



World IT Consulting provides services and technology expertise that help our customers improve business performance. Our broad range of partnerships allows us to meet the distinctive needs of our customers in deploying and servicing their business intelligence and performance management solutions. We support all the software suites offered by Cognos from planning and budgeting, to measuring and monitoring performance, to reporting and analysis. We help our clients maximize their technology investments through our industry expertise and specialized knowledge.

Our Vision is "partnering" with clients to deliver value. We are, therefore, willing to go the "long haul" with them...

A detailed implementation process methodology reinforced with our experience across diverse engagements. Our strong Project Management and Risk Management capabilities focusing on an assurance-based deployment approach.

World IT Consulting has global presence, with offices worldwide including: USA, UAE and Japan.

## Capacity Planning for a Jewellery Company

### Objective

Client is in Jewellery Export dealing with International customers and the ever increasing demands for customization since no two designs are identical.

### Challenges Faced

- ▶ Managing Capacity – In-house and Outsourced
- ▶ Managing Man power Cost – Permanent, Contract, Trainees
- ▶ Meeting Delivery Schedules
- ▶ Tracking orders under execution
- ▶ Avoid Mismatch between Sales and Factory Understanding of Order

### Benefits

- ▶ Web Based repository of : Sales Plan, Supply Plan, Factory Capacity
- ▶ What – If Analysis : Increase capacity, Order Management, Cost Management
- ▶ One version of truth - No Multiple templates, and reports
- ▶ Real time view of the situation after the information is entered

Product Type	Pieces Types	Fcst Pieces	Fcst AUP (\$)	Fcst Value (\$)	Metal	Karat	Components	Stones/ piece	D/ piece	Complexity	Complexity Index	Entry Validity
1 Earrings	Invoice Pcs	2,000	100	200,000	Gold	10 KT	1	3	3.35 L	1.5	1.5	Valid Entry
2 Pendants	Invoice Pcs	300	1,000	300,000	Gold	10 KT	2	1	3.00 M	1.0	1.0	Valid Entry
3 Rings	Invoice Pcs	2,000	75	150,000	Silver	12 KT	2	3	2.00 H	1.0	1.0	Valid Entry
4 Rings	Invoice Pcs	3,333	222	738,926	Silver	10 KT	2	2	2.00 L	1.0	1.0	Valid Entry
5 Earrings	Invoice Pcs	100	124	12,400	Silver	18 KT	2	2	2.00 L	1.0	1.0	Valid Entry
6 Bangles	Invoice Pcs	200	124	24,800	Silver	10 KT	2	2	2.00 L	1.0	1.0	Valid Entry
7		0	0	0			0	0	0.00			
8		0	0	0			0	0	0.00			
9		0	0	0			0	0	0.00			
10		0	0	0			0	0	0.00			
11		0	0	0			0	0	0.00			
12		0	0	0			0	0	0.00			
13		0	0	0			0	0	0.00			
14		0	0	0			0	0	0.00			
15		0	0	0			0	0	0.00			
16		0	0	0			0	0	0.00			
17		0	0	0			0	0	0.00			
18		0	0	0			0	0	0.00			
19		0	0	0			0	0	0.00			
20		0	0	0			0	0	0.00			
Total		7,933	1,645	1,427,126			2	2	2.47			

Sales team enters the Order Details across customers and Product type. With Validation Rule

Product Type	Pieces Type	No of Pieces	Planned Pieces	Metal	Karat	Components	Stones/ piece	D/ piece	Complexity	Complexity Index	Shipped Pieces	Order No
1 Earrings	Factory Pcs	2,000	8,000	Gold	10 KT	1	3	3.35 L	1.5	1.5	0	0
2 Pendants	Factory Pcs	300	600	Gold	10 KT	2	1	3.00 M	1.0	1.0	0	0
3 Rings	Factory Pcs	2,000	4,000	Silver	12 KT	2	3	2.00 H	1.0	1.0	0	0
4 Rings	Factory Pcs	3,333	6,666	Silver	10 KT	2	2	2.00 L	1.0	1.0	0	0
5 Earrings	Factory Pcs	100	400	Silver	18 KT	2	2	2.00 L	1.0	1.0	0	0
6 Bangles	Factory Pcs	200	400	Silver	10 KT	2	2	2.00 L	1.0	1.0	0	0
7		0	0			0	0	0.00			0	0
8		0	0			0	0	0.00			0	0
9		0	0			0	0	0.00			0	0
10		0	0			0	0	0.00			0	0
11		0	0			0	0	0.00			0	0
12		0	0			0	0	0.00			0	0
13		0	0			0	0	0.00			0	0
14		0	0			0	0	0.00			0	0
15		0	0			0	0	0.00			0	0
16		0	0			0	0	0.00			0	0
17		0	0			0	0	0.00			0	0
18		0	0			0	0	0.00			0	0
19		0	0			0	0	0.00			0	0
20		0	0			0	0	0.00			0	0
Total											0	0

Supply Plan is calculated based on Product type, no of pieces, Complexity to incorporate experience and reality.



Cognos Planning - Analyst [Administrator]

[D-Cube] IG Sales.Factory Capacity Master

	Rubber Mould Cutting	Wax Injection & Checking	Wax Setting - I	Wax Setting - II	Casting	Grooving
Basit (days)	1	1	1	1	1	1
Hours per shift	8	8	8	8	8	8
Number of shifts per day	1	1	1	1	1	1
Average working days per Week	25	25	25	25	25	25
Absenteeism	15	15	15	15	15	15
Number of people	1	7	7	7	7	7
Effective no. of people	1	6	6	6	6	6
Norm	20	500	400	400	400	400
Unit	Rubber Moulds/ shift/ person	Wax components/ shift/ person	Stones/ shift/ person	Stones/ shift/ person	Stones/ shift/ person	Stones/ shift/ person
Actual Prodn/ day	17	2,975	4,080	3,226	0	1,381
Production Unit	Rubber Moulds	Wax Components	R & B stones	R & B stones		
Factor	500.00	1.50	35.00	17.00	45.00	0.00
Factor Unit	Pcs/ rubber mould	Wax components/ pc	R& B stones/ pc	R& B stones/ pc		
Calculation Basis	Multiplication	Division	Division	Multiplication	Dependant	
Equivalent Pcs/ day	8,500	1,983	117	190	0	0
Planned Pieces	11,600	11,600	11,600	11,600	11,600	11,600
Probable OutSourcing	(3,100)	(9,817)	(11,483)	(11,410)	(11,600)	(11,600)
Equivalent Pcs/Week	212,500	49,583	2,914	4,744	0	0
Wax Setting for Grooving_temp	17	17	17	17	17	17

Factory Capacity Master is updated to see planned capacity and available capacity

Cognos Planning - Analyst [Administrator]

[D-Cube] IG Sales.Factory Capacity Master

	Permanent	Contract	Apprentice	Total
Basit (days)	1	0	0	1
Hours per shift	8	0	0	8
Number of shifts per day	1	0	0	1
Average working days per Week	25	0	0	25
Absenteeism	15	0	0	15
Number of people	1	0	0	1
Effective no. of people	1	0	0	1
Norm	20	0	0	20
Unit	Rubber Moulds/ shift/ person			
Actual Prodn/ day	17	0	0	17
Production Unit	Rubber Moulds			
Factor	500.00	0.00	0.00	500.00
Factor Unit	Pcs/ rubber mould			
Calculation Basis	Multiplication			
Equivalent Pcs/ day	8,500	0	0	8,500
Planned Pieces	11,600	11,600	11,600	34,800
Probable OutSourcing	(3,100)	(11,600)	(11,600)	(26,300)
Equivalent Pcs/Week	212,500	0	0	212,500
Wax Setting for Grooving_temp	17	0	0	17

Factory Manager has the flexibility to increase manpower across employees type or take a decision for outsourcing the requirement to meet the demand

Cognos Planning - Analyst [Administrator]

[D-Cube] IG Sales.Summized Supply?2

	Inhouse	OutSourcing	Total
Bangles	0	0	0
Earrings	4,000	0	4,000
Pendants	600	0	600
Rings	0	5,000	5,000
Necklaces	0	0	0
Total	4,600	5,000	9,600

  

	Stones/ piece	Q/ piece	Complexity	Complexity Index	Production Priority
1	3	3.35	L	1.5	Inhouse
2	1	3.00	M	1.0	Inhouse
3	3	2.00	H	1.0	OutSourcing
4	2	2.00	L	1.0	OutSourcing
5	2	2.00	L	1.0	Inhouse
6	2	2.00	L	1.0	
7	0	0.00			
8	0	0.00			
9	0	0.00			
10	0	0.00			
11	0	0.00			
12	0	0.00			
13	0	0.00			
14	0	0.00			
15	0	0.00			
16	0	0.00			
17	0	0.00			
18	0	0.00			
19	0	0.00			
20	0	0.00			
Total	13	14.35			

Summary Cube is prepared for Factory Manager to provide additional information about production priority set based on customer segmentation