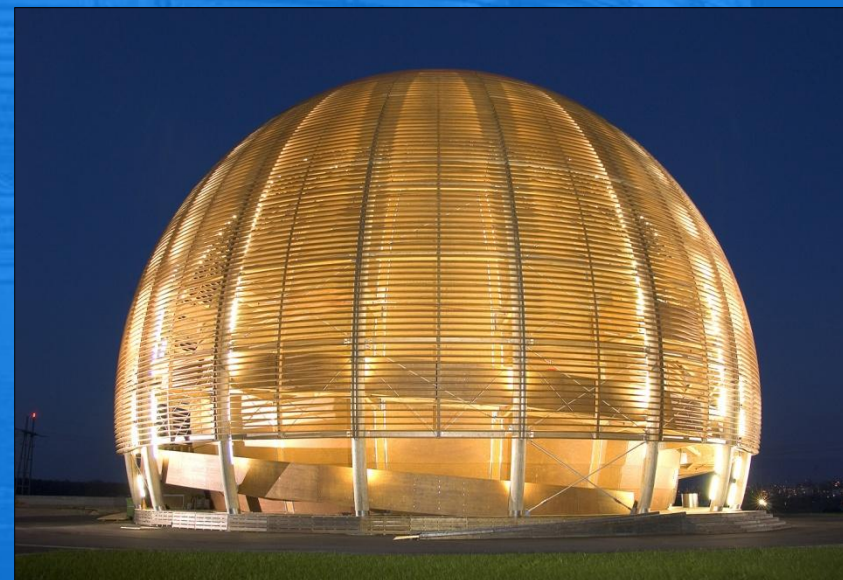


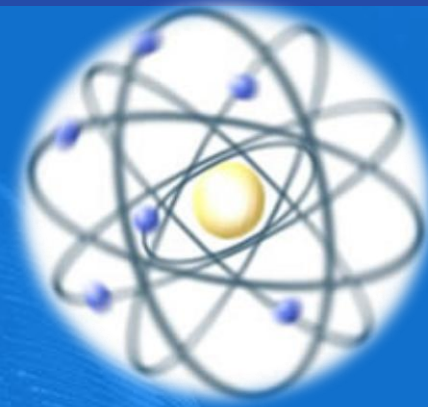


CERN: The Angels & Demons of KPIs

James Purvis,
Head of Recruitment, Programmes & Monitoring,
HR CERN



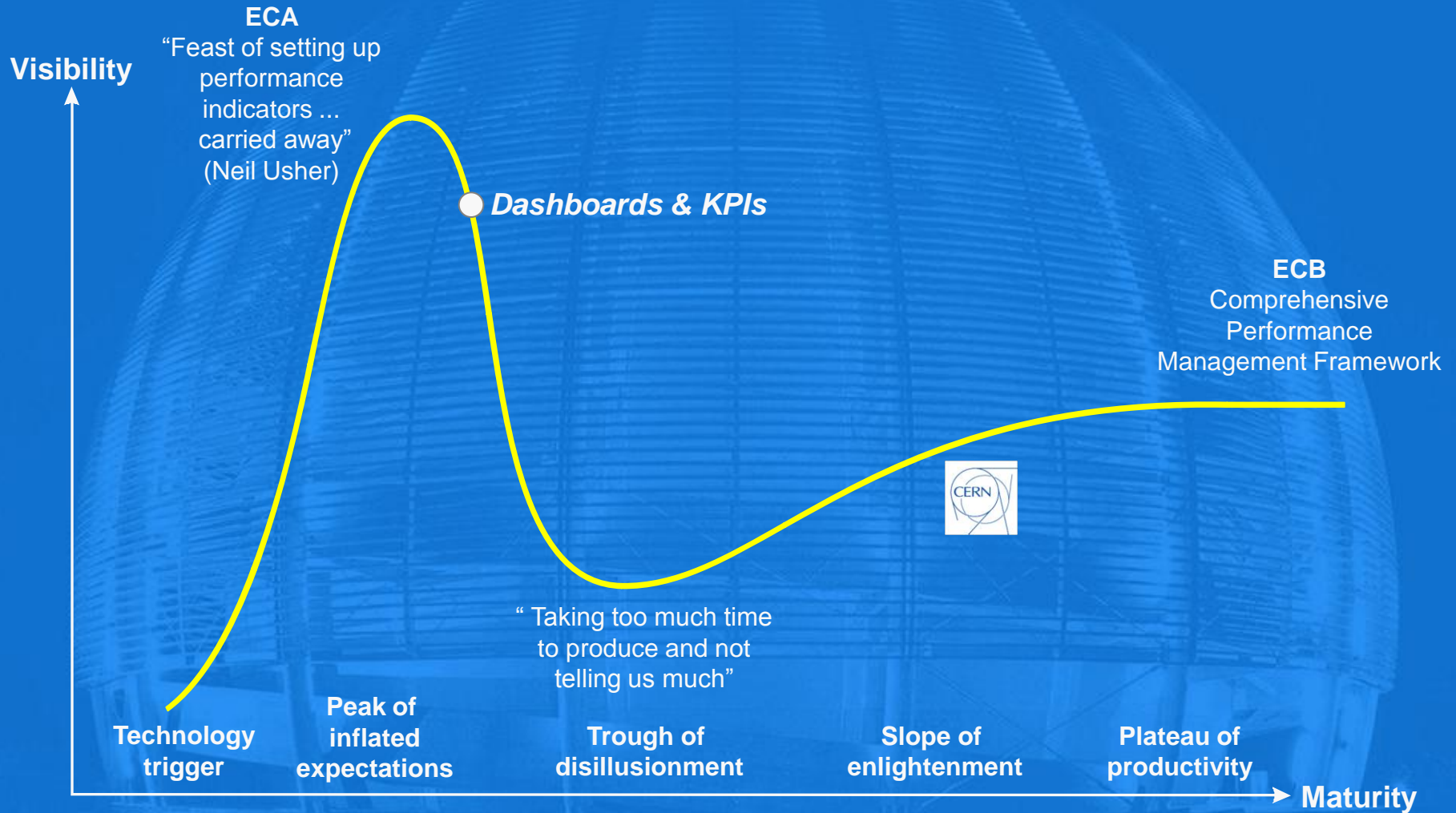
Food for thought



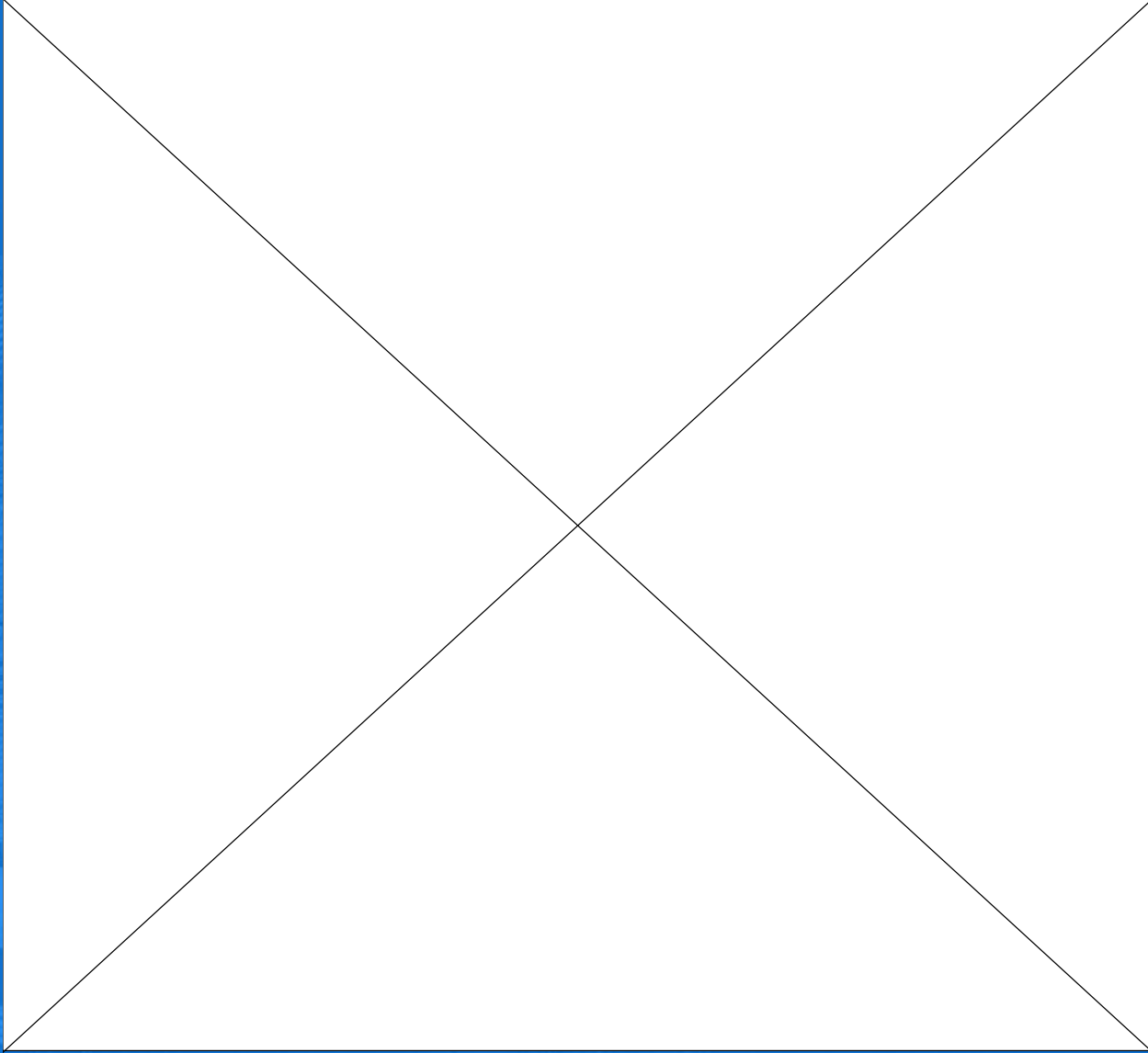
“Prediction is very difficult...
especially, if it’s about the future”

Nils Bohr, Nobel laureate in Physics

Gartner' Hype Cycle



The Context : “Achieving more with Less”



Measurement

- *When the 27-km long circular tunnel was excavated, between Lake Geneva and the Jura mountain range, the two ends met up to within 1 cm.*



What our Information Systems Give us

“Data mining”



And what we want....

Demon #1 Information Overload

“Trop d’information tue l’information”

We’re drowning in information, yet starving for knowledge

When asked what information they need (for KPIs), managers will reply based on :

- Recent incident where they perhaps didn’t have the relevant numbers at hand
- Everything & Anything else

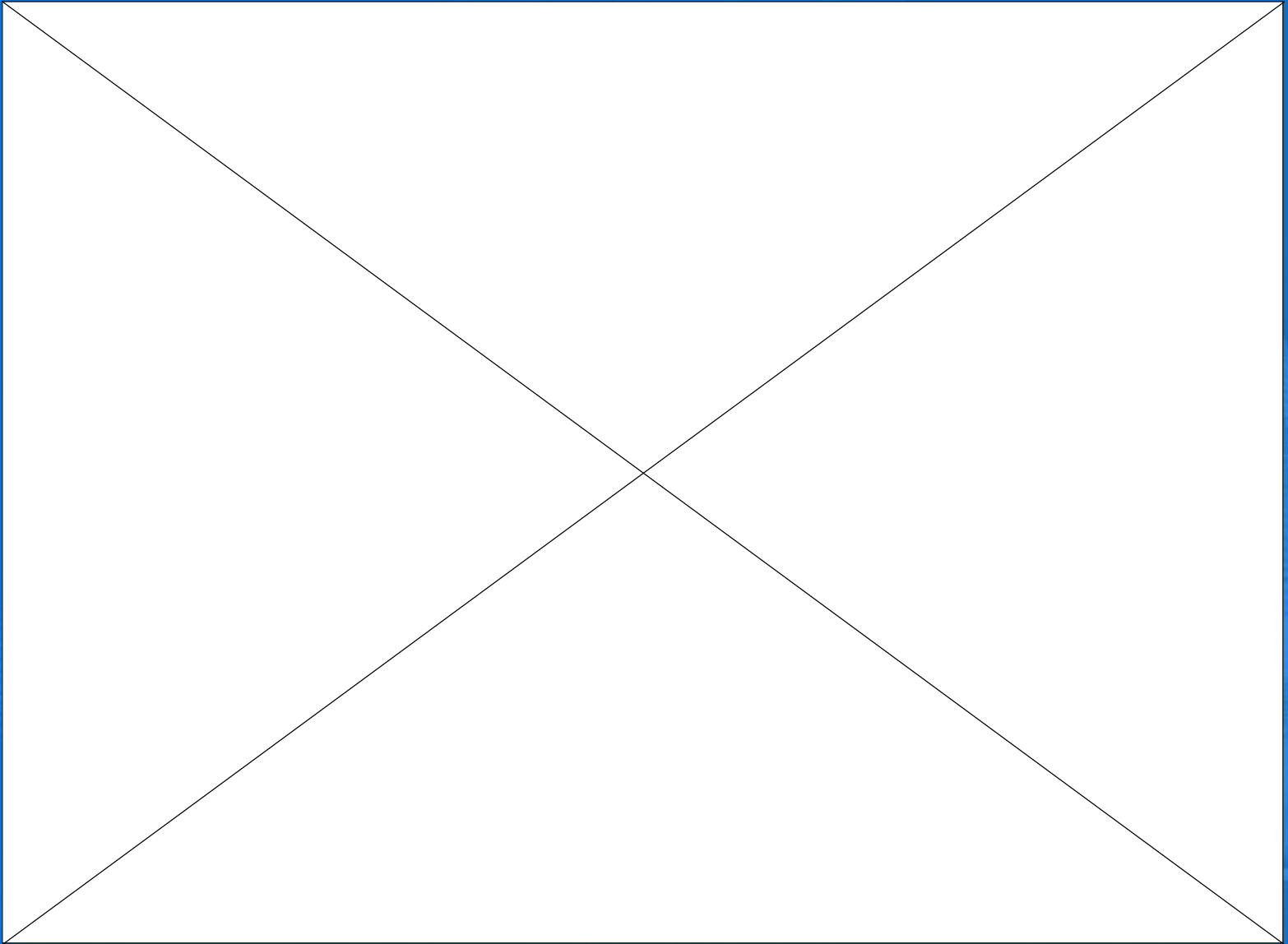
Angels

- Start simple & grow
- Start with data you already have *timesheet debate!*
- Obtain abstraction by thinking one-level ‘up’

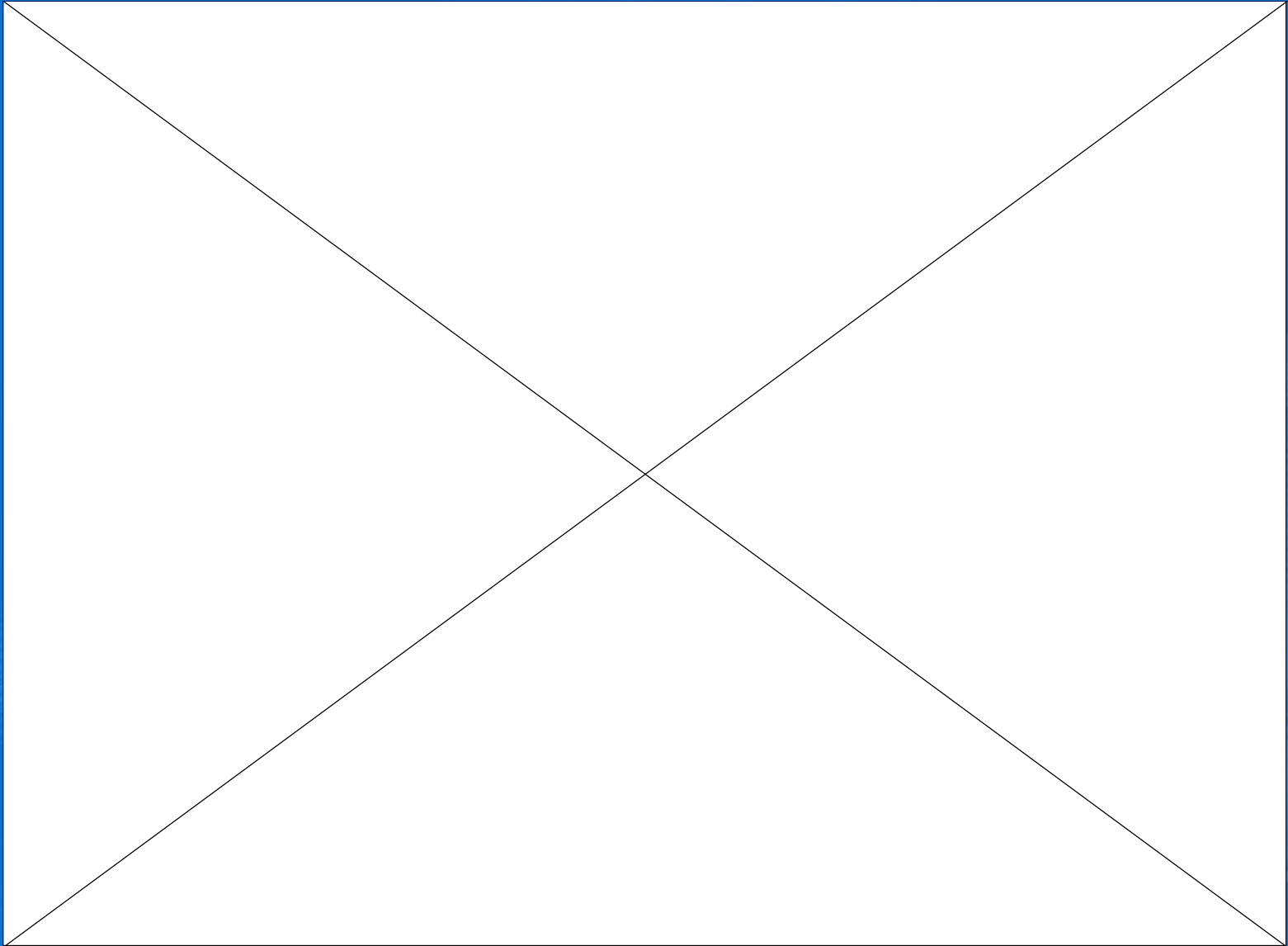
KPIs are not a substitute for corporate reporting!



Sample RedWall (Interest) visual



Sample Blackwall (Influence) visual



Demon #2 Falling in Love with the Technology

Demon

TYPICAL APPLE PRODUCT...

A GOOGLE PRODUCT...

FIND

YOUR COMPANY'S APP...

FIRST NAME: TYPE CD: 4 - K
LAST NAME: TQP STAT: AA2-
SSN: FT/PT: VER: DK9B
ID: CAT CD: KKA?
PHONE 1: CITY: CN3
PHONE 2: STATE: AA-9
ADDR 1: ZIP: NEW
ACCT #: ORD #: DEL

OKAY APPLY SAVE UNDO HELP DELETE EDIT
SELECT BROWSE ERRORS

Angel

- Storyboard it on Paper
- Keep it Simple
- Visit reference Sites
- Carry out a Proof of Concept

Sample storyboard of recruitment efforts

Personnal Return in Staff Members and avg head counts of Staff Members, Fellows and Students by Nationality in 6 months periods during the past 2 years

	<u>Staff Members</u>				<u>Fellows</u>				<u>Doctoral Students</u>				<u>Technical Students</u>				
	May 2008 - Sep 2008	Oct 2008 - Mar 2009	Apr 2009 - Sep 2009	Oct 2009 - Apr 2010	May 2008 - Sep 2008	Oct 2008 - Mar 2009	Apr 2009 - Sep 2009	Oct 2009 - Apr 2010	May 2008 - Sep 2008	Oct 2008 - Mar 2009	Apr 2009 - Sep 2009	Oct 2009 - Apr 2010	May 2008 - Sep 2008	Oct 2008 - Mar 2009	Apr 2009 - Sep 2009	Oct 2009 - Apr 2010	
	between 80% and 120%		below 50%														
AT	2.32% (38)	2.23% (44)	2.25% (44)	2.23% (51)	8	9	7	12	16	21	24	22	1	3	6	8	AT
BE	5.36% (88)	5.39% (106)	5.37% (105)	5.32% (121)	3	2	4	5		1	1	3	1	0	1	1	BE
BG	0.32% (5)	0.31% (6)	0.32% (6)	0.36% (8)	1	2	1	2	0				4	5	3	3	BG
CH	7.43% (122)	7.35% (144)	7.36% (143)	7.24% (165)	5	8	9	10	1	2	3	4	1			2	CH
CZ	0.25% (4)	0.26% (5)	0.26% (5)	0.26% (6)	2	2	2	6	2	3	3	3					CZ
DE	8.63% (142)	8.59% (168)	8.62% (168)	8.61% (196)	26	27	28	42	11	18	24	35	10	10	11	17	DE
DK	1.03% (17)	0.92% (18)	0.87% (17)	0.92% (21)	5	4	2	3						1	1	1	DK
ES	4.31% (71)	4.38% (86)	4.41% (86)	4.37% (100)	20	29	33	45	3	3	4	4	10	17	14	19	ES
FI	0.86% (14)	0.84% (17)	0.83% (16)	0.83% (19)	3	5	5	7		1	1	1		2	7	12	FI
FR	36.22% (595)	36.34% (712)	36.34% (707)	36.33% (827)	25	34	36	44	10	13	13	13	6	5	4	6	FR
GB	10.56% (173)	10.47% (205)	10.21% (199)	9.94% (226)	9	13	16	26	2	3	3	4	4	4	3		GB
GR	0.81% (13)	0.84% (17)	0.87% (17)	0.87% (20)	4	5	6	10		1	3	5	3	6	7	9	GR
HU	0.56% (9)	0.56% (11)	0.56% (11)	0.5% (11)	2	3	5	8	1	2	2	1	2	1	1	3	HU
IT	10.54% (173)	10.74% (210)	10.89% (212)	11.27% (257)	64	78	84	95	16	20	18	19	8	11	9	14	IT
NL	3.88% (64)	3.85% (75)	3.73% (73)	3.61% (82)	4	5	5	6	2	3	3	4	1			1	NL
NO	0.61% (10)	0.6% (12)	0.62% (12)	0.62% (14)	3	7	8	9	2	2	2	3	9	12	13	12	NO
PL	1.82% (30)	1.89% (37)	2.09% (41)	2.4% (55)	15	21	23	33	3	4	4	5	11	13	13	15	PL
PT	1.63% (27)	1.63% (32)	1.53% (30)	1.49% (34)	11	13	13	18	3	2	3	3	4	6	3	2	PT
SE	1.52% (25)	1.43% (28)	1.44% (28)	1.39% (32)	3	4	4	5	3	3	3	5	3	4	3	5	SE
SK	0.66% (11)	0.67% (13)	0.72% (14)	0.69% (16)	1	4	4	5					1	1	3	1	SK
NMS	0.67% (11)	0.71% (14)	0.72% (14)	0.74% (17)	22	27	30	44	3	5	8	10	2	1			NMS

Demon #3 Measuring the Wrong things



“Beware the Busy Manager”

When asked what they want to measure, managers will want metrics to show :

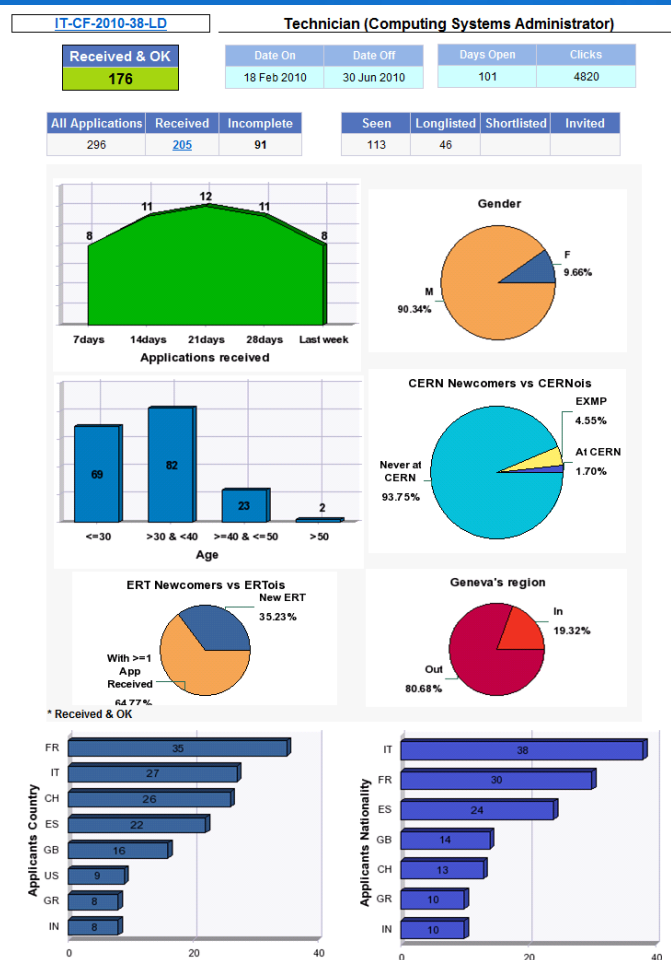
- *That they are doing a good job*
- *That all resources are occupied 100%*
- *That any additional tasks will require more resources*

Angel

- Is the indicator going to measure **effort** or **value** ?
- Play “Devils Advocate” – think what behaviour will this induce if it is known that I measure it?
- E.g. “Time to recruit?” vs “Cost of Open Vacancy”

Measuring Value

ID	Job Reference	Job Description
7851	GS-SI-2010-142-LD	Administrative Assistant
7724	IT-CF-2010-38-LD	Technician (Computing Systems Administrator)
7848	PH-AGS-SF-2010-139-LD	Administrative Assistant (Computing)
7847	PH-AGS-SF-2010-138-LD	Administrative Assistant (Accelerator)
7853	BE-ASR-RL-2010-144-LD	Technician (Space Management)
7854	TE-EPC-2010-145-LD	Electronics / Electrical Technician
7852	GS-SEM-DOP-2010-143-LD	Géomaticien(ne)
7844	DGS-SFE-2010-135-LD	Engineer (Computing)
7846	IT-DSS-TAB-2010-137-LD	Engineer or Physicist (Computing)
7850	PH-AID-2010-141-LD	Software Developer (ALICE)
7849	PH-SFT-2010-140-LD	Engineer (Computing) or Physicist
7722	BE-CO-FE-2010-36-LD	Engineer (Control Systems)
7739	TE-MPE-EI-2010-49-LD	Electrical Engineer
7348	GS-SEM-SM-2009-177-LD	Technical engineer specialist
7842	BE-OP-SPS-2010-134-LD-C	Technician (Accelerator Operation)
7355	GS-SEM-SM-2009-184-LD	Technical engineer in civil engineering
7843	BE-OP-SPS-2010-134-LD-D	Technical Engineer (Accelerator Operation)
7816	TE-MPE-2010-111-LD	Engineer (Computing) or Physicist
7617	DG-SCR-2009-345-LD	Technical Engineer (Radiation Protection)
7856	GS-SEM-2010-146-LD	Civil Engineer
7704	IT-PES-ES-2010-27-LD	Technical Engineer (Electronics)
7712	EN-EL-CF-2010-30-LD	Electrical Engineer for cabinet
7627	BE-RF-IR-2009-355-LD	Electronics designer for low power
7593	EN-EL-BT-2009-324-LD	Electrical engineer (Low voltage)
7597	EN-EL-SN-2009-328-LD	Electrical technician (safety)
7690	BE-ABP-CC3-2010-14-LD	Accelerator Physicist (simulation)
7735	BE-ABP-LIS-2010-48-LD	Accelerator Physicist or Engineer
7725	BE-ABP-SU-2010-39-LD	Electromechanical Engineer
7845	DGS-SFE-2010-136-LD	Engineer (Electricity)
7604	EN-CV-OP-2009-335-LD	Electrical technician (cooling)
7463	EN-EL-OP-2009-208-LD	Electrical Engineer



Days Open Perf.	Newcomer ERT Perf.	Never at CERN Perf.	Apps Received/ Avg Perf.	Hits	Days Open/Hits Perf.	Total with Apps Received Perf.	TOTAL Mean Perf.
955.56%	38.37%	89.53%	143.33%	764	169.78%	379.09%	229.72%
196.10%	37.09%	94.70%	251.67%	3984	103.48%	161.62%	118.88%
353.85%	8.70%	84.78%	76.67%	590	90.77%	146.40%	103.37%
338.46%	2.27%	88.64%	73.33%	565	86.92%	138.02%	97.82%
300.00%	11.11%	55.56%	15.00%	176	117.33%	108.70%	79.93%
255.56%	13.04%	73.91%	38.33%	299	66.44%	102.31%	70.45%
166.67%	80.00%	93.33%	25.00%	505	112.22%	90.56%	68.43%
152.38%	3.13%	78.13%	53.33%	1110	105.71%	69.61%	64.82%
128.57%	27.78%	77.78%	30.00%	1015	145.00%	62.12%	63.65%
138.46%	5.56%	77.78%	30.00%	635	97.69%	58.01%	54.54%
138.46%	0.00%	77.78%	30.00%	1152	177.23%	56.15%	63.45%
63.29%	10.00%	78.00%	83.33%	1552	39.29%	52.21%	43.99%
73.08%	2.63%	47.37%	63.33%	878	33.77%	46.35%	38.85%
18.77%	18.97%	65.52%	96.67%	4103	26.56%	44.80%	37.69%
85.71%	8.33%	70.83%	40.00%	535	38.21%	44.68%	36.90%
16.83%	25.00%	90.38%	86.67%	1643	10.63%	42.83%	36.78%
70.37%	26.32%	73.66%	31.67%	494	36.59%	42.78%	34.20%
69.44%	4.00%	68.00%	41.67%	1259	69.94%	38.37%	37.34%
21.47%	23.68%	68.42%	63.33%	1529	17.28%	36.16%	31.05%
100.00%	0.00%	50.00%	3.33%	85	85.00%	34.44%	33.06%
35.71%	16.67%	83.33%	50.00%	1006	23.95%	34.13%	32.17%
25.29%	36.36%	81.82%	36.67%	914	21.01%	32.77%	28.83%
21.18%	8.33%	86.11%	60.00%	1300	15.29%	29.84%	27.93%
18.09%	14.71%	73.53%	56.67%	1060	11.28%	29.82%	29.09%
19.68%	8.11%	67.57%	61.67%	1296	13.79%	29.82%	23.04%
29.52%	6.45%	64.52%	51.67%	1602	30.51%	29.21%	31.01%
37.50%	14.29%	52.38%	35.00%	589	21.04%	28.93%	28.57%
29.87%	17.39%	69.57%	38.33%	730	18.96%	28.53%	25.76%
42.86%	22.22%	15.00%	15.00%	428	40.76%	28.69%	25.14%
16.49%	9.68%	64.52%	51.67%	492	5.23%	25.94%	22.72%
10.00%	0.00%	100.00%	3.33%	864	86.40%	4.44%	18.29%

At the end of the day its the quality of the candidate pool that counts for the customer. Impact not effort.

Demon #4 Silo Based Thinking



When asked what they want to measure, managers will only want metrics on:

- Things that are in their “circle of control”
- They will want to exclude information concerning events outside of their control

Angel

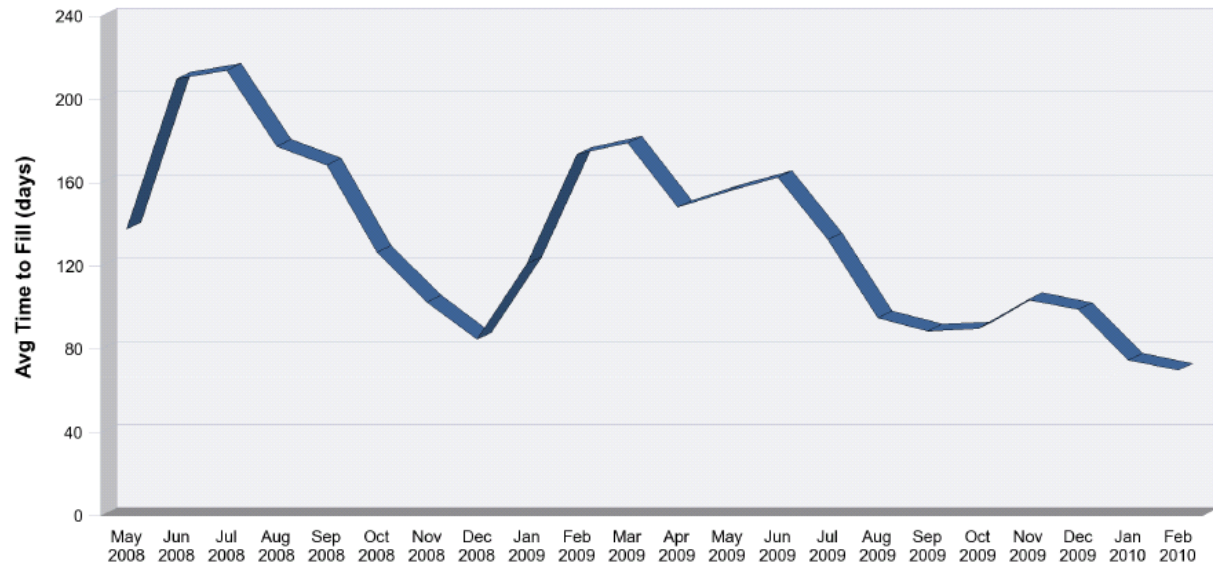
- Differentiate between Accountability and Responsibility
- Covey’s Model
- See it thru the customer’s eyes

Example : Time to recruit

Delay between post opening and arrival of staff per vacancy notice opened and filled in the past 2 years

	past 2 years	past year	past 6 months
Number of Vacancies	311	198	38
Avg Time to fill (days)	124.22	104.27	92.72

Average delay between post opening and arrival of staff per vacancy notice opened and filled in the past 2 years by month



Demon 5 : Lack of Buy-in



Perceived as a “Management Initiative”

If combined with new-technology & new-methodology could be perceived as a new “fad” or “trend”

If data is even slightly wrong, holes will be found

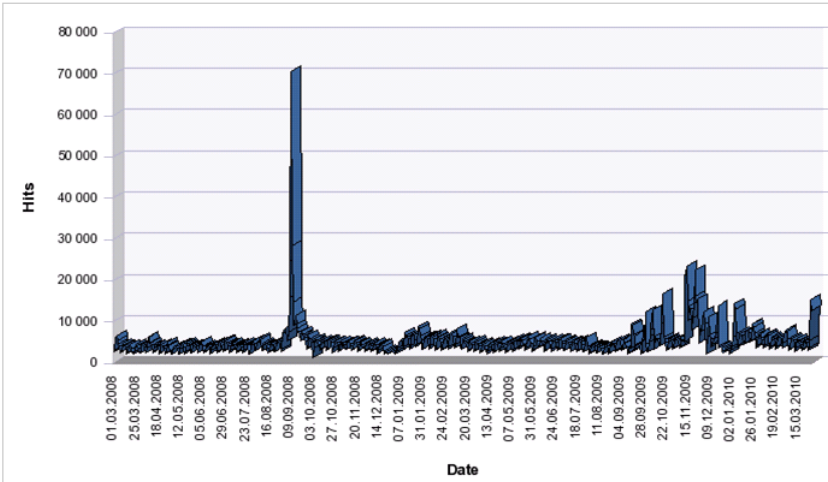
May be perceived as “Controlling” rather than “Measuring Performance”

Angels

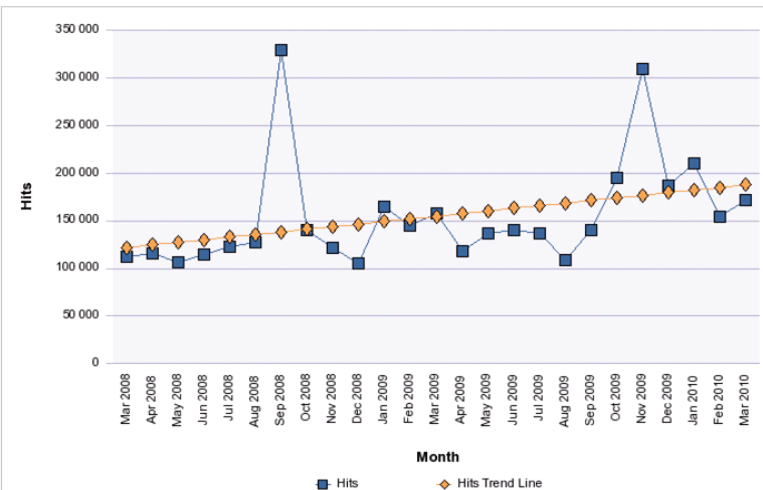
- Engage the workforce
- Validate the data

Example : Engaging the workforce

Hits between 01.03.2008 and 31.03.2010 (updated 08.04.2010)



Total Hits in selected time period: 3 872 946



The screenshot shows the CERN e-Recruitment website. The top navigation bar includes links for 'HR Home', 'Site map', 'Contact us', and 'CERN Home'. Below this are tabs for 'Vacancies', 'All CERN', and 'HR Department'. The main content area is divided into sections: 'Welcome Page', 'Intranet', 'Register in e-RT', 'Login to e-RT', and 'Search Vacancies'. The 'Search Vacancies' section is highlighted, showing a search bar and a list of job categories: 'IC Applicants', 'Staff', 'Fellows', 'Graduate Engineer Training', 'Associates', 'Students', 'Marie Curie Actions', 'Special Programs', and 'Apprentices'. The 'Your Feedback' section includes 'Contact Us', 'FAQ', and 'SHRE'.

Bounce Rate



Demon or Sin? : Failing to Benchmark

Rank	Feature	Cat	Companies that have it
8	Timeline for the recruitment process	—	23%
9	Recommendations based on education / qualification	—	16%
10	Career development	●	91%
11	Recommendations based on personality and interests	—	16%
12	Recruitment process	—	74%
16	Opportunities to work abroad	●	73%
18	Work-life-balance	●	69%
21	Different target-group sections	▲	60%
22	Automatic confirmation to email inquiry	■	11%
23	Career contact overview	■	32%
24	Telephone number of the recruiting department	■	35%
25	E-mail application	◆	13%
28	Day-to-day work: task list	●	67%
29	"Why work for us" statement	●	68%
30	Culture and Values	●	89%
33	Job basket	—	28%
35	Information about Corporate Social Responsibility	●	81%
36	Unsolicited applications	◆	43%

Rank	Feature	Cat	Companies that have it
41	Diversity statement	●	79%
42	Hints to prepare for interviews and tests	◆	48%
43	Presentation of the recruiting team	■	19%
44	Tips for a good application	◆	42%
49	Presentation of employees (testimonials)	●	87%
50	Handicapped-friendly version	▲	29%
51	Time estimates for filling out the form (OAF)	◆	21%
52	Calendar with seminars and workshops	■	25%
54	Jargon Buster / Glossary	●	21%
55	Assessment Tool: Case Study, About the company	●	21%
56	Visual guided tour of the company	●	25%
57	Online events and competitions	■	14%
58	You can personalize the career website	▲	7%
59	Tag Cloud	▲	8%
60	Career newsletter / RSS feed	■	35%
62	Chat	■	3%
63	Blog	■	9%
64	Video clip	■	65%
65	Pod cast	■	11%

Usability

Employer Branding

Talent Relationship

Recruitment Process

Application Management

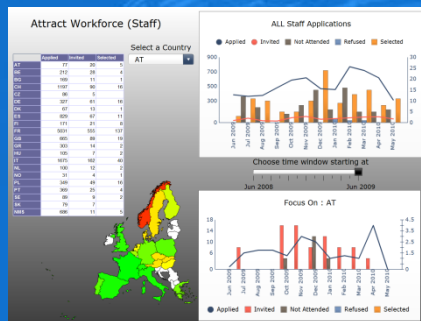
"A problem is merely an opportunity you didn't think you wanted."

CERN HR KPI Roadmap

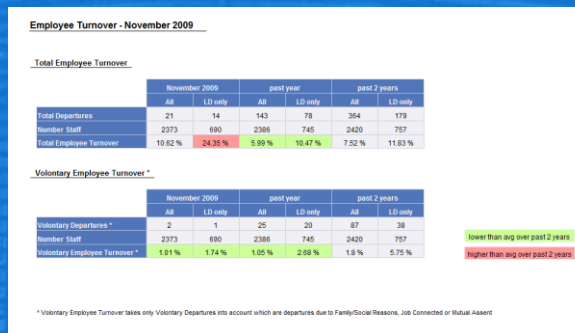
2008 Dashboard Implementation

2009
HR KPIs

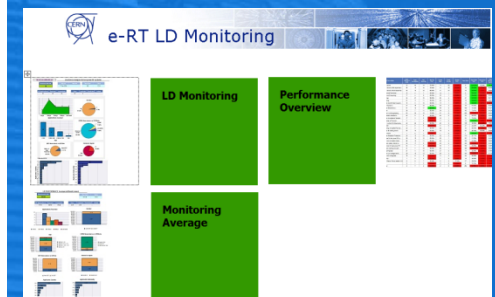
2010
operational



Where should HR focus its recruitment efforts?



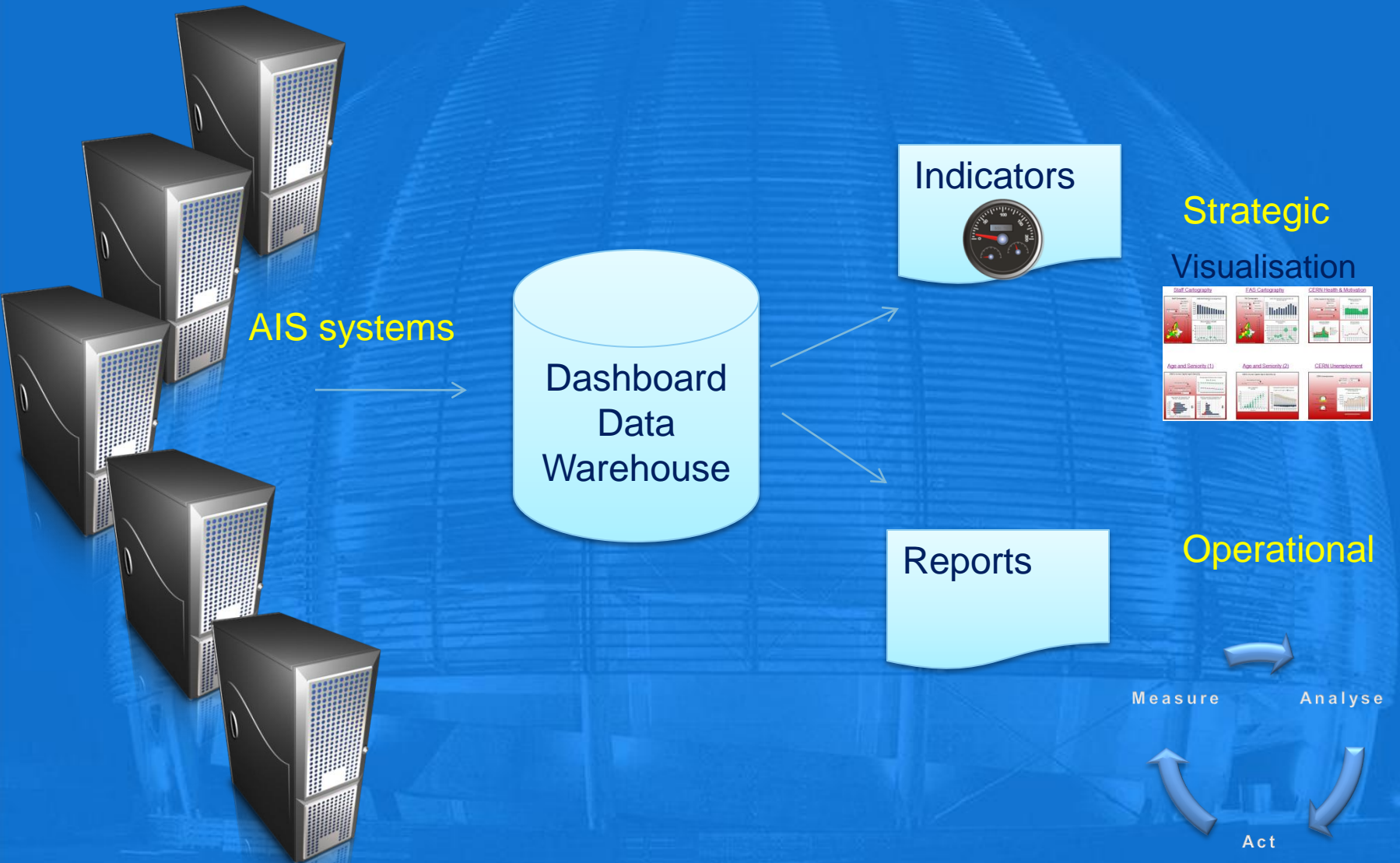
Are we on target for Staff Retention?



What is the impact of the Targeted Recruitment campaign?

Have we achieved a 25% bounce rate?

Architecture

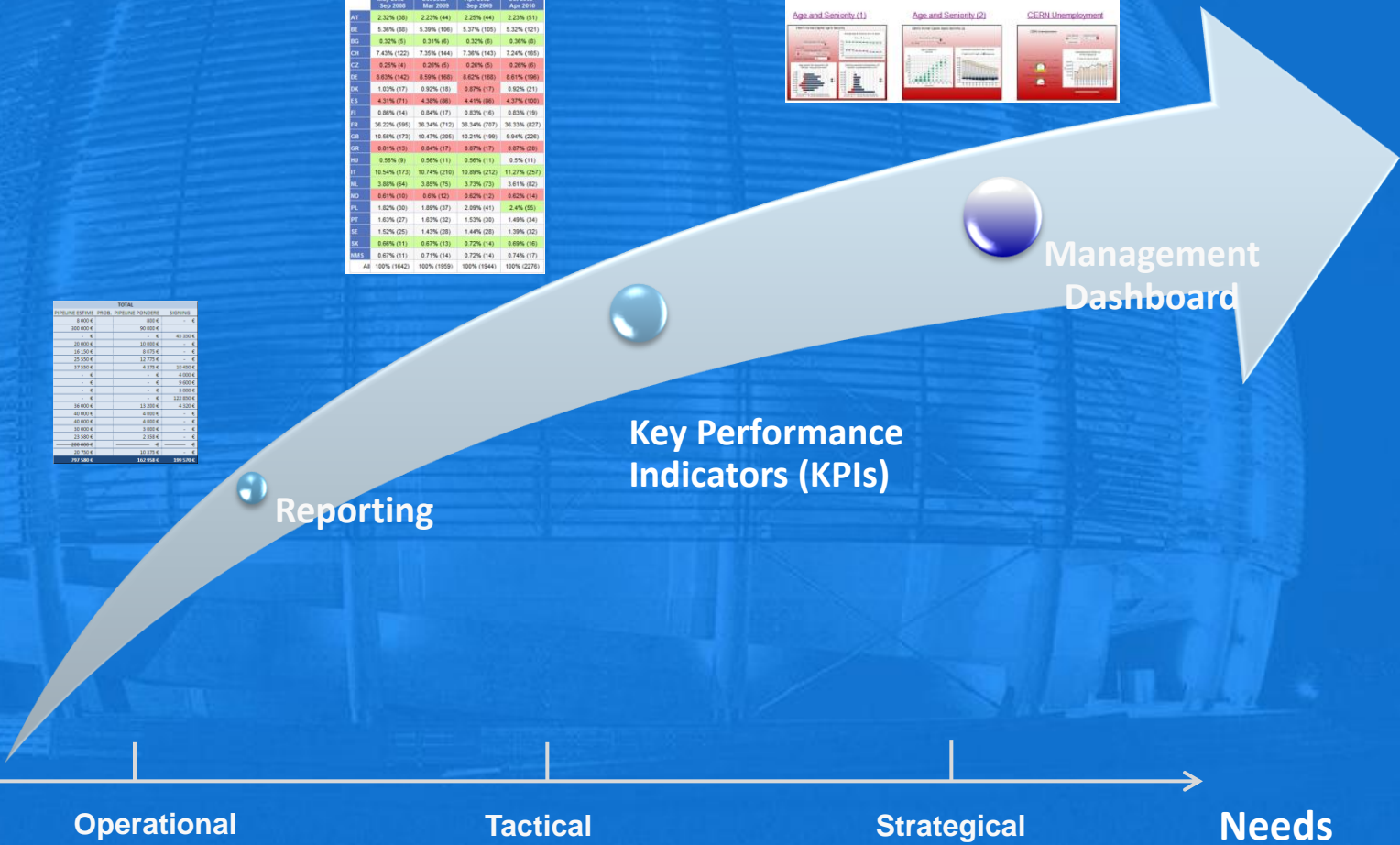


How to institutionalize performance measurement ?

Solutions
 Ergonomic visuals
 Indicators
 Figures tables
 Operational
 Tactical
 Strategical
 Needs

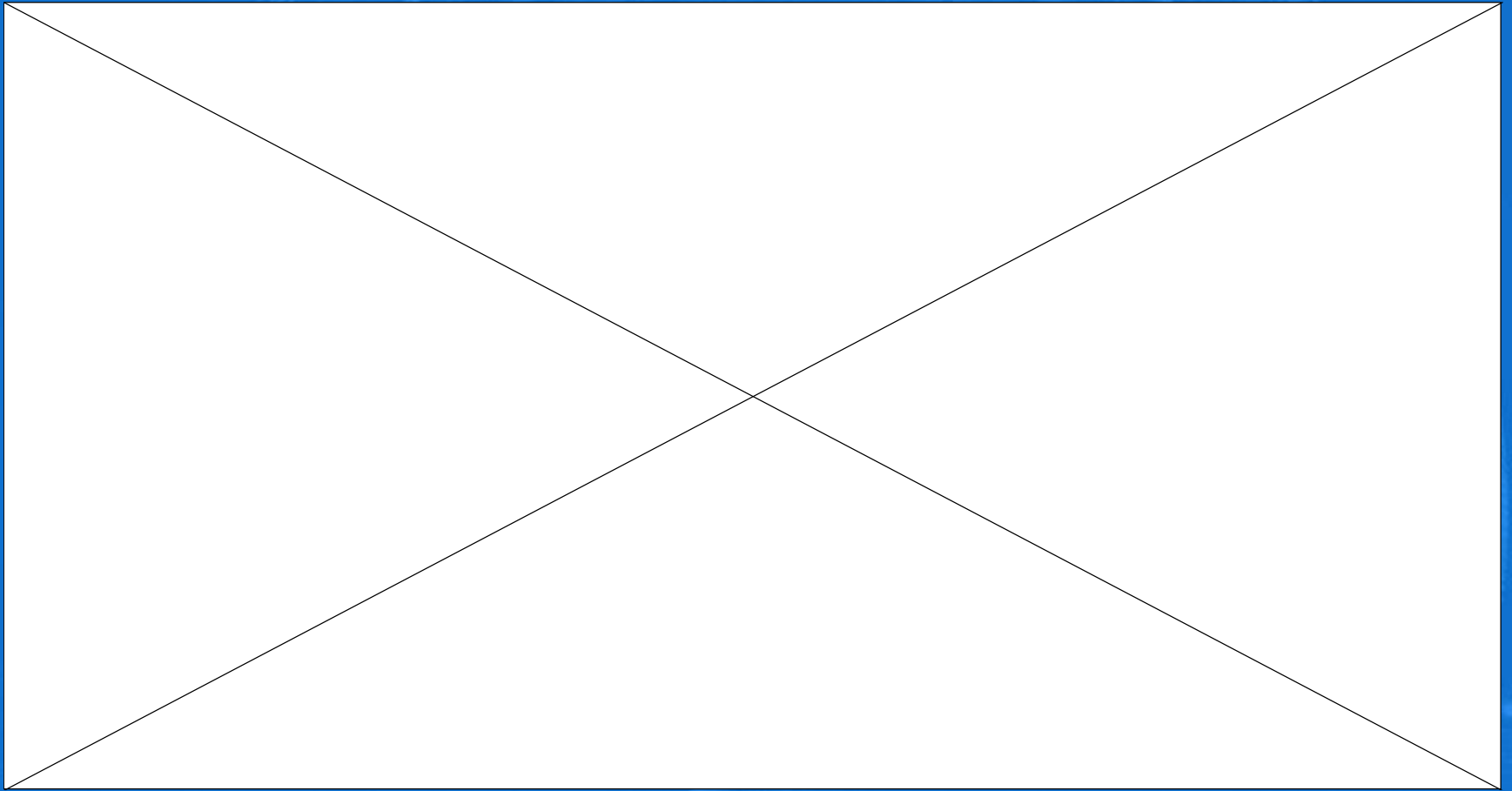
TOTAL			
PURCHASE ESTIMATE	PRICE	PURCHASE CONTRACT	SAVINGS
0 000 €	0 000 €	-	-
10 000 €	10 000 €	-	-
20 000 €	20 000 €	-	-
30 000 €	30 000 €	-	-
40 000 €	40 000 €	-	-
50 000 €	50 000 €	-	-
60 000 €	60 000 €	-	-
70 000 €	70 000 €	-	-
80 000 €	80 000 €	-	-
90 000 €	90 000 €	-	-
100 000 €	100 000 €	-	-
110 000 €	110 000 €	-	-
120 000 €	120 000 €	-	-
130 000 €	130 000 €	-	-
140 000 €	140 000 €	-	-
150 000 €	150 000 €	-	-
160 000 €	160 000 €	-	-
170 000 €	170 000 €	-	-
180 000 €	180 000 €	-	-
190 000 €	190 000 €	-	-
200 000 €	200 000 €	-	-
210 000 €	210 000 €	-	-
220 000 €	220 000 €	-	-
230 000 €	230 000 €	-	-
240 000 €	240 000 €	-	-
250 000 €	250 000 €	-	-
260 000 €	260 000 €	-	-
270 000 €	270 000 €	-	-
280 000 €	280 000 €	-	-
290 000 €	290 000 €	-	-
300 000 €	300 000 €	-	-
310 000 €	310 000 €	-	-
320 000 €	320 000 €	-	-
330 000 €	330 000 €	-	-
340 000 €	340 000 €	-	-
350 000 €	350 000 €	-	-
360 000 €	360 000 €	-	-
370 000 €	370 000 €	-	-
380 000 €	380 000 €	-	-
390 000 €	390 000 €	-	-
400 000 €	400 000 €	-	-
410 000 €	410 000 €	-	-
420 000 €	420 000 €	-	-
430 000 €	430 000 €	-	-
440 000 €	440 000 €	-	-
450 000 €	450 000 €	-	-
460 000 €	460 000 €	-	-
470 000 €	470 000 €	-	-
480 000 €	480 000 €	-	-
490 000 €	490 000 €	-	-
500 000 €	500 000 €	-	-
510 000 €	510 000 €	-	-
520 000 €	520 000 €	-	-
530 000 €	530 000 €	-	-
540 000 €	540 000 €	-	-
550 000 €	550 000 €	-	-
560 000 €	560 000 €	-	-
570 000 €	570 000 €	-	-
580 000 €	580 000 €	-	-
590 000 €	590 000 €	-	-
600 000 €	600 000 €	-	-
610 000 €	610 000 €	-	-
620 000 €	620 000 €	-	-
630 000 €	630 000 €	-	-
640 000 €	640 000 €	-	-
650 000 €	650 000 €	-	-
660 000 €	660 000 €	-	-
670 000 €	670 000 €	-	-
680 000 €	680 000 €	-	-
690 000 €	690 000 €	-	-
700 000 €	700 000 €	-	-
710 000 €	710 000 €	-	-
720 000 €	720 000 €	-	-
730 000 €	730 000 €	-	-
740 000 €	740 000 €	-	-
750 000 €	750 000 €	-	-
760 000 €	760 000 €	-	-
770 000 €	770 000 €	-	-
780 000 €	780 000 €	-	-
790 000 €	790 000 €	-	-
800 000 €	800 000 €	-	-
810 000 €	810 000 €	-	-
820 000 €	820 000 €	-	-
830 000 €	830 000 €	-	-
840 000 €	840 000 €	-	-
850 000 €	850 000 €	-	-
860 000 €	860 000 €	-	-
870 000 €	870 000 €	-	-
880 000 €	880 000 €	-	-
890 000 €	890 000 €	-	-
900 000 €	900 000 €	-	-
910 000 €	910 000 €	-	-
920 000 €	920 000 €	-	-
930 000 €	930 000 €	-	-
940 000 €	940 000 €	-	-
950 000 €	950 000 €	-	-
960 000 €	960 000 €	-	-
970 000 €	970 000 €	-	-
980 000 €	980 000 €	-	-
990 000 €	990 000 €	-	-
1 000 000 €	1 000 000 €	-	-

	May 2008 Sep 2008	Oct 2008 Mar 2009	Apr 2009 Sep 2009	Oct 2009 Apr 2010
AT	2.32% (26)	2.23% (44)	2.25% (44)	2.23% (51)
BE	3.36% (69)	3.36% (109)	3.37% (105)	3.32% (121)
BG	0.32% (5)	0.31% (6)	0.32% (6)	0.36% (8)
CH	7.43% (122)	7.35% (144)	7.36% (143)	7.24% (165)
CZ	0.25% (4)	0.26% (5)	0.26% (5)	0.26% (6)
DE	6.63% (142)	6.59% (168)	6.62% (168)	6.61% (196)
EL	1.02% (17)	0.92% (15)	0.93% (17)	0.92% (21)
ES	4.31% (71)	4.36% (86)	4.41% (86)	4.37% (102)
FI	0.86% (14)	0.84% (17)	0.83% (16)	0.83% (19)
FR	36.22% (695)	36.34% (712)	36.34% (707)	36.33% (827)
GB	10.56% (173)	10.47% (205)	10.21% (190)	9.94% (226)
GR	0.61% (9)	0.64% (17)	0.67% (17)	0.67% (26)
HU	0.56% (9)	0.66% (11)	0.66% (11)	0.6% (11)
IT	10.54% (173)	10.74% (210)	10.89% (212)	11.27% (257)
IL	3.88% (64)	3.85% (75)	3.73% (73)	3.61% (82)
NO	0.61% (10)	0.6% (12)	0.62% (12)	0.62% (14)
PL	1.62% (26)	1.69% (37)	2.09% (41)	2.4% (56)
PT	1.63% (27)	1.63% (32)	1.52% (30)	1.49% (34)
SE	1.62% (25)	1.43% (28)	1.44% (28)	1.39% (32)
SK	0.66% (11)	0.67% (13)	0.72% (14)	0.69% (16)
SI	0.67% (11)	0.71% (14)	0.72% (14)	0.74% (17)
ALL	100% (1842)	100% (1959)	100% (1944)	100% (2270)



Future Directions

2011...
What-if ?



Conclusion

“Without numbers.. Its just another opinion”

“You can’t manage what you don’t measure”

- Demon 1 : Information Overload

- Angel : Keep It Simple

- Demon 2 : Falling

- Angel : Storyboard

- Demon 3 : Measu

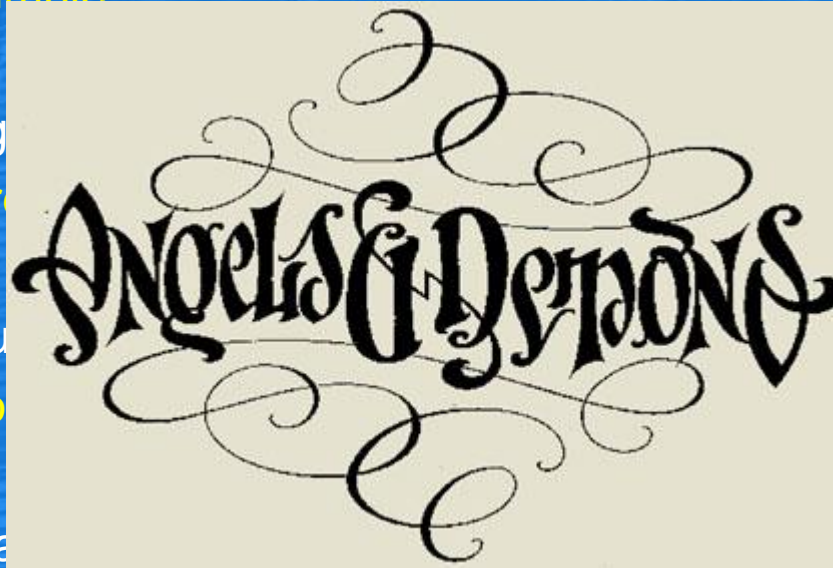
- Angel : Think abo

- Demon 4 : Silo Ba

- Angel : Focus on Measuring what is important for the customer

- Demon 5 : Lack of Buy-in

- Angel : Validate the data & Involve the People. Evangelise.



re

value not Effort.



Terminology & Reference

- Dashboard : dashboard is a user interface that organizes and presents information in a way that is easy to read.
- KPI : quantifiable measurements, agreed to beforehand, that reflect the critical success factors
- Visual : Set of indicators of related meaning
- Indicator : Value reflecting the condition of an item

CERN HR's Dashboard Visuals

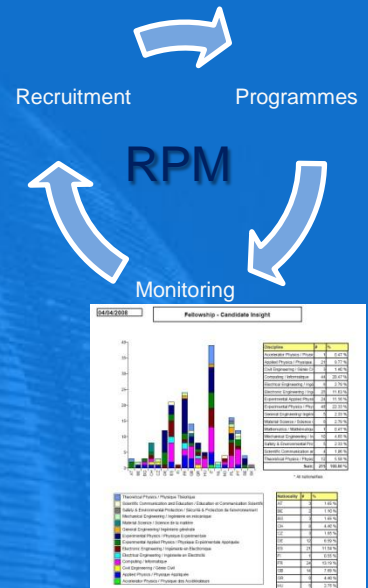
- Recruitment, Retention, Health, Diversity, Seniority, Unemployment

CERN HR's KPIs

- Recruitment, Retention, Simulation, Health, Training, Efficiency

Side Effects

- *Increased* Monitoring in HR
 - *Pro-active* not re-active
 - *Active* not passive
- Across multiple HR processes
 - Recruitment
 - Retention
 - Career Development
 - Training



“You can’t manage what you don’t measure...”

2009 Plans

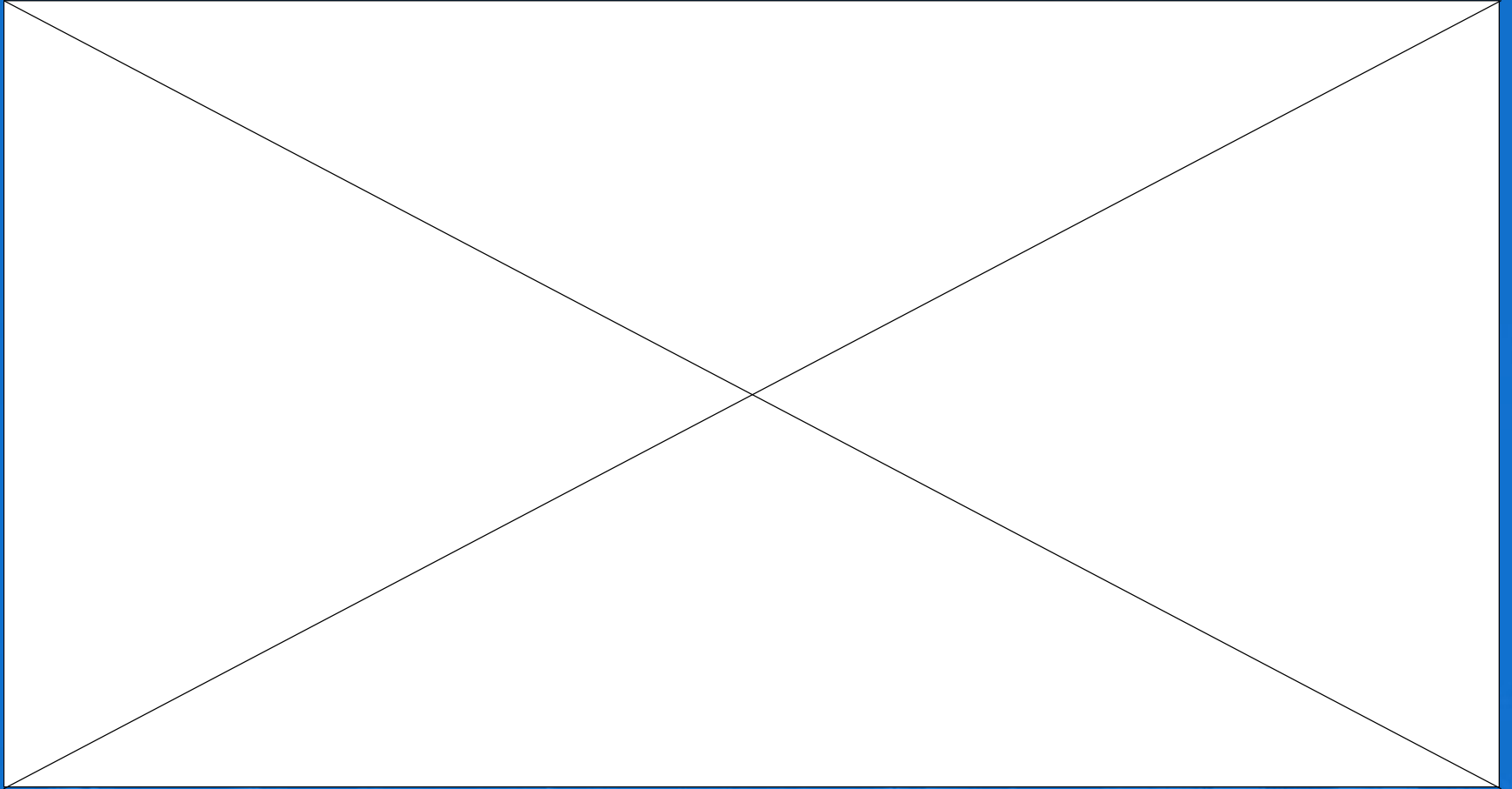


“What if I should fall right through the center of the earth... oh, and come out the other side, where people walk upside down.”

- Alice in Wonderland

What if? Analysis

Sample What-if



Dashboard or Cockpit



Solution Overview

Objectives

Resources

- **HR Workforce Challenge**

As we move from LHC construction to operation - so we have the right people in the right place?

- **HR Recruitment Challenge**

Are we attracting the right people?

- **HR Retention Challenge**

Are we retaining the required people?

4 walls



6
questions
for each
wall

Solution Overview – Red Wall

Objectives

- **HR Demographics Challenge**
Do we have balanced returns across the Member States?
- **HR Workforce Challenge**
What is our optimal workforce capacity?
- **HR Succession Planning Challenge**
Are we managing our age & seniority?

External Factors

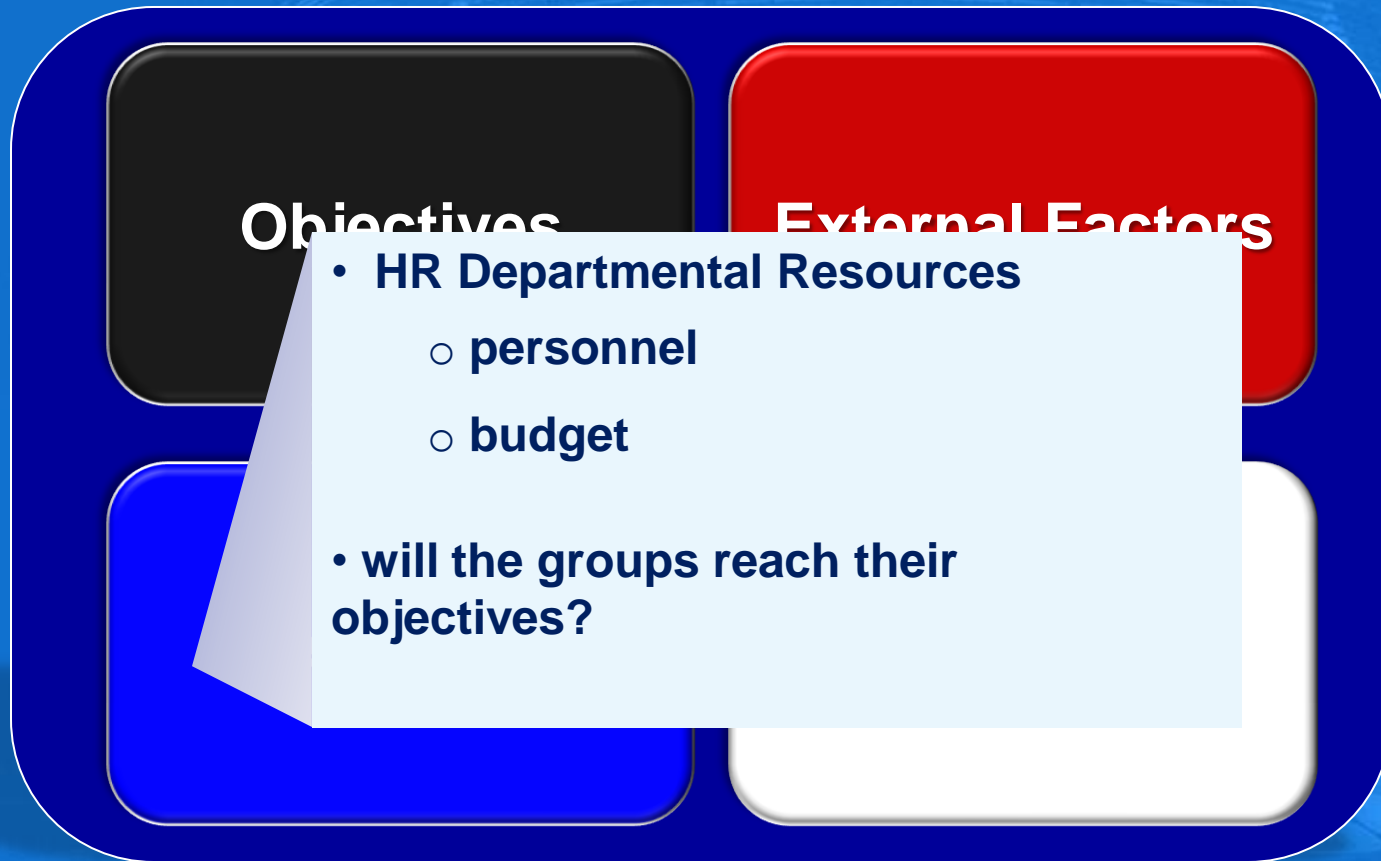
Effects

4 walls



6
questions
for each
wall

Solution Overview – Blue Wall



4 walls



6
questions
for each
wall

Solution Overview – White Wall

Objectives

External Factors

• **HR Projects**

Are our projects on time?

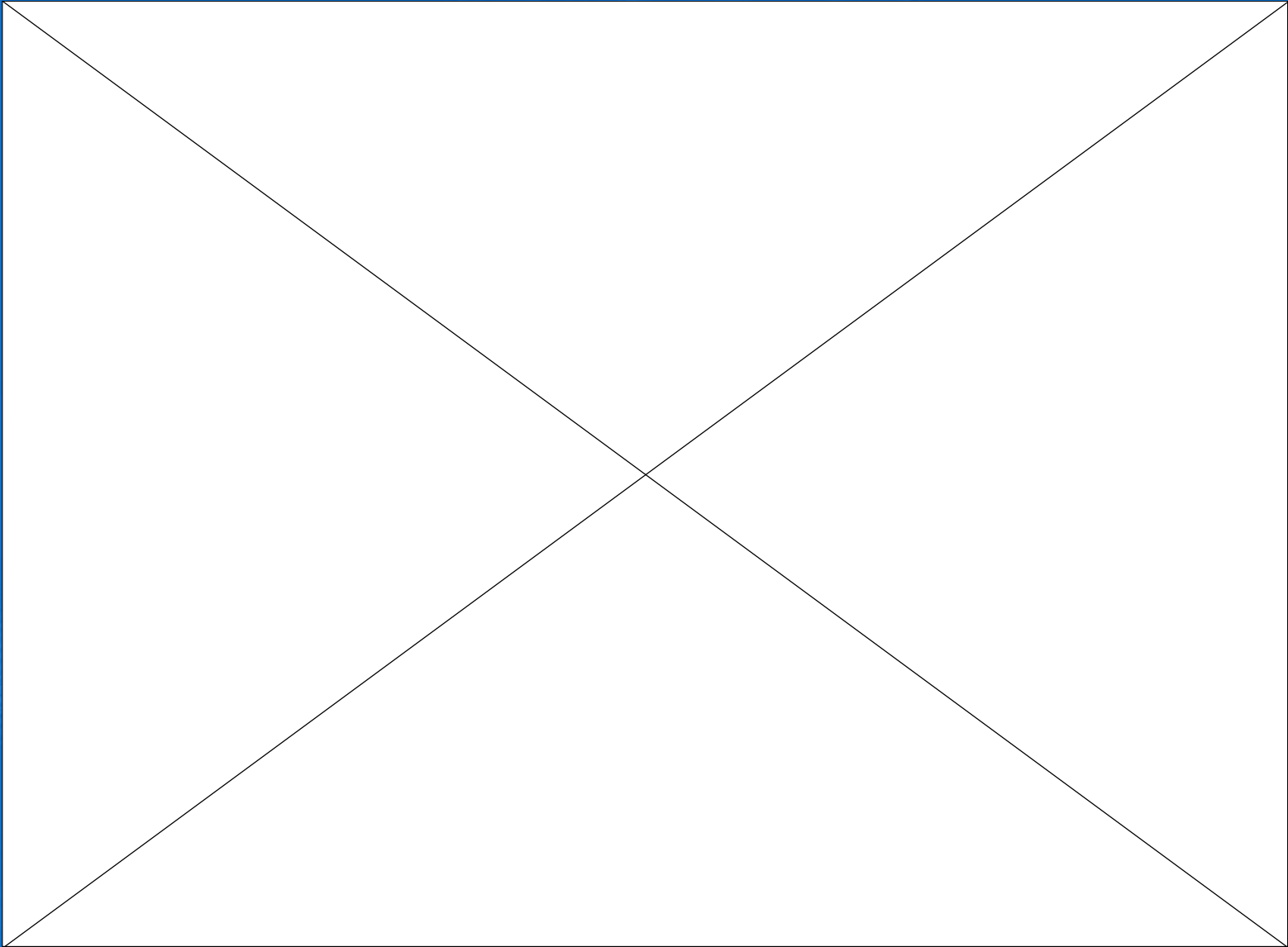
ts

4 walls

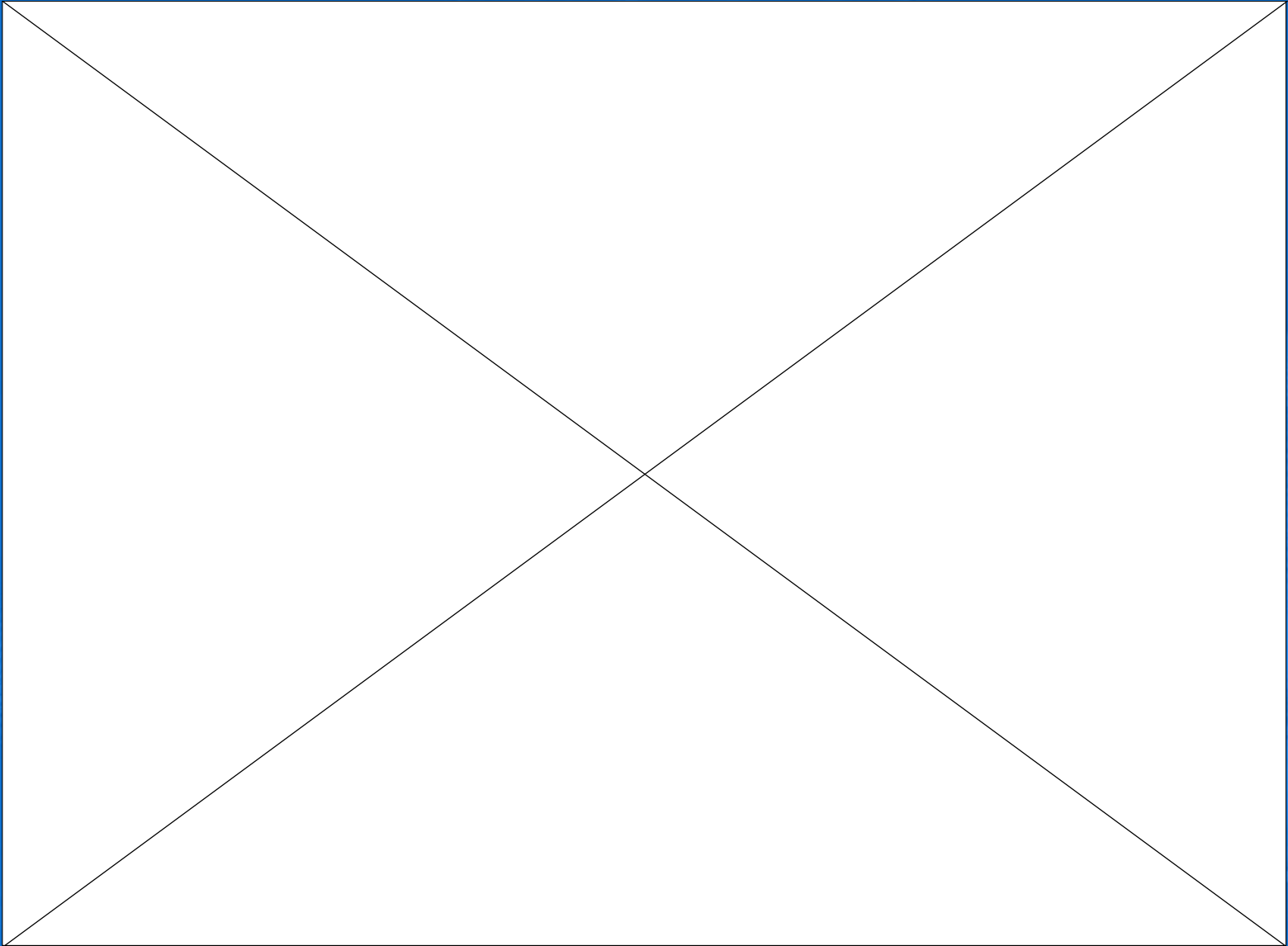


6
questions
for each
wall

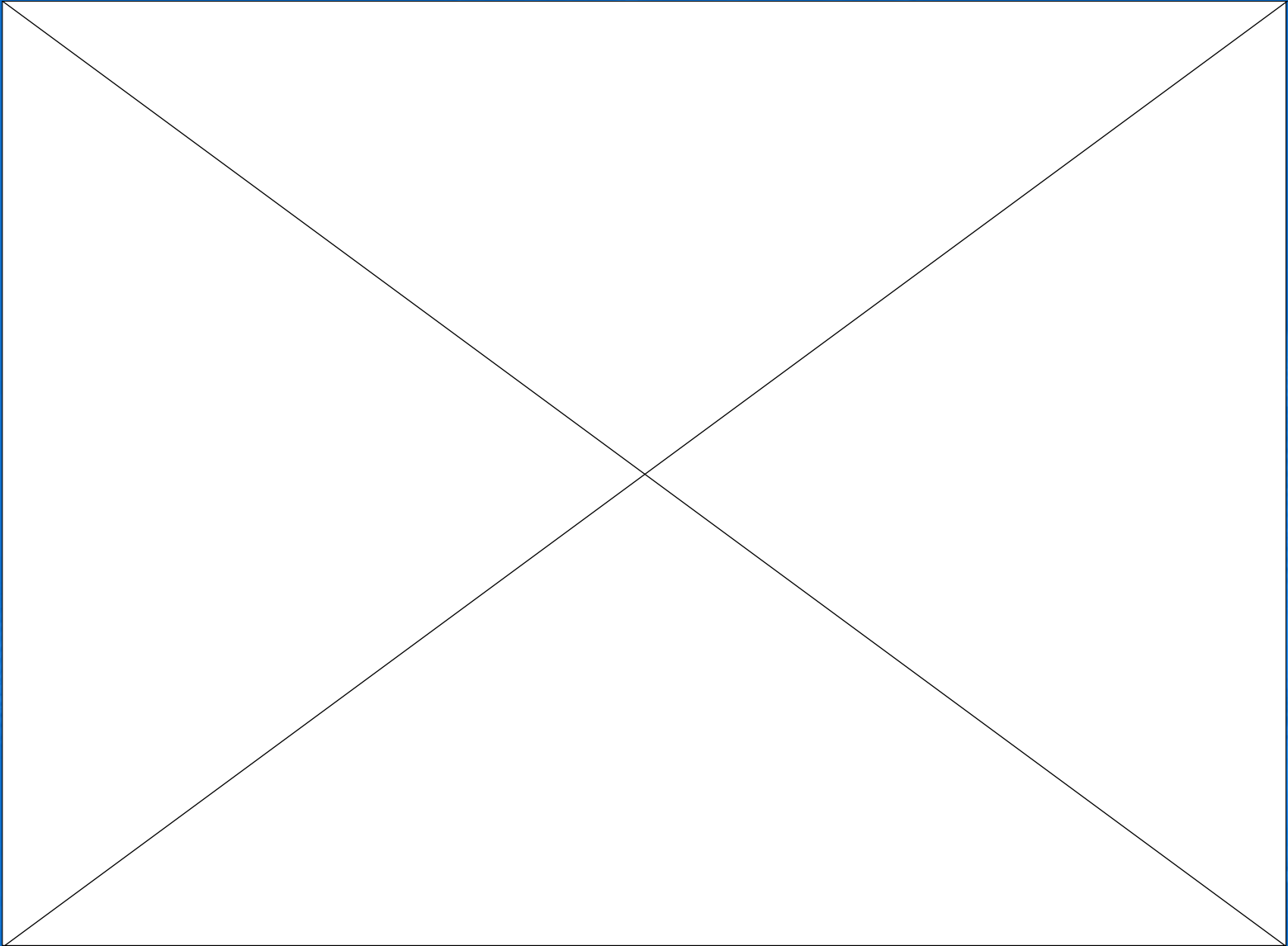
Sample RedWall visual



Sample RedWall visual



Sample Black Wall visual



HR & FI Cockpit Project goals (2007/2008)

You can't manage what you don't measure

1. Develop a mean to pilot CERN's FI and HR departments
 - Support decision-making
 - Allow priority management
 - Support resources allocation
2. Leverage available information to define a set of indicators
 - Focus on essentials
 - Align with the strategy
 - Improve structure and ergonomics
 - Facilitate internal and external communication (project status, sponsors)
 - Balance financial and operational indicators to increase pro-activity
3. Coordinate and monitor processes to optimize their value for the organization

Culture Change