields Here		
Plan		Year
		2022
Role	Skill Set Name	Plan
ARCHITECT	Embedded Application Sw Dev	1.5
EXPERT	Engr Process Dev and Pdt Quality-8D Coach,Engr Process Dev and Pdt Quality-BES	2
Engineering Manager	Mgmt and Support-GM and EM	55.5
Program Manager	Program Mgmt	5
SPECIALIST	IT Infrastructure -Localization Lab Mgmt	2
TEAM MEMBER	Engr Process Dev and Pdt Quality-EPQ/SQM	4
	IT Infrastructure -BPC	3
	IT Infrastructure -Lab Mgmt	10
	Project Mgmt Support -PMO	12
	Project Mgmt Support -PMO Outsourcing	0.3
	RPA & Automation	0
	System Test Execution -Plant Interface	3
Grand Total		98.3

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Travel Cost

➢ Travel Cost provides the annual travel budget details

Travel Cost (NE-CC)

VKM Year	Total Budget	Available
2021 ▼	$716086	$716086

TravelCost Summary

🗗 Column Chooser   🔍 Search...

Cmmt Item	Year	Budget Plan	Invoice	Bud- Inv	Open	Available
🔍	🔍	🔍	🔍	🔍	🔍	🔍
106	2021	716086	0	716086	0	716086

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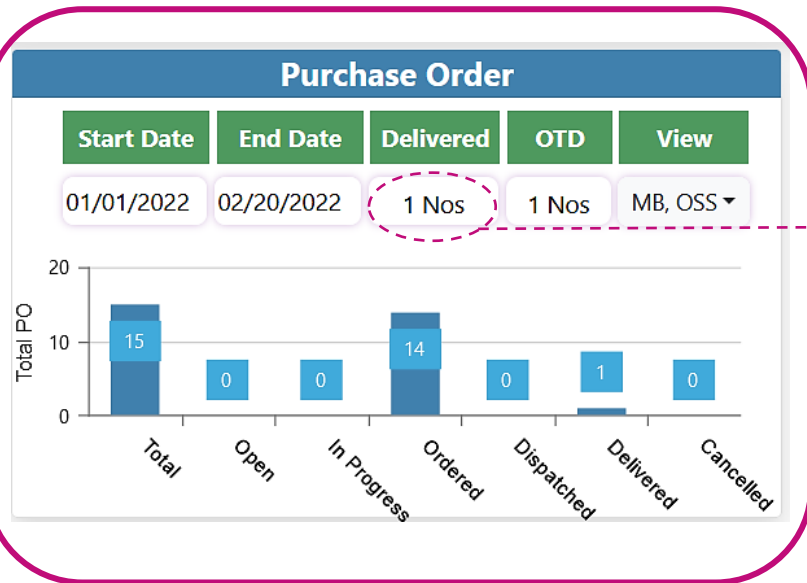# SmartLab Cockpit V1.0 Overview

Test Infra Utilization

> Test Infra Utilization gives the average loading with Labcar Utilization metrics

> To view the HIL and OEM based Test Infra loading, click on a specific average utilization
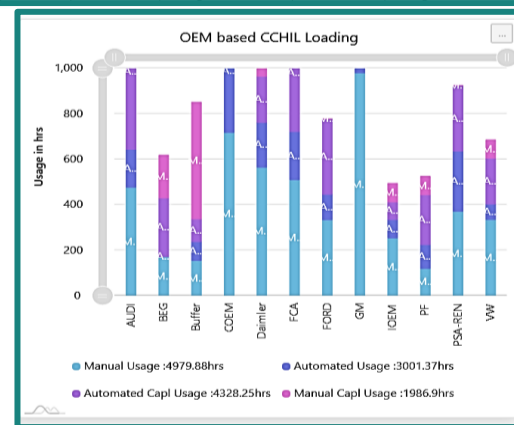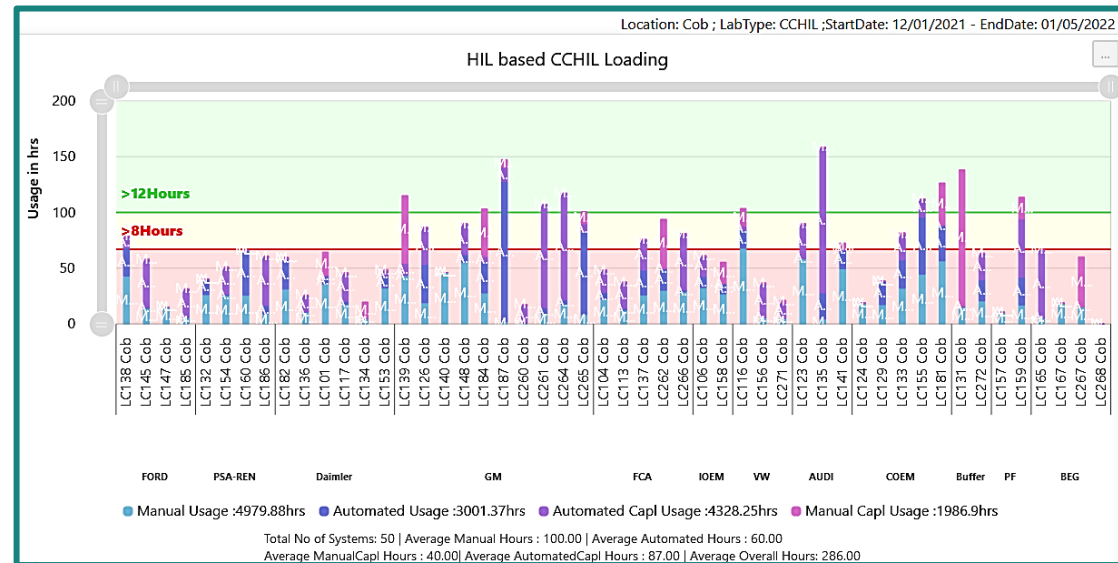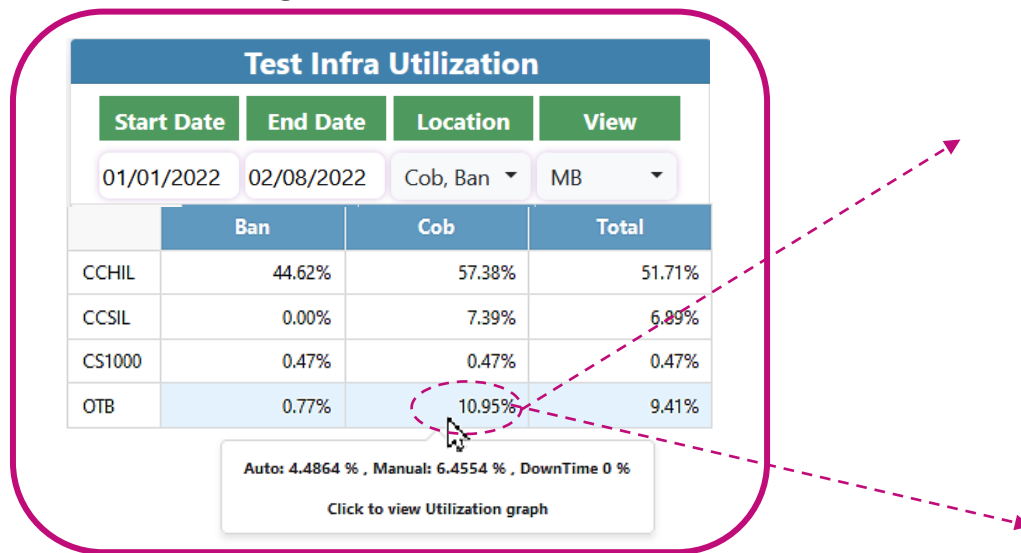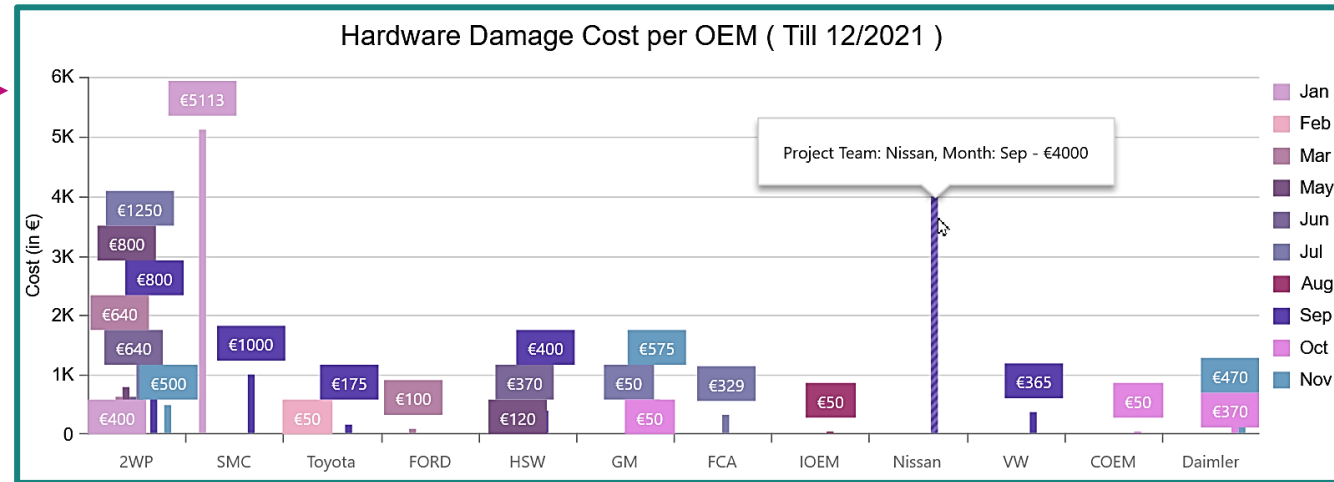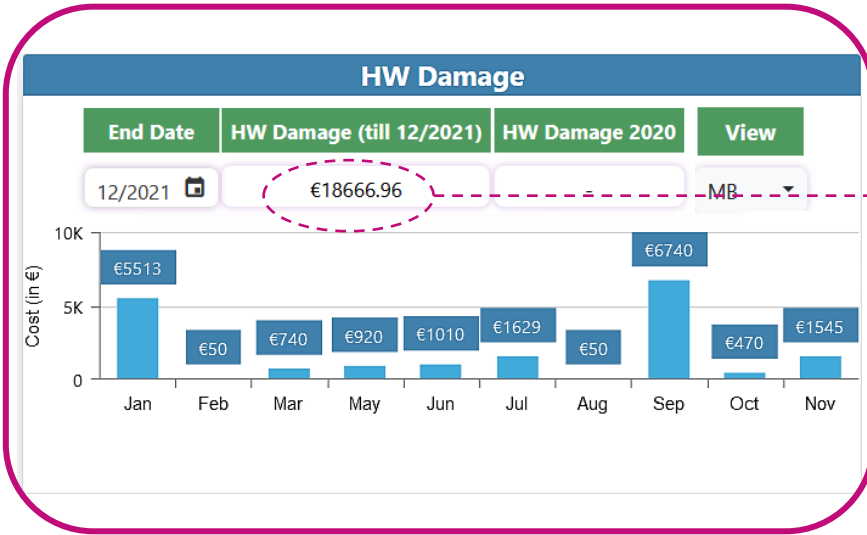
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Purchase Order

➢ Purchase Order gives the summary of PO metrics and procurement details

➢ To view the statistics of Actual delivery vs Requested, click on the "Total PO Delivered" totals
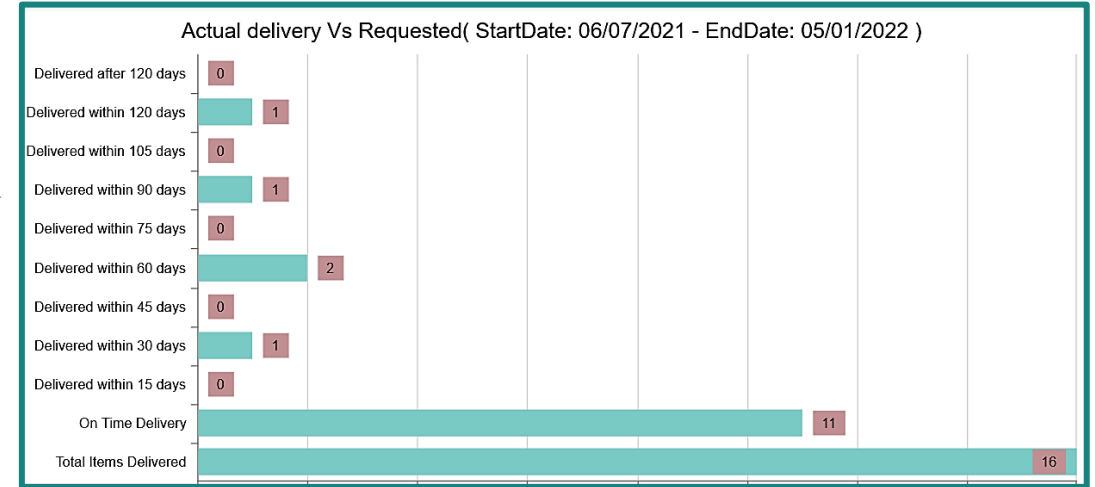
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Hw Damage

➤ HW Damage gives the month based HW Damage cost as well as OEM based grouping of the annual incurred expense
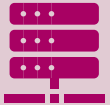
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Contact SPOC Team for questions

SPOCs   Dinesh Kumar Mani (MS/ESP-IS5-CC)

Tool & Process queries   Smart Lab Tools Team
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THANK YOU

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