Goal

Objectives/

Targets

Develop a collaborative volume planning process that can be executed iteratively throughout the year and render rapid turnaround of scenario based results.

Increase volume plan visibility across functions and supply chain partners

(150 estimated users)

Reduce actual constraints through prediction and mitigation (by 70%)

Increase planning frequency (1 month cycle) with detail to support functional decision (varies)

Strategies

Process

Critical

Success

Factors

S1. Use existing processes to populate a web accessible volume repository

S2. Planning memory to support process “root-cause” snslysis

S3. Utilize Mathbased / Rulebased modeling capability where appropriate

S4. Assign process ownership and commission SVP team

S5. Integrated cross-functional data exchange using globally common information format

S6. Ensure that functional processes are using the most current information inputs

Data management processes must be robust

Decision records must be retained in a format for easy recall and reuse

Organizatinal knowledge must be codified in rules and embedded in the process

Resources must be allocated and realigned

Capacity planning must utilize the current free expression forecast

Forecasts must mathc current product portfolio

Product portfolio must be accurate