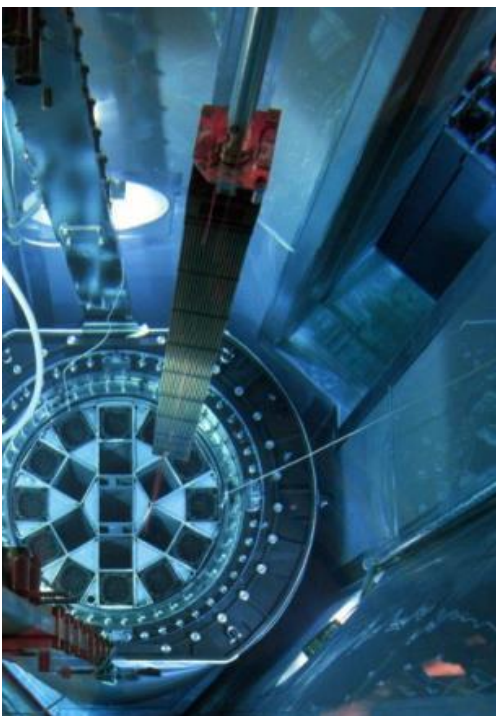


The big energy transition

The politically motivated **phase-out of nuclear power** production in Germany within the next 25 years brings along some big challenges for the producers. EnBW has decided to address the long-term planning questions related to strategic workforce planning with a simulation model:

1. What capacities do we need where during the **different phases** of the **shutdown process**?
2. What is the impact of the **demographic change** on our staff supply?
3. How can we use **internal transfers** to balance out the capacities according to shifting demands and accelerating outflows?
4. How many experts will we need to **hire in the future**, knowing that the **sourcing** will get more and more **difficult**?
5. **When will we need to hire** them, taking in consideration the significant **training and ramp-up time**?
6. What are the **effects of other HR Measures** such as early retirements, sabbaticals or fluctuations?
7. What would be the **impact of delays in the deconstruction phase** of reactor x?



Wolfram Kuhnle

Manager Organisation
Management and HR Controlling
EnBW Nuclear Power



Christian Barth

Expert HR Controlling
EnBW Nuclear Power



Making future transparent

The **planning model** comprises some very specific characteristics:

1. **Long-term planning horizon** of up to **25 years**, with an optional **detailed view on the first 5 years** with quarterly simulation steps
2. Demand calculation based on phases of the shutdown process
3. Automatic **anticipatory hiring mechanism**, considering the long on-the-job-training of **up to 3 years**
4. Planning also **of administrative functions** (pro rata development depending on productive units and actual phase)
5. **Interface to SAP BW** enabling fast update of supply data



6. Customized summary sheets for efficient output generation for all the divisions (export to pdf)

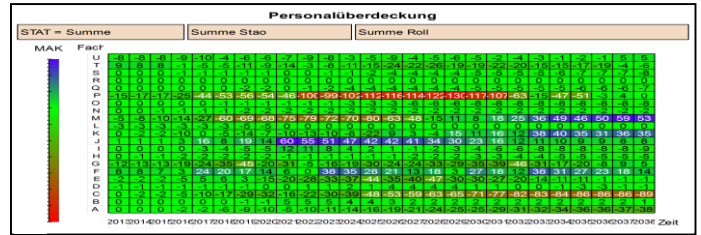
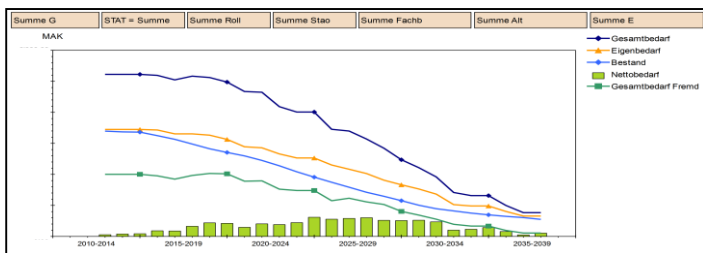
Explore different future paths



The simulation model contains the **major drivers** of the HR value chain as well as the capacity demand. Various assumptions such as duration and needed resources for different **phases**, **fluctuation** rates, **retirement** age and **early retirement programs**, **apprentices** take-over as well as **on the job training** time and **hiring mix** can be adjusted.

The different scenarios can then be analyzed and compared with regards to

1. **Demand and supply** development
2. **Transfer potentials** between divisions and locations
3. **Hiring numbers and** reduced productivity during **on-the-job-training**
4. **Cost development**



A new quality for longterm decision making

The planning model is oriented at **life cycle of nuclear power plants**, providing high transparency regarding the different phases of energy transition. **Internal transfers potentials** are visualised in order to minimize the external hiring numbers.

With this approach HR is enabled to truly **use the dynamics** of the **demographic development** in an optimal way for the transition phase.

Dynaplan Smia allows for efficient model maintenance, data import and report generation while providing a **high variety for scenario simulation** with regards to hiring policies and varying time horizons

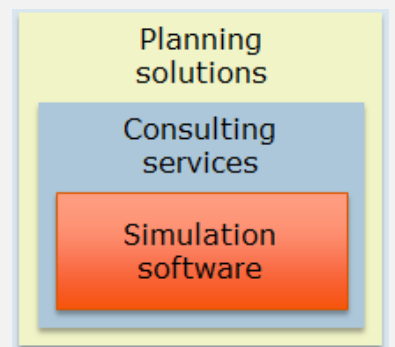
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Dynaplan means dynamic planning

There will always be an element of uncertainty relating to the future. We offer solutions that provide pictures of future development and uncertainty. This is why our logo is inspired by the symbol for approximately equal (\approx).

Dynaplan consultants work with customers on strategic and operational problems, seeking concrete answers to key management questions in the areas of Finance & Controlling and Human Resources.

Our main product — Dynaplan Smia — is the state-of-the-art technology for business modelling, scenario simulation, and analysis.



Leading companies use Dynaplan Smia to manage future opportunities and risks

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