

Deliver - E2E Value Chain

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General Description
Time scope: Y-1 + Year to date

Definition & Calculation

Indicators	Link to the definition & calculation	Applying Filters
External Sales	CRM Analytics dashboard Sales Performance <i>Alignment with CRM Analytics</i>	• GBU • Group of Activity • Activity • Region (Ship-To Zone) • Plant • Product Line • Archetype
Constrained Forecast & Budget for the 2 next months	Constrained Forecast Budget : budget by default, then replaced by BFR6 when available <i>Alignment with CRM Analytics</i>	• GBU • Group of Activity • Activity • Region (Ship-To Zone) • Plant
Orderbook & Orderbook Repartition	CRM Analytics dashboard Orderbook (external sales only) View of the Invoiced, Shipped Not Billed, Confirmed, Not Confirmed, and Open Orders upon 3 months (Current month M, M+1 and M+2), plus the previous month and the same month last year to compare Total Repartition of the orders split over 3 months (Current month M, M+1 and M+2) <i>Alignment with Customer Engagement Analysis</i>	• GBU • Group of Activity • Activity • Region (Ship-To Zone) • Plant • Product Line • Archetype
DSO & Best DSO (Receivables)	SBS KPIs dashboard DSO & Best DSO Days of Sales Outstanding of the Account Receivables	• GBU • Group of Activity • Activity (Sub-Activity) • Region (Payer Geo Zone)

CCR Orderlines (%)	CRM Quality dashboard CCR (Customer Complaints Rate) for 1000 Orderlines - Monthly CCR 12-months rolling average	- GBU - Group of Activity - Activity - Region (Ship Destination Zone) - Plant (Resolution site)
OTIF (On Time In Full) Customer (Delivered) Requested & 1st Confirmed Departure Plant Requested & 1st Confirmed	Global Supply Chain dashboard OTIF - Split by number of OTIF and non OTIF orderlines - OTIF rate	- GBU - Group of Activity - Activity - Region (Ship Destination Zone) - Plant (Ship Destination) - Product Line - Archetype
Direct Spend Trend and Repartition Indirect Spend Trend and Repartition	SBS Purchasing dashboard Spend Trend of the Spend by Region Repartition of the Spend by: - Domain - Segment	- GBU - Region (Plant Zone) - Plant

Sources

Indicators	Sources	Scope
External Sales	BW_QRY_MVCOPA01_0004 <u>Chemlogics</u> : BO : SALES TREND & MANAGEMENT REPORT with CONTRIB-MARGIN (period) CWWPPE_R001 <u>Composite Materials</u> : All Order book data (WP1 + Baan + PE1) are added on a weekly basis using a flat file from CM (no longer daily OB updates for WP1 perimeter)	External sales only Consolidated Entities Peroxides: JV figures cut (companies 0360, 5985, 6034, 6235) 'Specialty Polymers: excludes HFCN / SOLVAY FRANCE (FR)'
Constrained Forecast	GBUs in Dynasys: BW_QRY_MVDYN11_0001 Specialty Polymers: NA	Aroma Performance Novecare Peroxides Silica Soda Ash Special Chem Technology Solutions
Budget	BW_QRY_MVSDSO61_0001 BFR6: latest update Special Chem: Commercial Roadmap in SalesForces	

Orderbook & Orderbook Repartition	<u>Sales Orders</u>: BW_QRY_MVSDSO41_SD004 <u>PO Orders</u>: BW_QRY_MVSDSO47_001 <u>Chemlogics</u> : BO : ORDER BOOK BUSINESS VIEW (TO BE INVOICED) CWWPPS_RO001 <u>Composite Materials</u>: - Before August 2021: flat file* - Starting August 1st, 2021, BW query, like the other GBUs <i>* All Order book data (WP1 + Baan + PE1) are added on a weekly basis using a flat file from CM (no longer daily OB updates for WP1 perimeter)</i>	External sales only Consolidated Entities Peroxides: JV figures cut (companies 0360, 5985, 6034, 6235) Composite Materials: Product Line Level not available
DSO & Best DSO (Receivables)	BW_QRY_MVFIAR01_0001	When no GBU is selected, the Group DPO includes <i>CBS&Others</i> and <i>Energy Services</i> to align with the Values communicated by the Credit Management team - GL Account Subtype = Products & Services - PRS Customer <> 2200000000 CLIENTI <> 1039781 SIEMENS FINANCE & LEASING GMBH
CCR Orderlines (%)	Complaints : CRM Salesforce.com and iCare for Specialty Polymers Order Lines : BW_QRY_MVSDSO57_0001	Severity: All except anomalies Internal complaint = No Justified/Valid Complaints = Yes Additional filters for Specialty Polymers: - Status Archived & Rejected - Product Family Monomers - Valid = Yes AND Blank Orderlines: Intra-GBU = No
OTIF (On Time In Full)	QVSCE_BW_QRY_MVSDSO51_0001 QV_BW_QRY_CPSDSO51_0001 for Composite Materials (this query contains the AERO Market, the AERO Program and the Shipping Point)	Intra GBU = No Order Doc Type is different from UB or NB (replenishment excluded)
Direct Spend Trend and Repartition Indirect Spend Trend and Repartition	BW_QRY_MV_SPD01_0004	Internal Partner = No Spend including 100% JV Domain: Logistics, Packaging, Energy and Raw Materials only