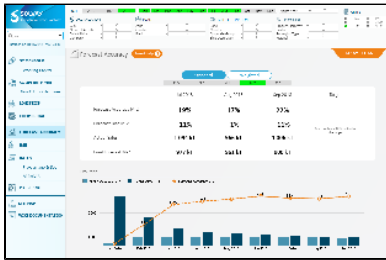


Forecast Accuracy (SC) - Old version



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<p>General Description</p> <p>The KPI Forecast Accuracy (FA) evaluates the ability to get a visibility on customer's demand. It is available for all GBUs currently using Dynasys or APO as Demand Planning systems.</p> <p>As an input of S&OP process, reliable forecasts constitute the major way to improve the customer satisfaction and optimized planning of operations.</p> <p>The Forecast Accuracy in this dashboard is calculated based on the Final Forecast and Gross History (AG).</p> <p>For a particular month, the Forecast Accuracy is calculated over the last 5 months forecast (M-1 ... M-5); and it is possible to evaluate the accuracy of the forecast at several periods ahead.</p> <p>Calculations:</p>	<p>Target Users</p> <ul style="list-style-type: none"> • Global Supply Chain Managers • Regional Supply Chain • Local Supply Chain • Supply Chain Analyst • S&OP Manager • Purchasing Manager / Buyers • Supply Chain Excellence • Account Managers
<p>Aggregated: Forecast Accuracy at an aggregated level =</p> $FA \text{ Aggr.} = \text{Max} (0; 1 - \frac{ABS(FF - GH)}{GH}) \times 100$	<p>Authorization & Rights</p> <p>All the accesses must be validated by:</p> <p>Supply Chain Excellence</p> <p>Click here for the Access form to get access to the Global Supply Chain Dashboard.</p>
<p>Weighted: Forecast Accuracy taking into account the volumes delivered at the level Ship-to x DC (if any) x M =</p> $FA \text{ WAPE} = \frac{\sum [(Max(0; 1 - (ABS(FF - GH))/GH)) * 1M \text{ Weight}]}{\sum 1M \text{ GH}} \times 100$	
<p>Bias: Average deviation of forecast from actuals.</p> $= \frac{\text{Sum}(FF) - \text{Sum}(GH)}{\text{Sum}(GH)}$	

Naming convention by Source System (Dynasys vs APO)

Global SC Dashboard	Dynasys	APO (WP1)	APO (PF1)
Actual Sales	GH / Gross History	Demand History	History
Final Forecast	FF / Final Forecast	PreSOIP Plan	Consensus Forecast

Forecast Accuracy : how does it work ?

The forecast Accuracy is calculated at 2 levels, based on Gross History (GH) from last month :

- at detailed level : material, Distribution Channel, Ship-to and weighted
- at aggregated level : at the level required by the user (dynamic calculation at displayed level)
- Snapshots : every 6th of each month, a snapshot is taken for each month in the future up to 5 months. This will allow to calculate FA for periods M-1, M-2, M-3, M-4, and M-5.

		REFERENCE MONTH						
SNAPSHOT day		MAY	JUNE	JULY	AUG	SEPT	OCT	NOV
6th	MAY	M-1	M-2	M-3	M-4	M-5	M-6	
6th	JUNE	M	M-1	M-2	M-3	M-4	M-5	M-6
6th	JULY		M	M-1	M-2	M-3	M-4	M-5
6th	AUG			M	M-1	M-2	M-3	M-4
6th	SEPT				M	M-1	M-2	M-3
6th	OCT					M	M-1	M-2
6th	NOV						M	M-1

Example : For June, the FA M is the picture taken the 6th of July for the month of June (to capture the

changes made on June). M-1 will be the picture taken the 6th of June for June (to capture the changes made on May). M-2 the picture taken the 6th of May for June (to capture the changes made on April).

Technical Documentation			
Source:			
<ul style="list-style-type: none"> DYNASYS / APO (WP1) / APO (PF1) - QV_BW_QRY_MVDYN11_0005 			
Update:			
Daily			
Technical BW Documentation			
BW - DP - Forecast Accuracy (Core Query)			
Dimensions:			
Global Overview of Dimensions			
			Forecast Accuracy
Global Filters	Period	Month Year	Calendar Year/Month [0CALMONTH]
	Organization	GBU	BFC GBU [CPFCTR1_2]
		Group of Activity	BFC Group of activ [C_DYN_010__CPFCTR2_2]
		Sub-Activity	BFC Activity 1 [0G_CWWE01_C_MAGNITU]
		Company	[C_DYN_018__C_COMPDCE] Company code
	Plant	Zone	Geographie/Zone [C_DYN_018__C_MPPLANT__C_GZONE]
		Country	Country [C_DYN_018__C_MPPLANT__C_0COUNTRY]
		Plant	Main Shipping Plant [C_DYN_018__C_MPPLANT]
	Ship Destination	Zone	BFC Geographie/Zone [C_SHIPTID__C_ZONE]
		Country	Country [C_SHIPTID__C_0COUNTRY]
		Corporate Group	Corporate group [C_SHIPTID__C_CORPGR]
		Ship Destination	Ship-to [C_SHIPTID]
	Product	Product Hierarchy	Prod.hierarchy [C_MATNR2__0PROD_HIER]
		Product	Com Prod / Mat Grp [C_MATNR2__C_PROD]
		Bulk/Packed	N/A
		Transport Mode	N/A
Specific Filters	Material Group	Material Group [C_MATNR2__C_MAT_GRP]	
	Material	Material [C_MATNR2]	
	Distribution Channel	Distribution Channel [0DISTR_CHAN]	
	Product Family	[C_MATNR2] Material\Attributes[C_FMPRD] Product Family Code	
	Product Group (PGMI)	Product Group (PGMI) [C_DYN_005__C_GRPPGMI]	
	Product Line 00	[C_MATNR2] Material\Attributes[C_LPROD] Product line 00	