

Feature & Improvement Release



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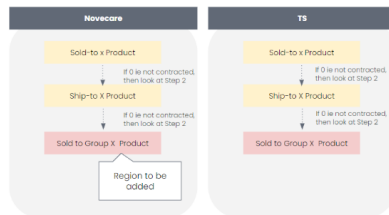
Aug 28, 2024

Dashboard Page	Table/Chart	GBU	Change moved to Production
My Data Report	Sales Report	All excl. CM & SPP	Users are now able to view the contract associated with historical and forecast sales. Two new dimensions are available "Contract Sales Flag" and "Contract Link SFDC" (see screenshot below with visual and explanation of matching criteria) To note: This is a first version with known improvements coming soon SPP is coming soon due to a bug fix on contract H4 data architecture in data lake CM is excluded due to confidentiality requirements of contracts
Price-Volume Decomposition	NEW PAGE - Finance View	SPP	To align with SPP Finance team, we have created a page which calculated Variable Cost effect at the Product H4 level (granularity of business line x HPAM x Inv., Mket cluster, x H4 x market cluster) . To note: General access has not yet been granted to this page and only users with manual access will be able to view it. Wiki documentation in progress
My Data Report	Sales Report	NC & TS	New field called "Innovation Sales Flag" now available in My Data Report. This field will display "New Product" or "New Application" based on the business rules defined with the GBU. Novecare also has "Product Birth" populated (already available for TS)
Data Quality	Fixes to support FL ICM release	AP	Incorrect source for GBU Product Family was corrected for forecast data. No change to historical data. Bug fix on duplication of forecast months in the BOM

Data Quality	Aero Market & Aero Program	CM	Aero fields have been enriched for cases where these dimensions were not assigned based on a flat file
My Data Report	Sales Report	All	"Sales Order Line" now available
Order Book Analysis	All	All	Order data available beyond M+3 for ALL GBUs
All	BFR06	SPP	BFR06 now available for SPP GBU based on flat file
My Data Report	WIP Budget Report	NC & TS	Fields added to the WIP report including Budget VC, Budget Unit VC and Budget ICM%
Data Quality	Forecast Segment	All	Segment was previously not available for forecast data. It is not populated based on the last invoice (until CPC master data migrated)
Order Book Analysis	Pareto	All	Added view by product
All	UX	All	Resized scroll bars to make them larger
Sales & Pricing Review	UX	All	To improve performance we have modified the layout of the historical & Forecast evolution chart on the Sales & Pricing Review page. See screenshot for changes
Data Quality	Rebates	All	The option to add forecasted rebates is now available for all GBUS (previously only available for TS GBU)

Contracts are matched by:

1. CPC



2. Contract status



3. Contract Validity

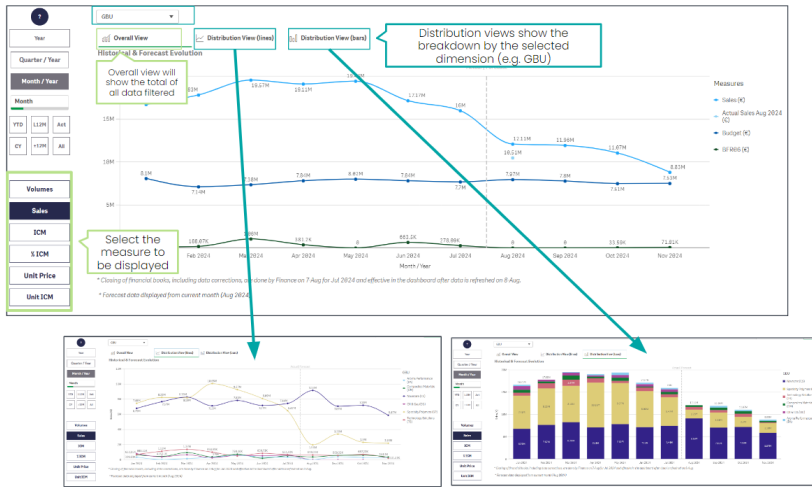
Example if overlapping contracts for the same CPC:
Contract ID C-01 = valid Jan 15 2024 - dec 31 2024; Valid in PT Jan 2024 - Dec 2024
Contract ID C-02 = valid sep 1 2024 - dec 31 2025; Valid in PT Sep 2024 - Dec 2025

	Dec 2023	Jan 2024	Feb 2024	Mar 2024	Apr 2024	May 2024	Jun 2024	Jul 2024	Aug 2024	Sep 2024	Oct 2024	Nov 2024	Dec 2024
Sales	50	60	45	100	65	88	12	55	63	22	105	200	35
Contract ID	-	C-01	C-01	C-01	C-01	C-01	C-01	C-01	C-01	C-02	C-02	C-02	C-02
Contracted Sales Flag	0	1	1	1	1	1	1	1	1	1	1	1	1

Sales Report						
Fast Sales [Est Act] Table Contracted Sales Flag Contract Link SFDC Year Analytic Search						
Dimensions:	Fast Sales [Est Act] (ID)	Contracted Sales Flag	Contract Link SFDC	Year		
Consolidated	169 811 750					
Contract Link SFDC	149 348 122	0	-	2024		
Contracted Sales Flag	11 801 504	1	C-0000010720	2024		
Corp. Region (Ship-To)	4 834 574	1	C-0000010742	2024		
Corp. Region (Sold-To)	3 593 802	1	C-0000010717	2024		
Country (Ship-To)	1 743 748	1	C-0000010721	2024		
Country (Shipping Plant)						
Country (Sold-To)						
Customer Group Code						
Measures:						
• Sales/Volume (Actual & Fcst)						
ICM/Costs (Actuals & Fcst)						
Budget						
Budget Comparison						

Flag = 1 if sales are considered contracted

Click to access the contract page in SFDC



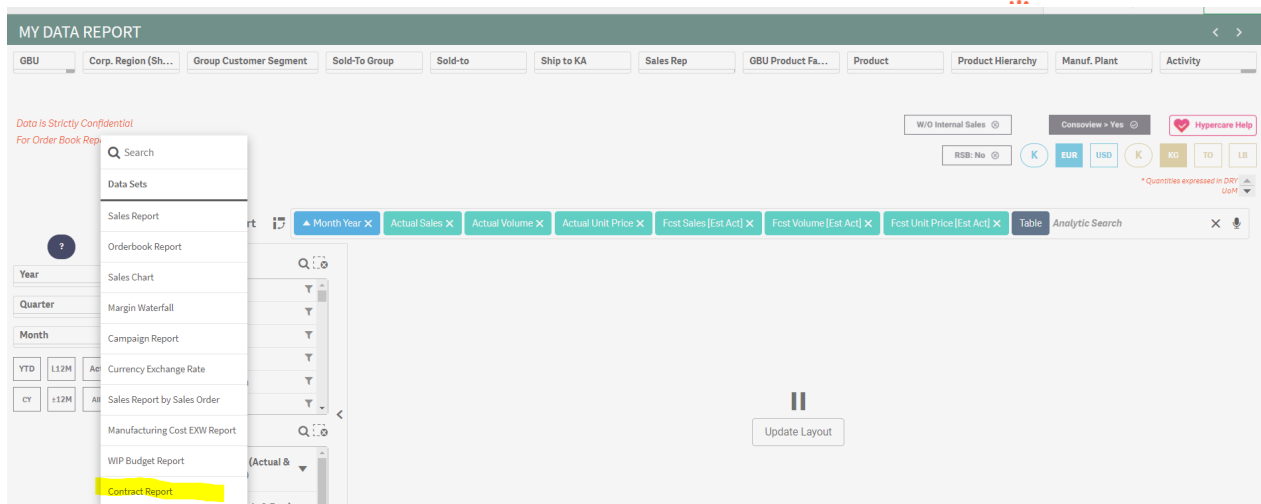
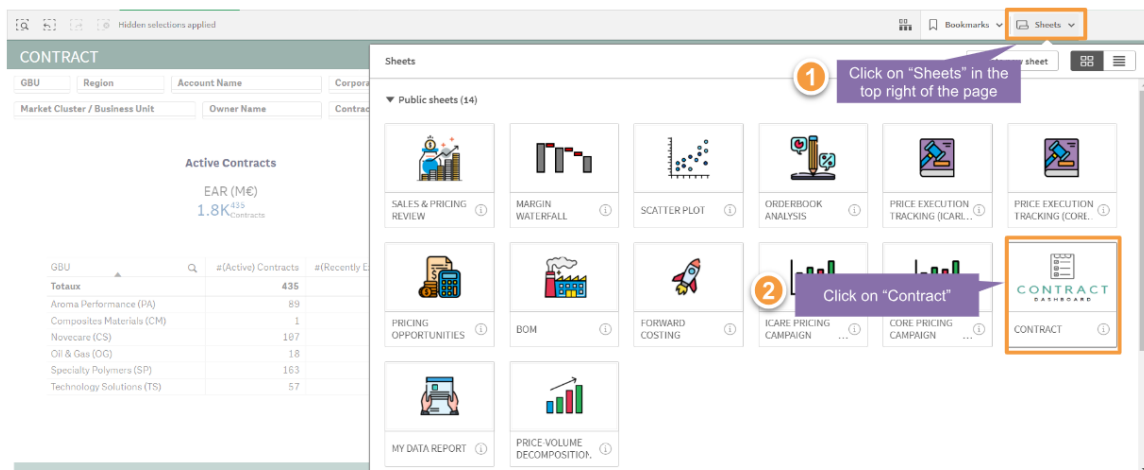
Aug 6, 2024

Dashboard Page	Table/Chart	GBU	Change moved to Production
All	BFR06	NC, CM, AP	BFR06 available for all GBUS in S&P Review, Orderbook, and My Data Report (excl. SP - coming soon)
Data Quality	Market Cluster for CPDS	SP	Data Quality improved for CPDS market cluster which was previously allocated to Not Assigned
Order Book Analysis	Past Due Open Orders	All	Past Due Open Order table now has an option to view the details for ALL open orders. To note: a user must filter to limit the number of lines displayed in this table. If large scale analysis is required, users should refer to the Orderbook dataset in My Data Report. See screenshot below
My Data Report	Sales by Sales Order Report	All / NC	Dimensions added: Shipping plant country, ship-to country, ship-to town, Mode of transport
Data Quality	Budget	TS	Bug fix on Budget duplication from missing Zone H2

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Jul 26, 2024

Dashboard Page	Table/Chart	GBU	Change moved to Production
Data Quality	Customer Master Data	All	Customer Master data is now sourced from the data lake. You should expect to see data harmonization and minor quality improvements. To note: there is a hypercare period for any corrections/continued improvements
Sales & Pricing Review	KPIs	All	KPIs have been reworked to include YTD & FY KPIs
Data Quality	BFR06	TS	Activity allocation fixed & BFR06 live
Price-Volume Decomposition	Top 10/Bottom 10 Pareto	All	"Total Sales" and "Total ICM" button now displays the total bridge (e.g. YTD 2024 - YTD 2024)
Data Quality	VC Effect calculation	NC & TS	VC Calculation is now based on production plant currency
Contract	NEW PAGE	All	Contract Page now available in the Pricing Dashboard including streamlining/consolidation of objects. (see screenshot) Please refer to the wiki
My Data Report	Contract Report	All	Contract Dataset now available in the Pricing Dashboard including addition of dimensions added for contract end data: "Contract End Year" "Contract End Quarter" and "Contract End Month" (see wiki)



May 14, 2024

Dashboard Page	Table/Chart	GBU	Change moved to Production
Price-Volume Decomposition	All	All	Sequential VPV MVP is available significantly ahead of schedule. See below screenshot for guidance. Please test out the feature and provide any recommendations for improvement.
My Data Report	WIP Budget Report	NC & TS	WIP Budget dataset created and ready for UAT. Testing will be performed in this version .
Data Quality	Data Quality	SP	Data Quality improvement for forecast end use
My Data Report	Sales Report	All	Bug fix on default display for Sales Report
Data Quality	Data Quality	CM	Fix on region for 2023 & 2024 budget
Data Quality	Data Quality	TS	More master data available for rebates. To note fix still required on VPV page

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Apr 24, 2024

Dashboard Page	Table/Chart	GBU	Change moved to Production
All		All	Speed Improvements: New Home Page Creation of New Waterfall Page
All		CM	FL Revenue & FLICM live in production with the following fixes: - fx rate of forecast prices - fx rate of budget - renaming Unconstrained forecast to Sales Team forecast
All		All	Clean up of naming & bookmarks

My Data Report	My Data Report	TS NC AP CM	2023 Budget data is now available in prod
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Apr 3, 2024

Dashboard Page	Table/Chart	G BU	Change moved to Production
Frozen Dashboard	Full dashboard	All	Dashboard has been reloaded to show data from 2018-2023. The refresh will be released by end of week
Data Quality	FL ICM UAT feedback fixes	CM	In design environment: 1) Aero Market fixed so forecast master data is not capitalized 2) Raw Material forecast model now available. Total % evolution applied to the cost rollover for all finished goods
My Data Report	Manuf VC Cost EXW Report	CM	Manuf VC EXW Report now available for Composite Materials GBU. This report shows the total standardized VC cost and fixed costs
Data Quality	Forecast Intercompany Freight	SP	Intercompany freight costs are now forecasted based on L3M cost rollover model
Data Quality	VPV	All	1) Royalties received and paid removed from Sales & ICM values for VPV analysis. 2) Reprioritization of exception rules related to debit/credit notes. Priorities are as follows: Inconsistent data 5 : When ([Sales start] = 0 & [Volume End] <> 0 & [Sales End] <0) OR ([Sales start] < 0 & [Volume start] <> 0 & [Sales End] = 0) then push to volume variation Inconsistent data 4 : When ([Sales start] = 0 & [Volume End] = 0 & [Sales End] <0) OR ([Sales start] < 0 & [Volume start] = 0 & [Sales End] = 0) then push to Price variation 3) For Novacare Ship-to KA removed from VPV key
My Data Report	Orderbook Report	All	1) Bug fix on case sensitivity for GBU Product Family 2) Dimension Application added
Order Book Price Analysis	Pareto Chart	All	In design environment: pareto chart has been developed. UAT in final stages for a planned release on Apr 16
Data Quality	Budget	TS	Bug fixed for the following: 1) Country (ship-to) made not case sensitive 2) Sales Rep name duplication fixed 3) GBU Product Family now populated 4) Fix on GBU region for Mexico - was previously assigned as LAM and now it is NAM
Data Quality	Budget	SPP	2024 Budget available for SPP GBU
Data Quality	Fcst Master Data	SP	Fcst GBU Region now fully populated for forecast data
My Data Report	Sales Report	TS	Bug fix on Product Birth.. Product birth categories will update at the beginning of the year instead of at the beginning of Q2.
Sales & Pricing Review	Historical & Forecast Evolution Chart	All	Views added for country (ship-to) and GBU Product Family
My Data Report	Manuf VC Cost EXW Report	All	Measure name changed from "Unit Integ. Cost" to Unit FMC" so it is more clear that one measure is variable cost while the other is full material cost
My Data Report	Sales Report	All	New dimension created for Quarter (e.g. Q2, Q3) so users can more easily pivot data. Existing Quarter dimension name changed to "Quarter Year"

Mar 12, 2024

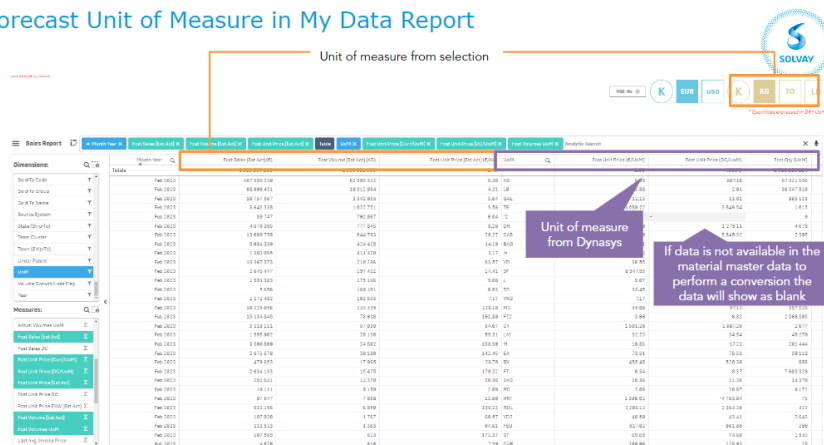
Dashboard Page	Table/Chart	GBU	Change moved to Production
Order Book Price Analysis	New Page	All	The redesigned order book page is in the design environment and will be available shortly for UAT. Communication to come. During this sprint the old Order Book Price Analysis page will not be available
Price-Volume Decomposition	Data Quality	SP	Issue with final customer assignment corrected closing 39M EUR VC Gap
Data Quality	Forecast Price	CM	Forecast price correction available in design environment. Calculation logic changed to take revenue/volume to avoid data quality issues in source query. UAT to resume shortly
My Data Report	Orderbook Report	All	Internal sales added to the data set
My Data Report	Sales Report	All	Forecast price available in Document Currency and sales Unit of Measure (see screenshots)
My Data Report	Orderbook Report	All	New KPI "Blocked Order Flag" summarizing all orders that are blocked
All	Budget	TS, CM, AP	2024 budget available
My Data Report	Manufacturing VC EXW Report	CM	Composite Materials data now available. To note: as BOM details by cost type are not available only total VC and Fixed cost information is available.
Scatter Plot	Scatter plot selection	CM	Ability to select last invoice price for sold-to x material granularity is now available
My Data Report	Sales Report	All	New Dimension available: Shipping plant country
Data Quality	All	All	All links converted to new syensqo Salesforce URL
Contract Dashboard	Global Filters	CM	We separated CM contracts from SP contracts, enabling the GBU to filter on their own scope.



Feb 20, 2024

Dashboard Page	Table/Chart	GBU	Change moved to Production
All	FL Revenue & ICM rollover	CM	FL Revenue available for UAT in design - target completion by Feb 22 Including forecast in DC & UOM
All	Performance Improvements	All	1) Calculated dimensions on-the-fly corrected 2) Changes to sorting to optimize loading 3) New baseline measurement performed: Improvements on pages related to precalculation of BOM dataset (BOM, Sales & Pricing Review).
Price-Volume Decomposition	Data Quality	All	Modification to Added/Lost Volume Rule in VPV Page: The new rule states that if [Sales Start] equals 0 and [Sales End] is less than 0, or if [Sales Start] is less than 0 and [Sales End] equals 0, the impact should be assigned to price. In all other scenarios, the existing Added/Lost rule applies.
All	2024 Budget	CM & AP	2024 budget available
All	2024 Budget	TS & CS	2024 budget from BW built - waiting on final GBU sign off to release to production
All	FL Data Quality	TS	Rule change to materials assigned to manufacturing plant Resale (RS): 1) Take Manuf VC data for material x manufacturing plant: 2) IF 0, AND Manuf plant = RS take the L3/6/12M cost in COPA03 at material x shipping plant --> New rule 3) IF 0, take the L3/6/12M cost in COPA03 at material x manufacturing plant 4) IF 0, take the L3/6/12M unit VC cost in COPA03 at material level.
My Data Report	Orderbook Report	All	1) New Measure added:Source System 2) New KPIs added: Blocked Order Flag BFR06 Price OB vs. BFR06 Price Budget Price OB vs. BFR06 Price 3) Minor bug fixing on OB month filter
My Data Report	Sales Report	All	Default layout changed (both actual and forecast KPIs) Quick filters added to measure selection
All	All	OG	Oil & Gas data available in production. To note: no development has been performed and to ensure data quality key actions would need to be managed such as defining the VPV key, defining the ICM calculation, and defining business rules for GBU dimensions. This data is only available to users with manual access to ALL GBUs
All	Data Quality	CM	CPC definition as sold-to x material corrected. Key impact is on last price calculations
All	Data Quality	All	Management of year changeover related to manual correction file - 2022 corrections maintained by pricing dashboard only as not relevant for 1CP
PAM Control Tower	Page	CS	PAM CT Page decommissioned. RIP!

Forecast Unit of Measure in My Data Report



Data is converted to the Invoice UOM using the Material master conversion rates
Fctst UoM is only available for GBUs using Dynasys

Currencies in Pricing Dashboard



Currency in My Data report



Document currency(DC) information

Search for document currency in the measures to display currency information in your report

Document Currency (DC)

2 KPIs can be display in document currency : Sales and Unit Price



Default currency is always EUR

Jan 30, 2024

Dashboard Page	Table/Chart	GBU	Change to be moved to Production
All	FL ICM	TS	TS FL ICM & FL VPV live!
Data Quality	Forecast Price	TS	Price Rebates/Discounts added for TS (could be used by all GBUs)
Data Quality	Sales Report	All	Sales Organization added to My Data Report Dimensions
Sales & Pricing Review	Sales Rep master	All	Bug fix on sales rep duplication (including msp in naming)
Data Quality	Historical & Forecast Evolution	AP	Price change reason added as view on historical & Forecast evolution chart
Sales & Pricing Review	Forecast Master data	All	SPP Forecast master data improvement. Clean up of Market Cluster Segment info 5 and payment terms mapped for forecast data
Sales & Pricing Review	Product & Customer Pareto	All	Sold-to and GBU Product Family views added to the Pareto charts
All	Historical & Forecast Evolution	All	Bug fix on sold-to group displaying sold-to in historical & Forecast sales chart
My Data Report	Historical Data	All	New PO2 consoview for both SCo and ECo dashboards. Sales from Syensqo to Solvay will now be considered external sales
My Data Report	Orderbook Report	All	Bug fixes on orderbook: - orderbook price is now displayed for invoiced orders - missing product codes - Access issues - Fixed filter on status
My Data Report	Orderbook Report	All	New dimensions added to orderbook report: - Invoiced qty in UoM - Orderbook Sales DC - Customer PO number

Jan 10, 2024

Dashboard Page	Table/Chart	GBU	Change moved to Production
Access Mgmt	ICM	SP	On Thursday Jan 11, we will open up ICM to Account Managers & SKAM security profiles: see communication to be sent
Data Quality	Forecast Sales/Vol /Price	SP	Correction made to price logic to limit overestimation of price when no price condition available at CPC level. Price logic is as follows: 1. Price condition at product x sold-to 2. Last price condition at product x sold-to 3. Last invoice at product x sold-to 4. Average price condition at product 5. Last average price condition at product 6. Last average invoice at product Data at product level is now taking the average instead of the maximum
Data Quality	Forecast Sales/Vol /Price	SP, NC, TS	Previously we would switch to the current month run period on the 8th of the month. We now switch on the 1st of the month to not have a lag in data displayed. (e.g. Jan 1st we use the January run period)
Data Quality	Forecast Dimensions	All	Town & State available for forecast CPCs (mapped based on last historical order)
Price-Volume Decomposition	Top/Bottom Pareto	All	Total Volume variation button added.
Forward Costing	Rolling 3M	TS (in dev)	When TS GBU is selected (or default visibility) Activity & Product Hierarchy are available dimensions
Price-Volume Decomposition	Data Quality	NC/All	Corrections to the Sample rule were made

Price-Volume Decomposition	Data Quality	NC/All	Corrections to volume exception rule (restated vs original values)
Price-Volume Decomposition	Data Quality	SP, NC, TS	Corrections to calculation for added/lost cases, to include the fx effect
Forward Costing	Offset costs & retain margin % table	NC (TS in dev)	Changes made to clean table/better align with rolling 3M data: 1. Removed Quarterly Value Leakage column 2. Q+1 and Q+2 value leakage changed to margin leakage (sign aligned with rolling 3M)
Forward Costing	NC (TS in dev)	NC (TS in dev)	Exclusion from the table CPCs with no VC EXW, no difference in avg VC EXW, obsolete materials
My Data Report	Sales Report	All	New KPI added: ICM vs. BFR06 & ICM vs. BFR06 (%)
Price Execution	Help link	NC & TS	Help link redirects to correct wiki page
Documentation	Wiki	All	Wiki cleanup to direct to Syensqo pages

Dec 20, 2023

Dashboard Page	Table/Chart	GBU	Change moved to Production
Data Quality	Forecast Price coverage	SPP	Two changes to improve FL Revenue forecast: 1. Missing sold-tos populated for forecasts made on ship-to only 2. Price logic updated. If no price at CPC level, then price taken at product average level (either price condition or last invoice price)
Data Quality	FL ICM	TS & NC	Coverage of VC forecast improved by updating VC logic. If no forecast costs available at material x manufacturing plant level, costs are rolled over from P&L at the material level
Forward Costing	Rolling 3M table	NC	Multiple improvements implemented: 1. Calculation error corrected, 0 values not included in average 2. Rolling 3M periods corrected. past 3M = M-2 to M and forward 3M = M+1 to M+3 3. Requirement to select group of activity or region removed 4. Remove decimals in the cost evolution % 5. Margin impact is in K EUR To note: 1st attempt to remove material from mandatory selection attempted but not technically successful
Forward Costing	Offset costs & retain margin	NC	New KPI added: "ICM if no action" taken in unit ICM (previously only available in ICM%)
My Data Report	Manufacturing Cost EXW Report	All	Relabelling of KPIs Default display modified To note: 1st attempt at adding customer related KPIS (GBU Region, Group of Activity, etc.) and managing aggregation attempted but not technically successful
Data Quality	Performance	All	Removal of P&L elements from dashboard dataset. If you need information at P&L element level please contact hypercare/project team
Price-Volume Decomposition	Data Quality	SPP	ICM Calculation adjusted to align with GBU finance methodology
All	PO2	All	Access management sustained through email changeover.
Price Execution	Detailed table	NC & TS	Added KPI: Unit ICM (DC/KG)

Dec 7, 2023

We have had a special release on December 7th to roll out the **new Orderbook Report!**
You can find the new report in My Data Report.
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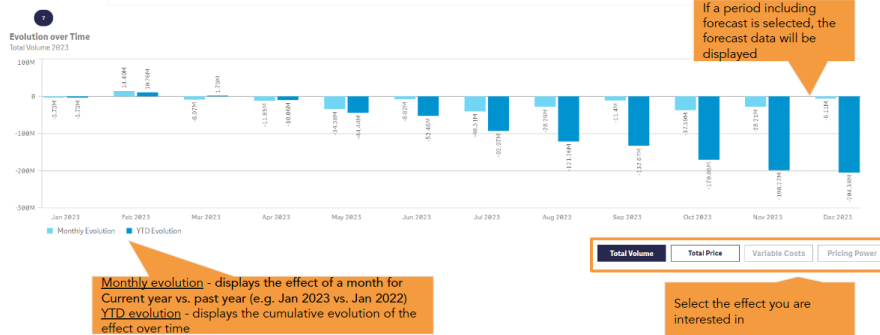
Nov 28, 2023

Dashboard Page	Table/Chart	GBU	Change moved to Production
All	All	CM	Access expanded to all users. There will be ~10 training sessions driven by Mariana between Dec 5-14th - including the GBU LT on Dec 6th .
My Data Report	Orderbook Report [NEW]	All	UAT launched Nov 23. Optional daily Q&A sessions for those that want to discuss with the project team. UAT closing will take place Dec 5. Release of the new report is planned shortly after (~Dec 7)
Price-Volume Decomposition	VPV	All	NEW FEATURE: Bar chart available which shows the monthly evolution or performance (see screenshot)
My Data Report	Sales Report	NC	Customer Group dimension added - to note only available for forecast data.
Data Quality	Freight Forecast	SP, NC, TS(dev)	The reference value used to forecast freight is now based on the average by sales order (allows to capture costs on multiple shipping plants for the same order)
Data Quality	RM & Utility Forecast	NC, TS (dev)	New rule implemented to roll over costs from COPA06 if no BOM available to provide better coverage on price forecast
Data Quality	Forecast Masterdata	All	Packaging type now available for forecast based on last order
My Data Report	Sales Report	SP, NC, TS	Bug fixed on forecast price source KPI
My Data Report	Data Quality	CM	Fixed missing conversion between ft and in.
Data Quality	Forecast VC	NC	Bug fix on missing VC related to confidential materials/plants
Data Quality	VPV	All	Manual corrections causing gaps between 1CP & Pricing resolved

Price-Volume Decomposition	VPV	CM	MVP of aero market and aero program filters available for use (calculation based on 2023 weighted volume) - second iteration to come ASAP
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Price Volume Decomposition (VPV) - Navigation

Evolution over Time



Page 5

Nov 16, 2023

Dashboard Page	Table/Chart	GBU	Change moved to Production
Price-Volume Decomposition	Time selection	NC & SP	FL ICM is live in the dashboard for VPV. These GBUs can now select a period up to Dec 2024. Other GBUs should not be impacted.

Nov 3, 2023

Dashboard Page	Table/Chart	GBU	Change moved to Production
All	FL ICM	SP	FL ICM is live in the dashboard on all pages. Training to come for users with ICM access. To note a fix on the utility forecast was completed and no forecast on internal logistics as agreed
BOM	BOM Overview Table	NC & TS	Fixed costs added to the datasets from source MVCOPA06 (see screenshot below)
My Data Report	Manufacturing Cost EXW Report		
Forward Costing	NEW FEATURE: Rolling 3M Cost	NC	The new feature to replace Price Advisor highlights table has been added (see screenshot below)
All	KPIs	CM	Product Line added to the dashboard as a top filter
Price-Volume Decomposition	Top 10 / Bottom 10 Pareto	All (CM req)	Sold-to x Material view added
Data Quality	Historical data	All	Bug fix on incomplete data extraction which was causing missing data in month M
Sales & Pricing Review	Historical & Forecast Evolution Chart	SP	Market Cluster view added
Price-Volume Decomposition	Waterfall Chart	All	In Quarter view, Q1 of the year was all negative values. This has been corrected to show accurate QTD values
Price-Volume Decomposition	Data Quality	NC	Fix on ICM variation calculation to have alignment with 1CP
My Data Report	Sales Report	NC, SP, TS	Forecast price source KPI added to My Data Report (see screenshot)
My Data Report	Sales Report	All	New KPIs added: ICM vs. Budget (EUR) ICM vs. Budget (%)
My Data Report	Campaign Report	NC & SP	Manufacturing plant name and code split to two columns Material name and code split to two columns
My Data Report	Sales Report	All	Manufacturing plant name and code split to two columns Shipping plant name and code split to two columns

Fixed Costs:
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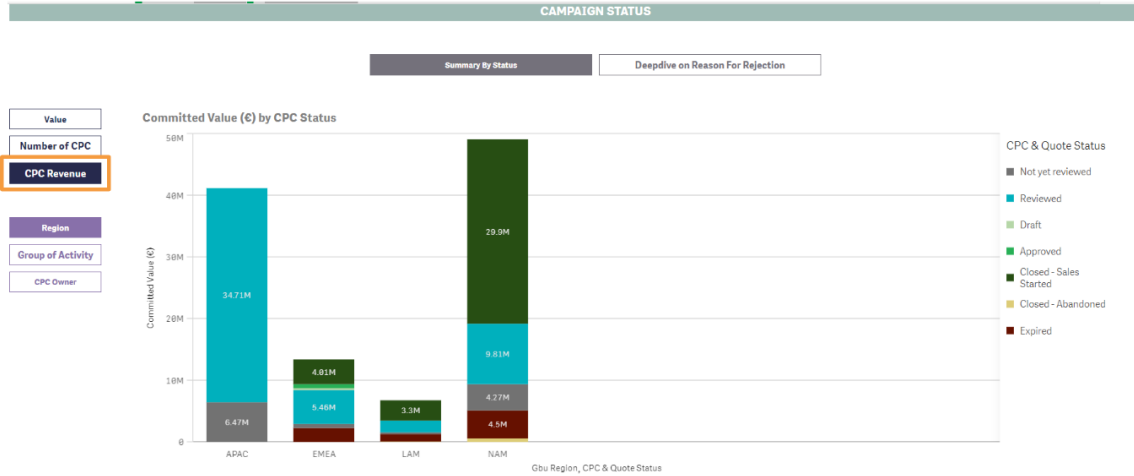
Forecast price source KPI:
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Oct 10 & 17, 2023

Release Date	Dashboard Page	Table/Chart	GBU	Change moved to Production
Oct 11	Frozen Version	Access Management	ALL	Access controls to the frozen version of the dashboard (2018-2022 data) are now updated daily to capture new users
Oct 11	All	FL ICM Data	SP	The raw material forecast model has been changed to have fewer cases with 0 RM Cost forecast by taking reference values at material level if not available at CPC level (reduced from 7% of volume to 1% of volume with no RM forecast)
Oct 11	Sales & Pricing Review	Historical & Forecast Evolution	ALL	At the request of users, we have removed the ICM% line from the sales view. This allows users to copy/share this visualization without violating and visibility restrictions.
Oct 11	PAM Control Tower	Table/Chart	NC	Cost of Transfer calculation modified as agreed in here
Oct 11	Price-Volume Decomposition	Data Quality	ALL	Data Quality improvements to ensure alignment with the GBU (and 1CP) including: 1) CM Corrections applied 2) Improvements to the manual correction file --> To note we still need finance support to resolve the remaining issues in the source file
Oct 11	All	Data Quality	CM	Group/Subgroup added
Oct 11	All	Data Quality	TS	Forecast dimensions for GBU Zone 1, GBU Zone 2, and GBU Product Family are now sourced directly from Dynasys instead of a projection of historical data. This reduced the number of cases with missing data
Oct 17	All	Dashboard Roll out	CM	Multiple features from the UAT version have been moved to the production version: - Access controls put in place separate from SPP as aligned with the GBU - Orderbook data integration (Horizon beyond M+3 with Aero fields) in My Data Report & Orderbook page
Oct 17	My Data Report	Orderbook Dataset	NC	Bug fix on Activity Name
Oct 17	My Data Report	Orderbook Dataset	ALL	1) Additional dimensions added to the orderbook report: Company, company code, distribution channel, enterprise segment, incoterms 2, payment term, payment term group, region of shipping plant, ship-to KA, shipping plant. For a list of the available dimensions and the dimensions to be added see this link . 2) Bug fix on cases where duplicate lines were created
Oct 17	My Data Report	NEW - Manufacturing Cost EXW Report	NC / ALL	New report created to mimic BOM functionality. Users with access to ICM data will be able to see data by cost type historically and forward looking which does not depend on volume invoiced or forecasted. This report today is only at material/product level. In the future we will bring fixed costs to this report as well as limited customer information
Oct 17	All	Data Quality	ALL	Bug fix on Sold-to Group. Sold-to Group today was previously mapped not considering the source system. Therefore if SPP and another GBU used the the same sold-to code then there was the possibility to assign the wrong sold-to Group
Oct 17	Price-Volume Decomposition	Data Quality	SPP & CM	We will rollback the exclusion of certain products (non finished goods or not assigned) to ensure alignment with 1CP & GBUs
Oct 17	iCare Pricing Campaign	Data Quality	SP	To calculate impact based on quoted price, we have calculated the committed & quoted price are in the same UoM
Oct 17	Order Book Price Analysis & My Data Report	Data Quality	ALL	Bug fix on duplicate lines in orderbook data

Sep 22, 2023

Dashboard Page	Table/Chart	GBU	Change moved to Production
Price-Volume Decomposition	Data Quality	All	Multiple changes were made in VPV page to improve data quality and align with Finance: - TS VPV key change - CM VPV key change - Adjustment of exception rules for ICM view
PAM Control Tower	Table	NC	Cost of transfer calculation corrected based on calculation aligned with GBU
Core Pricing Campaign	Campaign Status Chart	CORE	View by CPC Revenue added (see screenshot)
BOM	Variable Cost EXW Details table	All	Bug fix on display of plant code name
Access Control	-	CM (for UAT)	CM & SPP Accesses separated (although not separated in iCare)
My Data Report	Orderbook	CM (for UAT)	Composite Materials orderbook data incorporated in dashboard with orders beyond M+3 Aero Market & Aero Program dimensions added
Order Book Price Analysis	Orderbook	CM (for UAT)	Composite Materials orderbook data incorporated in the orderbook page
My Data Report	Sales Report	All	Changed default display to show totals
All	Data Quality	All	Bug fix on interface with manual correction file which was creating a gap between 1CP dashboard & Pricing Dashboard



Aug 30, 2023

Dashboard Page	Table/Chart	GBU	Change moved to Production
All	Communication	All	Building a sustainable solution by introducing a permanent message box on each page that we can populate from a static GSheet to highlight alerts
ICare Pricing Campaign	Data Quality	SpP	Data Quality improvements to the Icare campaign page such as: - elimination of duplication of CPCs - improvements to the calculation logic of impact based on quoted price
My Data Report	New Dimension	TS	Addition of the field Under Patent to the dashboard to replicate KPIs available in CRM analytics.
All	Data Quality	Novecare	To capture forecast prices of CPCs that are "opportunities" or new business which does not have any historic sales data, dynasys net price was added to the price logic of Novecare in an intermediate release on Aug 16
All	Data Quality	Novecare & TS	In an intermediate release on Aug 16, for the GBUs NC & TS, instead of mapping sales rep from last orderline, now it is pulled from dynasys via the sales forecast query
All	Data Quality	SpP	Modification to the raw Material forecast calculation to capture missing raw material forecasts Old formula: Ref-RM (P&L) + Strat-RM (BOM) - Ref-Strat-RM (BOM) New formula: when Strat-RM (BOM) is null, then Ref-RM (P&L) OR Ref-RM (P&L) + Strat-RM (BOM) - Ref-Strat-RM (BOM)
All	Data Quality	All	A separate version of the dashboard was created for GBU testing of conso view after PO2
Price-Volume Decomposition	Data Quality	TS	Gap analysis performed for TS VPV results against the controlling platform to identify modifications to be made
Price-Volume Decomposition	Data Quality	Novecare	Modification of the VPV key to better align with the one used by the controlling platform
Price-Volume Decomposition	Data Quality	Novecare	Modification of sample exception rule: On ICM bridge, if a product is sample, push both price & VC effect to volume
All	New Views and sources of data	CM	Composites use a different orderbook source to have orders for a year in advance. For this, a new source of orderbook was loaded to the backend to get info beyond 3 months

Aug 9, 2023

Dashboard Page	Table /Chart	GBU	Change moved to Production
Price Execution	Full Page	NC & TS	Full page is ready for rollout to broader user population. A few final corrections were made including: - Addition of Quote Owner to the detailed table - Bug fix on Account Manager in deviation breakdown charts - Renaming and reordering of detailed table to improve clarity
All	Data Quality	SPP	Data Quality improvements to better align with iCare & GBU Finance VPV results: - Market Cluster alignment with iCare - Region mapping to align with FIDB and iCare - Reprioritization of exception rules to first push samples to volume effect
My Data Report	Sales Report	All	New KPIs added for Month and Year individually in response to the H1 satisfaction survey. Now users are able to easily visualize year over year performance (see screenshot). The KPI "Month Year" is still available.
My Data Report	Sales Report	All (focus for CM)	New KPIs Created based on P&L source data and material master data conversion information (see screenshot) - UoM - Actual Volumes UoM - Actual Unit Price [Curr/UoM] - Actual Unit Price [DC/UoM]
Scatter Plot	Full Page	All (focus for CM)	The full Scatter Plot page can now be filtered based on the UoM (see screenshot). All pricing will be in Curr/UoM
Forward Costing	Table	NC	Columns reordered which requires less scrolling to view KPIs (Material Code, Ship-to Code, Sold- to Code, Sold-to Name, Shipping Plant Code, Shipping Plant, and Manufacturing Plant Code available at the far right of the table)
PAM Control Tower	Table	NC	Freight & Duties KPIs were combined together to limit number of columns. Historical freight data now available for the last 4 quarters (If we are in Q3 2023, historical data will be available from Q3 2022)

All	Data Quality	TS	Corrections made to the budget flat tile to improve data quality and match with historical data: - Sales which were previously in KEUR entered in EUR - Alignment on format of multiple fields (e.g. Sales Rep, Ship-to KA, Market, etc.)
All	BFR06	All excl. SPP	BFR06 now available in the dashboard for 2023. To note: Data must be entered into the budget flat file managed by Finance to become visible in the dashboard.
All	New Dimensions	CM	Aero dimensions are now available in the dashboard for Composites GBU: - Aero Market - Aero Program - Aero Specification

New Month and Year KPIs

Sales Report **Month** **Year** **Actual Sales** **Actual Volumes** **Analytic Search** Clear All

Dimensions:

- Material Code
- Material Name
- Mode of Transport
- Month
- Month Year
- Packaging Type
- Payment Term

Measures:

- Actual Unit Price
- Actual Unit Price [Curr/UoM]
- Actual Unit Price [DC/UoM]
- Actual Unit Price DC
- Actual Volumes
- Actual Volumes UoM
- Est Sales [Est Act]
- Est Unit Price [Est Act]

Month **Values** **Year**

	2021	2022	2023	2021	2022	2023
Jan	36 173 561	53 439 800	72 020 018	6 039 095	5 639 694	5 756 690
Feb	38 770 331	43 992 828	69 355 862	5 644 414	5 354 339	5 313 987
Mar	41 093 574	47 423 023	63 714 805	5 684 032	6 084 142	5 517 469
Apr	38 388 906	48 543 080	60 312 294	5 516 300	5 782 335	4 706 484
May	40 476 867	62 428 396	67 602 245	5 320 691	6 182 512	4 740 940
Jun	39 351 160	63 719 104	65 969 744	5 282 021	5 890 240	4 386 449
Jul	40 869 747	49 779 180	54 480 941	5 233 103	4 873 537	3 716 657
Aug	38 642 904	56 759 328	-	5 063 825	4 935 295	-
Sep	44 488 797	63 621 404	-	5 633 704	5 263 525	-
Oct	36 523 379	59 911 543	-	5 644 745	5 683 976	-
Nov	39 990 201	62 761 785	-	5 364 932	4 978 720	-
Dec	36 663 449	50 755 892	-	5 606 401	4 585 810	-

Users can now structure pivot tables to compare periods

Unit of Measure

Sales Report **UoM** **Actual Unit Price** **Actual Unit Price [Curr/UoM]** **Actual Unit Price [DC/UoM]** **Actual Volumes UoM** **Table** **Analytic Search**

Dimensions:

- Activity
- Actual/Forecast
- Aero Market
- Aero Program
- Aero Specification
- Application
- BDM
- Company
- YD

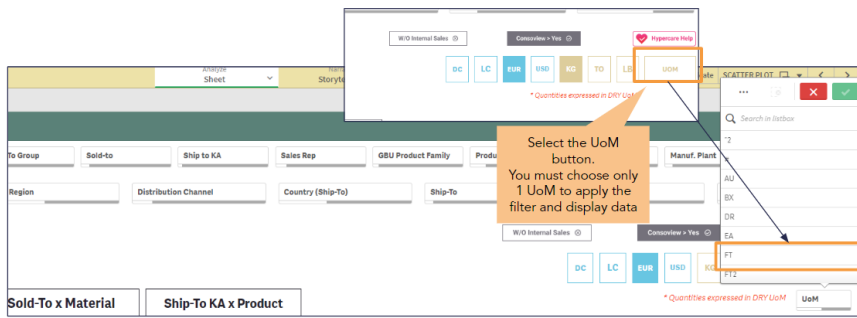
Measures:

- Actual Unit Price DC
- Actual Unit Price
- Actual Unit Price [Curr/UoM]
- Actual Unit Price [DC/UoM]
- Actual Unit Price DC
- Actual Volumes
- Actual Volumes UoM
- Est Sales [Est Act]

UoM **Actual Unit Price (€/KG)** **Actual Unit Price (€/UoM)** **Actual Unit Price (DC/UoM)** **Actual Qty (UoM)**

L	589.59	672.58	784.36	295
EA	269.48	319.98	343.35	1 336
QT	237.44	191.61	204.38	62
FT	151.02	0.62	0.65	36 266 612
FT2	141.73	4.64	4.89	21 447 711
LB	140.75	63.40	66.60	2 887 714
M	134.29	23.53	24.35	1 362 108
M2	126.22	47.47	55.62	4 574 301
GAL	120.18	391.32	413.99	2 041
YD2	93.01	54.17	57.19	22 236
KG	71.64	71.64	98.76	152 413
YD	67.47	32.19	34.95	5 790 463
OZ	11.12	-	-	0
IN	2.54	-	-	0
"2	0.03	-	-	0
PRT	0.00	0.00	0.00	8

If data is not available in the material master data to perform a conversion the data will show as blank



Details for P&L																													
Sold-To Group	Q	Sold-to	Q	Product	Q	Country (Ship-To)	Q	Last Price Month	Q																				
<table><tr><th>Volume(7T)</th><th>ASP (6/7T)</th><th>ASP (6/16/7T)</th><th>ICH (6/7T)</th><th>UoM</th></tr><tr><td>39,989,522</td><td>9.53</td><td>9.52</td><td>9.52</td><td>EA</td></tr><tr><td></td><td></td><td></td><td></td><td>FT</td></tr><tr><td></td><td></td><td></td><td></td><td>FT2</td></tr></table>										Volume(7T)	ASP (6/7T)	ASP (6/16/7T)	ICH (6/7T)	UoM	39,989,522	9.53	9.52	9.52	EA					FT					FT2
Volume(7T)	ASP (6/7T)	ASP (6/16/7T)	ICH (6/7T)	UoM																									
39,989,522	9.53	9.52	9.52	EA																									
				FT																									
				FT2																									

Jul 12, 2023

Dashb oard Page	Table/Chart	G BU	Change moved to Production
All	FL ICM Data	NC	Live in the dashboard
My Data Report	My Data Report	All	ICM KPIs have been renamed with "actual" and "fcst" to accommodate FL ICM rollout (see below screenshot with details). To note: this change impacts ALL GBUs. All GBUs excluding NC do not have FL ICM and should use the "actual" KPIs to obtain the same output as before the change
All	Forecast Data Quality	NC	Previously we were using the CPC definition of ship-to x material x incoterm to perform two actions: 1) take the last order line dimensions and populate forecast dimensions 2) Collect a reference value for int. freight, duties, and royalties. Due to poor incoterm matching at NC this resulted in poor data quality. We have modified the script to take ship-to x material for reference costs and to populate the dimensions if incoterm is not available. To note: reference values and dimensions will still not be populated if there is no historical data
All	Forecast Data Quality	SP	Forecast data from Picaso was available at either ship-to OR sold-to level. We consider a CPC as sold-to x product. In the cases where only ship-to was populated we were not populating other dimensions (e.. sales rep) for the forecast data. If we don't have sold-to we now take the ship-to x product last order line to populate the other dimensions. To note: dimensions will still not be populated if there is no historical data
All	Forecast Data Quality	N C, T S, SP	GBU Zone H1 & GBU Zone H2 available for forecast
Price Execut ion	Full Page	N C , TS	Full page has been developed and will be ready for UAT in the coming week (kick off July 12 for TS and July 18 NC)
All	Data Quality	SP	Market Cluster assignment has been cleaned up to align better with FIDB. To note a few remaining outlier cases ermain which are linked to assignment as both an internal and external customer.
Sales & Pricing Review	Historical & Forecast Evolution	All	Budget & BFR06 (if available) added to the volume view
All	Budget data	SP	Bug fix on restriction with confidential devpools. Budget data should now be consistent with iCare
Forwar d Costing	Table	NC	Color coding added to Margin Leakage to make impact more clear to users
Forwar d Costing	Table	NC	Bug fix on LB conversion button which was not working
BOM	Variable Costs EXW Overview - BOM Overview Chart	NC	P&L vs. BOM costs & Int Log and duties costs added to chart. To note: if positive and negative values, the chart will display a positive and negative total.
My Data Report	My Data Report	All	Bug fix on K EUR button which was not working
Price- Volum e Deco mposit ion	Data Quality	SP	To better align with GBU finance we have excluded a product "Royalties on Sales" from the VPV ICM calculation

Forecasted costs & ICM are live in the dashboard for Novicare!



MY DATA REPORT

Sales Report

Month

Actual % ICM

Actual Freight & Duties

Actual ICM

Actual Total VC EXW

Actual Unit Cost Freight & Duties

Actual Unit ICM

Actual Unit VC EXW

Fcast % ICM [Est Act]

Fcast % ICM EXW [Est Act]

Clear All

Dimensions:	Month	Actual ICM (%)	Actual Freight & Duties (€)	Actual ICM (€)	Actual Total VC EXW (€)	Actual Unit Cost Freight & Duties (€/KG)	Actual Unit ICM (€/KG)	Actual Unit VC EXW (€/KG)	Fcast ICM [Est Act] (%)	Fcast ICM EXW [Est Act] (%)	Fcast Freight & Duties [Est Act] (€)	Fcast ICM [Est Act] (€)	Fcast Total VC EXW [Est Act] (€)	Fcast Unit Cost F&D [Est Act] (€/KG)	Fcast Unit ICM [Est Act] (€/KG)	Fcast Unit VC EXW [Est Act] (€/KG)
Activity	Jan 2023	32.5%	2 410	25 224	50 023	0.89	0.92	1.83	32.5%	33.5%	2 410	25 224	50 023	0.89	0.92	1.83
Actual/Forecast	Feb 2023	35.9%	268	12 807	22 584	0.82	1.05	1.85	35.9%	36.2%	268	12 807	22 584	0.82	1.05	1.85
Application	Mar 2023	25.9%	630	9 421	26 329	0.85	0.82	2.29	25.9%	26.4%	630	9 421	26 329	0.85	0.82	2.29
BDM	Apr 2023	28.1%	2 404	35 348	88 155	0.86	0.82	2.84	28.1%	28.6%	2 404	35 348	88 155	0.86	0.82	2.84
Company	May 2023	29.2%	2 997	50 005	117 964	0.85	0.84	1.98	29.2%	29.8%	2 997	50 005	117 964	0.85	0.84	1.98
Company Code	Jun 2023	30.2%	1 221	17 883	42 018	0.85	0.78	1.65	29.3%	29.9%	1 221	17 883	42 018	0.85	0.78	1.65
Consolidated	Jul 2023	36.7%	172	2 745	4 565	0.86	0.93	1.54	36.1%	37.1%	172	2 745	4 565	0.86	0.93	1.54
Corp. Region (Ship-To)	Aug 2023	-	0	0	0	-	-	-	40.1%	41.0%	1 107	19 288	27 721	0.88	1.32	1.90
	Sep 2023	-	0	0	0	-	-	-	36.9%	37.9%	1 107	16 244	26 640	0.88	1.19	1.96
	Oct 2023	-	0	0	0	-	-	-	38.7%	39.7%	1 268	26 548	31 237	0.88	1.24	1.88
	Nov 2023	-	0	0	0	-	-	-	38.9%	39.8%	1 099	18 710	28 307	0.88	1.28	1.94
	Dec 2023	-	0	0	0	-	-	-	37.7%	38.6%	1 099	16 567	26 325	0.88	1.22	1.94

Measures:

Sales/Volume (Actual & Fcast)

ICM/Costs (Actuals & Fcast)

Actual % ICM

Actual Freight & Duties

Actual ICM

Actual Total VC EXW

Actual Unit Cost Freight & D...

KPIs labeled “Actual...” display:
Actuals for Jan 2021 to M (partial month)

KPIs labeled “Fcast ... [Est Act]” display:
Actuals for Jan 2021 to M-1
Forecast for M to M+18

KPIs labeled "Actual..." display:
Actuals for Jan 2021 to M (partial month)

KPIs labeled "Fcast ... [Est Act]" display:
Actuals for Jan 2021 to M-1
Forecast for M to M+18

Jun 21, 2023

Dashboard Page	Table/Chart	GBU	Change moved to Production
FL ICM SCo Design Version	All	NC	FL ICM ready for UAT (see email communication "Pricing Dashboard - UAT FL ICM & Plant Codes Po2")
FL ICM SCo Design Version	All	NC	Plant Code Mapping change for Po2 ready for UAT (see email communication "Pricing Dashboard - UAT FL ICM & Plant Codes Po2")
All	All	NC & TS	Improvement on Price forecast logic. If no price found at granularity of ship-to x material x incoterm then price logic repeated at ship-to x material granularity. To note :primary impact at NC where forecast incoterm data was poor quality. Minimal to no impact at TS as Dynasys had matching incoterm values.
My Data Report	Sales Report	TS & NC	New fields added to the dashboard "Unconstrained Volume Fcast [Est Act]" and "Unconstrained Sales Fcast [Est Act]" which act as a secondary forecast value. Quantity is sourced from the below queries: TS: BW_QRY_MVDYN11_0001 -Sales team forecast ETD(KG) NC: BW_QRY_CPDYN11_0001 - Budget (VKG) Sales = Quantity * Price using existing price forecast logic To note: Data not yet populated in 2024 for NC in this field
All	All	SP, NC & TS	Forecast expanded to M+18 for all GBUs. To note: data quality in = data quality out. We see especially poor forecast for SP beyond H2 2024.
My Data Report	Sales Report	AP	Bug fixed on Price Change Reason field for historical data from P&L
My Data Report	Sales Report	TS	Dimension "Product Birth" now available for forecast data
My Data Report	Sales Report	All	Dimension "Product Line 2" added to My Data Report
My Data Report	Orderbook Report	All	Bug fix on EUR to USD conversion
Sales & Pricing Review	Cost & Margin Evolution Chart	All	Bug fix - Manual corrections from the file managed by the controlling platform were filtered out of this chart. This has now been corrected

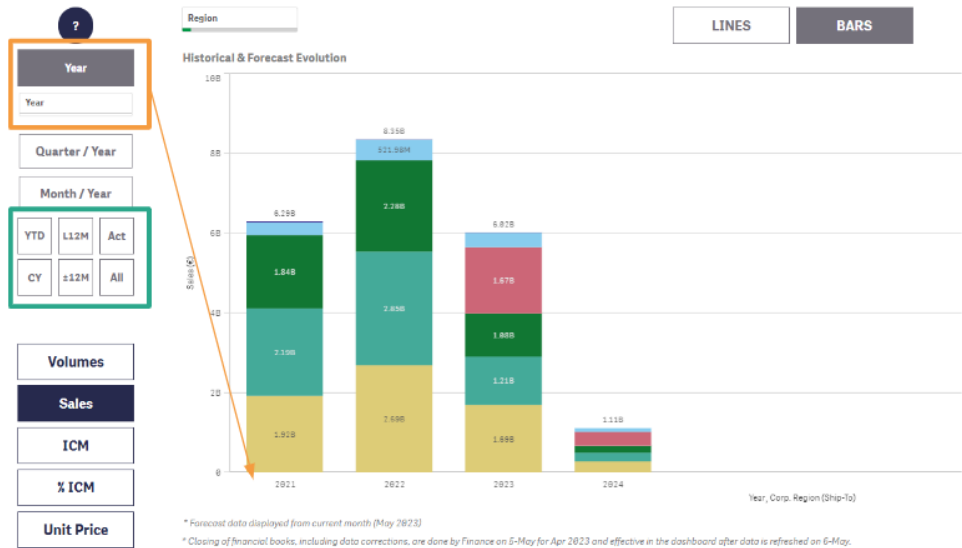
May 31, 2023

Dash board Page	Table /Chart	G BU	Change moved to Production
My Data Report	Sales by Sales Order Report	All	At Novicare we observed that freight & duties values may be misleading for a CPC because costs are accrued over multiple months and in cases charged to different manufacturing sites (e.g. Princeton). In a new report we have created a view with all costs consolidated by order line item. The key difference is that all costs are linked to the month in which the sales took place (volume > 0).
All	Time Selection	All	The year button and filter has been added to the time selection ptions
All	Time Selection	All	New quick select buttons have been added (see screenshot below)
My Data Report	Sales Report	All	Distribution Channel has been added as a dimension.

Changes the chart display to annual figures
Users can filter on specific years once selected

Quick Selection buttons will automatically filter the date range

YTD: Current year to the last closed month
L12M: Last 12 months (Jan 2021 to M-1)
CY: full current year (e.g. Jan - Dec 2023)
±12M: Last 12 months, current month and future 12 months
All: All months available in the dashboard



May 11, 2023

Dashboard Page	Table/Chart	GBU	Change moved to Production
All	All	TS	FL Revenue ready for roll out with Activity dimension sourced directly from Dynasys for forecast data
Price-Volume Decomposition	Data Quality	SPP	Internal logistics costs are now included in ICM view calculations --> Data aligned with 1CP
Forward Costing	Table	NC	Freight cost in table even when volume forecast = 0 so users will have an accurate ICM calculation. Table cleaned up so CPCs not displayed when future volume = 0
PAM Control Tower	Table	NC	Bug fix - Document Currency removed to eliminate issue with missing freight cost
My Data Report	Sales Report	NC, SPP & TS	Name changes for forward looking KPIs: Sales Fcst Sales (Est Act) Volume Fcst Volume (Est Act) Unit Price Fcst Unit Price (Est Act) Default view in My Data Report set to Actual Sales, Actual Volume & Actual Unit Price
My Data Report	Orderbook Report	All	Ship-to Country & Activity dimensions added
My Data Report	Campaign Report	NC & SPP	Bug fix - In Pivot view, all totals for unit price/cost dimensions are now calculated as a weighted average instead of a sum
My Data Report	Campaign Report	NC	Bug fix - Conversion from EUR/KG to USD/LB fixed "Estimated Pricing Power" renamed as "Recommended Pricing Power"
My Data Report	Campaign Report	SPP	Last Invoice Price calculation for CPC Exceptions applied for PVDC

Apr 7, 2023

Dashboard Page	Table/ Chart	GBU	Change Moved to Production
My Data Report	Sales Report dataset	All	New Measures added under section "Budget Comparison" - Volume vs BFR06 - Volume vs BFR06 (%) - Volume vs. Budget - Volume vs Budget (%)
My Data Report	Sales Report dataset	All	New Dimensions added: - GBU Zone H1 - GBU Zone H2
My Data Report	Margin Waterfall Report	All	Dimensions added to this report: - Quarter - Volume - GBU Region - Sold-to Group
My Data Report	Currency Exchange Rate	All	FX Rates used in the dashboard are now available in a new report in My Data Report. Included are the monthly average FX rates used in the dashboard for conversion to EUR & USD
Pricing Dashboard 2018 to 2022	Sales & Pricing Review ScatterPlot My Data Report		At the request of users to have more historical data available to them (e.g. 2019 as last "normal" pre-covid year) we have created a simpler version of the dashboard with data from 2018-2022. This version was frozen on March 29th. See link here . The frozen dashboard can also be accessed through the QlikSense hub as shown in the screenshot below. <i>To note: We will not make any changes/bug fixes to this dashboard unless major impact on data quality.</i>

All	Budget	All excl. SPP	2023 Budget has been loaded in the dashboard sourced from the flat files managed by Finance. To note: but fixes ongoing related to dimension values (e.g. sales rep) which are not aligned with COPA queries
All	Internal Sales	All	Internal Sales added to the dashboard (sourced from COPA3 query). A new button has been added to the dashboard which you can select to include or exclude internal sales from the data. To note: this is not yet applicable to forecast data. Business rule to be defined for identifying internal vs. external forecasts
Price-Volume Decomposition	Top 10 & Bottom 10 Pareto Charts	All	Full page layout adjusted. Top 10 & Bottom 10 Pareto charts added below Waterfall chart to allow for better visibility of bar labels for all screen sizes
All	FL Revenue	SPP	Bug fix on volume duplicated when missing manufacturing plant data. Ready for release on April 12th to users with Tim to issue communication
SPP Forward Costing	Full page	SPP	Full page moved to prod with access removed (only users with Manual Access will see this page). Ready to kick off GBU UAT
ICare Pricing Campaign	Campaign Status Overview table	SPP	"Execution Gap on Invoice" KPI calculation changed. Execution gap = Last invoiced price - committed price where the last price is now taken from a validity period that is relevant for the CPC status. Closed-Sales Started -> Last price (taken from realized sales) between validity dates of the quote Quote Expired -> Last invoiced price = AVG (Unit Price) of Month of "end date" of the quote For CPC which doesn't have a last price inside the quote validity period take the last invoice price available for that CPC even if it is outside of quote validity dates
ICare Pricing Campaign	Campaign Status Overview table	SPP	Average Price Increase % calculation changed to only include reviewed CPCs
My Data Report	Campaign Report dataset	SPP	
My Data Report	Campaign Report dataset	SPP	Bug fixed on pivot table: unit prices now aggregated as weighted average instead of a sum
My Data Report	Campaign Report dataset	SPP & NC	Full renaming/relabeling of Dimensions & Measures to improve clarity (see details here on changes). Some renaming was also done on the Campaign pages to align with nomenclature
Forward Costing	Offset Costs & Retain Margin % table	NC	Bug fixed on forecast VC EXW which was not aligning with BOM data

Currency Exchange Rate:

[blocked URL](#)

Pricing Dashboard 2018 to 2022 (Frozen version):

[blocked URL](#)

Internal Sales:

[blocked URL](#)

Mar 22, 2023

Dashboard Page	Table/ Chart	GBU	Change Moved to Production
FL Revenue	S&P Review, Scatterplot , My Data Report	NC	Forecast Volume, Price, and Sales is available globally in the dashboard in the dashboard. Trainings to come soon! A global communication has been issued to all users as even those without forecast available yet have been minimally impacted. For reference, see linked the supporting documentation . The Dashboard wiki has been updated as well on all pages to provide information about the forecast view.
FL Revenue	S&P Review, Scatterplot , My Data Report	SPP	GBU UAT ongoing- Bug fix still required on volume duplication related to manufacturing plant
FL Revenue	S&P Review, Scatterplot , My Data Report	TS	Ready for GBU UAT - More information on UAT to be provided on March 23rd. Bug fix required on some price forecast from Dynasys in the back end. Bug related to specific currencies - will try to push the fix to production tomorrow. Investigating X CPCs which have
My Data Report	Orderbook Report	All	We have created a separate orderbook report which contains ONLY ORDERBOOK DATA (see screenshot below). We have removed the orderbook dimensions from the Sales Report so that we do not have any bugs related to the Date. Although we were originally planning to join historical and orderbook data, this was too complex to manage in this short of a time period. We will address this in Q3 when we have development focused on orderbook. If users want to compare historical data from the P&L and the Orderbook they will need to make two extracts.
My Data Report	-	SPP	Investor Market Cluster & BDM added as dimensions in My Data Report
Price-Volume Decomposition	Detail table	SPP	Investor Market Cluster dimension added
Data Quality	Budget	All excl. SPP	2023 budget introduced in the dashboard. Data is sourced from flat files from the 1CP Finance team. To note: we are working on restoring the 2022 budget for reference
Data Quality	FL Revenue	NC, SPP, TS	Bugs resolved related to the new FL KPIs (for production & GBU UAT) 1. Dimensions linked to the Forecast: Sales Rep, Group Customer Segment, GBU Customer Segment, Activity, Market, Ship-to KA, Product Brand Name, GBU Segment info 4, Application, Sold-to Group, GBU Product Family, Product Hierarchy, Enterprise Segment, Final Customer, Final Consignee Group, End Use) 2. NC only - Duplication of volume on Feb 2023 resolved 3. Clean up of FL Costs & FL ICM for current month M - objective is to not confuse users while we are waiting on role out of the other FL KPIs

ICare Pricing Campaign	All	SPP	Last invoice price is now retrieved inside the quote validity period which is more accurate for calculating the execution gap on the invoice.
My Data Report	-	TS Focus but for all	New KPI ICM % EXW added to My Data Report. ICM % EXW = ICM/(Net Sales - Royalties paid - Freight - Duties). Data is sourced from the P&L based on the P&L elements for these categories linked here.
Price-Volume Decomposition	Data Quality	Aroma	The dimension Product Hierarchy has been added to the VPV key to ensure alignment with 1CP

Orderbook Report:

[blocked URL](#)

Mar 1, 2023

Dashboard Page	Table/ Chart	GBU	Change Moved to Production
Price-Volume Decomposition	All	All	Manual Corrections from the file managed by 1CP file are now included in the dashboard. You can detect if a change has been made from a manual correction by the name of the P&L Element (see screenshot below)
Data Quality	All	SPP	Market Cluster bug fix has been implemented. To note: there is still some clean up required in iCare for full accuracy
Data Quality	VPV Page	NC	In the VPV key, the Corporate Region has been changed to the GBU region to align with 1CP
Data Quality	VPV Page	SPP	Business Line added to the VPV key of SPP to align with 1CP
Data Quality	VPV Page	SPP	Rule adjustment on Final Customer Definition. If the Final Consignee Group is decision various or X then the sold-to group is used.. To note: the sold-to group may also be decision various.
ICare Pricing Campaign	Details by CPC Table	SPP	Sales Rep dimension added
ICare Pricing Campaign	Details by CPC Table	SPP	Bug fixed on the quoted price. Quoted Price is now available in EUR/Uom, and DC/UoM
My Data Report	Campaign Report	SPP	Bug fixed on the quoted price. Quoted Price is now available as the dimension "Quoted Price (SP)" in EUR/UoM in the Campaign Report of My Data Report
BOM	Filters	All	Clean up of the manufacturing plants that can be selected for a specific material in the filter drop down.
PAM Control Tower	PAM CT Table	NC	Bug fix on volume forecast. For CPCs with multiple manuf plant, Volume was being duplicated and now volume forecast is assigned to the correct manufacturing plant

Manual Corrections:

[blocked URL](#)

Feb 8, 2023

Dashboard Page	Table/ Chart	GBU	Change Moved to Production
Data Quality	P&L Data (COPA3) VC Data (COPA6)	All	Bug fixes related to filters excluding some data from 2023.
Forward Costing	Margin Squeeze	NC	Page is ready for roll out to users - Access expanded Feb 8. Training with PAM planned Feb 9 & users the weeks of Feb 13 & 20 Table totals cleaned up Columns reordered Column colors cleaned up
BOM	Full Page	NC	Access expanded Feb 8
Data Quality	Sales Rep Dimension	SPP	Bug fix on Sales Rep name
PAM Control Tower	PAM CT Table	NC	Removed Document Currency column to correct issue on unit Freight & Duties cost ** To note Last Order Price in DC/KG was also removed and will be restored tomorrow

Dec 8, 2022

Dashboard Page	Table/ Chart	GBU	Change Moved to Production
Sales & Pricing Review	Cost Evolution - Raw Material Detail View	Novecare	Bug fix: If no costs in the month, no unit cost will be displayed for the top raw materials. To note, there may be differences between the BOM page and raw material details page for other cost types as Raw Material costs are sourced from manufacturing query (COPA6) as this is the only query with granularity at raw material level. While the other cost types are sourced from P&L query (COPA3). Further improvements (e.g. total at top of columns,display all data when hovering) to be implemented in 2023.

Price-Volume Decomposition	Data Quality	All	Rule implemented so CPCs with not assigned for all dimensions will be pushed to volume
Core Pricing Campaign	Data Quality	Novecare	Bug fix: Misalignment between iCare and Pricing Dashboard for Business Unit & Region corrected
BOM	Overview of Manufacturing VC EXW Variable Costs EXW Overview per Month	Novecare	For confidential plants/materials there is now the ability to see the costs by cost type only on the chart and table. BOM details (e.g. raw material names) are still not visible to any dashboard users. <i>See screenshot below.</i>
Scatter Plot	Scatter Plot - Data Quality	All Bug from Specialty Polymers	Bug fix: The CPC key used for the scatterplot was changed from "Sold-to Name" to "Sold-to Code" to correct the bug when there are multiple Sold-to Codes with the same Sold-to Name. This bug impacted the last invoice price as the average for all Sold-to Codes was taken.
PAM Control Tower	Table	Novecare	SAP Active Price has been corrected and tested. Business rule is to display SAP Price condition for M+1, if not available display SAP price condition for M, if not available display 0 "Price by Volume Bracket" Column added
My Data Report	Sales Rep Data Quality	Specialty Polymers	Fix for issue with different Sales Rep names for budget and actuals. The Sales Rep name is now consolidated based on the Sales Rep email. Users will see both budget data and actual data displayed under the Sales Rep Name that is consistent with the iCare user mapping table.

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