

# Forecast Data Sources



IS Planning Expert

Dynasys process owner

Forecasting data comes from several sources including Dynasys, APO WP1 and APO, queried by a BW query for Analytics dashboard: QVSBS\_BW\_QRY\_MVDYN11\_0001 (all GBUs except Composite Materials - QVSBS\_BW\_QRY\_CPDYN11\_0001)

At any point, the forecast is displayed for 18 months in advance from the current month.

Here is a list of sources queried by GBU:

| GBU                  | Data Source   |
|----------------------|---------------|
| Aroma                | Dynasys       |
| Coatis               | Not Available |
| Composite Materials  | Dynasys       |
| Fibras               | Not Available |
| Novecare             | Dynasys       |
| PePol                | Dynasys       |
| Peroxides            | Dynasys       |
| Polytechnyl          | Dynasys       |
| Silica               | Dynasys       |
| Soda Ash             | Dynasys       |
| Special Chem         | Dynasys       |
| Specialty Polymers   | Not Available |
| Technology Solutions | Dynasys       |

For more information regarding APO:

[ZZ-OBSOLETE-APO - Interfaces](#)

For detailed technical documentation for each dimension : [Dimensions Overview](#)

- 1. Unconstrained Forecast: Volume + Value
- 2. Constrained Forecast: Volume + Value

| GBU                  | Required Data                                                      |
|----------------------|--------------------------------------------------------------------|
| Silica               | Unconstrained = Sales Team Forecast                                |
| Composite Materials  | Constrained = Final Forecast                                       |
| Soda Ash             | Unconstrained = Sales Team Forecast                                |
| Technology Solutions | Constrained = Constrained Forecast                                 |
| Novecare             | Unconstrained = Final Forecast (PreSOIP Plan)<br>Constrained = N/A |

|                        |                                        |
|------------------------|----------------------------------------|
| Peroxides              | Unconstrained = Final Forecast         |
| Aroma Performance      | Constrained = Constrained Forecast     |
| Performance Polyamides |                                        |
| Special Chem           | Unconstrained = Sales Team Forecast    |
|                        | Constrained = Final Forecast (ETA/ETD) |

### **Source System details:**

| Data                                                                | Naming convention and source data by system |                                            |                    |
|---------------------------------------------------------------------|---------------------------------------------|--------------------------------------------|--------------------|
| Generic Name                                                        | Dynasys                                     | APO (Source WP1)                           | APO (Source PF1)   |
| Sales Team Forecast (Forecast registered by the Sales Team)         | Sales Team Forecast **                      | Sales Team Forecast                        | AM Forecast        |
| Final Forecast (Unconstrained Demand) validated after Demand Review | FF/Final Forecast *                         | PreSOIP Plan                               | Consensus Forecast |
| Constrained Forecast (Post SOIP plan)                               | Constrained Forecast                        | PostSOIP Plan (equivalent to PreSOIP Plan) | N/A                |

\* Final Forecast is published as Final Forecast (ETA)

- For Silica/SA&D = Final Forecast (ETA) = Final Forecast (ETD)
- For Peroxides/Aroma = Final Forecast (ETA)

\*\*For TS, the Sales Team Forecast could be either ETA (for Mining Solutions/Phosphorus) or ETD (for PA)