

Forecast Evolution

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The aim of the Forecast Evolution page is to:

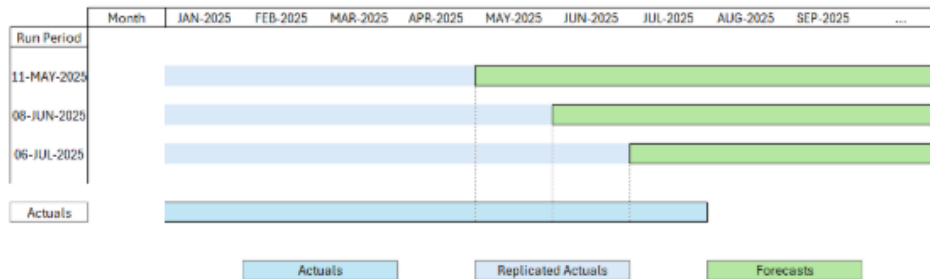


- **Make historical comparisons:** by comparing past forecasts to the current live forecast, users can understand how accurate previous forecasts were and identify any trends or patterns in forecasting errors.
- **Evaluate performance:** By comparing the frozen forecast with actual results, users can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

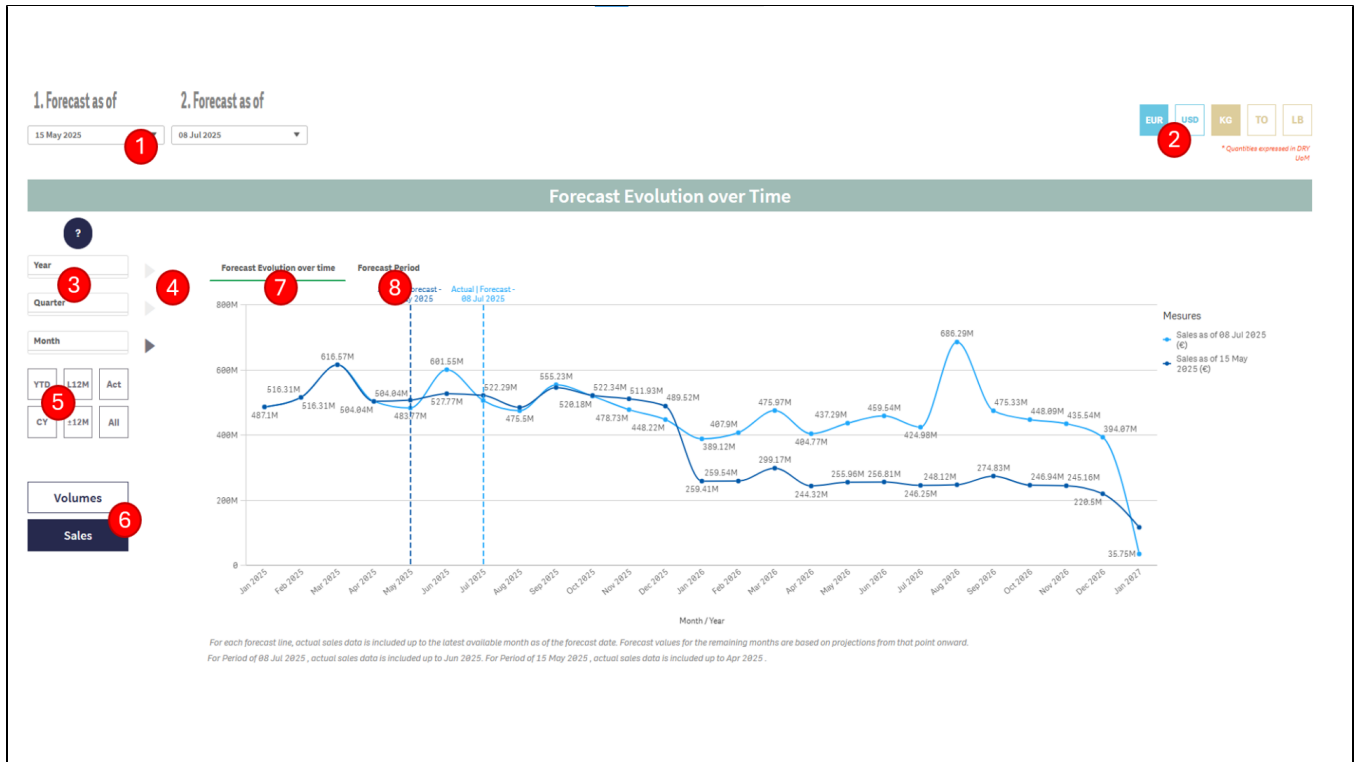
- Today, DL keeps 2 forecasts per day starting from 8th day of the month.
- To limit data volume in Pricing Dashboard, the first snapshot of the week is prioritized, i.e., users will have 4 snapshots in 1 month.
- As every snapshot starts with the ongoing month at the time of its creation (ex: March 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 (€) -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 %
Totals				2,890,238,794	2,542,526,795	-347,711,999	37.4%	997,165	889,811	-107,355	37.3%	855.33	912.58	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	AGRHSPEC 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	AGRHSPEC DS 610	Jun 2025	31,116	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	581,948	367,688	172%	1	3	2	172%	212,000.00	212,000.00	0%
Novocare	B.U. Agro	AGRHSPEC 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	AGRHSPEC 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%

- 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