

Co\$ta - Release 4 Results and Dashboard Go-Live on January 4

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The **Release 4 of Co\$ta Dashboard** was **completed in Mid-December**, so we'd like to share with you an update on the results. As a reminder, our objective is to provide a cost visibility solution improving the transparency and including:

- External spend (excl. raw materials & energy) and all labor
- Both Origin and Destination views
- Foundation for future transversal initiatives



Release 4 - Mid of December 2020

Improvements and new features - Reminder

Release 4 brought the following improvements and included new dimensions (available in My Report):

- Identification of F2G scope
- Material code
- Purchasing data details:
 - PO number/PO item/PO item text
 - Contract number/Contract item/Contract item text
- Responsible Cost Center and Position of Responsible Cost Center
- Company Code Geography/Zone
- Flexible Warning for variances in the cost packages

And also:

- Exclusion of non-consolidated companies (Costs + FTE/Headcount)
- Change of exchange rate method to CAR3 to harmonize the FX methodology

Key audience

- All S³ remaining users
- Leadership team
- Controlling team

Achievements

- Data Quality corrections:
 - PSL finalized the 1st round of proactive correction
 - Negative Items: Reclassifications 57M€
- S³/Co\$ta parallel run: 82% of scope analyzed and drivers of gaps identified

Co\$ta Go-Live - S³ Decommission

On **January 29, 2021**, S³ dashboard is **planned to be decommissioned**.

It will be replaced by **Co\$ta dashboard** which had a **Go-Live on January 4**.

Next step: Hypercare period

Scope

- Follow-up Go-Live issues
- Deploy Destination view
- Deploy Alerts (Top Managers) dashboard dedicated sheet
- Integrate non-ERP companies in Co\$ta
- Finalize integration with other projects
 - S3 dashboard transition to Co\$ta
 - Link to Screen (Packaging & Transport costs)