

IBCS for Multi Project Management

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Spring 2026

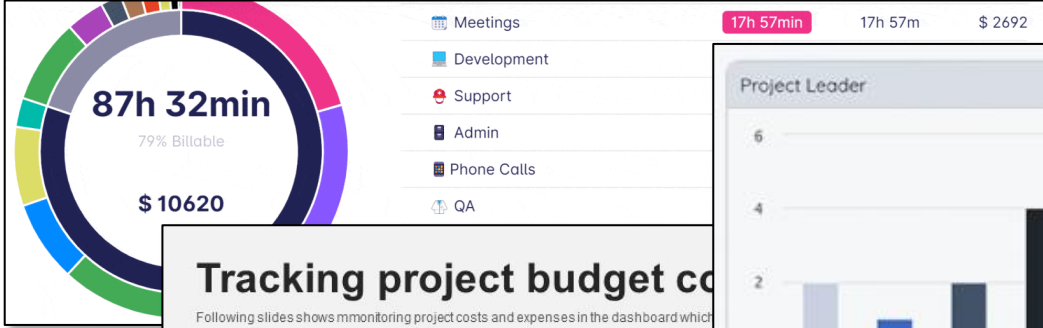


Most Project Management Tools

have an overview of running projects, showing

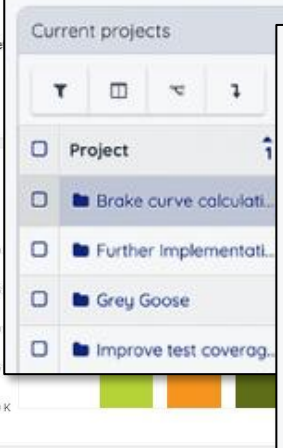
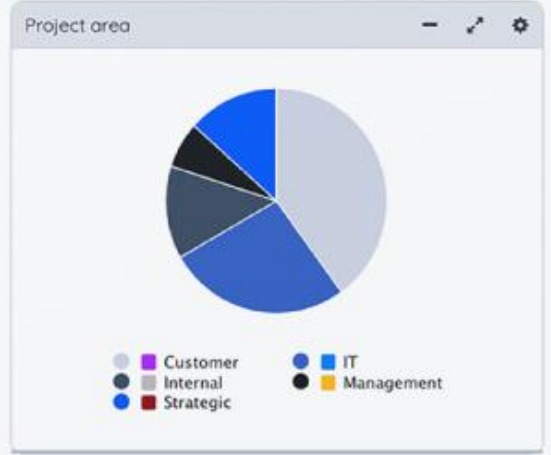
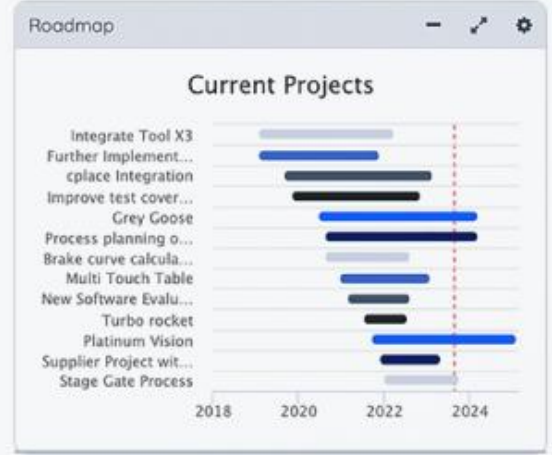
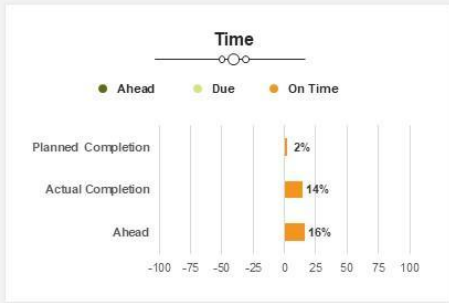
- KPIs like:
 - project budget
 - actual costs in \$\$\$
 - used budget in %
- and sometimes extra information, e.g.
 - workload of the team members
 - planned costs
- and last but not least
 - the progress of each project

...but there's no standard.

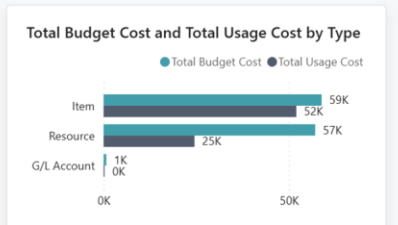
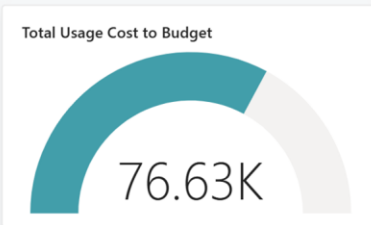
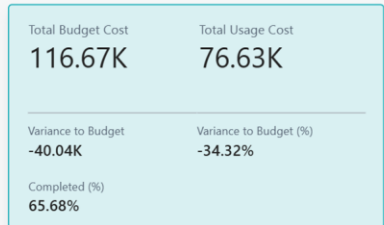


Tracking project budget co

Following slides shows mmonitoring project costs and expenses in the dashboard which



Project Performance to Budget



Project Performance to Budget

Project No. & Description	Budget Qty.	Usage Qty.	Difference	Total Budget Cost	Total Usage Cost	Variance to Budget	Variance to Budget (%)
JOB00010 Reception area remodel	170.00	-170.00	0.00	8,070.00	24,765.00	16,695.00	206.88%
J00020 Advising on conference hall setup	123.00	0.00	123.00	1,400.00	1,400.00	0.00	0.00%
J00040 Design 2 conference rooms	2.00	-1.00	1.00	399.00	199.50	-199.50	-50.00%
J00030 Setting up 3 conference rooms	259.00	-257.00	2.00	2,081.00	1,451.00	-630.00	-30.27%
JOB00020 Decorate Conference Room	15.00	8.00	23.00	688.00		-688.00	-100.00%
JOB00030 New Office Furniture	43.00	19.00	62.00	4,774.80	3,100.00	-1,674.80	-35.08%
J00090 Redecoration of Reception Area	142.00	0.00	142.00	6,840.00		-6,840.00	-100.00%
J00100 Advising on styling	163.00	163.00		8,000.00		-8,000.00	-100.00%
Total	1,227.00	-458.00	769.00	116,668.80	76,628.50	-40,040.30	-34.32%



Chapter I.

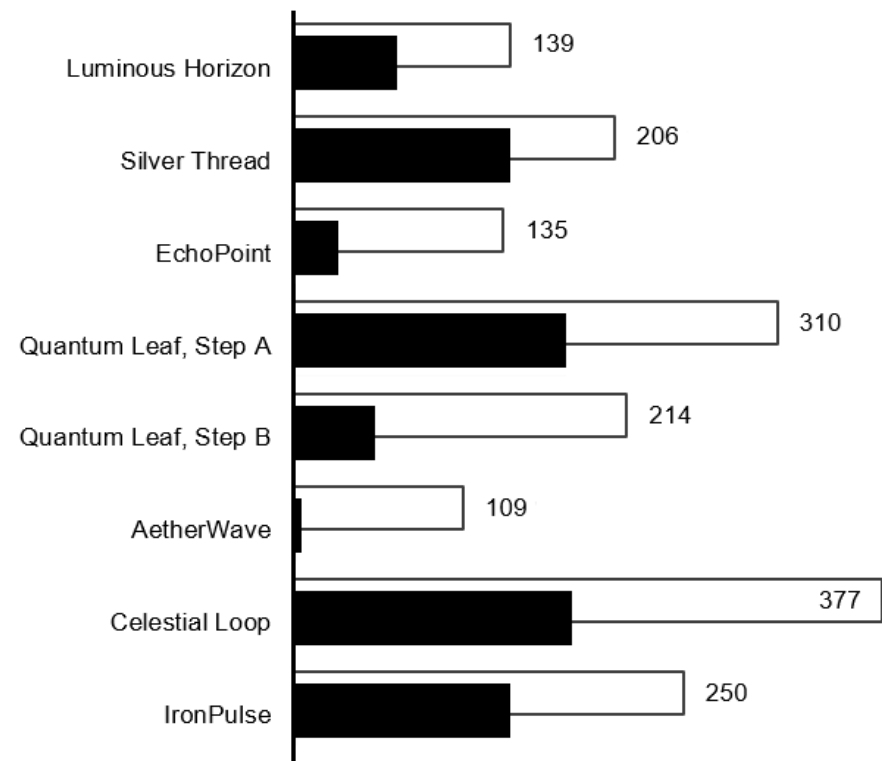
Overview of project costs

Overview of multiple (all or responsible) projects with

- **budget** info (**BU**) and
- **used budget** (=actual costs, **AC**)

Projects are running as planned;
all costs are within budgets.

Perfect Projects Group
Project Costs in kEUR
_June 2026



🧐 ...something's missing...
How much more budget will we need?
Where do we stand in terms of progress?

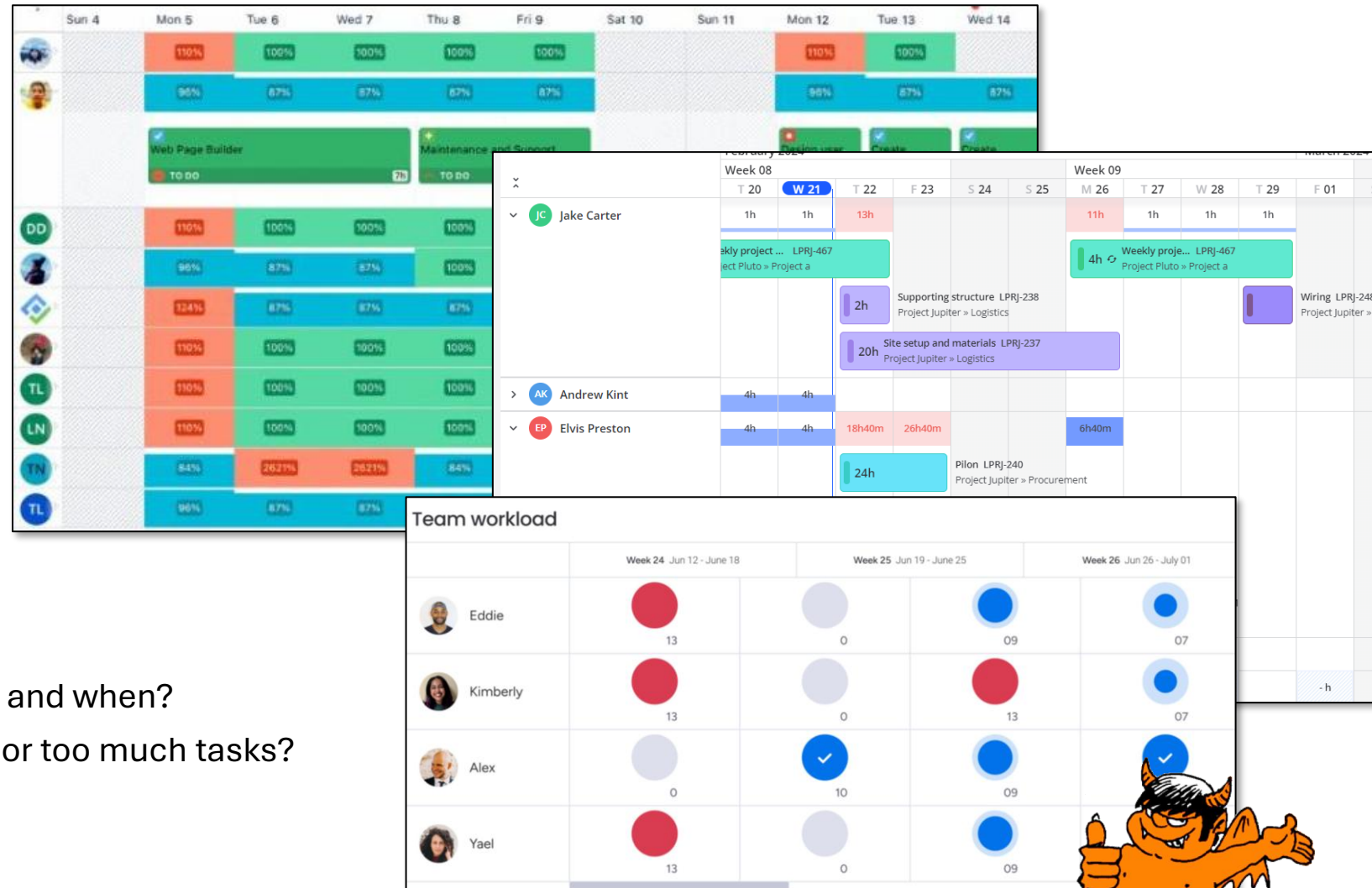
Note: this view can also be
used for different sprints
within one agile project.



Chapter II.

Team management

- Which employee does which task and when?
- Are there employees with too few or too much tasks?
- How is the workload?



The team is mostly busy in the next 5 weeks, after that we have time for more projects.
Maybe Olivia can takeover some work from Liam, who has to work overtime otherwise.



Perfect Projects Group
Workload in working days
2026 cw 25..32

🤔 *Wouldn't columns instead of bars make more sense?*

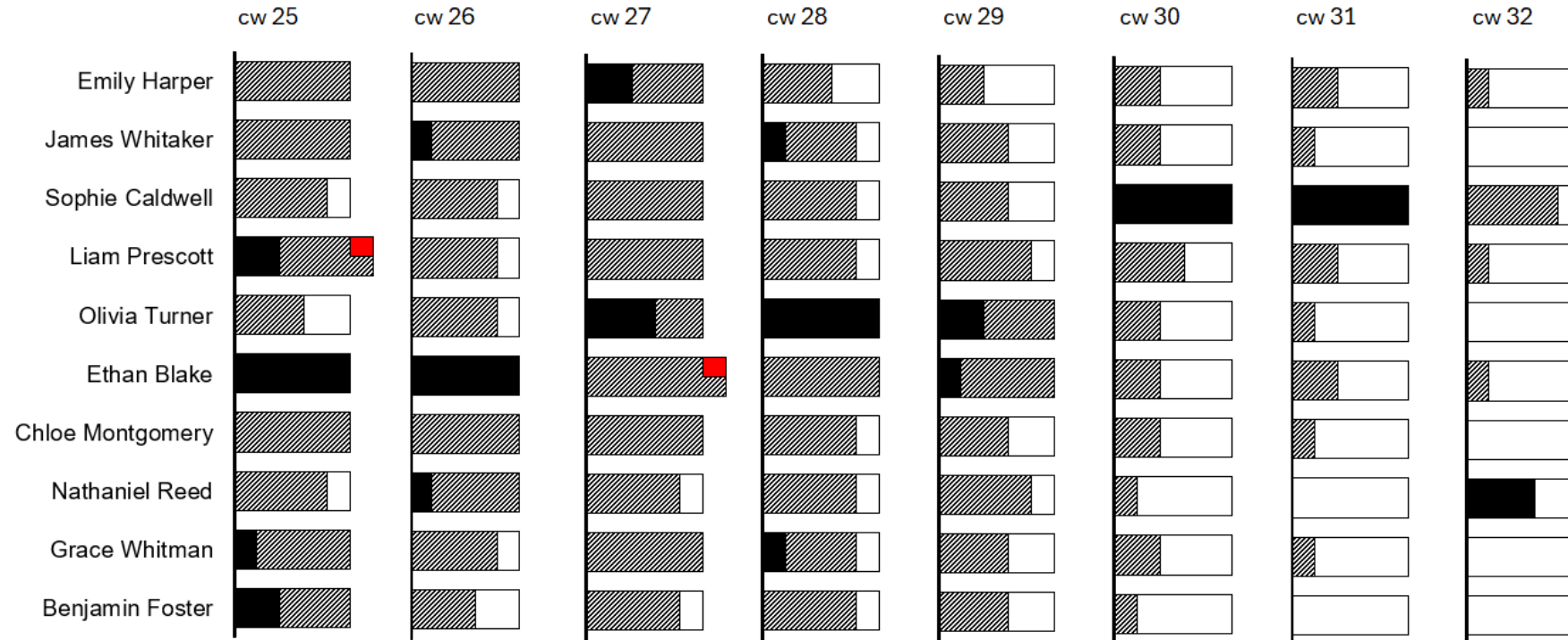
Maybe! 😊

Note:

BU is the budget
(capacity) per period;

FC is used for planned,
pardon, forecasted
workload;

AC is used for fixed time
(internal meetings,
holidays, vacation, ...)



Chapter III.

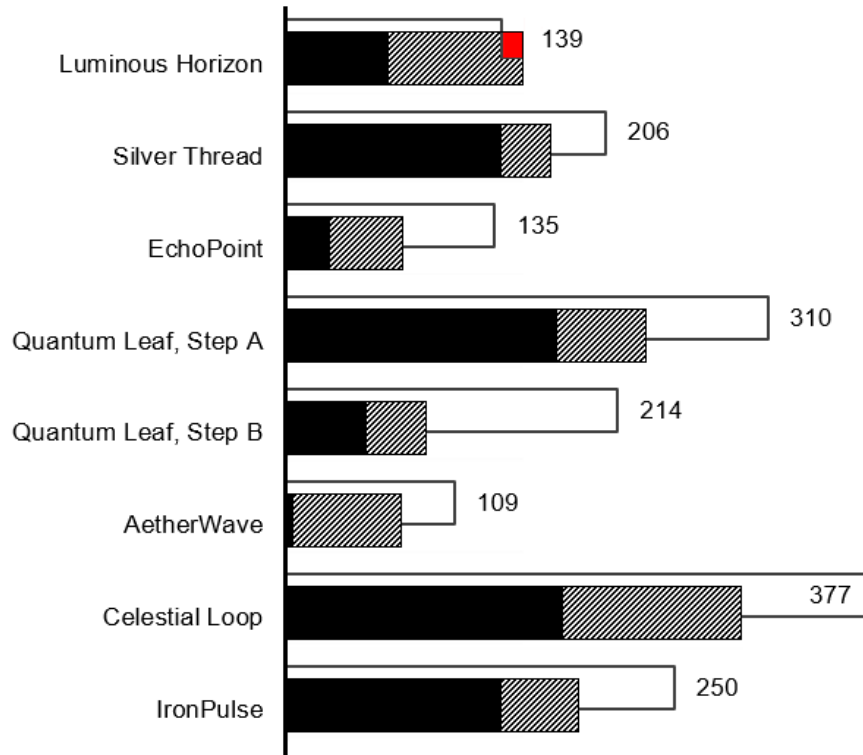
Planned workload in the project overview

- Beside the „workload per employee per period“ view, it is possible to sum up the ~~planned~~ forecasted working hours for each project.
- Let's calculate the forecasted working hours to \$\$\$ and show them in the project overview as **FC**

Projects are running as planned; all actual costs are within budgets.
In the project „Luminous Horizon“ we'll likely exceed the budget in the future.

Perfect Projects Group
Project Costs in kEUR
June 2026

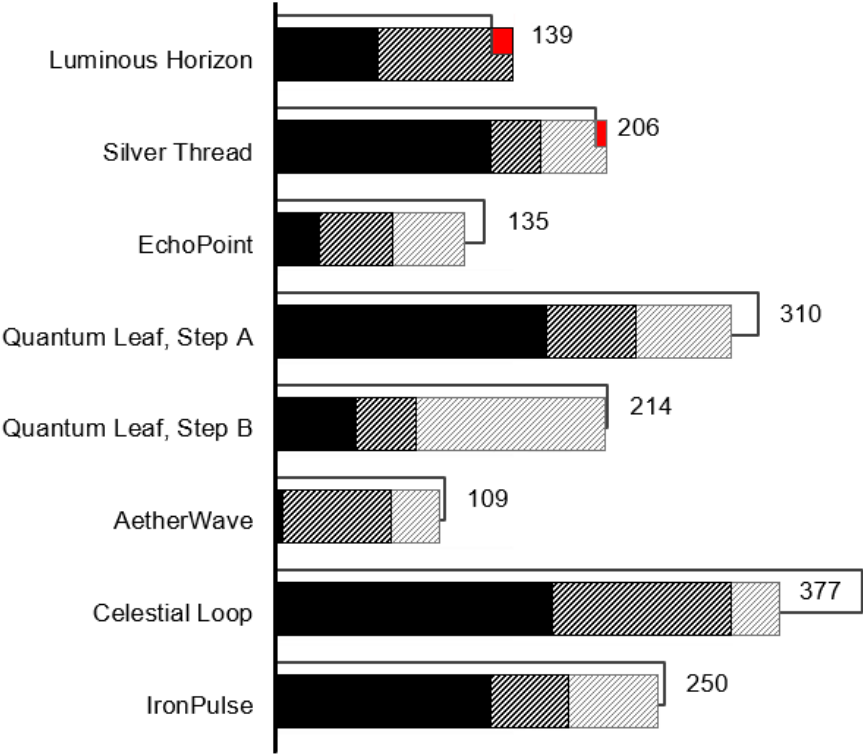
😬 ...but what about the budget that isn't assigned to team members already?
e.g. in long-running projects?



Projects are running as planned; all actual costs are within budgets.
In the projects „Luminous Horizon“ and „Silver Thread“ we‘ll likely exceed the budget.



Perfect Projects Group
Project Costs in kEUR
June 2026

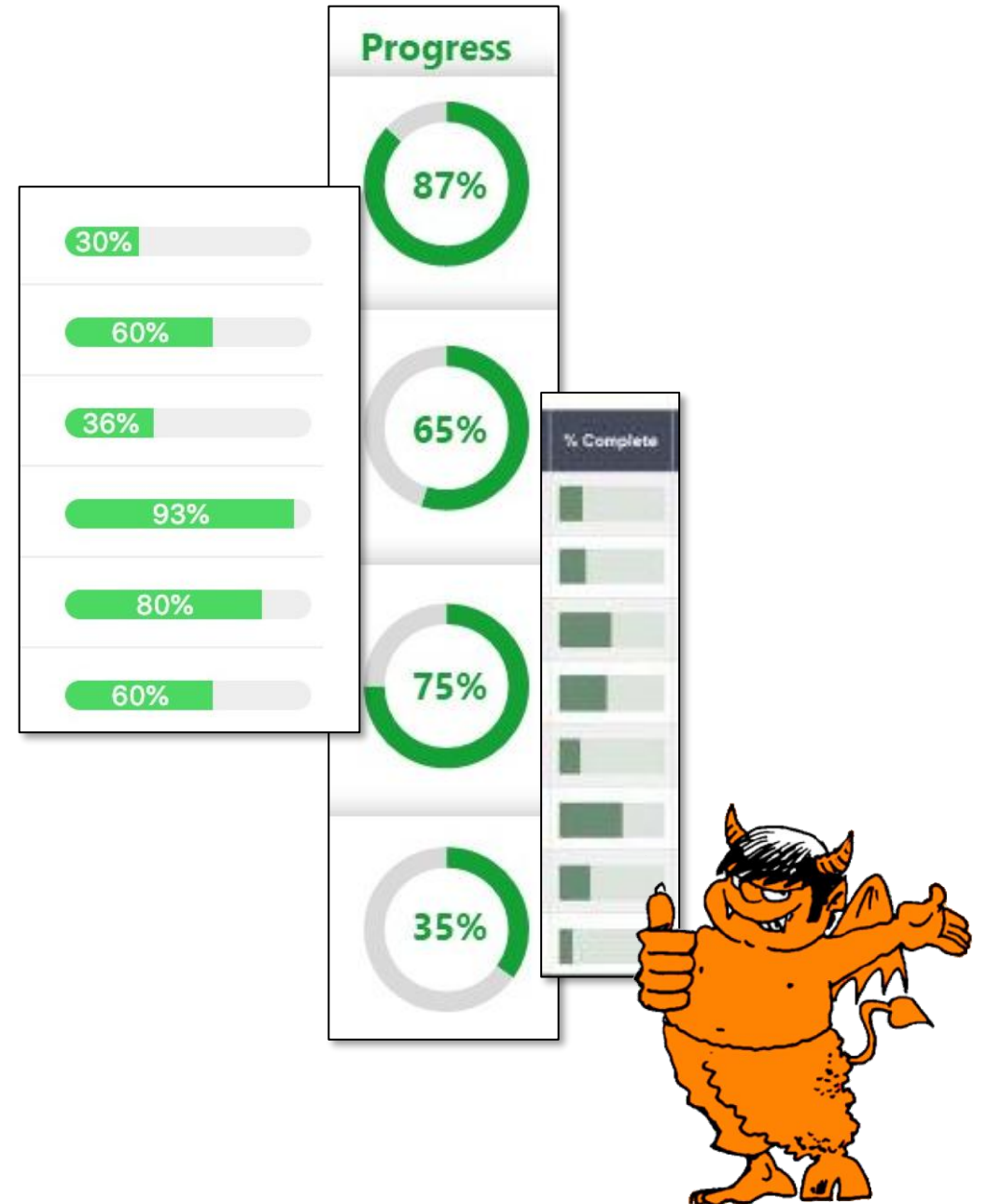


Chapter IV.

The progress of each project

In some project management tools,
you have an overview of the progress of all projects.

And now?



Chapter IV.

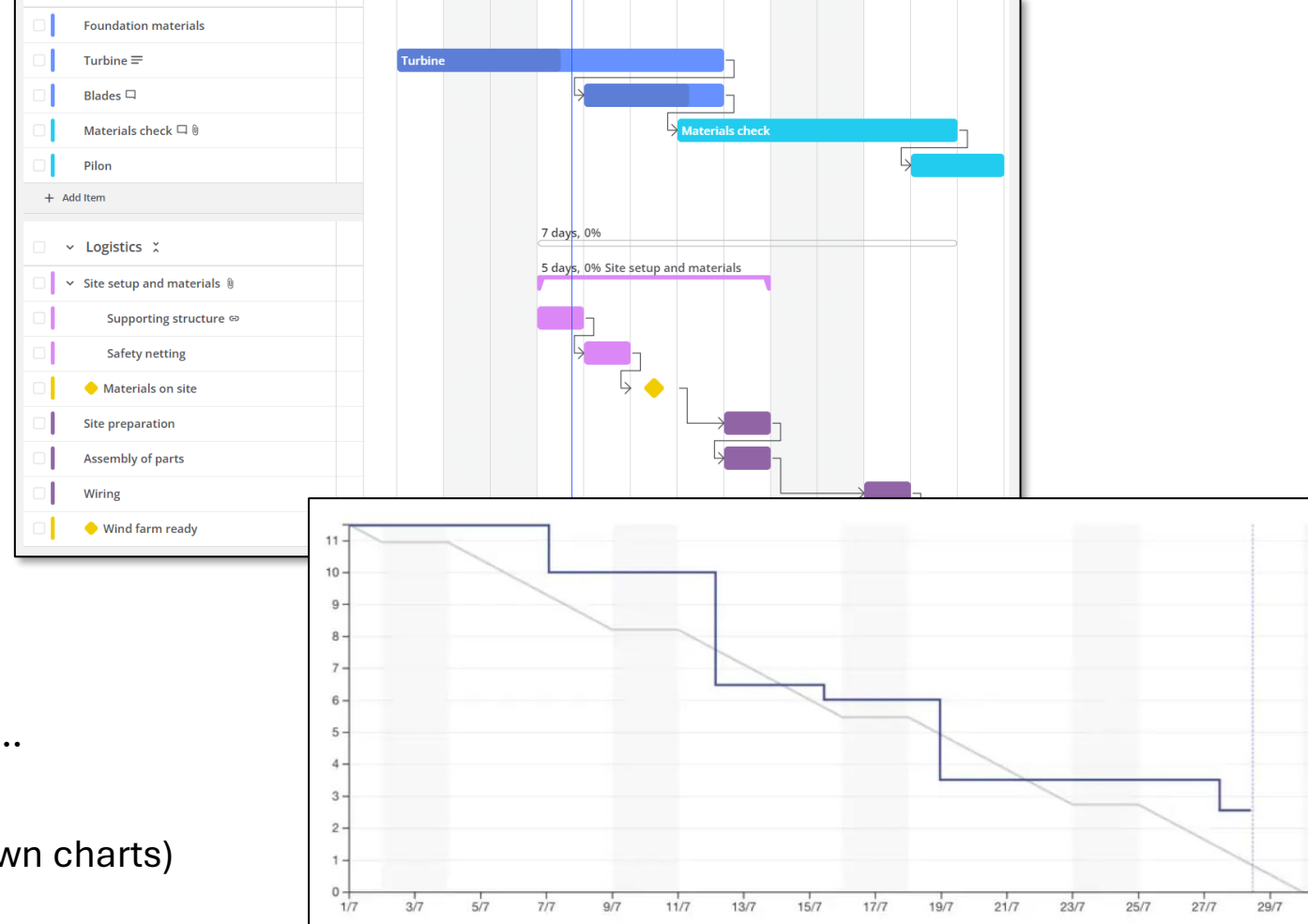
The progress of each project

If within each project KPIs for the progress are used...

(and maybe even shown as Gantt charts¹ or Burndown charts)

...why not even show the progress in the our project overview
(„CONDENSE“)?

¹⁾ please check the IBCS-compliant Gantt-Charts by Mario Laube

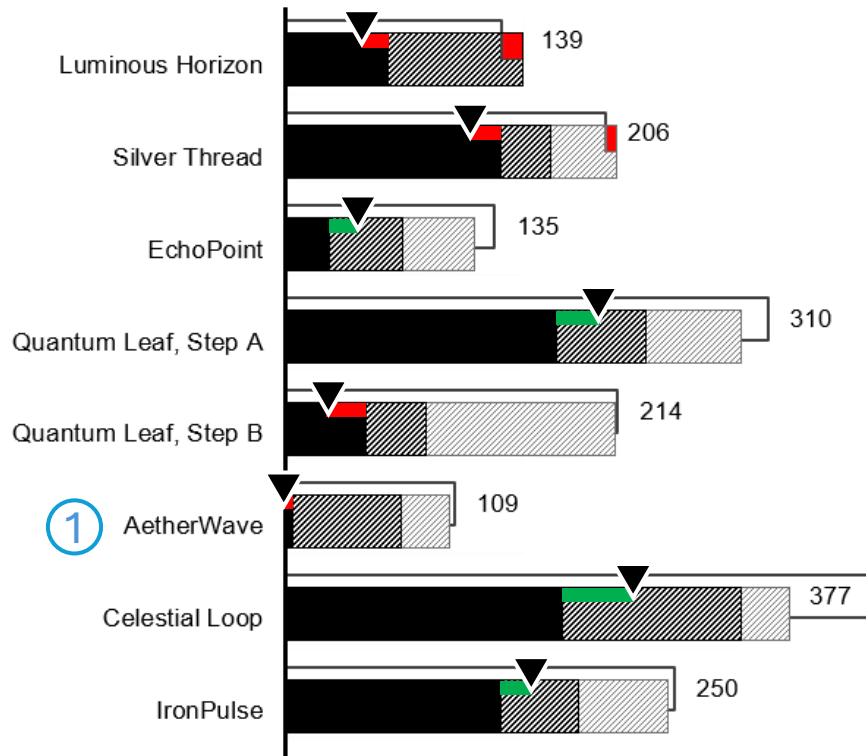


Projects are running as planned; all actual costs are within budgets.
In half of the projects the progress is better than the used budget.

Perfect Projects Group

Project Costs in kEUR vs. Percentage of Completion

June 2026



① project is starting; some budget is used for meetings, but no work is done yet.



Note:

The arrow marks the progress in relation to the project's budget (=100%).

Arrow right of AC =
progress is ahead
the used budget

Arrow left of AC =
progress is worse than
the actual costs



Thanks!

For comments and ideas connect to:

