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BUSINESS

SOLUTION



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PDPC



Developed to make easier the product cost analysis

Success Cases

PDPC First Version

The British American Tobacco was the first company where the PDPC have been installed. The whole project have been developed in United Kington and his first version implemented in all continents where the BAT has activities, making easier the consolidated analysis of the production process.
It brought the flexibility to analyze the several production of the same material made in different production plants, comparing where would be better to keep the process or stop.

PDPC Last Version

The Aché Laboratory has many different production process, what made us to create a new version looking for WIP process and using the SAP BO to view the final result.

General View

CK13N e CKM3N Transactions

• Due to the impossibility to perform mass analysis of the planned costs (Tcode CK13N) and real costs (Tcode CKM3N) via standard ECC we have created a product which enables these whole costs analysis or actual vs. planned separately

Analyses and Comparisons

• Compare and analyze the standard costs for Finished Goods as well as Semi-Finished Goods products for producing all of them



Better Visibility

• Better visibility of production costs with an analysis that can reach the last detail level of each process, being able to compare actual costs X planned costs

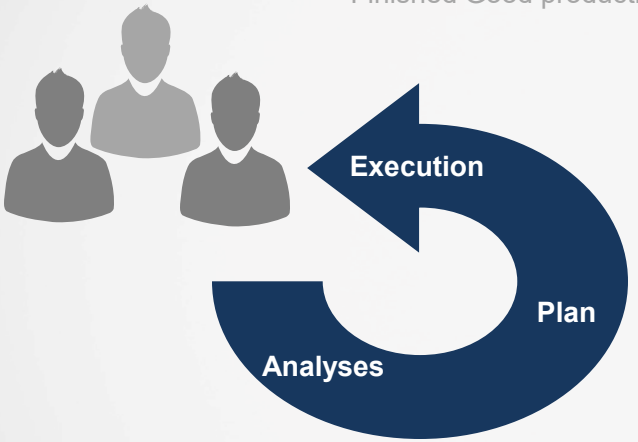
Quantity and Quality Analyses identifying Productions "Gaps"

- Enable the responsible user an analysis of quantitative and qualitative data;
- Compare several products in a single report for cost variance analysis to know where are the "gaps" in the production process

Benefits

Costs Reduction

Reduce the cost and complexity in Finished Good production



Gaps Identifier

Opportunity to identify gaps in choice suppliers of raw materials as well as change a BOM materials in order to improve the production process



Clear View

Provides a clear view of the production process enabling preventative actions that generate economies to the company

Several Comparisons

Compare shipping and transport through the company group companies in order to redirect better all company features related to transfer RAW materials and / or Semi-Finished products

Comparison between planned costs / realized until the cost element detail

Project Phase

Adherence Analysis to the Company Process

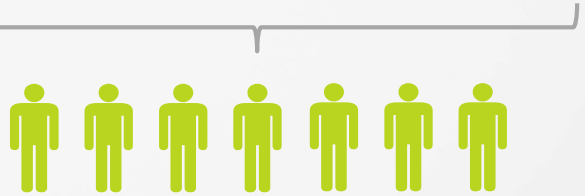
As the production process is something specific for each company, before install this product is necessary to check the company who will receive it and understand the adherence to know if will have anything to be adapted. At the end of this phase, will be generated a document with everything that should be changed in order to attend the real necessity, this changes, if will be less than 20% of the whole product, will not be charged.

Implementation

Phase where the product will be installed and all changes found during the Adherence Analysis phase will be developed

Training

User training



Go-Live

Final phase and support

Business Case

Product Costing Implementation. .

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Segmented in 3 phases

Real x Plan Analysis Cost
Production Order Analysis
Simulation

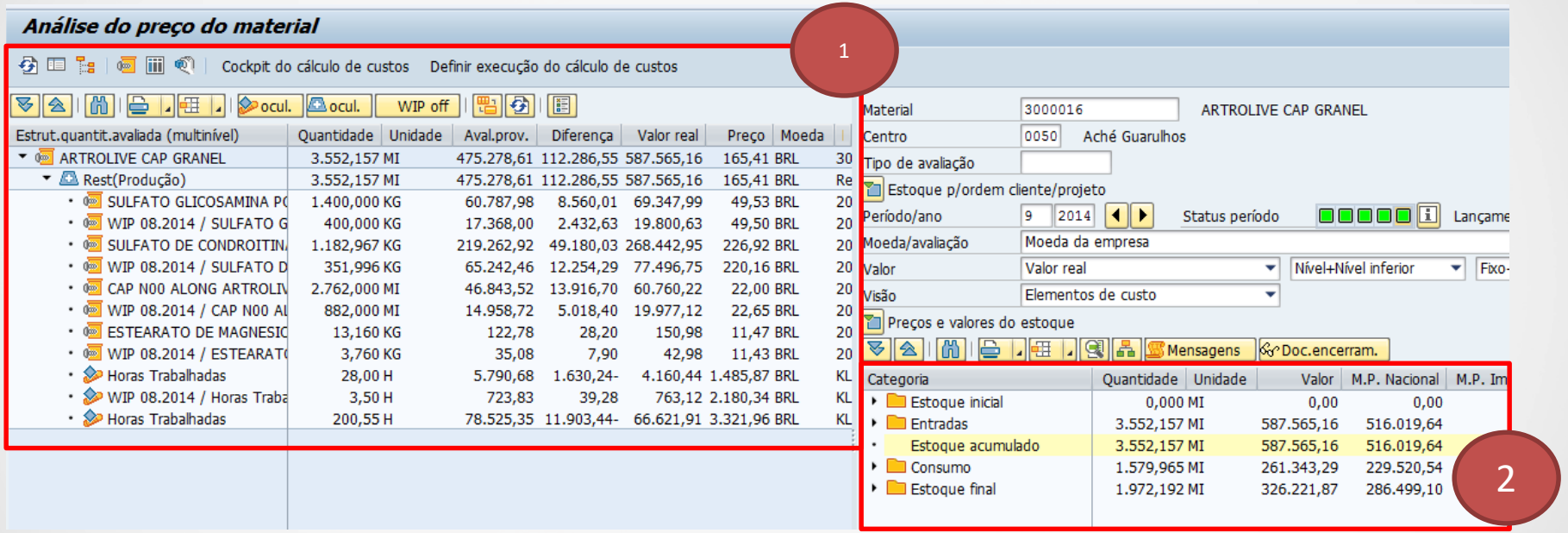
Solution

Plan and Actual extractors implemented, all SAP BW data flow created and the Data View available to the end users



Practical Example

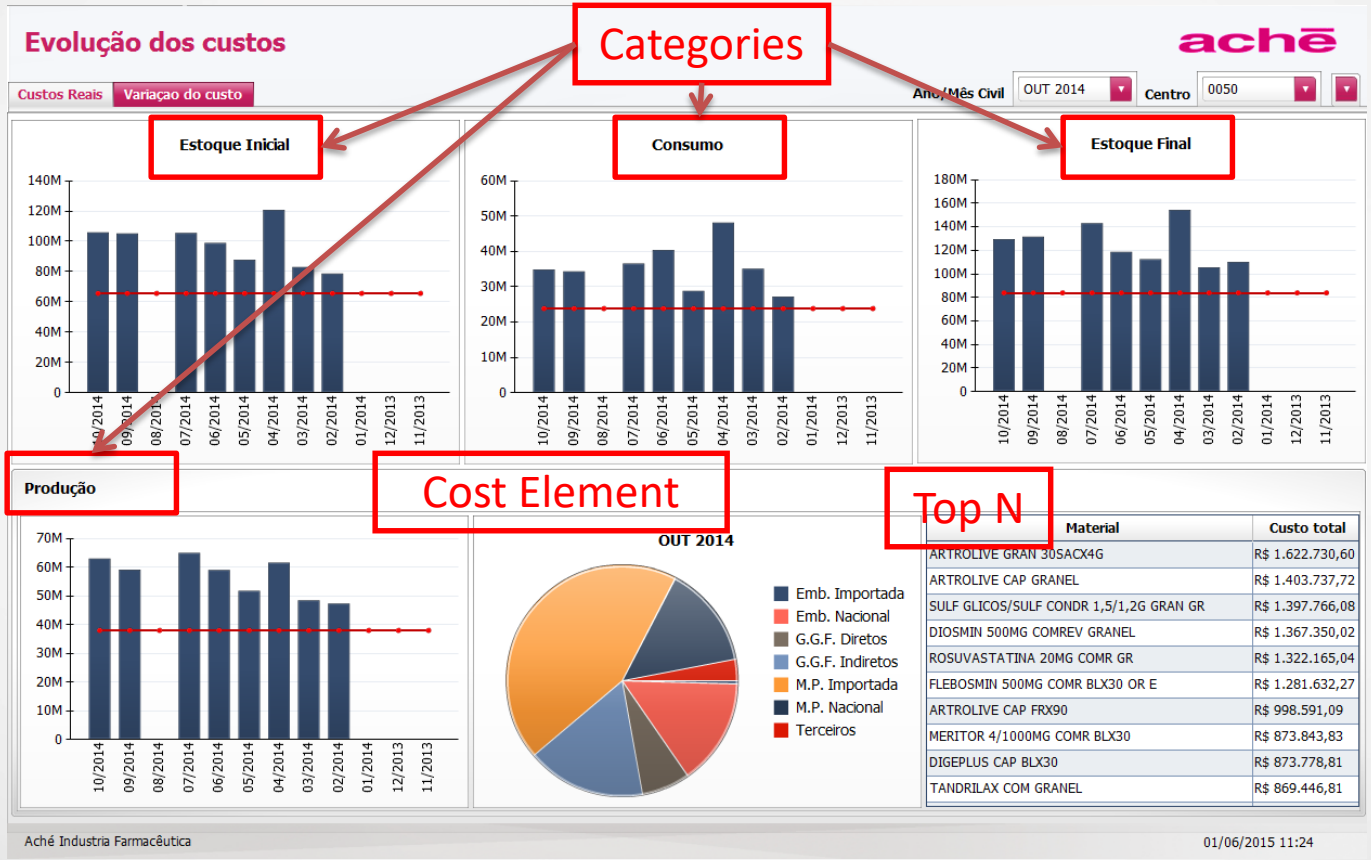
Actual Costs



In SAP ECC CKM3 Transaction, is possible to see only one material, do not allow the user to consolidate for all materials produced not even the comparison between them.

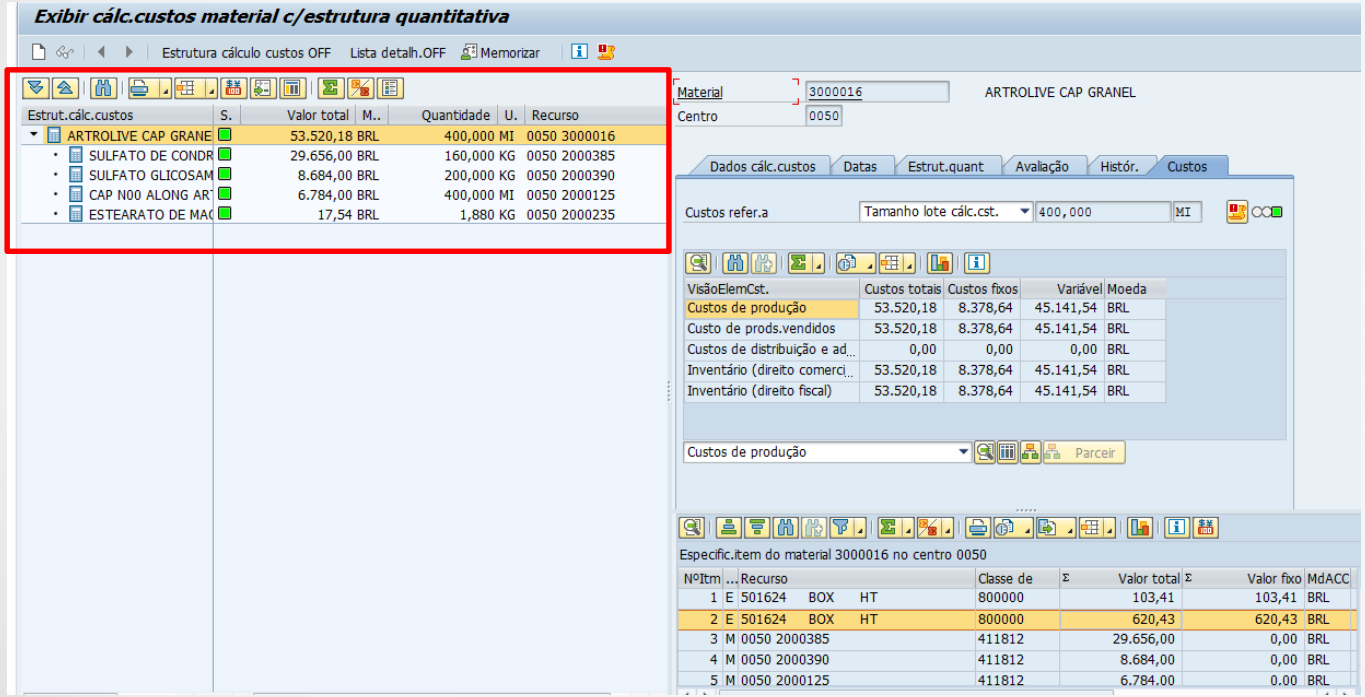
Practical Example

PDPC Actual Costs allow to consolidated by all produced materials



Practical Example

Plan Costs



Estrut.cálc.custos	S.	Valor total	M..	Quantidade	U.	Recurso
ARTROLIVE CAP GRANE		53.520,18	BRL	400,000	MI	0050 3000016
SULFATO DE CONDR		29.656,00	BRL	160,000	KG	0050 2000385
SULFATO GLICOSAM		8.684,00	BRL	200,000	KG	0050 2000390
CAP N00 ALONG AR		6.784,00	BRL	400,000	MI	0050 2000125
ESTEARATO DE MA		17,54	BRL	1,880	KG	0050 2000235

VisãoElemCst.	Custos totais	Custos fixos	Variável	Moeda
Custos de produção	53.520,18	8.378,64	45.141,54	BRL
Custo de prods.vendidos	53.520,18	8.378,64	45.141,54	BRL
Custos de distribuição e ad...	0,00	0,00	0,00	BRL
Inventário (direito comerci...	53.520,18	8.378,64	45.141,54	BRL
Inventário (direito fiscal)	53.520,18	8.378,64	45.141,54	BRL

NºItm	...	Recurso			Classe de	Σ	Valor total	Σ	Valor fixo	MdACC
1	E	501624	BOX	HT	800000		103,41		103,41	BRL
2	E	501624	BOX	HT	800000		620,43		620,43	BRL
3	M	0050 2000385			411812		29.656,00		0,00	BRL
4	M	0050 2000390			411812		8.684,00		0,00	BRL
5	M	0050 2000125			411812		6.784,00		0,00	BRL

The data extraction allow the end user to see the whole plan material costs and all cost components used and their respective cost elements

Practical Example

Cost Variation Analysis

Higher Differences

Custos Reais | Variaçao do custo

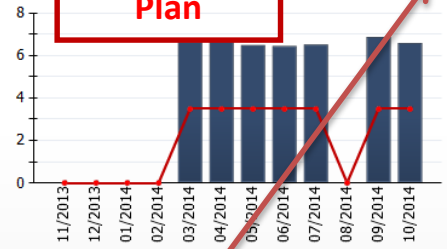
Ano/Mês Civil: OUT 2014 | Centro: 0050

Top N - Variação de Preço

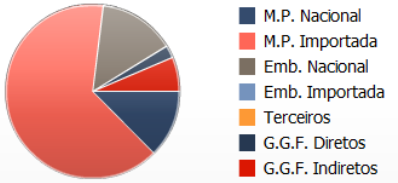
Material	Material Texto	Variação
4153900	LAM PVDC CRISTAL 0,25X155MM AG	105476%
1000714	DALAP GEL TOP BGX30G	730%
DE1000717	EZETIMIBA/SINVASTATINA 10/80MG COM BL	630%
1003272	DESLORATADINA 5MG COMR BLX10	489%
4388500	AL RISEDRONATO SOD 35MG 145MM	217%
1000232	ISKEMIL 6MG CAP BLX20	161%
DE1000238	MONTELUCASTE 4MG COMMAST BL	154%
3000065	DECADRON 0,75MG COM GRANEL	129%
1001094	DERMOMAX 4% CREM BGX4G AG	117%
3000074	DEPROZOL 1G COMREV GRANEL	117%
1000166	TANDRILAX COM 2BLX15	111%
4318600	CGT MONTADO VD GRADUADO 1ML SR20	106%
1001129	MILLAR POM BGX30G	102%
DE6000839	DICLOF POTASSICO 50MG COMR GR	104%
10005	FLOGORAL PAS CEREJA 3STRX4	100%
DE1000675	MONTELUCASTE 5MG COMM BL	91%
3000442	BIOFENAC AER FRX60G	89%
1000509	FENTIZOL CREM BGX40G+7APL	88%
1000229	FLOGENE 20MG CAP 2BLX5	85%
3000117	FLOGENE 20MG CAP GRANEL	82%
3000590	CLOR SIBUTRAMINA 10MG CAP GR (B2)	80%
1900073	FENTIZOL 600MG OVULO BLX1+APL	75%

Actual x Plan

FENTIZOL CREM BGX40G+7APL



Elemento de Custo	Planejado	Realizado	
M.P. Nacional	R$ 0,42	R$ 0,83	
M.P. Importada	R$ 1,23	R$ 4,24	
Emb. Nacional	R$ 0,85	R$ 0,94	
Emb. Importada	R$ 0,00	R$ 0,00	
Terceiros	R$ 0,00	R$ 0,00	
G.G.F. Diretos	R$ 0,00	R$ 0,15	
G.G.F. Indiretos	R$ 0,99	R$ 0,42	



Componente	Centro	Planejado	Real
2000027	0050	R$ 0,00792	R$ 10,78000
4024501	0050	R$ 0,46860	R$ 76,15000
4048904	0050	R$ 0,22729	
4048905	0050		R$ 222,44000
4079205	0050	R$ 0,01734	R$ 14,38000
4158705	0050	R$ 0,11509	
4158706	0050		R$ 134,35000
4074801	0050	R$ 0,02164	
4074802	0050		R$ 756,14000
2000226	0050	R$ 0,00400	R$ 0,02000
1000509	0050	R$ 0,58129	R$ 0,28000
3000110	0050	R$ 0,41141	R$ 7,04000
2000302	0050	R$ 0,03817	R$ 241,37000
2000317	0050	R$ 0,00644	R$ 8,06000
2500115	0050	R$ 1,23489	R$ 5.038,60000
2000323	0050	R$ 0,08924	R$ 29,96000
2000363	0050	R$ 0,00896	R$ 6,08000
2000401	0050	R$ 0,26124	R$ 88,42000

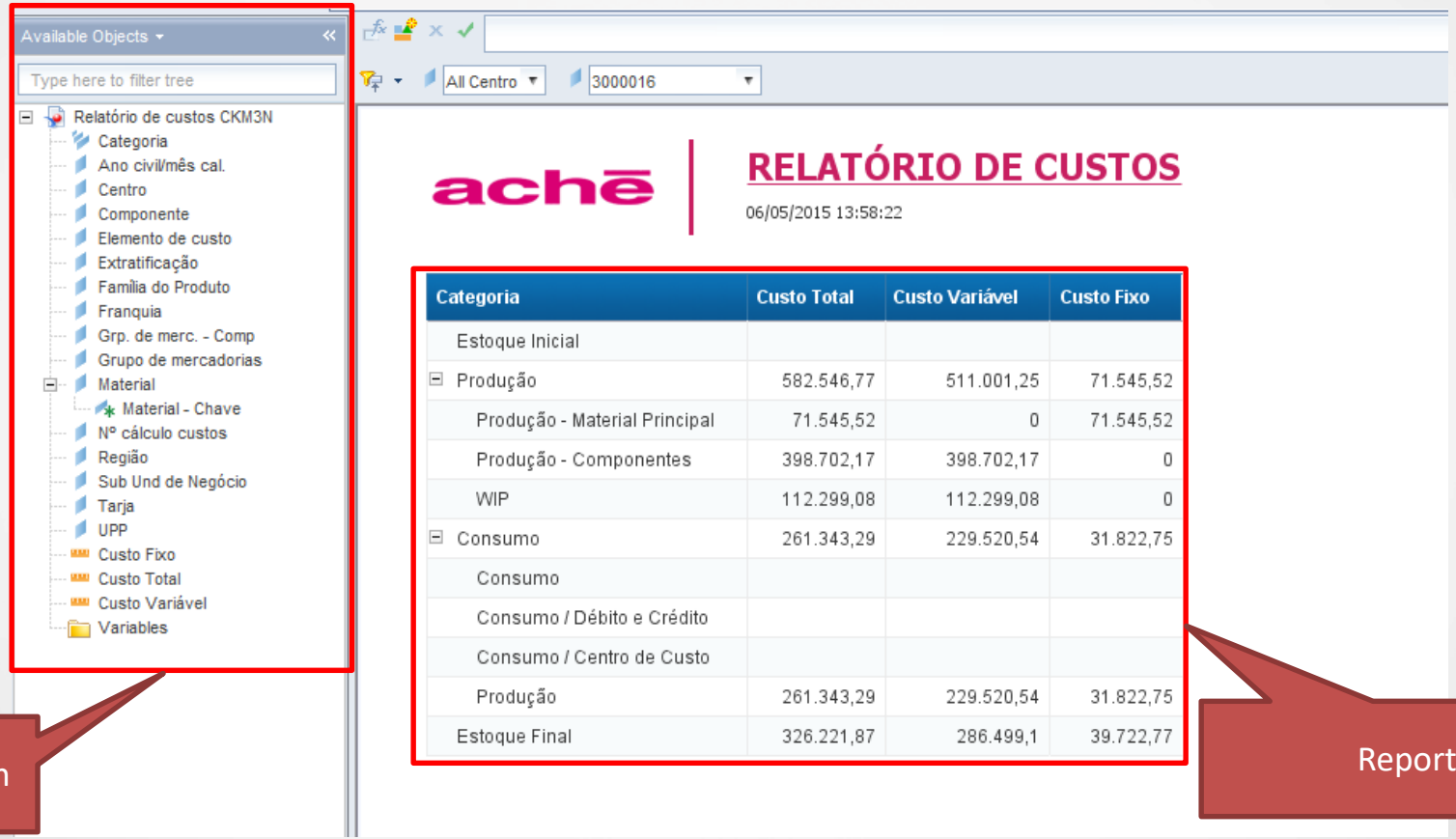
Technical List

Aché Industria Farmacêutica

01/06/2015 11:24

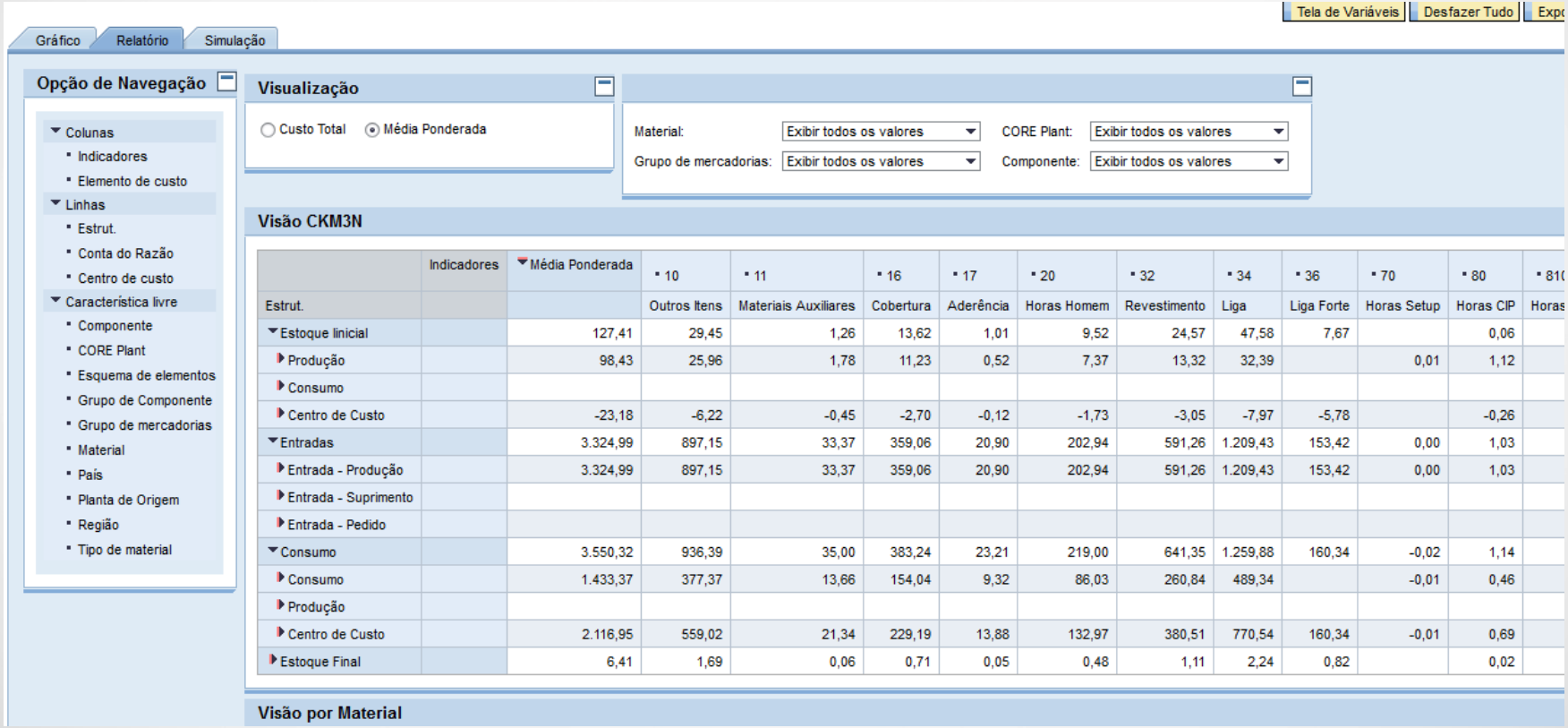
Practical Example

Detailed Report



Practical Example

Detailed Report



Tela de Variáveis | Desfazer Tudo | Expo

Gráfico | Relatório | Simulação

Opção de Navegação

- Colunas
  - Indicadores
  - Elemento de custo
- Linhas
  - Estrut.
  - Conta do Razão
  - Centro de custo
- Característica livre
  - Componente
  - CORE Plant
  - Esquema de elementos
  - Grupo de Componente
  - Grupo de mercadorias
  - Material
  - País
  - Planta de Origem
  - Região
  - Tipo de material

Visualização

○ Custo Total ◉ Média Ponderada

Material: Exibir todos os valores | CORE Plant: Exibir todos os valores

Grupo de mercadorias: Exibir todos os valores | Componente: Exibir todos os valores

Visão CKM3N

	Indicadores	Média Ponderada	10	11	16	17	20	32	34	36	70	80	810
Estrut.			Outros Itens	Materiais Auxiliares	Cobertura	Aderência	Horas Homem	Revestimento	Liga	Liga Forte	Horas Setup	Horas CIP	Horas
Estoque Inicial		127,41	29,45	1,26	13,62	1,01	9,52	24,57	47,58	7,67		0,06	
Produção		98,43	25,96	1,78	11,23	0,52	7,37	13,32	32,39		0,01	1,12	
Consumo													
Centro de Custo		-23,18	-6,22	-0,45	-2,70	-0,12	-1,73	-3,05	-7,97	-5,78		-0,26	
Entradas		3.324,99	897,15	33,37	359,06	20,90	202,94	591,26	1.209,43	153,42	0,00	1,03	
Entrada - Produção		3.324,99	897,15	33,37	359,06	20,90	202,94	591,26	1.209,43	153,42	0,00	1,03	
Entrada - Suprimento													
Entrada - Pedido													
Consumo		3.550,32	936,39	35,00	383,24	23,21	219,00	641,35	1.259,88	160,34	-0,02	1,14	
Consumo		1.433,37	377,37	13,66	154,04	9,32	86,03	260,84	489,34		-0,01	0,46	
Produção													
Centro de Custo		2.116,95	559,02	21,34	229,19	13,88	132,97	380,51	770,54	160,34	-0,01	0,69	
Estoque Final		6,41	1,69	0,06	0,71	0,05	0,48	1,11	2,24	0,82		0,02	

Visão por Material

Simulation

Allow

- Change Component Quantity;
- Change Component Cost;
- Change Component by another Similar

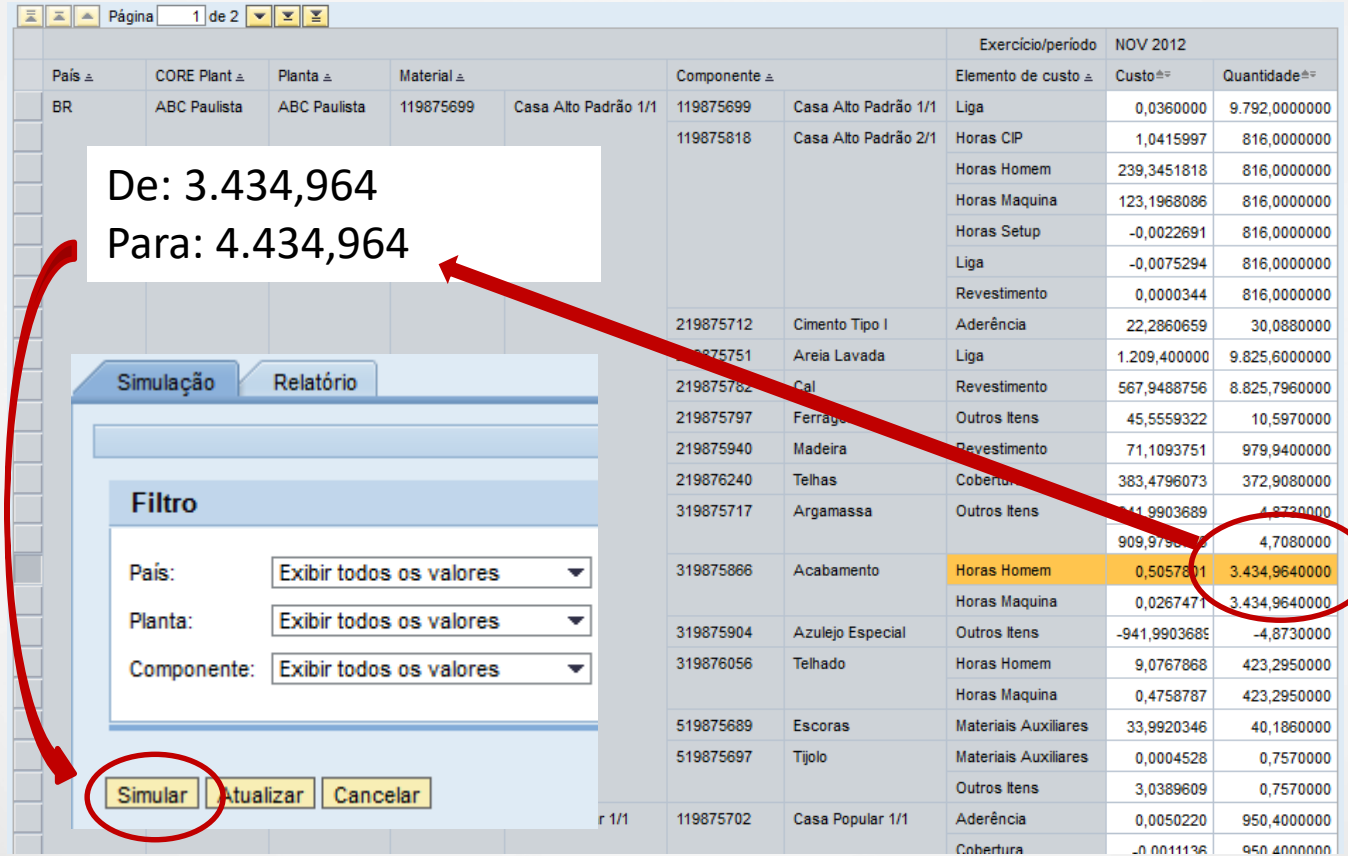
Benefits

- Impact Visibility of all changes:
  - Costs Increase or Decrease;
  - Substitution Components;
  - And or Remove a promotion item.



Simulation

Quantity Changes

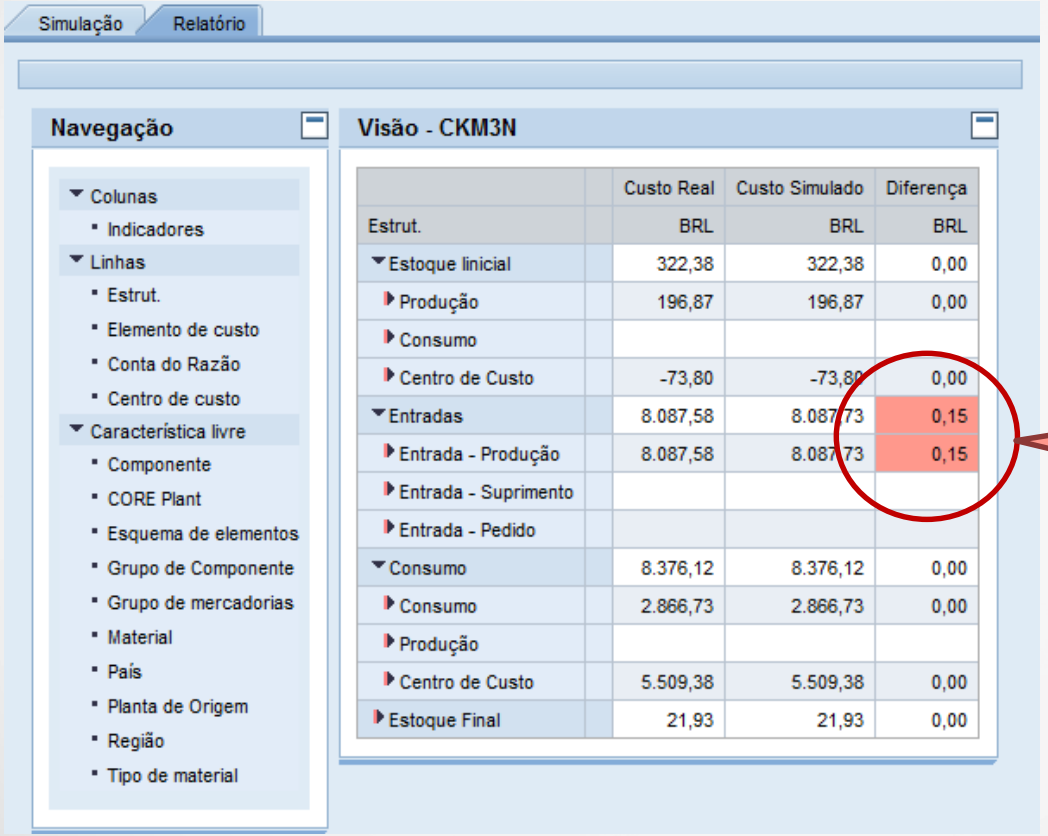


Página 1 de 2

							Exercício/período	NOV 2012	
País	CORE Plant	Planta	Material		Componente		Elemento de custo	Custo	Quantidade
BR	ABC Paulista	ABC Paulista	119875699	Casa Alto Padrão 1/1	119875699	Casa Alto Padrão 1/1	Liga	0,0360000	9.792,0000000
					119875818	Casa Alto Padrão 2/1	Horas CIP	1,0415997	816,0000000
							Horas Homem	239,3451818	816,0000000
							Horas Maquina	123,1968086	816,0000000
							Horas Setup	-0,0022691	816,0000000
							Liga	-0,0075294	816,0000000
							Revestimento	0,0000344	816,0000000
					219875712	Cimento Tipo I	Aderência	22,2860659	30,0880000
					[illegible]	Areia Lavada	Liga	1.209,400000	9.825,6000000
					219875782	Cal	Revestimento	567,9488756	8.825,7960000
					219875797	Ferragens	Outros Itens	45,5559322	10,5970000
					219875940	Madeira	Revestimento	71,1093751	979,9400000
					219876240	Telhas	Cobertura	383,4796073	372,9080000
					319875717	Argamassa	Outros Itens	[illegible]	[illegible]
								909,979[illegible]	4,7080000
					319875866	Acabamento	Horas Homem	0,5057801	3.434,9640000
							Horas Maquina	0,0267471	3.434,9640000
					319875904	Azulejo Especial	Outros Itens	-941,990368[illegible]	-4,8730000
					319876056	Telhado	Horas Homem	9,0767868	423,2950000
							Horas Maquina	0,4758787	423,2950000
					519875689	Escoras	Materiais Auxiliares	33,9920346	40,1860000
					519875697	Tijolo	Materiais Auxiliares	0,0004528	0,7570000
							Outros Itens	3,0389609	0,7570000
				r 1/1	119875702	Casa Popular 1/1	Aderência	0,0050220	950,4000000
							Cobertura	-0,0011136	950,4000000

Simulation

Impact

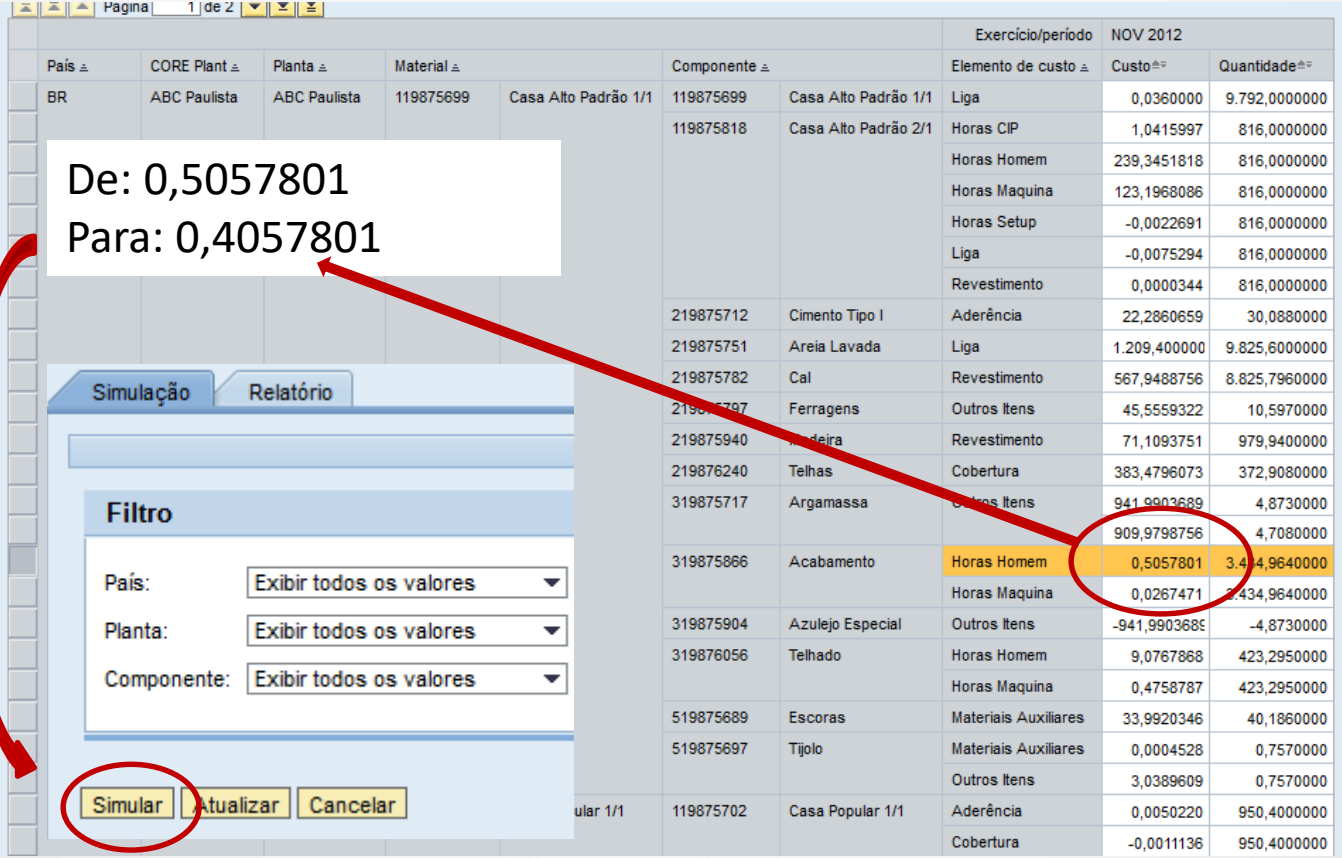


Estrut.	Custo Real BRL	Custo Simulado BRL	Diferença BRL
Estoque linicial	322,38	322,38	0,00
Produção	196,87	196,87	0,00
Consumo			
Centro de Custo	-73,80	-73,80	0,00
Entradas	8.087,58	8.087,73	0,15
Entrada - Produção	8.087,58	8.087,73	0,15
Entrada - Suprimento			
Entrada - Pedido			
Consumo	8.376,12	8.376,12	0,00
Consumo	2.866,73	2.866,73	0,00
Produção			
Centro de Custo	5.509,38	5.509,38	0,00
Estoque Final	21,93	21,93	0,00

Negative.
Increase the Total Cost.

Simulation

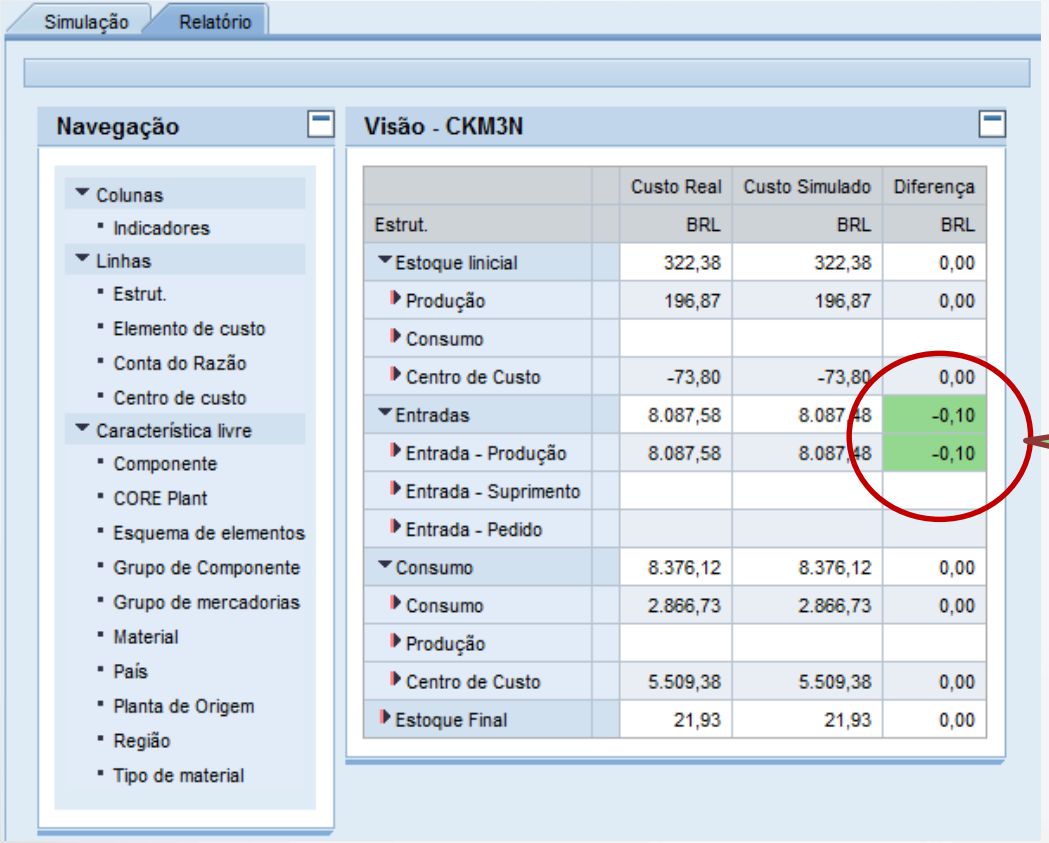
Cost Changes



							Exercício/período	NOV 2012	
País	CORE Plant	Planta	Material		Componente		Elemento de custo	Custo	Quantidade
BR	ABC Paulista	ABC Paulista	119875699	Casa Alto Padrão 1/1	119875699	Casa Alto Padrão 1/1	Liga	0,0360000	9.792,0000000
					119875818	Casa Alto Padrão 2/1	Horas CIP	1,0415997	816,0000000
							Horas Homem	239,3451818	816,0000000
							Horas Maquina	123,1968086	816,0000000
							Horas Setup	-0,0022691	816,0000000
							Liga	-0,0075294	816,0000000
							Revestimento	0,0000344	816,0000000
					219875712	Cimento Tipo I	Aderência	22,2860659	30,0880000
					219875751	Areia Lavada	Liga	1.209,400000	9.825,6000000
					219875782	Cal	Revestimento	567,9488756	8.825,7960000
					219875797	Ferragens	Outros Itens	45,5559322	10,5970000
					219875940	Madeira	Revestimento	71,1093751	979,9400000
					219876240	Telhas	Cobertura	383,4796073	372,9080000
					319875717	Argamassa	Outros Itens	941,9903689	4,8730000
								909,9798756	4,7080000
					319875866	Acabamento	Horas Homem	0,5057801	3.434,9640000
							Horas Maquina	0,0267471	3.434,9640000
					319875904	Azulejo Especial	Outros Itens	-941,9903689	-4,8730000
					319876056	Telhado	Horas Homem	9,0767868	423,2950000
							Horas Maquina	0,4758787	423,2950000
					519875689	Escoras	Materiais Auxiliares	33,9920346	40,1860000
					519875697	Tijolo	Materiais Auxiliares	0,0004528	0,7570000
							Outros Itens	3,0389609	0,7570000
				ular 1/1	119875702	Casa Popular 1/1	Aderência	0,0050220	950,4000000
							Cobertura	-0,0011136	950,4000000

Simulation

Impact

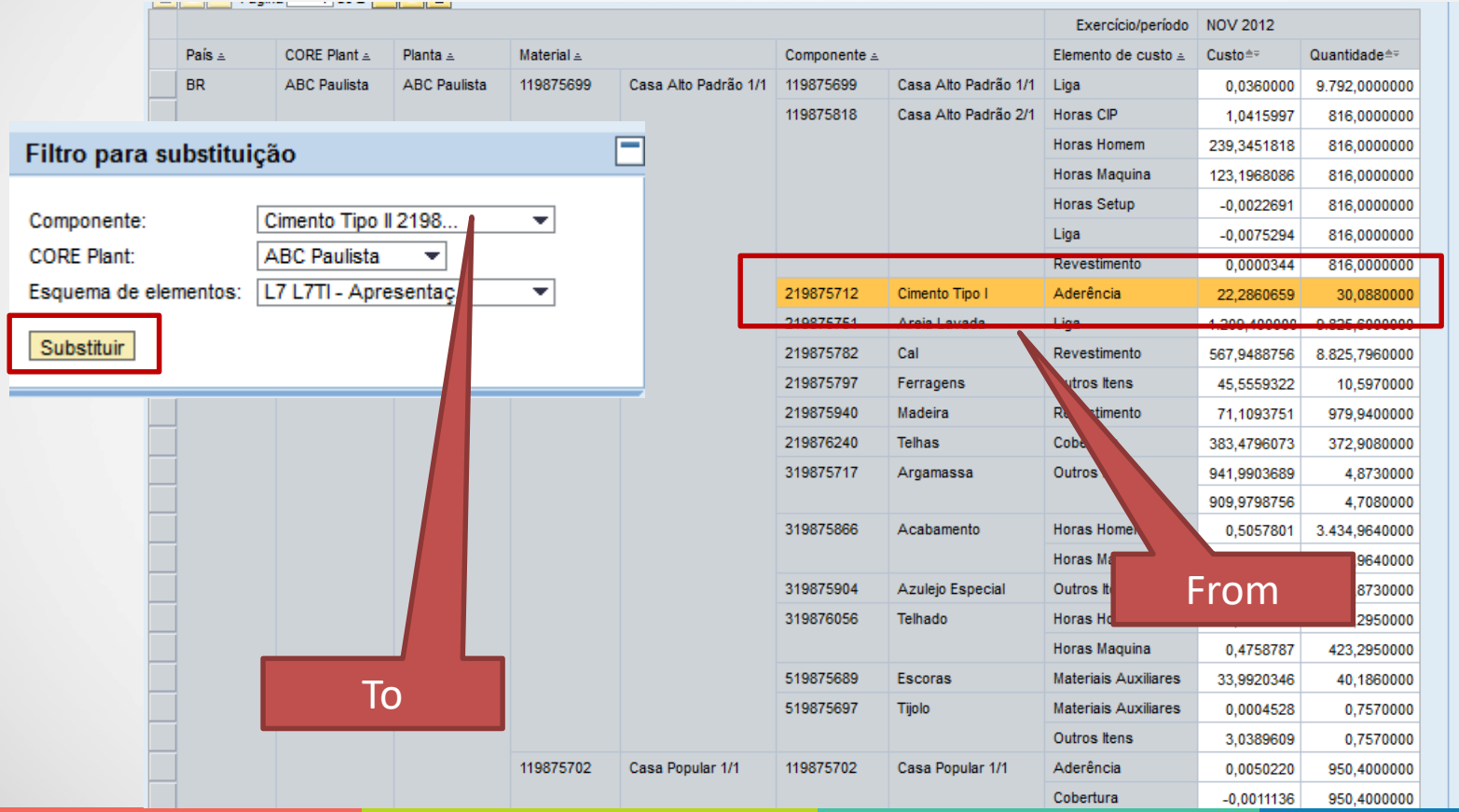


Estrut.	Custo Real BRL	Custo Simulado BRL	Diferença BRL
Estoque linicial	322,38	322,38	0,00
Produção	196,87	196,87	0,00
Consumo			
Centro de Custo	-73,80	-73,80	0,00
Entradas	8.087,58	8.087,48	-0,10
Entrada - Produção	8.087,58	8.087,48	-0,10
Entrada - Suprimento			
Entrada - Pedido			
Consumo	8.376,12	8.376,12	0,00
Consumo	2.866,73	2.866,73	0,00
Produção			
Centro de Custo	5.509,38	5.509,38	0,00
Estoque Final	21,93	21,93	0,00

Positive.
Decrease the Total Cost.

Simulation

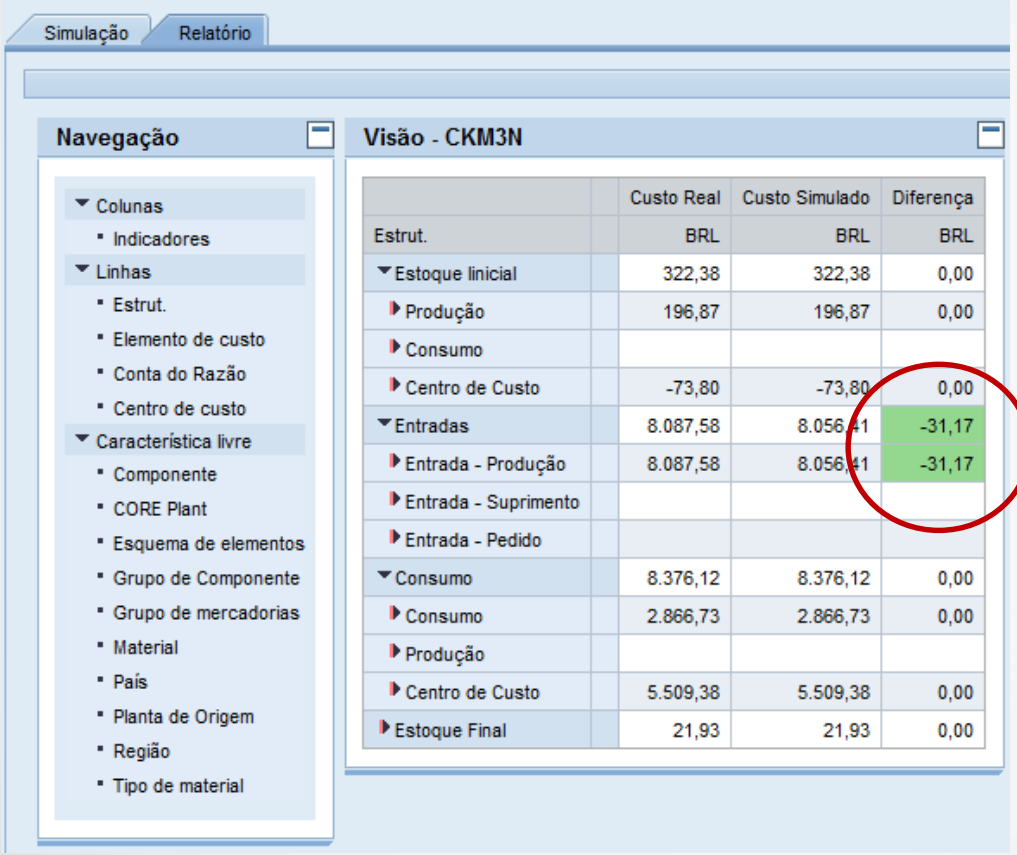
Component Substitution



País	CORE Plant	Planta	Material		Componente		Exercício/período / Elemento de custo	NOV 2012 Custo	Quantidade
BR	ABC Paulista	ABC Paulista	119875699	Casa Alto Padrão 1/1	119875699	Casa Alto Padrão 1/1	Liga	0,0360000	9.792,0000000
					119875818	Casa Alto Padrão 2/1	Horas CIP	1,0415997	816,0000000
							Horas Homem	239,3451818	816,0000000
							Horas Maquina	123,1968086	816,0000000
							Horas Setup	-0,0022691	816,0000000
							Liga	-0,0075294	816,0000000
							Revestimento	0,0000344	816,0000000
					219875712	Cimento Tipo I	Aderência	22,2860659	30,0880000
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					219875782	Cal	Revestimento	567,9488756	8.825,7960000
					219875797	Ferragens	Outros Itens	45,5559322	10,5970000
					219875940	Madeira	Revestimento	71,1093751	979,9400000
					219876240	Telhas	Cobertura	383,4796073	372,9080000
					319875717	Argamassa	Outros	941,9903689	4,8730000
								909,9798756	4,7080000
					319875866	Acabamento	Horas Homem	0,5057801	3.434,9640000
							Horas Maquina		9640000
					319875904	Azulejo Especial	Outros Itens		8730000
					319876056	Telhado	Horas Homem		2950000
							Horas Maquina	0,4758787	423,2950000
					519875689	Escoras	Materiais Auxiliares	33,9920346	40,1860000
					519875697	Tijolo	Materiais Auxiliares	0,0004528	0,7570000
							Outros Itens	3,0389609	0,7570000
			119875702	Casa Popular 1/1	119875702	Casa Popular 1/1	Aderência	0,0050220	950,4000000
							Cobertura	-0,0011136	950,4000000

Simulation

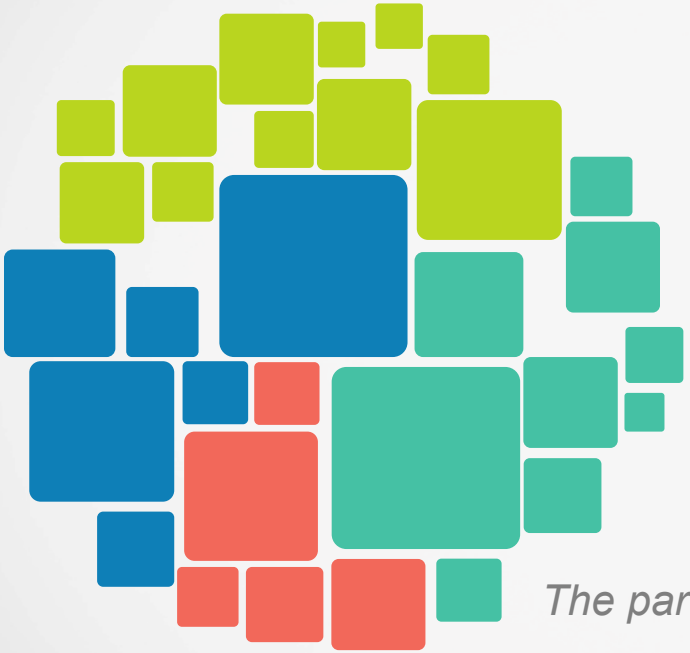
Impact



Estrut.	Custo Real BRL	Custo Simulado BRL	Diferença BRL
Estoque linicial	322,38	322,38	0,00
Produção	196,87	196,87	0,00
Consumo			
Centro de Custo	-73,80	-73,80	0,00
Entradas	8.087,58	8.056,41	-31,17
Entrada - Produção	8.087,58	8.056,41	-31,17
Entrada - Suprimento			
Entrada - Pedido			
Consumo	8.376,12	8.376,12	0,00
Consumo	2.866,73	2.866,73	0,00
Produção			
Centro de Custo	5.509,38	5.509,38	0,00
Estoque Final	21,93	21,93	0,00

Positive.
Decrease the Total Cost.

Thanks !



eleven IT

The partnership promotes mutual gain

