

# Forecast Evolution

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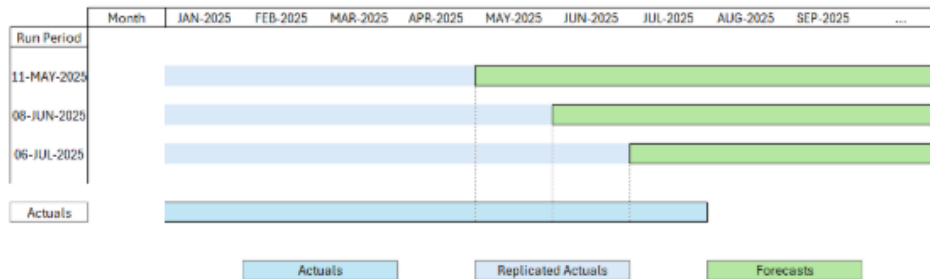
The aim of the Forecast Evolution page is to:

- **Make historical comparisons:** by comparing past forecasts to the current live forecast, users can understand how accurate previous forecasts were and identify any trends or patterns in forecasting errors.
- **Evaluate performance:** By comparing the frozen forecast with actual results, users can evaluate the performance of their forecasting models and make necessary adjustments to improve accuracy.

**Data accessibility is linked to the visibility model, if your profile does not allow to see costs/ICM data, you will not see all the information of this page!**

## Forward Evolution Primary Rules

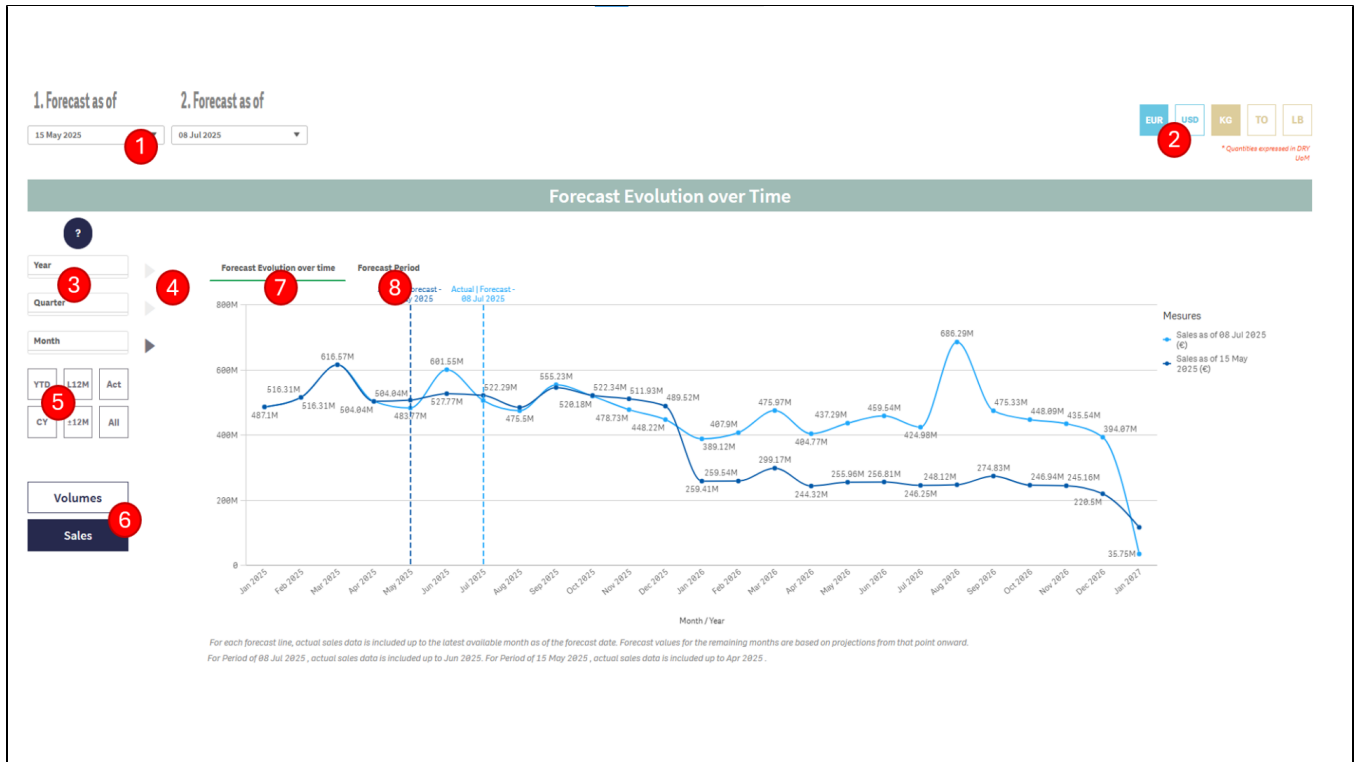
- Today, DL keeps 2 forecasts per day starting from 8th day of the month.
- To limit data volume in Pricing Dashboard, the first snapshot of the week is prioritized, i.e., users will have 4 snapshots in 1 month.
- As every snapshot starts with the ongoing month at the time of its creation (ex: March 2025 for the version of March 2025), it becomes necessary to complete their past horizon to get a proper comparison.
- To do so, actual sales are replicated to fill the missing months (until the beginning of the year) as follows:



## Forward Evolution Navigation



Select a Start and End Run Period ie the 2 forecast periods that you wish to compare.



- Version selection:** Users shall select both forecast run periods to be compared.
- Unit selection:** Users can choose which currency and unit to use.
- Time filters:** Users can filter on time dimensions to reduce his/her scope of comparison.
- Dimension selection:** Users can change the time dimension used for evolution charts.
- Quick filters:** Users can use predefined filters on time dimensions.
- KPI selection:** Users can either focus on sales amounts or quantities.
- Forecast Evolution over Time:** This chart provides a global comparison for 2 run periods over time, comparing old forecasts to new actuals in the process.
- Forecast Period:** This chart provides a high level comparison of multiple run periods, following how the overall amounts were estimated more or less optimistically week after week.

The next section shows the reasons behind the variation:



Users select which dimension to use in the related chart(s) to explore their figures.

2. **Display selection:** In regards to the left dashboard, users select whether they display those gaps as values (amounts or quantities) or percentages.
3. **KPI selection:** Users can either focus on sales amounts or quantities.
4. **Gap Overview:** This chart provides a global comparison (at high level) of both selected run periods, either as amounts or percentages over the related dimension value.
5. **Top/Bottom charts:** Those charts offer the capability to explore the differences at a deeper level, highlighting the biggest/lowest gaps.

Detailed table allows the user to see the variation at a granular level, dimensions based on those defined by the GBU:

### Detailed Table

1 Disabled
 2 Summary
 3 Detailed

Sales in K
Volume in K

GBU	Group of Activity Name	Product Name	Month/Year	Start Run Sales (€) -15 May 2025	End Run Sales (€) -08 Jul 2025	Sales Variation (€)	Sales Variation %	Start Run Volume (KKG)	End Run Volume (KKG)	Volume Variation (K)	Volume Variation %	Start Run Unit Price (€/KKG)	End Run Unit Price (€/KKG)	Unit Price Variation %
<b>Totals</b>				<b>2,890,238,794</b>	<b>2,542,526,795</b>	<b>-347,711,999</b>	<b>37.4%</b>	<b>997,165</b>	<b>889,811</b>	<b>-107,355</b>	<b>37.3%</b>	<b>855.33</b>	<b>912.58</b>	<b>11%</b>
Novocare	B.U. Agro	RHODIASOLV RPDE	Aug 2025	192,948	607,762	414,822	215%	25	79	54	215%	7,717.62	7,717.62	0%
Novocare	B.U. Agro	RHODIASOLV POLARCLEAN	Nov 2026	0	414,663	414,663	-	0	54	54	-	7,678.94	-	-
Novocare	B.U. Agro	AGRHOSPEC DS 610	May 2026	0	406,393	406,393	-	0	82	82	-	4,977.41	-	-
Novocare	B.U. Home & Personal Care	FENTACARE 2231 EF	Jun 2026	0	405,403	405,403	-	0	65	65	-	6,236.97	-	-
Novocare	B.U. Home & Personal Care	FENTACARE 2231 EF	Jan 2026	0	405,403	405,403	-	0	65	65	-	6,236.97	-	-
Novocare	B.U. Home & Personal Care	RHODASURF PEG 4000	May 2025	0	405,373	405,373	-	0	219	219	-	1,852.97	-	-
Novocare	B.U. Home & Personal Care	FENTACARE DHT21 IV 75C	Apr 2026	0	398,888	398,888	-	0	224	224	-	1,780.75	-	-
Novocare	B.U. Amines	FENTAMINE DMEA M	Jun 2026	128,971	524,085	395,114	306%	89	345	256	290%	1,457.39	1,526.29	4%
Novocare	B.U. Agro	RHODIASOLV ADMA 10	Apr 2026	0	399,843	399,843	-	0	113	113	-	3,457.26	-	-
Novocare	B.U. Industrial Formulations	JAGUAR HP 120	Sep 2026	209,781	587,620	386,839	193%	1	2	1	209%	331,985.36	323,757.82	-2%
Novocare	B.U. Agro	RHODIASOLV GREEN 25	Jan 2026	1,133,227	1,519,493	386,266	34%	236	326	90	38%	4,669.96	4,666.75	-3%
Novocare	B.U. Agro	ANTAROX B/848	Apr 2026	0	377,758	377,758	-	0	121	121	-	3,127.17	-	-
Novocare	B.U. Home & Personal Care	FENTACARE DHT21 IV 75C	Jun 2026	449,949	815,643	374,694	85%	238	469	231	97%	1,852.73	1,737.32	-6%
Novocare	B.U. Agro	GERONOL* CF PN G3	Apr 2026	0	373,958	373,958	-	0	246	246	-	1,526.15	-	-
Novocare	B.U. Amines	FENTAMINE DMA1270L	Jun 2026	1,624,284	1,996,752	372,468	23%	513	638	125	24%	3,166.25	3,128.93	-1%
Novocare	B.U. Agro	AGRHOSPEC DS 610	Jun 2025	311,116	400,751	369,634	1188%	0	88	74	1220%	5,103.98	4,979.12	-2%
Novocare	B.U. Agro	GERONOL* CF PN G3	May 2026	0	369,386	369,386	-	0	243	243	-	1,526.15	-	-
Novocare	B.U. Na Novocare	AQUIVON* G+ 165R/009.111	Jul 2025	214,332	581,940	367,608	172%	1	3	2	172%	212,000.00	212,000.00	0%
Novocare	B.U. Agro	AGRHOSPEC DS 610	May 2025	38,896	406,466	367,570	945%	8	81	73	963%	5,103.98	5,015.64	-2%
Novocare	B.U. Agro	AGRHOSPEC 7713	Jun 2025	0	365,316	365,316	-	0	54	54	-	6,779.33	-	-
Novocare	B.U. Home & Personal Care	FENTACARE TEP 88L MB(TR)	Oct 2026	61,837	421,238	359,393	581%	42	309	258	614%	1,472.31	1,404.18	-5%
Novocare	B.U. Amines	FENTAMINE DMA1270L	Sep 2026	1,624,284	1,980,285	356,001	22%	513	633	120	23%	3,166.25	3,128.93	-1%

1. **Activation:** To avoid any performance issue, users have to use this button for activating/deactivating the table, and then preventing any calculation of oversized scopes of data.

2. **Detail selection:** Users can choose either to focus on a more or less detailed table.
3. **Scale selection:** Users can choose to level up the scale of the figures to avoid displaying huge unreadable numbers.
4. **Detailed table:** The table provides a (more or less) detailed view of the gaps observed.

## Forward Evolution User Guide Video