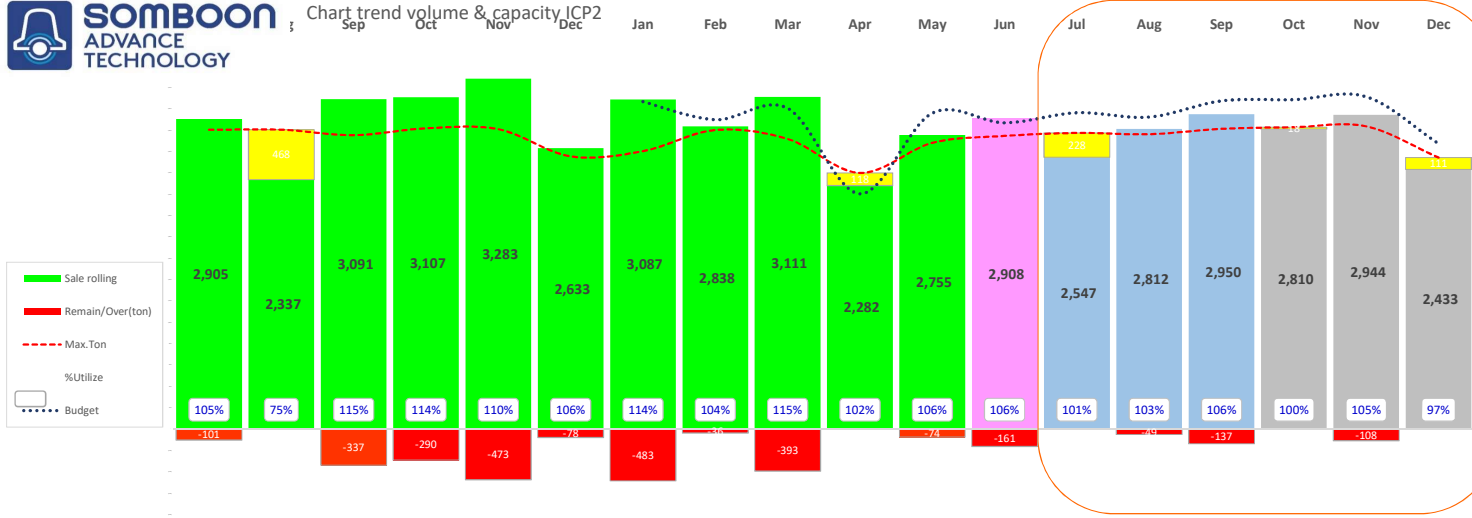


ภาคผนวก ท

แผนเรียงลำดับขั้นตอนของโครงการ



Chart trend volume & capacity ICP2



Y2021													Y2022 Forecast data -->							
Capacity	Working hours	576	576	576	576	576	528	528	576	576	576	576	576	576	576	576	528			
	Max.Ton	2,804	2,805	2,754	2,818	2,810	2,555	2,604	2,802	2,719	2,400	2,681	2,747	2,775	2,763	2,813	2,828	2,836	2,544	
	WT Ton/Hr.	4.87	4.87	4.78	4.89	4.88	4.84	4.93	4.86	4.72	4.55	4.66	4.77	4.82	4.80	4.88	4.91	4.92	4.82	
	Sale order	2,905	2,337	3,091	3,107	3,283	2,633	3,087	2,838	3,111	2,282	2,755	2,908	2,547	2,812	2,950	2,810	2,944	2,433	
	%Utilize	105%	75%	115%	114%	110%	106%	114%	104%	115%	102%	106%	106%	101%	103%	106%	100%	105%	97%	
	Remain/Over(ton)	-101	468	-337	-290	-473	-106	-483	-36	-393	118	-74	-161	228	-49	-137	18	-108	111	
	Stock End	630	354	403	468	263	301	155	176	128	343	364	371	614	614	-				
Budget	Ton																			
	Mb																			
	Baht/Kg																			
Sale rolling Outside	Pcs																			
	Ton																			
Sale rolling ICP2	Pcs																			
	Ton	2,905	2,337	3,091	3,107	3,283	2,633	3,087	2,838	3,111	2,282	2,755	2,908	2,547	2,812	2,950	2,810	2,944	2,433	
	%Diff BD Ton							1%	-2%	4%	3%	-7%	1%	-14%	-4%	-4%	-9%	-5%	-9%	
	Sales MB	143.0	113.8	148.8	156.3	167.6	133.2	159.8	150.1	163.8	123.1	152.3	153.3	139.9	152.4	160.7	149.7	155.6	128.0	
	Baht/Kg	49.2	48.7	48.1	50.3	51.0	50.6	51.8	52.9	52.7	54.0	55.3	52.7	54.9	54.2	54.5	53.3	52.8	52.6	
	%Claim	1.2%	1.1%	0.7%	0.9%	0.9%	1.0%	0.9%	0.9%	0.9%	1.1%	0.9%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	
	Claim Ton	36	27	23	27	31	27	27	29	26	25	29	29	25	28	29	28	29	24	
	Sale Ton	2,941	2,364	3,114	3,135	3,314	2,660	3,115	2,865	3,140	2,307	2,780	2,937	2,572	2,840	2,979	2,838	2,974	2,457	
Line ACES	FG Ton	2,953	2,094	3,162	3,225	3,095	2,707	2,969	2,911	3,133	2,449	2,851	2,899	2,815	2,840	2,979	2,838	2,974	2,457	
	Prod. Ton	3,235	2,580	3,065	3,442	3,285	2,865	3,260	3,108	3,301	2,632	3,107	3,014	2,926	2,953	3,097	2,950	3,091	2,554	
	Mold	67,331	52,963	63,248	71,601	67,668	58,892	66,579	63,316	69,512	56,220	65,790	65,096	62,572	63,413	65,326	61,890	64,666	54,602	
	Working hours	665	530	641	704	673	592	661	639	700	579	668	632	607	616	634	601	628	530	
	Plan Mold/Hr	101.3	100.0	98.7	101.8	100.5	99.5	100.7	99.1	99.4	97.1	98.6	103.0	103.0	103.0	103.0	103.0	103.0	103.0	
	Kg/Mold	48.0	48.7	48.5	48.1	48.5	48.6	49.0	49.1	47.5	46.8	47.2	46.3	46.8	46.6	47.4	47.7	47.8	46.8	
	% Defect	4.0%	3.9%	4.2%	3.5%	4.0%	3.8%	3.9%	3.8%	3.8%	4.1%	4.8%	3.8%	3.8%	3.8%	3.8%	3.8%	3.8%	3.8%	
	Defect Ton	123	85	139	116	129	107	120	116	125	103	142	114	111	113	118	112	118	97	
Finish good	FG Ton	2,953	2,094	3,162	3,225	3,095	2,707	2,969	2,911	3,133	2,449	2,851	2,899	2,815	2,840	2,979	2,838	2,974	2,457	
	ICP2/FC	1,621	1,184	1,846	1,910	1,861	1,615	1,743	1,595	1,820	1,398	1,541	1,585	1,564	1,593	1,662	1,706	1,847	1,546	
	ICP2/FCD	1,326	910	1,316	1,315	1,234	1,092	1,226	1,316	1,313	1,051	1,310	1,314	1,251	1,247	1,317	1,132	1,127	911	
	%FC	55%	57%	58%	59%	60%	60%	59%	55%	58%	57%	54%	55%	56%	56%	56%	60%	62%	63%	
Stock	%FCD	45%	43%	42%	41%	40%	40%	41%	45%	42%	43%	46%	45%	44%	44%	44%	40%	38%	37%	
	Pcs																			
	Ton	630	354	403	468	263	301	155	176	128	343	364	371	614	614					
	Days	4.8	3.3	2.9	3.3	1.8	2.5	1.1	1.4	0.9	3.3	2.9	2.8	5.3	4.8					

Month of July Y2022

FC	60%	55%	-400	-6%	64.1	46.0	Wrk. hour for production	
FCD	40%	45%	-17	6%	75.8	65.7		
Status	Budget	Rolling	Diff.	%Diff	MB	B/Kg	ACES	Ratio
Total	2,964	2,547	-417	-14%	139.9	54.9	607	100.0%
MMTH	707	630	-77	-11%	27.3	43.3	113	18.7%
SKC	709	914	-195	-28%	29.6	57.5	132	21.8%
ISUZU	452	270	-182	-40%	11.5	42.5	68	11.2%
GKN	218	242	25	11%	16.5	68.2	57	9.3%
Advics	199	278	79	40%	16.4	59.0	83	13.6%
KPMT	164	150	-14	-9%	8.7	58.1	39	6.5%
AHC	125	197	72	57%	14.3	72.8	54	8.8%
Vitesco	79	23	-55	-70%	1.5	63.6	3	0.6%
ITTT	110	80	-29	-27%	3.9	48.1	16	2.7%
NISSAN	99	61	-38	-39%	4.1	67.4	12	2.0%
HINO	66	66	0	0%	4.1	62.0	10	1.6%
TSE	31	27	-4	-13%	1.7	62.7	9	1.4%
SUZUKI	2	3	1	57%	0.1	34.3	1	0.1%
Knorr	3	4	2	75%	0.2	56.4	1	0.2%
KET	1	-	-1	-100%	-	-	-	0.0%
	-	-	-	0%	-	-	-	0.0%
	-	-	-	0%	-	-	-	0.0%
Chiller	-	-	-	0%	-	-	5	0.9%
Try out	-	-	-	0%	-	-	3	0.6%

Wrk. by line ACES

