

Forecast Evolution

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The aim of the Forecast Evolution page is to:

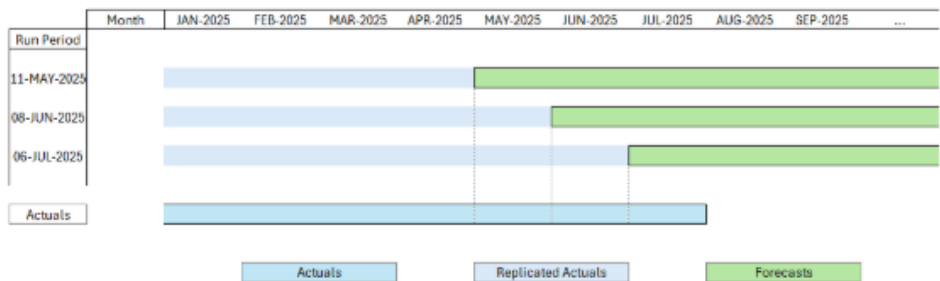
- **Make historical comparisons:** by comparing past forecasts to the current live forecast, users can understand how accurate previous forecasts were and identify any trends or patterns in forecasting errors.
- **Evaluate performance:** By comparing the frozen forecast with actual results, users can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

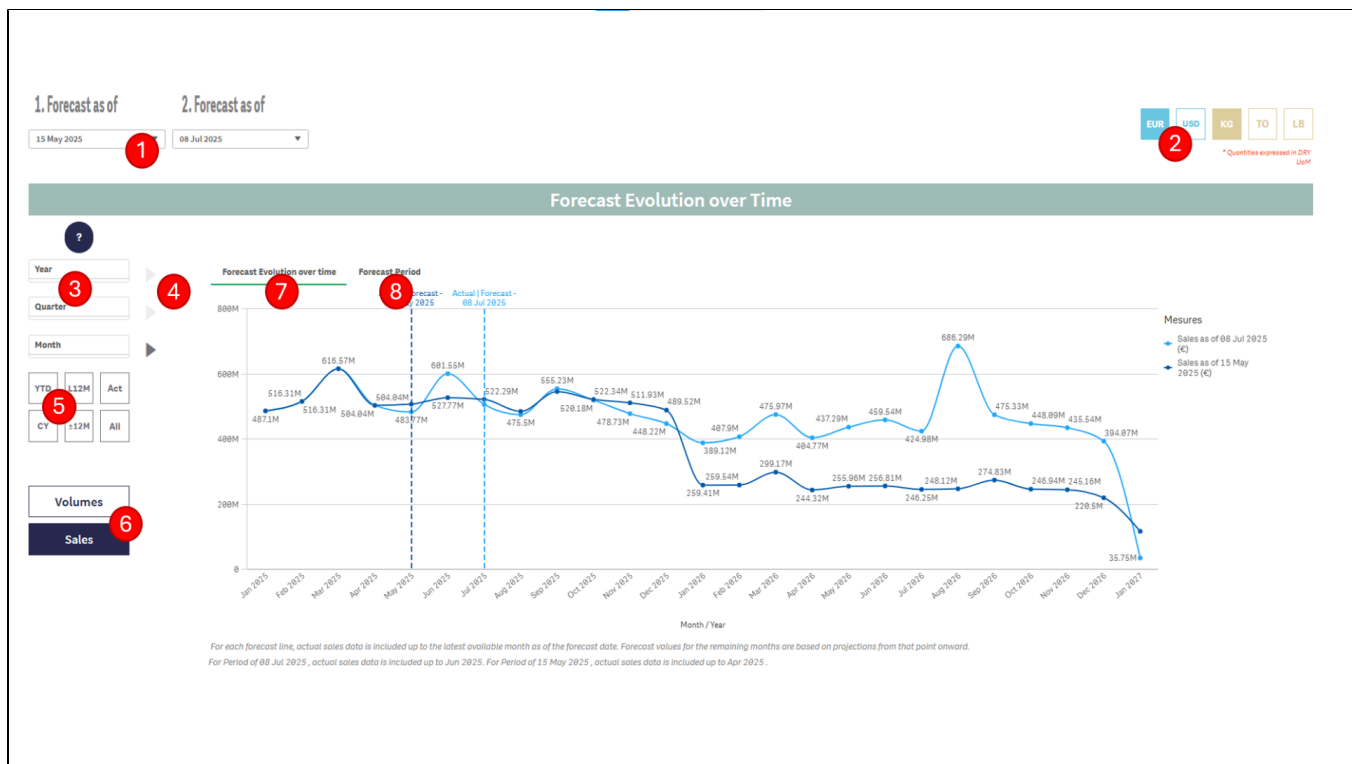
- Today, DL keeps 2 forecasts per day starting from 8th day of the month.
- To limit data volume in Pricing Dashboard, the first snapshot of the week is prioritized, i.e., users will have 4 snapshots in 1 month.
- As every snapshot starts with the ongoing month at the time of its creation (ex: March 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.

- Display selection:** In regards to the left dashboard, users select whether they display those gaps as values (amounts or quantities) or percentages.
- KPI selection:** Users can either focus on sales amounts or quantities.
- 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.
- 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
 Detailed

Sales in K
3 Volume in K

GBU	Group of Activity Name	Product Name	Month / Year	Start Run Sales (€) -15 May 2025	End Run Sales (€) -06 Jul 2025	Sales Variation (€)	Sales Variation %	Start Run Volume (K/KG)	End Run Volume (K/KG)	Volume Variation (K/KG)	Volume Variation %	Start Run Unit Price (€/K/KG)	End Run Unit Price (€/K/KG)	Unit Price Variation %
Totals				2 890 230 794	2 542 526 795	-347 711 999	374%	997 165	889 811	-107 355	373%	8 858.33	9 126.58	11%
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	AGRHOSSPEC 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%	1 457.38	1 520.26	4%
Novocare	B.U. Agro	RHODIASOLV ADMA 10	Apr 2026	0	390 843	390 843	-	0	113	113	-	3 457.26	-	-
Novocare	B.U. Industrial Formulations	JAGUAR HP 120	Sep 2026	208 781	587 620	386 839	193%	1	2	1	200%	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%	4 666.75	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	-	1 520.15	-	-
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	AGRHOSSPEC DS 610	Jun 2025	31 116	400 751	369 634	1188%	6	88	74	1220%	5 103.90	4 979.12	-2%
Novocare	B.U. Agro	GERONOL® CF PN G3	May 2026	0	369 386	369 386	-	0	243	243	-	1 520.15	-	-
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	AGRHOSSPEC DS 610	May 2025	38 896	406 466	367 570	945%	8	81	73	963%	5 015.64	5 015.64	-2%
Novocare	B.U. Agro	AGRHOSSPEC 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	421 230	359 393	581%	42	300	258	614%	1 472.31	1 404.10	-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%

- 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