

Case Study

“ Pulmuone ”

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Company Overview

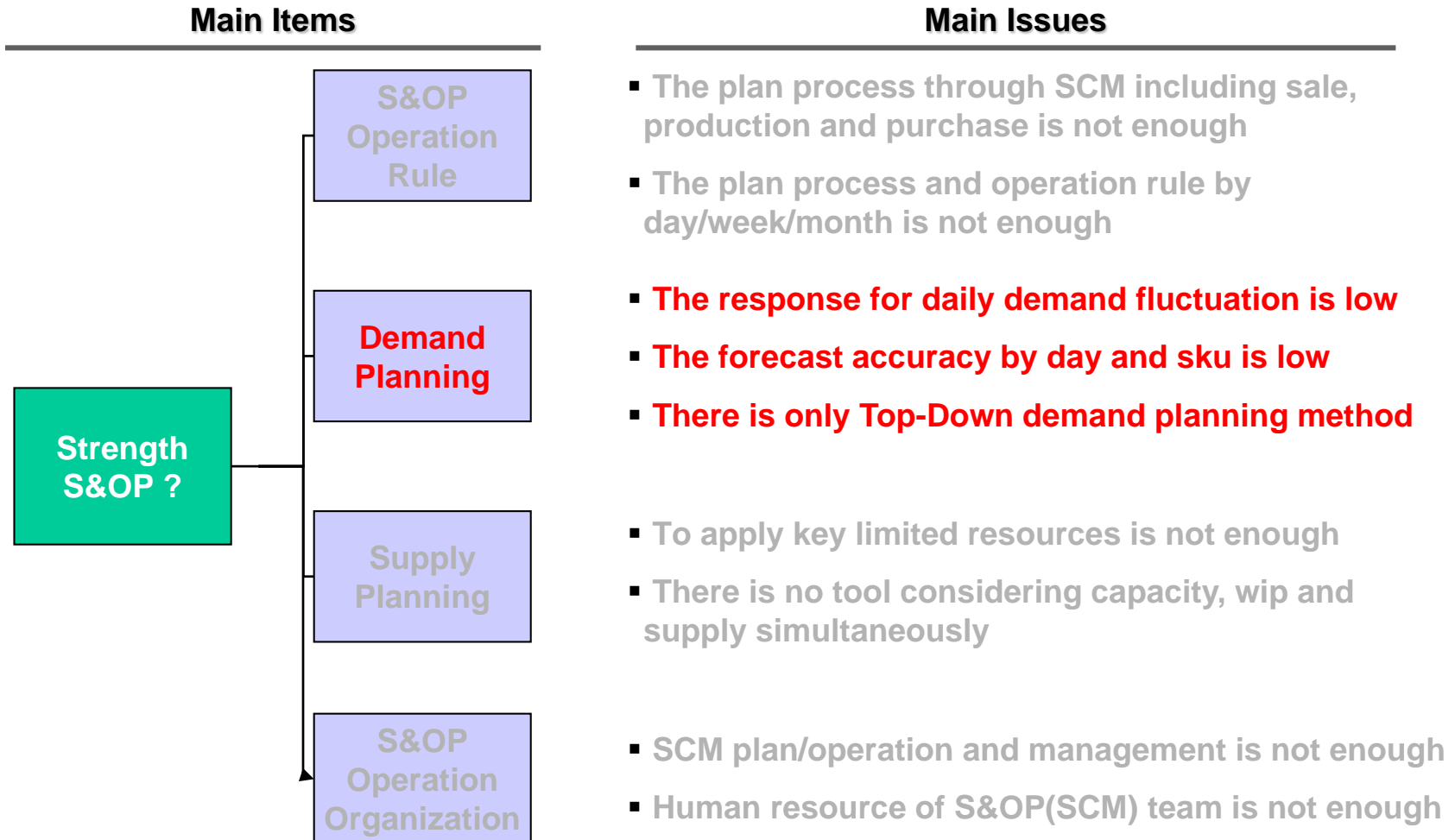
- › Who is Pulmuone?
 - ›› Nation Champion which manufactures and sells Fresh Foods (Tofu, Noodles, Dumplings..)

- › How is the total sales?
 - ›› about 370,000 (unit : Million KRW, 2005 year]

- › What is the Supply Chain of Pulmuone?
 - ›› Stores : 850
 - ›› SKU : 500

Business Challenge & Issue

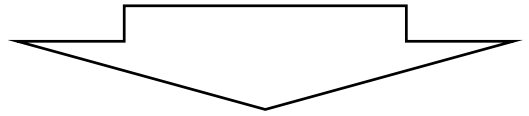
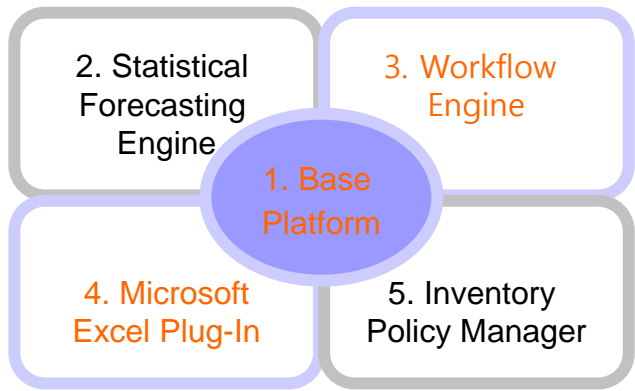
- What are main items and issues for Pulmuone's S&OP process?



Adexa Solution

Adexa DX Module & Implementation Time

Adexa DX Module



Pulmuone selected

- 1. 'Base Platform'**
- 3. 'Workflow Engine'**
- 4. 'Microsoft Excel Plug-in'**

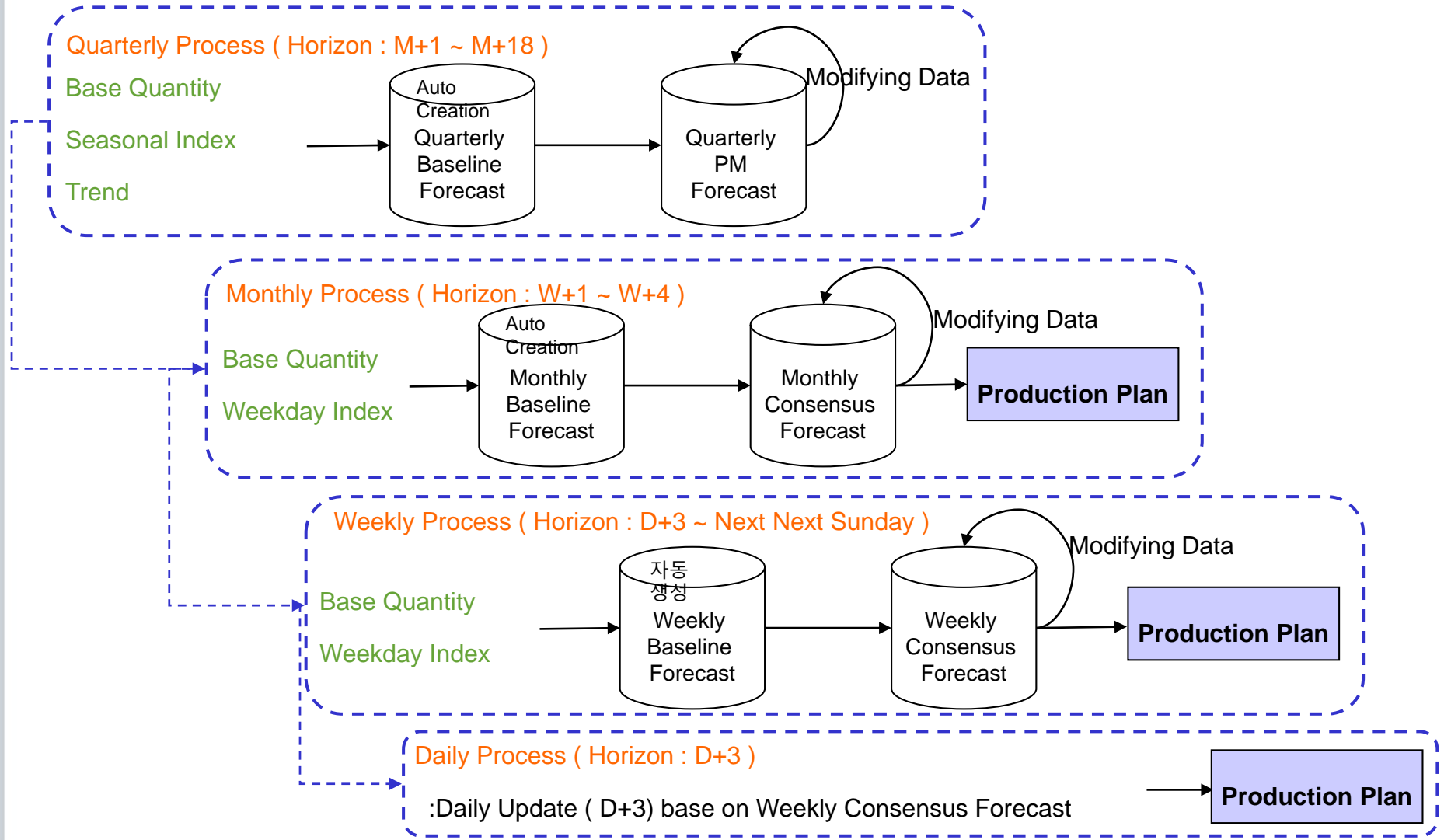
Adexa Implementation Time

	W1	W2	W3	W4	W5	W6	W7
Step 0 :DX Training							
Step 1 : Requirements Questionnaire							
Step 2 : Config & Delivery of Database Schema							
Step 3 : Initial Population of the Database							
Step 4 : Activation Services							
Step 5 : Data Integration & Go-live							

Key Requirements

1. Implementing Demand Planning Process
 - >> Quarterly / Monthly / Weekly / Daily
2. Planning Hierarchy & Managing
 - >> Product / Store / Time
 - >> Base Line / Promotion / Free Goods
 - >> View & Security by User
3. Forecast considering Seasonal / Weekday Index
4. Revenue Forecast
5. Offline Forecast (Excel)
6. Workflow

1. Implementing Demand Planning Process _ Solution



2. Planning Hierarchy & Managing _ Solution

1. Product

Level Name
All
BM Product Group (Brand Manager)
Strategic Management Product Group
Detailed Management Product Group
SKU

2. Customer

Level Name
All
Sales Type
Sales Office
Sales Partner
Store

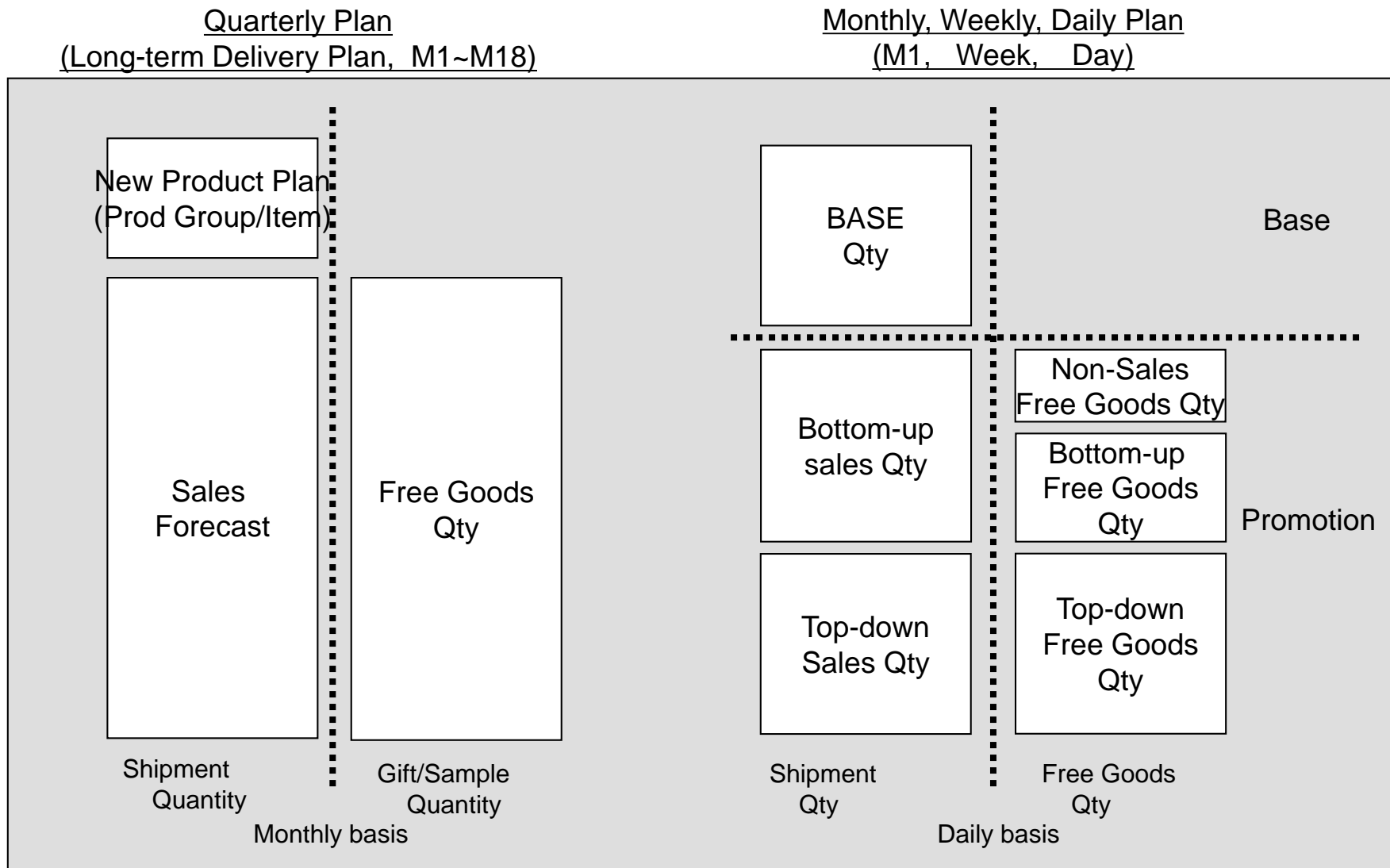
★ **Temperature** : normal / cold / freezing

★ **Expiration Date** : 5 day / 7 day / 15 day / 1 month / more than 1 month

3. Time

Year → Quarter → Month → Week → Day

2. Planning Hierarchy & Managing _ Solution



2. Planning Hierarchy & Managing _ Solution

➤ Various views by customer business rules

Data Role Name	View Name	Access Type
1-1.□□□□□□□□□□	Admin, PM	RW
1-2.□□□□□□□□	Admin, PM	RW
1-3.□□□□□□□□	Admin, PM, SM, SCM□□□□□□□□	R
2-1.□□□□□□□□□□	Admin, SM	RW
2-2.□□□□□□□□	Admin, SM, PM	RW
2-3.□□□□□□□□	Admin, PM, SM, SCM□□□□□□□□	R
3-1.□□□□□□□□□□	Admin, SM	RW
3-2.□□□□□□□□□□	Admin, PM, SM, SCM□□□□□□□□	R
4-2.□□□□□□□□□□	Admin, PM, SM, SCM□□□□□□□□	R
ADMIN ONLY	Admin	Cell Lock□□

- 1.1 분기계획제절지수조정
 - 1.1.1 계절지수조정
- 1.2 분기계획입력
 - 1.2.1 월평균Base/기울기조정
 - 1.2.2 지수조정결과
 - 1.2.3 PM예측
- 1.3 분기계획분석
 - 1.3.1 예측결과(수량)
 - 1.3.2 예측결과(매출)
 - 1.3.3 예측오차율
 - 1.3.4 과거예측오차율
- 2.1 월계획요일지수조정
- 2.2 월계획입력
- 2.3 월계획분석
 - 3.1 주계획입력
 - 3.2 주계획분석
 - 4.2 일계획분석

3. Forecast considering Seasonal / Weekday Index _ Solution

➤ Calculating and Modifying Seasonal / Weekday Index

- ▼ 1.1 분기계획계절지수조정
 - ▼ 1. 계절지수조정
 - Main
 - ▼ 1.2 분기계획입력
 - ▶ 1. 월평균Base/기울기조정
 - ▶ 2. 지수조정결과
 - ▶ 3. PMU예측
- ▼ 1.3 분기계획분석
 - ▶ 1. 예측결과수량

Direct SeasonalityIndex + All Dates

Go [Icons]

All Date_FixedBuckets													
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	
All Products	911.88	88.65	70.40	76.40	72.97	74.86	79.36	70.20	74.83	79.41	69.73	74.39	80.69

All Date_FixedBuckets							
	Mon	Tue	Wed	Thu	Fri	Sat	Sun
구 띠 구							



4. Revenue Forecast _ Solution

➤ Revenue Forecast – Multi UOM (Unit of Measure)

◆ Forecast by changing ASP, unit and revenue

- Revenue = Units X Average Sales Price

	◆ Sales Plan Exp	◆ Sales Plan ASP Exp	◆ Sales Plan Rev
6M16FG-6:C	100	25.00	5000
6M16FG-75:C	100	40.00	2,600
6M16P-75 IT:C	160	30.00	8000
2M8TG-75 IT:C	200	25.00	6000

• Changing three measures

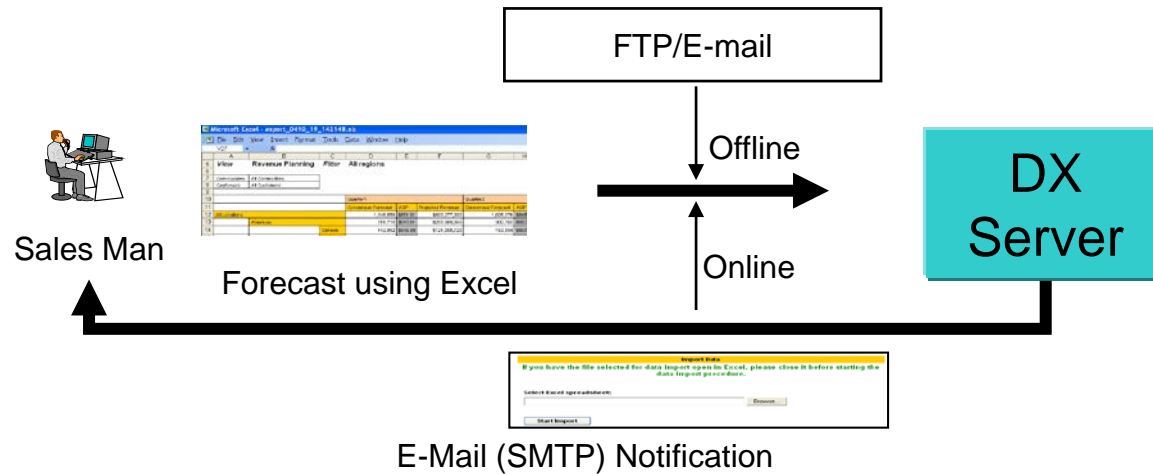
- Unit
- ASP
- Revenue

	◆ Sales Plan Exp	◆ Sales Plan ASP Exp	◆ Sales Plan Rev
6M16FG-6:C	100	\$25.00	\$2,500
6M16FG-75:C	80	\$32.50	\$2,600
6M16P-75 IT:C	75	\$30.00	\$2,250
2M8TG-75 IT:C	200	\$20.00	\$4,000

	◆ Sales Plan Exp	◆ Sales Plan ASP Exp	◆ Sales Plan Rev
6M16FG-6:C	200	\$25.00	\$5,000
6M16FG-75:C	100	\$40.00	\$4,000
6M16P-75 IT:C	160	\$50.00	\$8,000
2M8TG-75 IT:C	240	\$25.00	\$6,000

5. Offline Forecast _ Solution

➤ Excel On/Offline Interoperability







- ✓ Excel Down/Up Load
- ✓ Editing any level data downloaded
- ✓ After uploading, user can verify in DX immediately

6. Workflow _ Solution

- › **To-Do & Completed** : Workflow supporting the plan process
- › **Alerts** : Real-time Alert/Messaging about exceptions

Alerts

- Evaluate Alert

<input type="checkbox"/>	*	Alert Name	Cell Count
<input type="checkbox"/>		Corporate Target Attainment < 90%	3
<input type="checkbox"/>		Forecast Change > 40%	13
<input type="checkbox"/>		Forecast Error > 20%	9
<input type="checkbox"/>		Unmet Demand > 40%	3

To Do

- Mark as Completed
- Add
- Delete
- Reset
- Reject

<input type="checkbox"/>	Tasks	Author	Progress	Last Completed
<input type="checkbox"/>	Enter sales forecasts	Self	1/2	2004-09-09 12:37:16

Completed

- Delete
- Reset

<input type="checkbox"/>	Tasks	Author	Last Completed
<input type="checkbox"/>	Publish consensus forecast	Self	2004-09-22 11:07:02
<input type="checkbox"/>	Review statistical forecast	Self	2004-09-22 10:49:55

Benefits

- ◆ Rapid Response for Daily Demand Fluctuation

- ◆ Improvement of Forecast Accuracy through below
 - Monthly / Weekly / Daily plan process
 - applying Top-Down & Bottom-up methods

- ◆ Improvement of Customer Service Level through Rapid Response

- ◆ Inventory Reduction through accurate forecast

- ◆ Lead Time Reduction through integrating Sales & Production