

RCS F&P KPI

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Percentage of obsolete combinations

Indicator	Percentage of obsolete combinaisons
Stream	Indus - F&P
Process / Sub-process	Forecasting
Target	5%
Expected Evolution	
Comparaison between entities	Coherent

Definition

Percentage of couples Material x Customer Ship-to without Demand History in the last 12 months. Where the demande History is the history of the sales orders' quantities at the issue date calculated from the last delivery date requested by the customer.

Good practice

The good practice is to clean out regularly the APO database, trying to have less than 5 % of obsolete combinations. A high level of obsolete combination will introduce errors on the statistical forecast calculation and will difficult the navigation in the Interactive Planning and Reports; eventually it could have consequences on the system response time.

Calculation

Number of obsolete Material x Cust Ship To Combinations / Total nb of Material x Cust Ship To combinations * 100

Analysis axes

Enterprise / Geographique Zone / Plant

Percentage of volume with sales forecasts

Indicator	Percentage of volume with sales forecasts
Stream	Indus - F&P
Process / Sub-process	Forecasting
Target	80 %
Expected Evolution	↑

Comparaison between entities	Coherent
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Definition

Percentage of volume of couples Material x Customer Ship-to with Sales Forecast

Good practice

In an effort to develop an efficient forecast management approach, it is interesting to segment the combinations based on their volume following the Pareto's rule. The good practice will be to forecast by the Sales Team, at least the High volumen combinations (they should represent at least 80 % of total volume.)

Calculation

Volume of Demand History of "Material x Cust Ship-To" combinations with Sales Forecast / Volume of Demand History of Total "Material x Cust Ship-To" combinations * 100

Analysis axes

Enterprise / Geographique Zone / Plant

Demand Plan Process

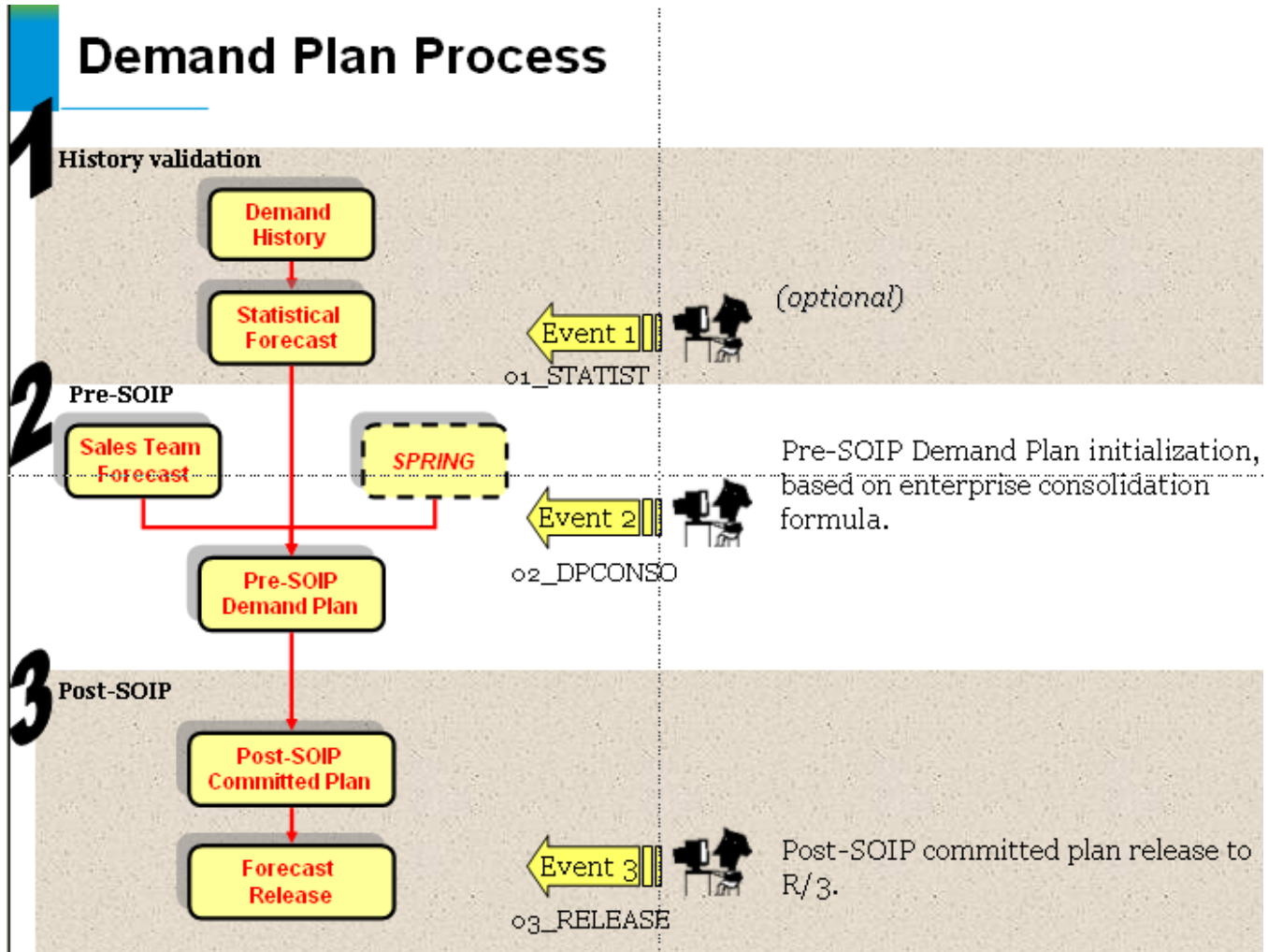
Indicator	Demand Plan Process
Stream	Indus - F&P
Process / Sub-process	Forecasting
Target	It should be 2 - it's not a percentage
Expected Evolution	To green (2)
Comparaison between entities	Coherent

Definition

Follows if the standard demand plan process is done every month, by monotoring the 2 main steps :

- Consolidation of the Pre-SOIP Demand Plan
- Release of the Post-SOIP Committed Plan

Demand Process :



Good practice

As SOIP is a monthly process, the Pre-SOIP demand plan consolidation should be triggered at least once a month and to enable the planning process to be performed, the Post SOIP committed plan should be published at least once a month

Calculation

- 0 -> if none of both steps were not triggered (red)
- 1 -> if only one step was triggered (yellow)
- 2 -> if both steps were triggered (green)

Analysis axes

Enterprise / Geographique Zone / Demand Planer perimeter