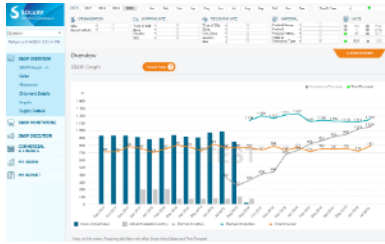


Sales



Process Owner
Supply Chain Excellence

Dynasys Expert
Laure Pichot-Plasse

D&PS Expert
Miriam Luttrin

General Description

Sales

This page gives more details on the Sales volumes existing in Dynasys.

The highlighted Key Figures display the current year to date sales volumes against the YTD Budget and BFR.

Full Year Projection is a calculation of the best estimated results for the full year, both based on final and constrained forecasts and compared to the full year Budget and BFR.

YTD Actual Shipments (External) - 2018
6 051 KT vs Budget 563% vs BFR6 1 905%

Full Year Projection - 2018
Best estimation on final forecast: 8 898 KT (vs Budget 238%, vs BFR6 2 116%)
Best estimation on constrained forecast: 9 556 KT (vs Budget 256%, vs BFR6 2 272%)

Shortage

	Sep 2018	Oct 2018	Nov 2018	Dec 2018	Jan 2019	Feb 2019	Mar 2019	Apr 2019	May 2019	Jun 2019	Jul 2019	Aug 2019
Final Forecast KT	776	734	780	748	772	710	780	752	788	714	787	718
Constrained Forecast KT	812	838	878	903	937	876	938	920	938	898	978	896
Shortage in kt	-36	-104	-98	-155	-165	-166	-168	-168	-150	-185	-191	-177
Shortage in %	-5%	-14%	-13%	-21%	-21%	-23%	-22%	-22%	-19%	-26%	-24%	-25%

Target Users

- Demand Planner
- Supply Chain Manager
- Logistics Manager
- Back Office Manager
- Finance
- Account Manager & Customer Care

Authorization & Rights

All the accesses must be validated by:

Supply Chain Excellence

Click here for the [Access form](#) to get access to the Dynasys Dashboard..

KPIs:

Qlikview	Dynasys
Actual Shipments (to customers)	Actual Shipment in estimated shipping date filtered on Ship-To sites (External customers). <i>For SILICA, it includes external sales and direct inter-companies flows</i>
Open Orders	Sales Order Book Open orders extracted from MD04 in SAP
Budget	Budget validated by the Business Budget from DynaSys DP
BFR	BFR validated by the Business Active BFR or BFR6 from DynaSys DP
Shipping Requirement (to customers)	Shipping Requirement (in estimated date of shipping) filtered on Ship-To sites (External customers). Final Forecast allocated to shipping plant based on sourcing, result of the DRP (Distribution Requirement Planning in DynaSys
Shipping Plan (to customers)	Shipping plan (in estimated date of shipping) filtered on Ship-To sites (External customers). Constrained forecast in Shipping date Result of the Deployment in DynaSys
YTD Actual Shipments (to Customers)	= Actual Shipment (to Customers) (Y to M-1) (YTD = Sum of the value from January of the Current year until M-1 of the Current year)
% of Budget	= Actual Shipment (to Customers) (YTD) / Budget or BFR (YTD) in %
% of BFR	(YTD = Sum of the value from January of the Current year until M-1 of the Current year)
Full Year Projection Best Estimate Shipping Requirement	= Actual Shipments (to Customers) (YTD - Y to M-1) + Shipping Requirement (to Customers) (for future months - M)
Full Year Projection Best Estimate Shipping Plan	= Actual Shipments (to Customers) (YTD - Y to M-1) + Shipping Plan (to Customers) (for future months - M)
Shipping Requirement Adherence	= (Actual Shipments (to Customers) + Open Orders) / Shipping Requirement (to Customers) *100
Shipping Plan Adherence	= (Actual Shipments (to Customers) + Open Orders) / Shipping Plan (to Customers) *100
Shortage Calculation (Volume)	= Shipping Requirement (to Customers) - Shipping Plan (to Customers)
Shortage Calculation (%)	= Shortage in kT / Forecast Shipping Requirement *100