Aroma Supply Chain Dashboard

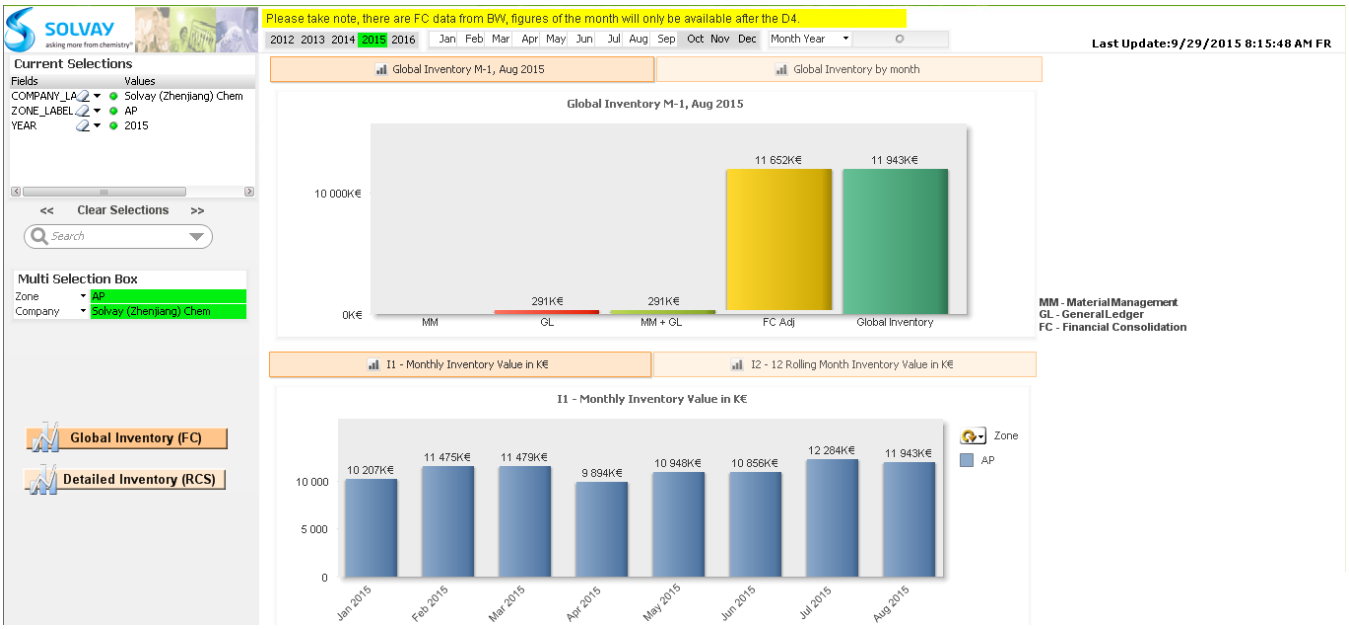
A dashboard dedicated to GBU Aroma Performance.

In this dashboard, 8 types of information can be obtained directly from each tabs.

Tab name	Purpose
KPIs Definitions	Reasons for OTIF / Non-OTIF
Inventory Level	Inventory on a Monthly / Quarterly / Global level / Monthly / 12 months rolling
Logistic & Packaging Costs	Display Logistic / Packaging cost based on Monthly / 12 months rolling
OTIF-C	Statistics display of OTIF records Monthly / Quarterly against type mode of transportation
Non OTIF-C	Breakdown reasons for not complying with OTIF
CCR	Link to SMART Complaint Dashboard (requires authorization)
Sales Plan Accuracy	Sales trend of Actual versus Forecast on a 1-month / 3-month / 6-month scale by Material
Production Plan Accuracy	Production volume Plan versus Actual with 1 month comparison by Material
Schedule Adherence	Schedule adherence matrices displayed by Material

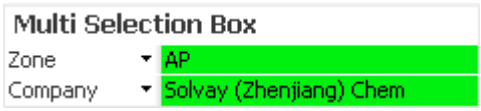
Inventory Level tab

A typical graphical chart depicts the inventory based on the selection criteria is shown once the tab is clicked on.

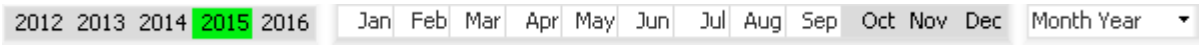


To refine the search, please define the selection criteria:-

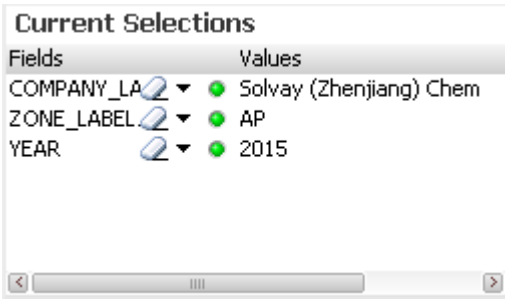
- Zone
- Company



- Date / Month
  Click on the desired Year and Month. Once selected, it will appeared as Green.

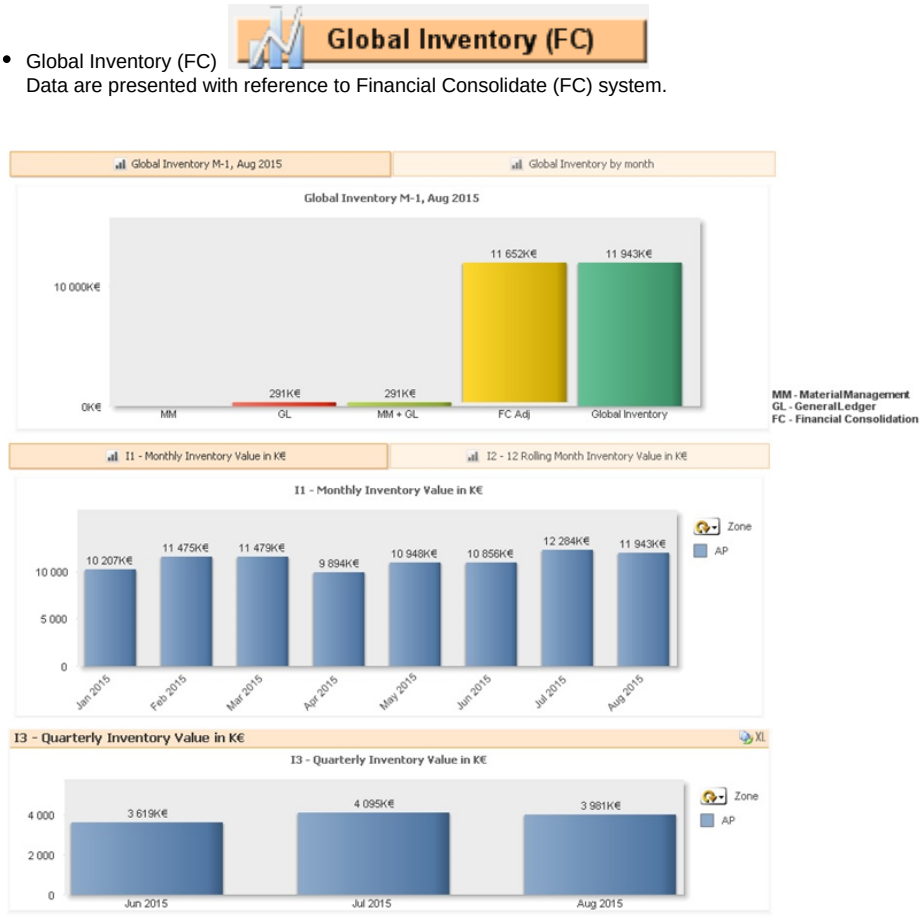


- Once the criteria are selected, it will appeared under the **Current Selections** option box.
  Graphs will be automatically refreshed based on the criteria selected.

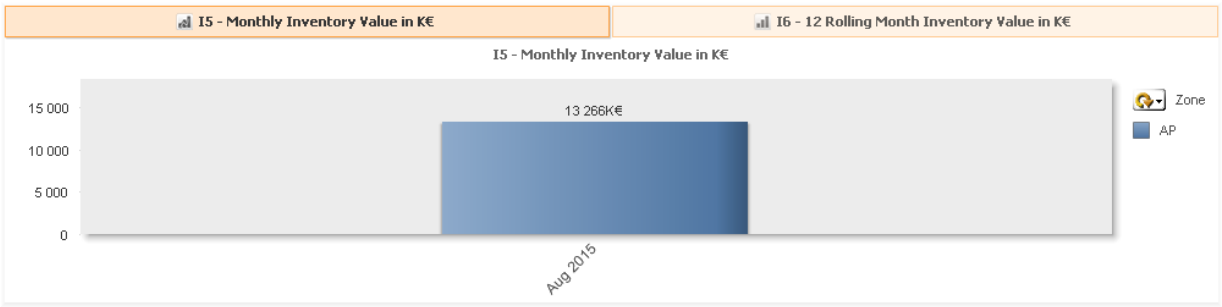


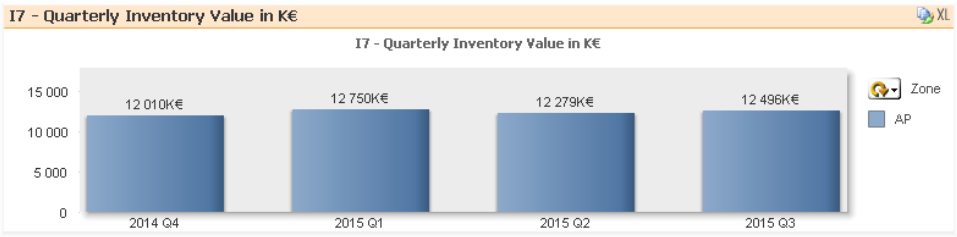
Within the page, 2 types of graphs can be presented.

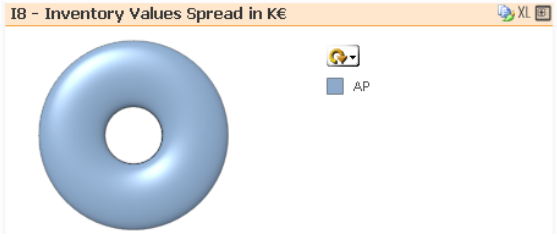
- Global Inventory (FC)
  Data are presented with reference to Financial Consolidate (FC) system.



- Detailed Inventory (RCS)
  Data are presented with reference to Rhodia Core System (RCS).

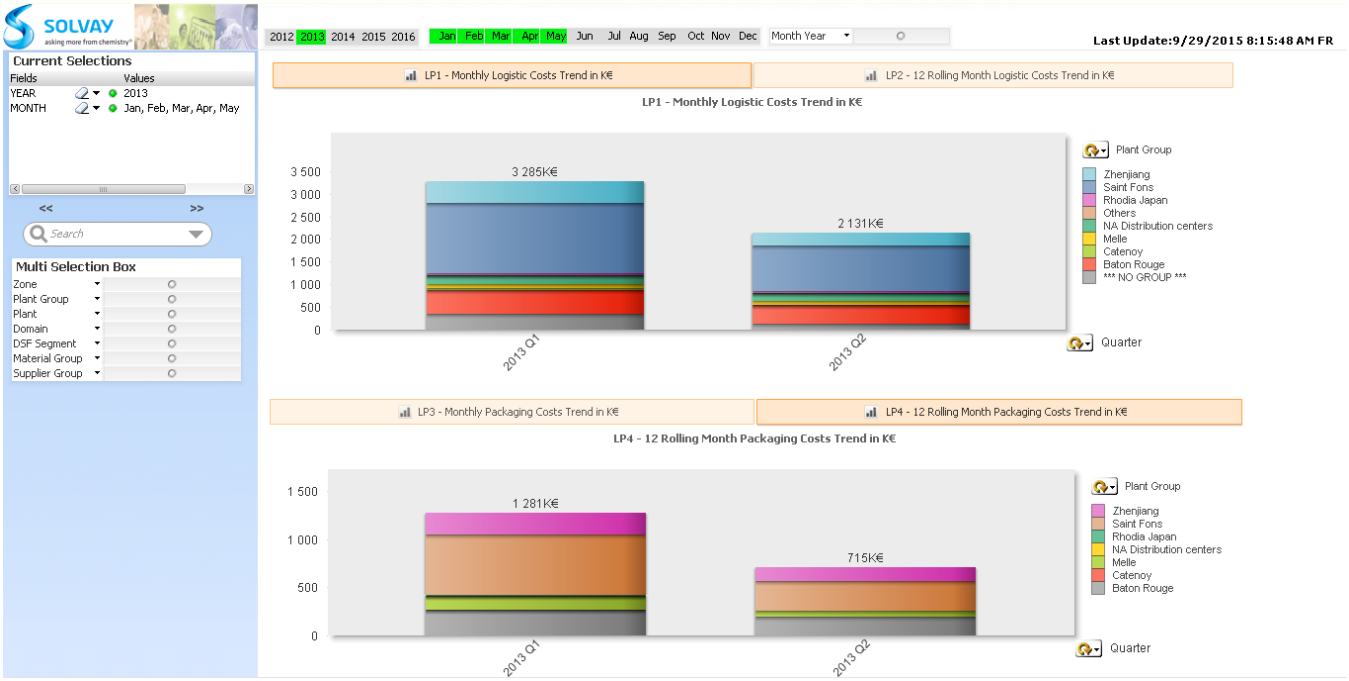






Logistic and Packaging Costs Tab

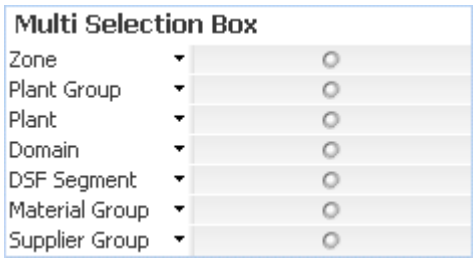
A graph showing the Logistic and Packaging cost based on criteria selected.



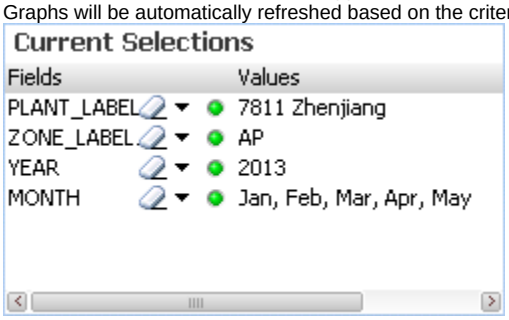
To refine the search, please define the selection criteria:-

- Zone
- Plant Group

- Plant
- Domain
- DSF Segment
- Material Group
- Supplier Group

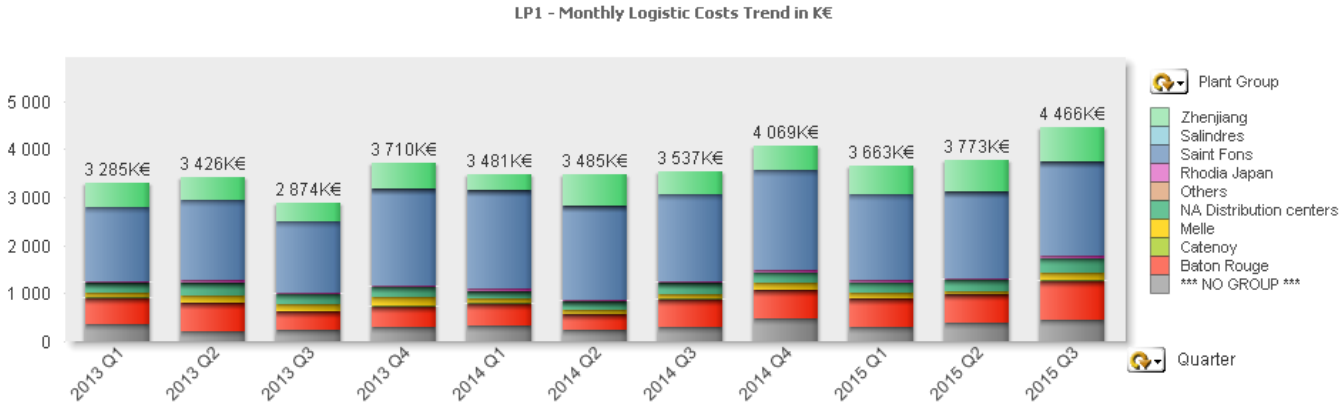


- Once the criteria are selected, it will appeared under the **Current Selections** option box.
  Graphs will be automatically refreshed based on the criteria selected.

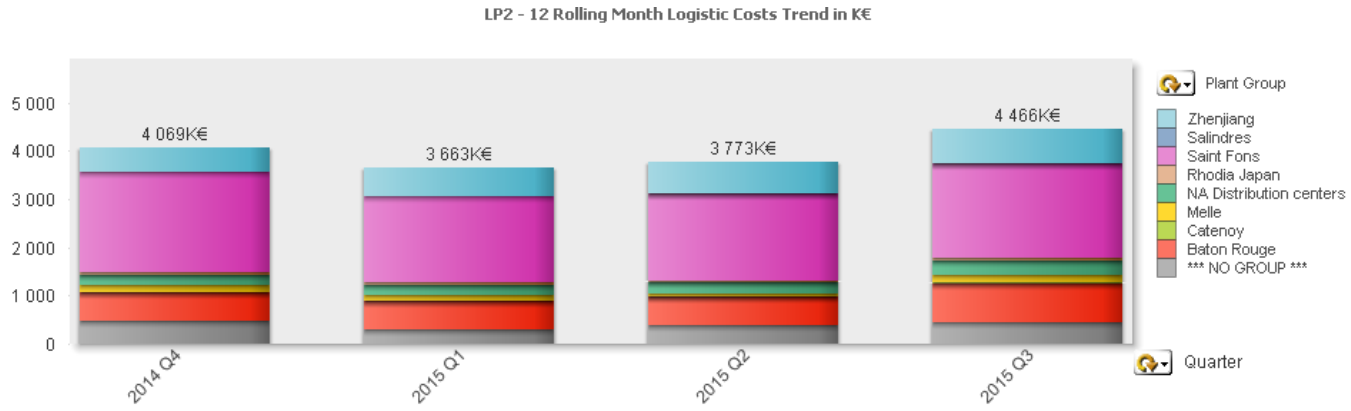


- Toggle between the 4 indicators below to view on any of the selections shown:-

  - To view monthly Logistic Costs monthly trend, click on

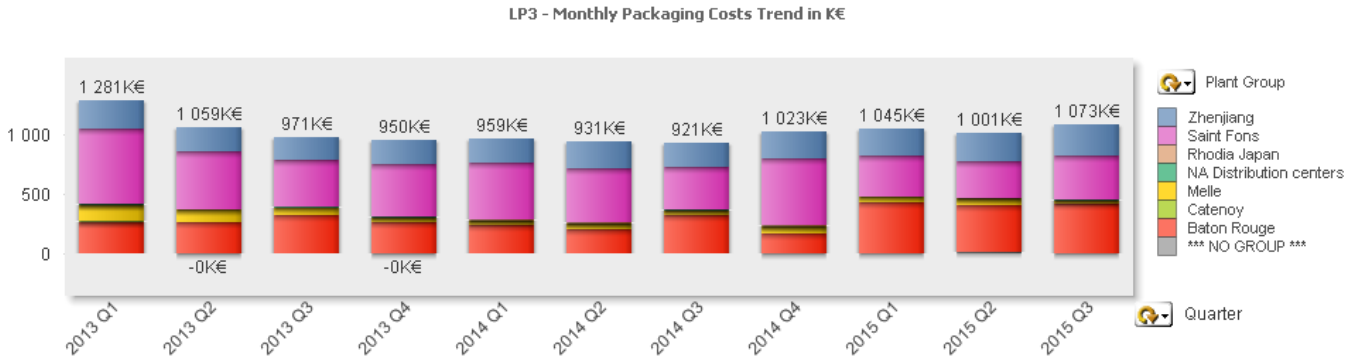


  - To view logistics cost in 12 month rolling trend, click on



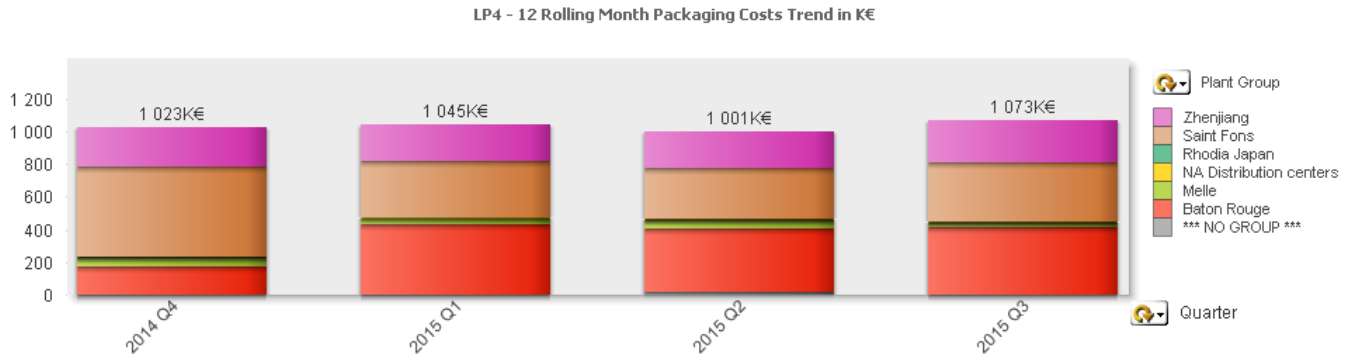
- To view on packaging monthly trend, click on

  LP3 - Monthly Packaging Costs Trend in K€.



- To view packaging cost on a 12 monthly rolling trend, click on

  LP4 - 12 Rolling Month Packaging Costs Trend in K€.

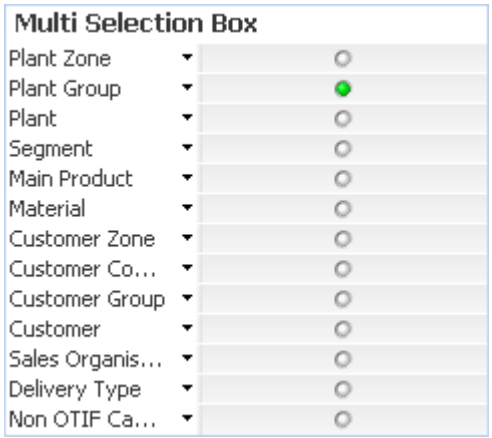


OTIF-C Tab

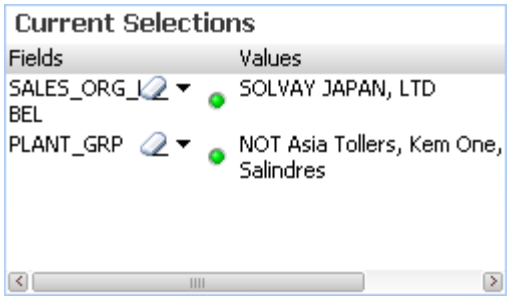
Under OTIF-C tab, graphs showing OTIF trend based on selected criteria chosen.

To refine the search, please define the selection criteria:-

- Zone
- Plant Group
- Plant
- Segment
- Main Product
- Material
- Customer Zone
- Customer Country
- Customer
- Sales Organisation
- Non OTIF Causes

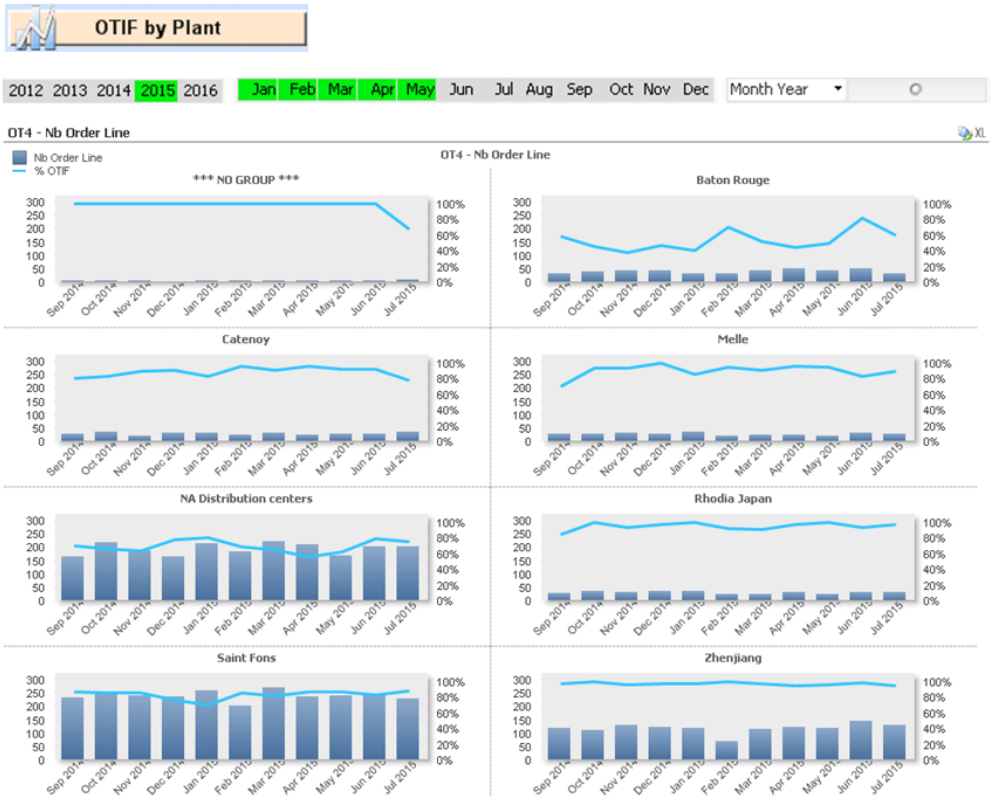


- Once the criteria are selected, it will appeared under the **Current Selections** option box.
  Graphs will be automatically refreshed based on the criteria selected.



- Within the tab, 3 different option of graphs are provided.
  - Click on the **Global OTIF** icon to view the OTIF information on a global scale.
    Select desired **Year** / **Month** (shown in green) before data extraction.

  - Click on **OTIF by Plant** icon. The graphs will display OTIF information with respect to the Plants.
    Select desired **Year** / **Month** (shown in green) before data extraction.



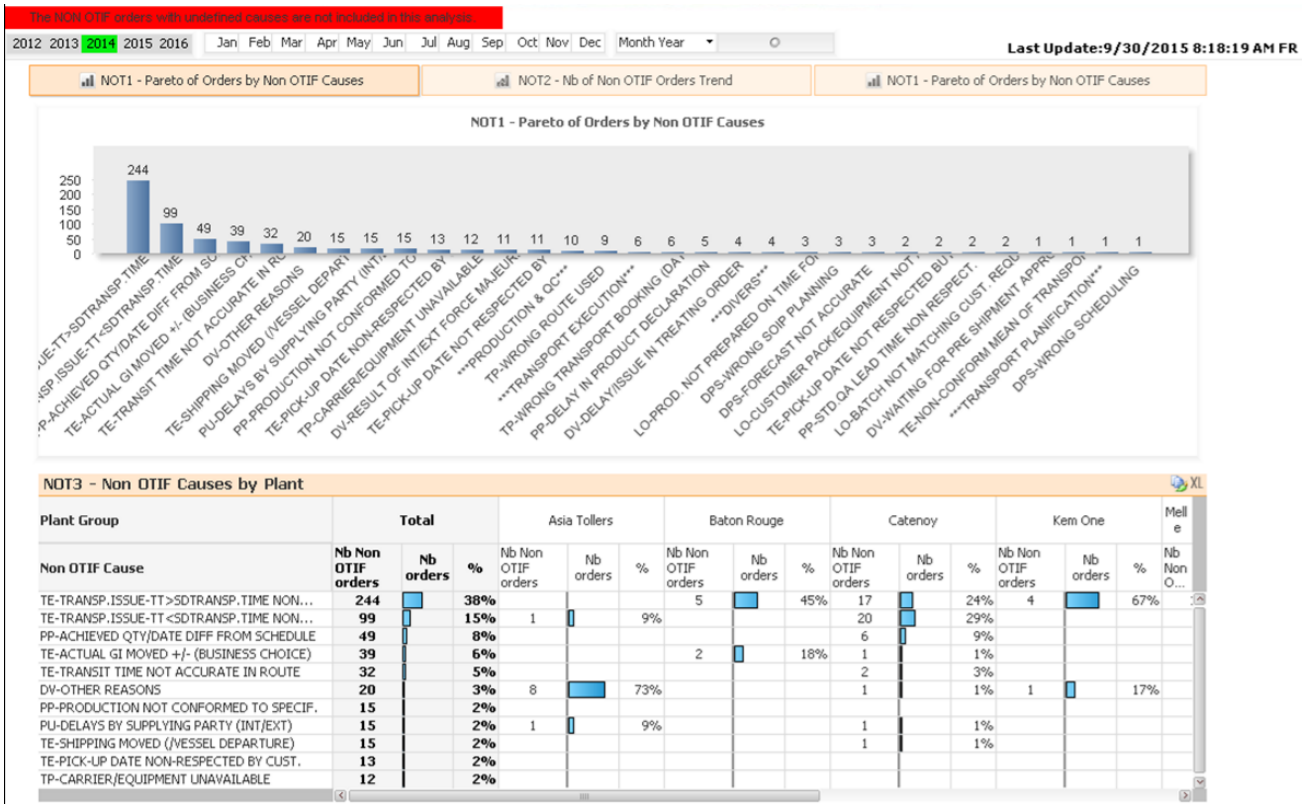
- To view OTIF data in detailed, click on the **Detailed OTIF** icon.
  Select desired **Year** / **Month** (shown in green) before data extraction.

OT5 - Detailed OTIF

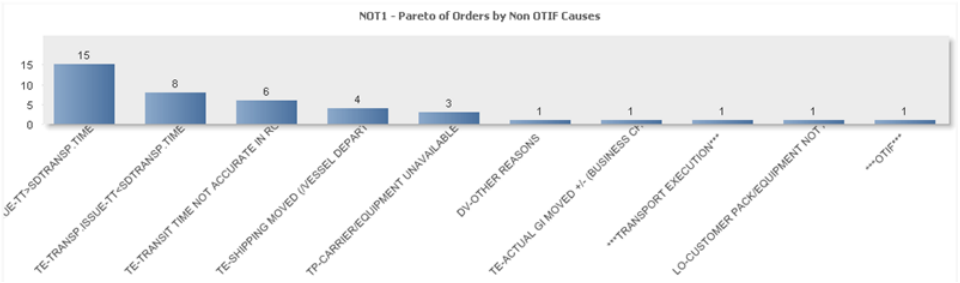
Plant Group	Month	Total	Jan 2015	Feb 2015	Mar 2015	Apr 2015	May 2015
	Nb order line	**3,319**	**720**	**549**	**722**	**690**	**638**
Total	**Nb non OTIF**	**695**	**153**	**99**	**157**	**161**	**125**
	% OTIF	**79%**	**79%**	**82%**	**78%**	**77%**	**80%**
*** NO GROUP ***	Nb order line	**10**	2	2	1	2	3
	Nb non OTIF	**0**	0	0	0	0	0
	% OTIF	**100%**	100%	100%	100%	100%	100%
Baton Rouge	Nb order line	**193**	30	30	42	48	43
	Nb non OTIF	**96**	18	9	20	27	22
	% OTIF	**50%**	40%	70%	52%	44%	49%
Catenoy	Nb order line	**133**	30	24	31	23	25
	Nb non OTIF	**12**	5	1	3	1	2
	% OTIF	**91%**	83%	96%	90%	96%	92%
Melle	Nb order line	**116**	34	20	21	22	19
	Nb non OTIF	**10**	5	1	2	1	1
	% OTIF	**91%**	85%	95%	90%	95%	95%
NA Distribution centers	Nb order line	**992**	213	181	222	208	168
	Nb non OTIF	**333**	43	57	77	92	64
	% OTIF	**66%**	80%	69%	65%	56%	62%
Rhodia Japan	Nb order line	**134**	34	24	22	30	24
	Nb non OTIF	**5**	0	2	2	1	0
	% OTIF	**96%**	100%	92%	91%	97%	100%
Saint Fons	Nb order line	**1,204**	259	200	269	236	240
	Nb non OTIF	**220**	78	29	50	32	31
	% OTIF	**82%**	70%	86%	81%	86%	87%
Zhenjiang	Nb order line	**537**	118	68	114	121	116
	Nb non OTIF	**19**	4	0	3	7	5
	% OTIF	**96%**	97%	100%	97%	94%	96%

Non OTIF-C Tab

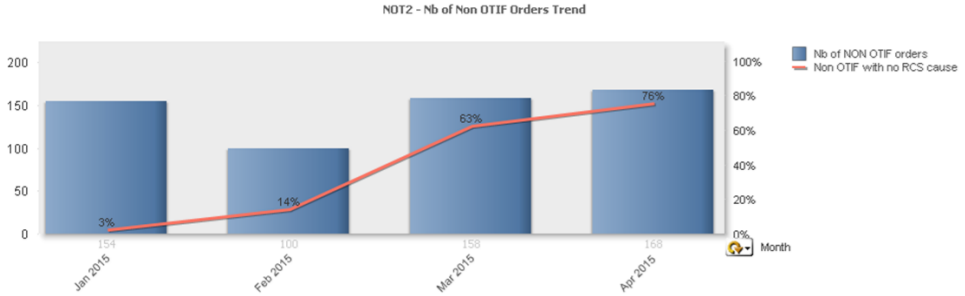
In the **Non OTIF-C** tab, it detailed the various reasons contributing to non OTIF and its breakdown percentage.



- 2 types of graphs are further presented in the tab.
  - **Pareto of Orders by Non OTIF Causes** : Breakdown of order counts against OTIF reasons.



  - **Nb of Non OTIF Order Trend** : Number of non OTIF orders by month or quarter



CCR Tab

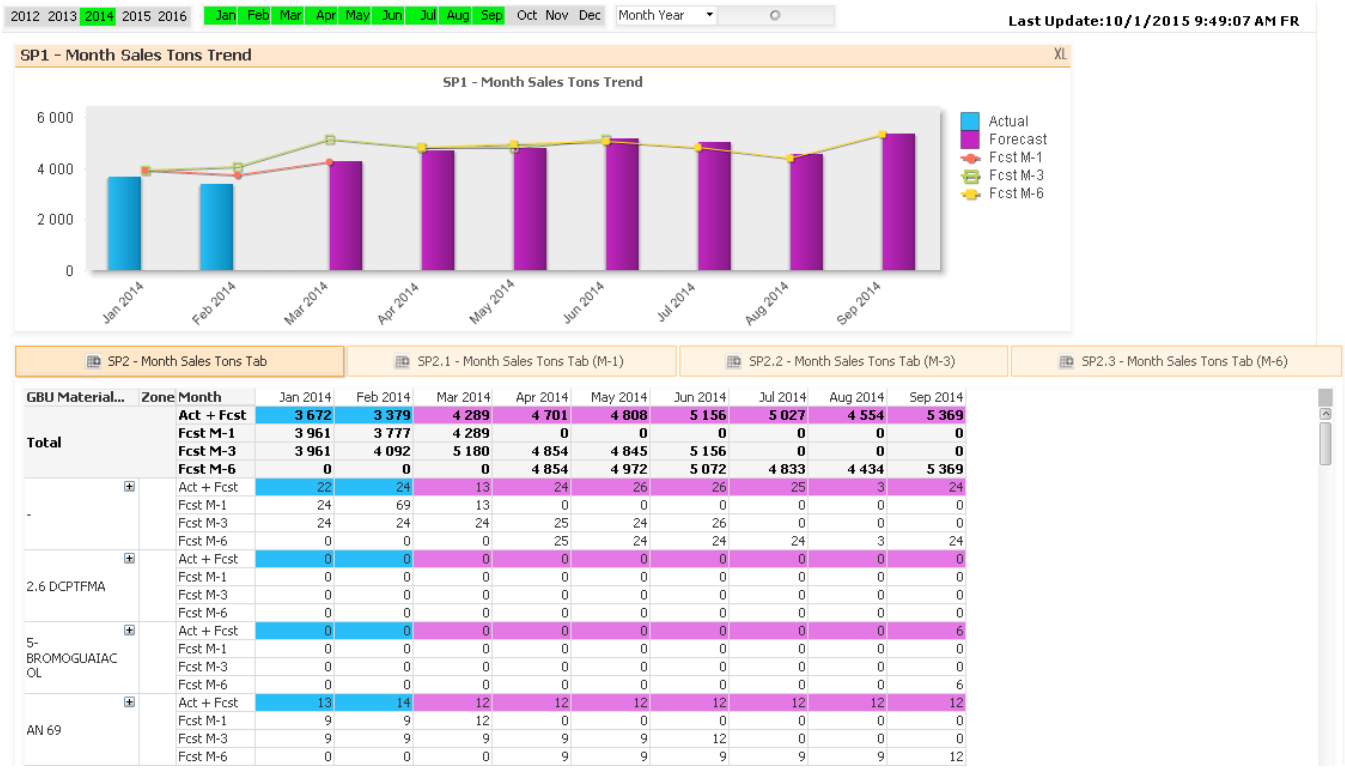
A link will be redirected to **Complaint CCR Dashboard**.

Sales Plan Accuracy Tab

In this tab, a graph showing the trend between Actual and Forecast quantity against the data selected is displayed.

This is similar to clicking the

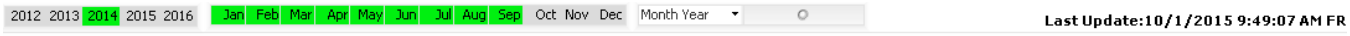
icon located on the lower left hand side of the page.

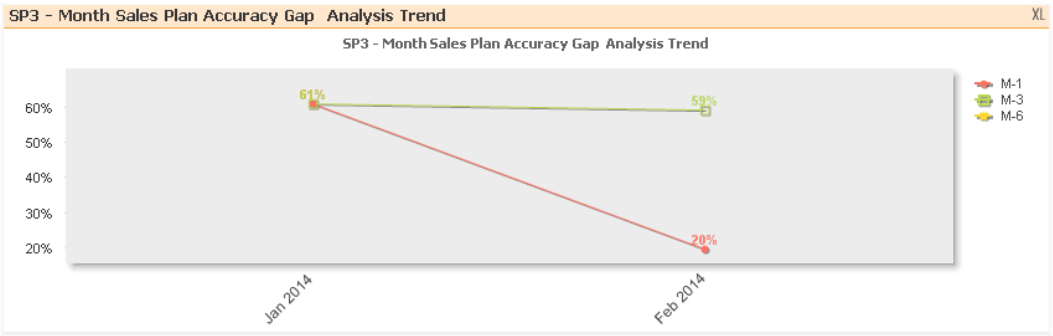


GBU Material...	Zone	Month	Jan 2014	Feb 2014	Mar 2014	Apr 2014	May 2014	Jun 2014	Jul 2014	Aug 2014	Sep 2014
Total		**Act + Fcst**	**3 672**	**3 379**	**4 289**	**4 701**	**4 808**	**5 156**	**5 027**	**4 554**	**5 369**
		Fcst M-1	**3 961**	**3 777**	**4 289**	**0**	**0**	**0**	**0**	**0**	**0**
		Fcst M-3	**3 961**	**4 092**	**5 180**	**4 854**	**4 845**	**5 156**	**0**	**0**	**0**
		Fcst M-6	**0**	**0**	**0**	**4 854**	**4 972**	**5 072**	**4 833**	**4 434**	**5 369**
-		Act + Fcst	22	24	13	24	26	26	25	3	24
		Fcst M-1	24	69	13	0	0	0	0	0	0
		Fcst M-3	24	24	24	25	24	26	0	0	0
		Fcst M-6	0	0	0	25	24	24	24	3	24
2.6 DCPTFMA		Act + Fcst	0	0	0	0	0	0	0	0	0
		Fcst M-1	0	0	0	0	0	0	0	0	0
		Fcst M-3	0	0	0	0	0	0	0	0	0
		Fcst M-6	0	0	0	0	0	0	0	0	0
5-BROMOGUAIACOL		Act + Fcst	0	0	0	0	0	0	0	0	6
		Fcst M-1	0	0	0	0	0	0	0	0	0
		Fcst M-3	0	0	0	0	0	0	0	0	0
		Fcst M-6	0	0	0	0	0	0	0	0	6
AN 69		Act + Fcst	13	14	12	12	12	12	12	12	12
		Fcst M-1	9	9	12	0	0	0	0	0	0
		Fcst M-3	9	9	9	9	9	12	0	0	0
		Fcst M-6	0	0	0	9	9	9	9	9	12

When the

icon (located on the lower left hand side of the page) is clicked, it showed sales plan accuracy gap analysis trend of 1/3/6 month.
Data extracted are at material group level. Change the **Year / Month** (in green) according to desired selection.



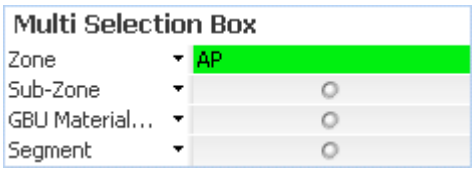


SP4 - Month Sales Plan Accuracy Tab

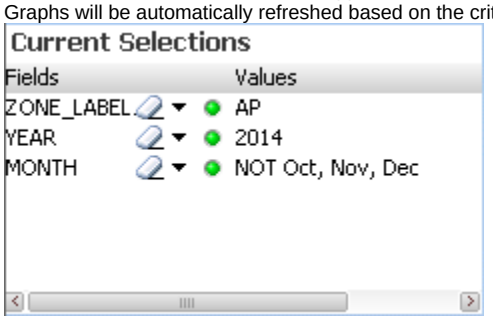
		Month	Jan 2014			Feb 2014			Mar 2014			Apr 2014
GBU Material Group	Zone	Sub-Zone	M-1	M-3	M-6	M-1	M-3	M-6	M-1	M-3	M-6	M-1
Total			61%	61%	-	20%	59%	-	-	-	-	-
ANISOLE	Total		-	-	-	100%	-	-	-	-	-	-
	AP	Total	-	-	-	100%	-	-	-	-	-	-
		NEA	-	-	-	100%	-	-	-	-	-	-
CATECHOL	Total		64%	64%	-	59%	78%	-	-	-	-	-
	AP	Total	64%	64%	-	59%	78%	-	-	-	-	-
		CHINA	68%	68%	-	72%	94%	-	-	-	-	-
		INDIA	-	-	-	-	-	-	-	-	-	-
		NEA	-	-	-	-	43%	-	-	-	-	-
		SEA	-	-	-	-	-	-	-	-	-	-
CDFA	Total		-	-	-	-	-	-	-	-	-	-
	AP	Total	-	-	-	-	-	-	-	-	-	-
		CHINA	-	-	-	-	-	-	-	-	-	-
		NEA	-	-	-	-	-	-	-	-	-	-

To refine the search, please define the selection criteria:-

- Zone
- Sub-zone
- GBU Material Group
- Segment



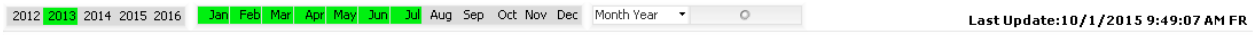
- Once the criteria are selected, it will appeared under the **Current Selections** option box.
  Graphs will be automatically refreshed based on the criteria selected.

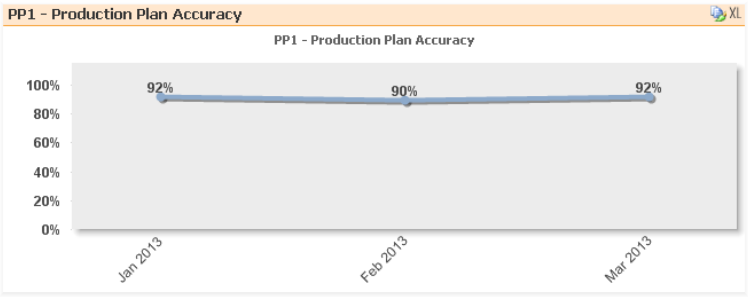


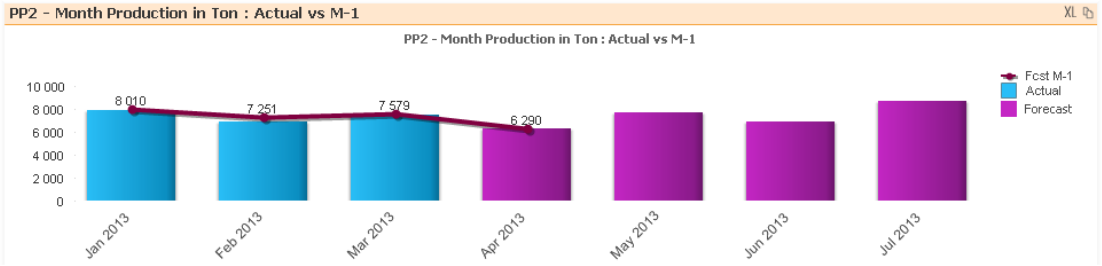
Production Plan Accuracy Tab

In the main tab, 3 information are displayed. This is similar to clicking the

icon located on the lower left corner of the page.
Select desired **Year / Month** (shown in green) before extracting the data.







PP3 - Month Production in Ton : Actual vs M-1 Details

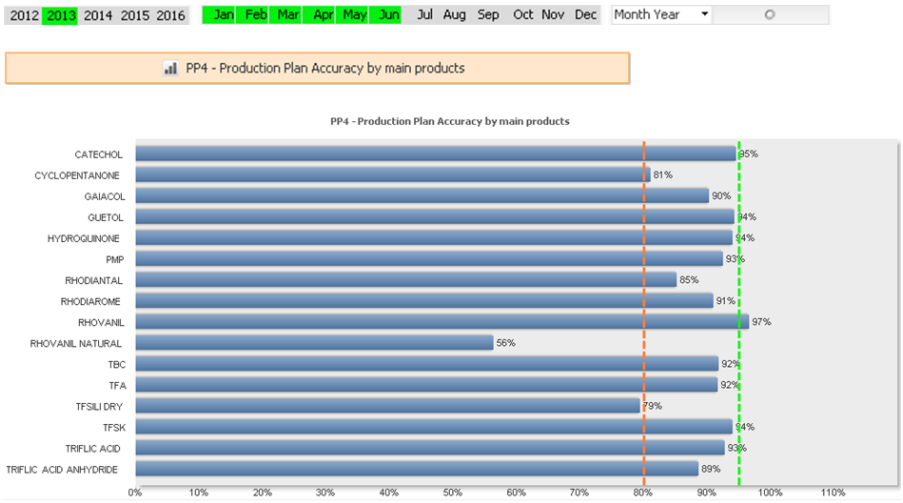
GBU Material	Material	PLANT_LABEL	Month	Jan 2013	Feb 2013	Mar 2013	Apr 2013	May 2013	Jun 2013	Jul 2013
Total			**Act + Fcst**	**7 881**	**6 886**	**7 484**	**6 290**	**7 655**	**6 866**	**8 666**
			M-1	**8 010**	**7 251**	**7 579**	**6 290**	**0**	**0**	**0**
CATECHOL	PC Flakes	7811 Zhenjiang	Act + Fcst	954	844	924	840	840	705	933
			M-1	903	813	882	840	0	0	0
	PC Molten	7424 Baton Rouge	Act + Fcst	674	590	738	747	827	747	881
			M-1	792	747	774	747	0	0	0
		ZFR3 St. Fons	Act + Fcst	990	869	1 061	167	999	934	981
			M-1	956	858	1 021	167	0	0	0

- **PP1 - Production Plan Accuracy**
  - Graph of Production Plan against month selected
- **PP2 - Month Production in Ton : Actual vs M-1**
  - Graph of Actual production vs Forecast M-1 (in ton) against month selected
- **PP3 - Month Production in Ton : Actual vs M-1 Details**
  - Statistical data displayed in detailed

When the

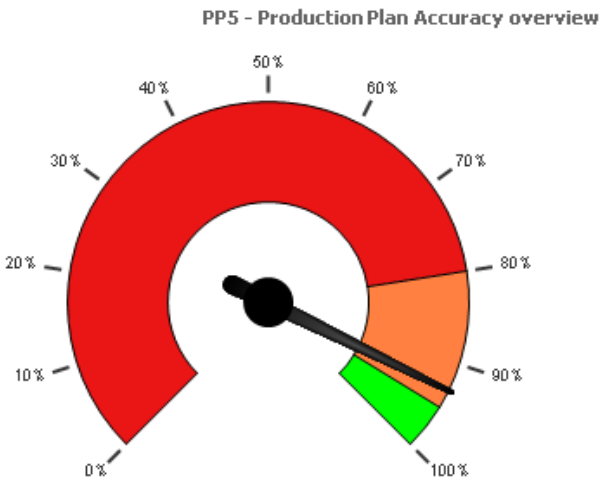
icon is clicked, 2 types of graphs will be displayed.

- **PP4 - Production Plan Accuracy by main products**

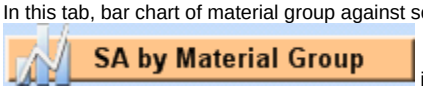


- When the

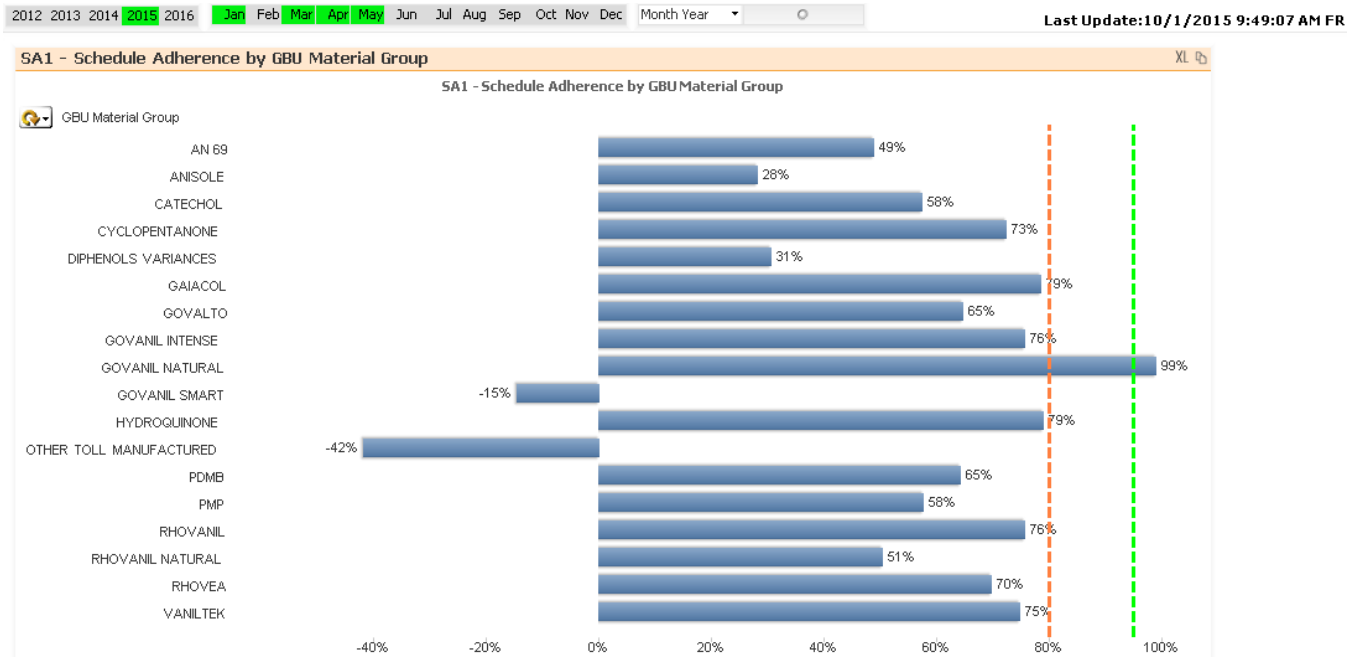
icon is clicked, the dashboard graph will be reflected instead.



Schedule Adherence Tab

In this tab, bar chart of material group against schedule adherence are displayed. This is similar to clicking the 

icon.



When the

icon is clicked, a set of statistical data with Plant / GBU Material Group / Material Plant are displayed.
Select desired **Year / Month** (shown in green) on the date menu bar before extracting the data.

2012 2013 2014 2015 2016 Jan Feb Mar Apr May Jun Jul Aug Sep Oct Nov Dec Month Year

Last Update:10/2/2015 8:15:44 AM FR

SA2 - Schedule Adherence by Material Plant Details

Week	Plant	GBU Material Group	Material Plant	Planned Prod Fixed	Actual Prod	SA %		
Total				**11 149 680**	**11 938 499**	**66%**		
01.2015	ZFR3 Melle	RHOVANIL NATURAL	VANILLINE BB 225 KG IMPRECIS SF	230	508	-21%		
	ZFR3 St. Fons	CATECHOL	CATECHOL FLAKES - BIG BAG LINER 1...	70 000	134 610	8%		
			CATECHOL FLAKES BULK INT.	140 000	134 610	96%		
			CATECHOL MOLTEN BULK	233 051	255 553	90%		
		GAIACOL	GUAIACOL BULK	145 950	77 700	53%		
		GOVANIL INTENSE	GOVANIL INTENSE (INTERM) 208KG/B...	1 248	2 286	17%		
		HYDROQUINONE	HYDROQUINONE EXTRA PURE - 25KG...	116 000	99 455	86%		
			HYDROQUINONE EXTRA PURE - BB 500...	10 000	10 000	100%		
			HYDROQUINONE EXTRA PURE - BB 80...	17 600	35 200	0%		
			HYDROQUINONE EXTRA PURE - BULK ...	162 400	166 855	97%		
			HYDROQUINONE EXTRA PURE - CT 400...	17 600	21 200	80%		
			HYDROQUINONE PREMIUM A - 25KG B...	10 000	11 000	90%		
			HYDROQUINONE PREMIUM A - BB 800KG	24 000	39 200	37%		
		OTHER TOLL MANUFACTURED	ORTHO-VANILLIN CRUDE IBC 1000 KG	2 000	0	0%		
		PMP	PARAMETHOXYPHENOL MOLTEN -IBC ...	2 000	0	0%		
		RHOVANIL	RHOVANIL BB250KG/Plastic pal	3 000	0	0%		
			RHOVANIL BOX 25KG / PAL 300KG	2 400	2 700	88%		
			RHOVANIL BOX 25KG / PAL 600KG	45 000	50 400	88%		
			VANILLINE BRUTE BULK INT.	82 250	60 984	74%		
02.2015	ZFR3 Melle	CYCLOPENTANONE	CYCLOPENTANONE RECTIFIEE VI	54 000	0	0%		
			DISTIL.CYCLOPENTANONE BULK.	25 000	24 900	100%		
			DISTIL.CYCLOPENTANONE OT MET.D...	15 200	15 200	100%		
		RHOVANIL NATURAL	VANILLINE BB 225 KG IMPRECIS SF	230	0	0%		
	ZFR3 St. Fons	CATECHOL	CATECHOL FLAKES - BIG BAG LINER 1...	40 000	41 570	96%		
			CATECHOL FLAKES BULK INT.	80 000	41 570	52%		
			CATECHOL MOLTEN BULK	233 051	231 935	100%		
		GAIACOL	GUAIACOL BULK	145 950	126 000	86%		
		GOVANIL INTENSE	GOVANIL INTENSE (INTERM) 208KG/B...	1 248	2 501	-0%		
		HYDROQUINONE	HYDROQUINONE EXTRA PURE - 25KG...	52 000	78 975	48%		

Blue - ACT > PLANNED

Yellow- ACT <= PLANNED

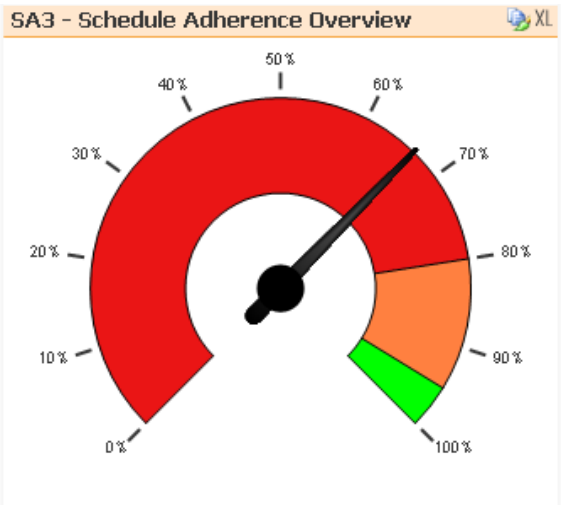
>0% <=80%

>80% <=95%

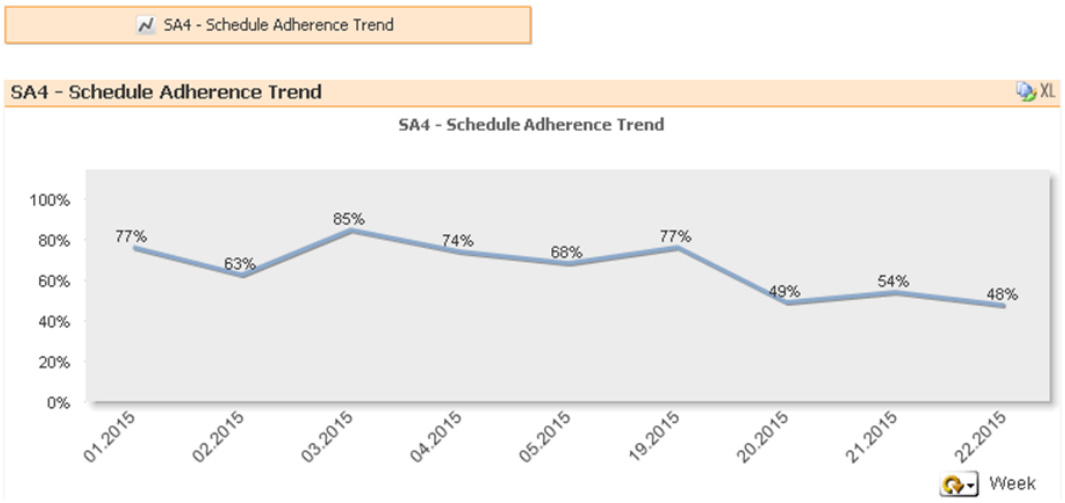
>95% <=100%

- When the

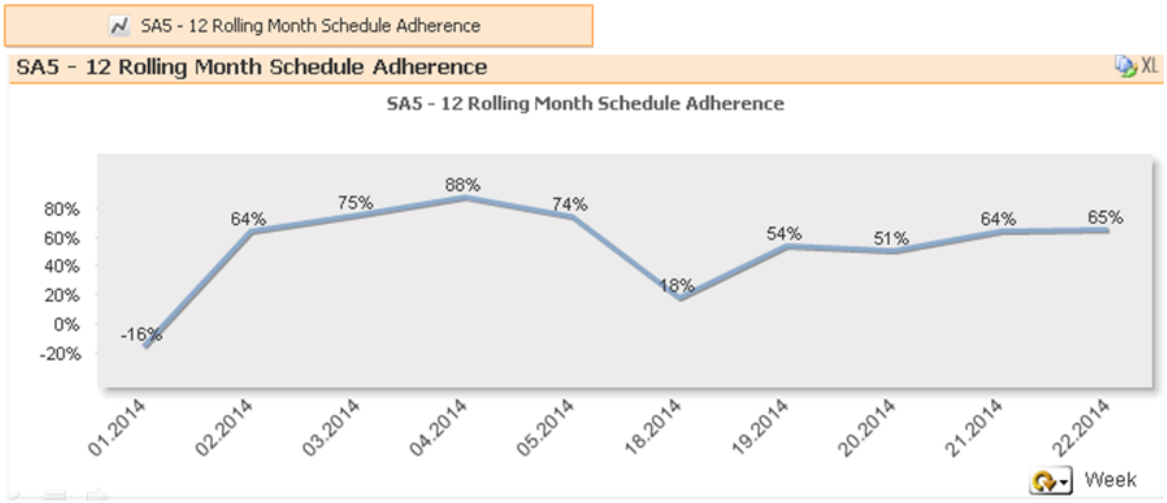
is clicked, a dashboard graph showing the Schedule Adherence overview is displayed.



- At the same time, 2 other graphs can be displayed on the page.
  - **SA4 - Schedule Adherence Trend**



- **SA5 - 12 Rolling Month Schedule Adherence**



For more information contact SBS Support