



Prodacapo Planning enables you to easily and rapidly simulate and plan future capacity requirements, costs and profitability.

## Reliable planning and budgeting with cause-effect links

**The constant changes of today make it crucial for organizations to simulate and plan how strategic decisions, organizational changes or changing market conditions influence resource requirements, future costs and profitability. Of equal importance is the ability to continuously allocate and optimize the capacity in order to achieve strategic targets and maximize profitability.**

When the connection between required performance and actual capacity is weak, the planning becomes less realistic. This situation calls for a solution that can add intelligence to your simulations, planning and budgets – a solution that enables you to simulate, plan and make reforecast easily and rapidly.

The activity based model within Prodacapo Planning enables you to plan and budget faster and more accurately. It also allows your organization to try out different scenarios and strategies, and to optimize the capacity and operations in order to improve profitability and achieve strategic targets.

### CAUSE-AND-EFFECT LINKS

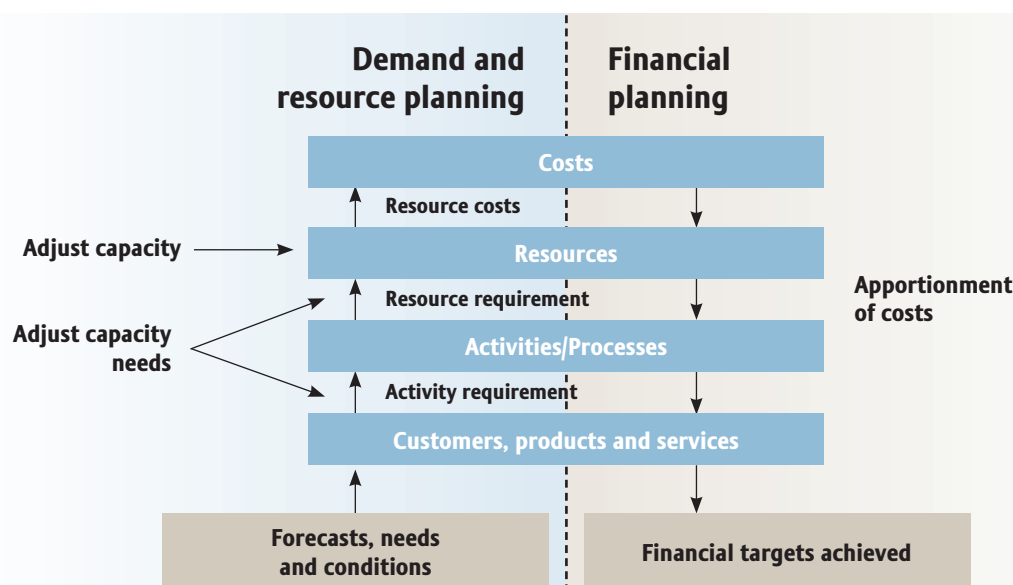
Prodacapo Planning uses an activity-based (ABM) approach to establish a cause-and-effect link between resources and the products and services your organization provides. This link is often absent in traditional planning methods. Using Prodacapo means that the budgeting and planning are based on factual conditions and not on estimations stemming from different individuals or extrapolation of last year's figures.

With Prodacapo you can run simulations and forecasts at an aggregated level without involving all managers. For more detailed budgeting, which requires more engagement from managers, you can use Prodacapo to easily involve a larger number of responsible individuals.

### EASY-TO-UNDERSTAND AND FLEXIBLE

Prodacapo Planning includes smart and easy-to-use functionality that makes it easy for you to rapidly get up and running – even if your organization is large and complex. Prodacapo is designed for easy implementation, maintenance and update. It is flexible to suit your needs and easy to integrate with your existing IT-systems and databases, allowing for example automatic updates of your data.

Users at all levels can easily access the planning model via their standard web browser. Only users who build the structure and administer the model need the software installed. The result is low cost of ownership and rapid implementation.



*Realistic planning requires a bridge between finance and operations, regardless of whether the objective is to simulate resource requirements or financial projections. With Prodacapo you can exercise your financial planning utilizing the cause and effect relation between the projected volume of performance and the resources required to carry out the projected volume.*

The system is based upon modern technology and is scalable. Use it on enterprise scale or as a point solution to address key challenges. You can, for instance, start with a local installation and gradually expand it into a global roll-out.

Prodacapo Planning guides you through the simulation and planning step by step to facilitate and speed up your work. It also provides you with full insight into the reasons behind the results of your simulation and planning operations. The ability to override suggested simulations at each step allows you to make your own management decisions throughout the process. Several planning scenarios can be created in a single model in order to simulate and compare different outcomes based on alternative assumptions. This makes the model flexible.

### SECURITY

Prodacapo Planning includes rich functionality for security and user management. This means each user gets access to the information he/she should, and no more. By using Single-sign-on (SSO) the user access can be managed via the user properties. This means easy logon for the user and less administration for the IT department.

### PRODACAPO STRATEGIC CPM SOLUTIONS

Prodacapo Planning is part of our integrated product suite of Strategic Corporate Performance Management. The suite also includes solutions for Activity Based Management, Balanced Scorecard and Process Management.

Our customers apply Prodacapo solutions to increase profitability, improve performance, reduce costs, translate strategy into action and achieve goals.

### SUPPORT AND CONSULTANCY HELP

Prodacapo and our partners offer consultancy help, training and support for rapid implementations and successful use of our solutions.

### CONTACT US

To learn more, please contact us at tel +468 622 25 00 or send us an e-mail at [info@prodacapo.com](mailto:info@prodacapo.com). Visit [www.prodacapo.com](http://www.prodacapo.com) for more details and to find out what our customers have gained by implementing Prodacapo Planning.

#### Our solution for planning and simulation allows you to:

- Facilitate and accelerate budgeting and forecasting .
- Rapidly simulate and analyze the economic effects of series of scenarios, such as market changes, process improvements and outsourcing.
- Easily obtain a new resource requirement, derived from the planned throughput. This information can be matched with the current resource capacity. The simulated changes in the resource capacity is easily converted into a cost per account and cost center.

*The new assigned capacity of purchasers is 1288, which is less than the simulated capacity need of 1380 😞. For sales persons the new assignment of capacity is 😊 higher than the capacity need, while the capacity of finance assistants is according to plan 😊.*

Resource information:		Capacity:				
Dept.	Resource description	Capacity unit	Base	Plan	New Capacity	Status
133 - Purchase	Purchaser	Hours/month	1104	1380	1288	😞
122 - Sales	Sales person	Hours/month	5740	7060	7216	😊
110 - Finance	Finance Assistant	Hours/month	1288	1304	1304	😊



#### Prodacapo Headquarters

Svärdvägen 21, Box 570, SE-182 15 Danderyd, Sweden  
Tel: + 46 8 622 25 00, E-mail: [info@prodacapo.com](mailto:info@prodacapo.com)  
[www.prodacapo.com](http://www.prodacapo.com)

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Prodacapo was founded in 1994. We have specialized in software solutions for Strategic Corporate Performance Management. Our headquarters are in Stockholm, Sweden. Our solutions are available from an expanding international network of partners and distributors, as well as directly from Prodacapo. Some of our users are Philips Lightning, Barclays Bank, Swedish Public Employment Service, Salford Royal NHS Foundation Trust, ThyssenKrupp Elevators and Reuters.