

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>	<ul style="list-style-type: none"> • 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>	<ul style="list-style-type: none"> • 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>	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • GBU • Group of Activity • Activity (Sub-Activity) • Region (Payer Geo Zone)

CCR Orderlines (‰)	CRM Quality dashboard CCR (Customer Complaints Rate) for 1000 Orderlines <ul style="list-style-type: none"> • Monthly CCR • 12-months rolling average 	<ul style="list-style-type: none"> • 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 <ul style="list-style-type: none"> • Split by number of OTIF and non OTIF orderlines • OTIF rate 	<ul style="list-style-type: none"> • 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: <ul style="list-style-type: none"> • Domain • Segment 	<ul style="list-style-type: none"> • 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	

<p>Orderbook & Orderbook Repartition</p>	<p><u>Sales Orders</u>: BW_QRY_MVSDSO41_SD004</p> <p><u>PO Orders</u>: BW_QRY_MVSDSO47_001</p> <p><u>Chemlogics</u> : BO : ORDER BOOK BUSINESS VIEW (TO BE INVOICED) CWWPPS_RO001</p> <p><u>Composite Materials</u>:</p> <ul style="list-style-type: none"> ▪ Before August 2021: flat file* ▪ Starting August 1st, 2021, BW query, like the other GBUs <p><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></p>	<p>External sales only</p> <p>Consolidated Entities</p> <p>Peroxides: JV figures cut (companies 0360, 5985, 6034, 6235)</p> <p>Composite Materials: Product Line Level not available</p>
<p>DSO & Best DSO (Receivables)</p>	<p>BW_QRY_MVFIAR01_0001</p>	<p>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</p> <ul style="list-style-type: none"> • GL Account Subtype = Products & Services • PRS Customer <> 2200000000 CLIENTI <> 1039781 SIEMENS FINANCE & LEASING GMBH
<p>CCR Orderlines (%)</p>	<p>Complaints : CRM Salesforce.com and iCare for Specialty Polymers</p> <p>Order Lines : BW_QRY_MVSDSO57_0001</p>	<p>Severity: All except anomalies</p> <p>Internal complaint = No</p> <p>Justified/Valid Complaints = Yes</p> <p>Additional filters for Specialty Polymers:</p> <ul style="list-style-type: none"> • Status Archived & Rejected • Product Family Monomers • Valid = Yes AND Blank <p>Orderlines: Intra-GBU = No</p>
<p>OTIF (On Time In Full)</p>	<p>QVSCE_BW_QRY_MVSDSO51_0001</p> <p>QV_BW_QRY_CPSDSO51_0001 for Composite Materials (this query contains the AERO Market, the AERO Program and the Shipping Point)</p>	<p>Intra GBU = No</p> <p>Order Doc Type is different from UB or NB (replenishment excluded)</p>
<p>Direct Spend Trend and Repartition</p> <p>Indirect Spend Trend and Repartition</p>	<p>BW_QRY_MV_SPD01_0004</p>	<p>Internal Partner = No</p> <p>Spend including 100% JV</p> <p>Domain: Logistics, Packaging, Energy and Raw Materials only</p>