

# SCE Dashboard - OTIF-C

**OTIF-C (On Time In Full – Customer)** measures our capacity to deliver our customers at destination at the right time, with the right quantity. It evaluates Customer satisfaction.

The result of this KPI can be both related to internal and external factors.

|                  |                |                    | OTIF-C   |   |
|------------------|----------------|--------------------|--|---|
|                  |                |                    | BI4 PPS<br>QV_CORPORATE_OTIF_ANALYSIS_<br>SCE_CWWPPS_RO001 | BW OBAS<br>QVSCE_BW_QRY_MVSDSO10_0001               |
| Global Filters   | Period         | Month Year         | Delivery Actual Goods Issue Date                           | [C_ACT_GI] Actual GI date (Year/Month)              |
|                  | Geography      | Zone               | Plant geographical zone                                    | [C_PLANT] PlantAttributes\{C_GZONE} Geographie/Zone |
|                  |                | Country            | Plant country  | [C_PLANT__0COUNTRY] Plant Country                   |
|                  | Organization   | GBU                | BFC GBU  | [C_TECHBA__CPFCTR1_2] BFC GBU                       |
|                  |                | BU                 | BFC BU   | [C_TECHBA__CPFCTR2_2] BFC Group of activities       |
|                  |                | Legal Entity       | Legal Company  | [C_COMPCODE] Company code                           |
|                  |                | Plant              | Plant & Transcoding table                                  | [C_PLANT] Plant                                     |
| Specific Filters | Transportation | Transport Mode     | Transportation mode  | [C_SHIPCD2__C_TR_MODE] Transportation mode          |
|                  | Destination    | Ship To Point      | Ship to town & Ship to                                     | [C_SHIPID__0CITY] ShipTo City & [C_SHIPID] ShipTo   |
|                  |                | Ship To Country    | Ship to country  | [C_SHIPID__0COUNTRY] ShipTo Country                 |
|                  |                | Ship To Zone       | Ship to Zone   | [C_SHIPID__C_GZONE] ShipTo Zone                     |
|                  |                | Partner            | Ship To KA   |   |
|                  | Product        | Material Division  | Material Division (SA)                                     | [C_MATNR2__0DIVISION] Material Division             |
|                  |                | Commercial Product | Product  | [C_MATNR2__C_MAT_GRP] Material group                |
|                  |                | Product Hierarchy  | <i>Not available</i>                                       | [C_MATNR2__0PROD_HIER] Prod.hierarchy               |

## Perimeter

| Included in calculation   | Excluded from calculation  |
|---|--|
| <ul style="list-style-type: none"> <li>• Outbound deliveries to Customers. This includes :</li> <li>- Deliveries to final customer</li> <li>- Customer Pick-up</li> <li>- Deliveries to warehouses / storages as long as the inventory belongs to the customer</li> <li>• Inter-GBU flows</li> <li>• Swap</li> <li>• Intra-GBU flows</li> </ul> | <ul style="list-style-type: none"> <li>- Advanced Storage</li> <li>• Samples</li> <li>• Return flows</li> <li>• Toll</li> <li>• Pipe delive</li> </ul> |

## Reference date:

Actual Good Issue date

## KPI:

OTIF-C Requested & OTIF-C 1<sup>st</sup> Confirmed & OTIF-C Last Confirmed

## Granularity:

Order Lines

## Classification:

- OTIF / NOT ON TIME /NOT IN FULL / NOT ON TIME & NOT IN FULL
- NOT ON TIME by 4 classes of delay

## Formula:

| Solvay performance               | Reference  | Comments                          |
|----------------------------------|--|-----------------------------------|
| Respect of Customer requirements | <b>Last Requested (by customer)</b> Delivery Date & Quantity | OTIF 'Requested' (Gross OTIF-C)   |
| Respect of our first commitments | <b>1st Confirmed (by Solvay)</b><br>Delivery Date & Quantity | OTIF '1st Confirmed' (Net OTIF-C) |
| Respect of our last commitments  | <b>Last Confirmed (by Solvay)</b> Delivery date & Quantity   | OTIF-C 'Last Confirmed'           |

### 3 OTIF-C

1. **OTIF-C Requested:** we compare the Achieved delivery date <sup>(a)</sup> and the Requested Delivery date + we compare the requested quantity and the delivered quantity
2. **OTIF-C 1st confirmed:** we compare the Achieved delivery date <sup>(a)</sup> and the 1st confirmed Delivery date + we compare the confirmed quantity and the delivered quantity
3. **OTIF-C Last confirmed:** we compare the Achieved delivery date <sup>(a)</sup> and the Last confirmed Delivery date + we compare the confirmed quantity and the delivered quantity

#### (a) Achieved delivery date:

For "PICK UP" transportation mode : Last transfer order confirmation date for the order line if it is a date and Last Good Issue date for the order line if there is no transfer order (should normally never be in RCS).

For other transportation mode: The last "Actual Shipment end" if it exists, else the last "Planned shipment end" (automatically filled in at planning step of shipment, using planned shipment completion + transit time from the SAP ROUTE or updated manually at shipment completion) if it exists and else the last "Actual Good Issue" date (normally should not happen).

## Tolerances:

For In Full tolerances, if there is a tolerance defined in the order then we consider it else it's +/- 0%.

| On Time - Criteria | Tolerance SCE |
|--------------------|---------------|
| Road               | +/- 1 days    |
| Rail               | +/- 3 days    |
| Sea                | +/- 7 days    |
| Barge              | +/- 3 days    |
| Multimodal         | +/- 2 days    |
| Air                | +/- 0 days    |

## Data quality:

% order lines with a real arrival date

## Reprocessing root causes:

reason codes *OTIF* and *Pick-up date non-respected by customer* – when used it forces the order line status to On Time.