The process in the model

Data collection

Actual data on the sales volume, shipments

Sales planning

Statistical and ECOM forecasting of the sales volume

Consensus sales plan

Creating a single sales plan

Production planning

Limitations on working hours, production capacity, etc.

Profit maximization

Finding the optimal work plan for all departments

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Model S&OP

Core functions:

- KPI presentation on the company
- Personal KPI report
- KPI administration

Advantages:

- Strong statistical tool
- Powerful optimization tool
- E-commerce section
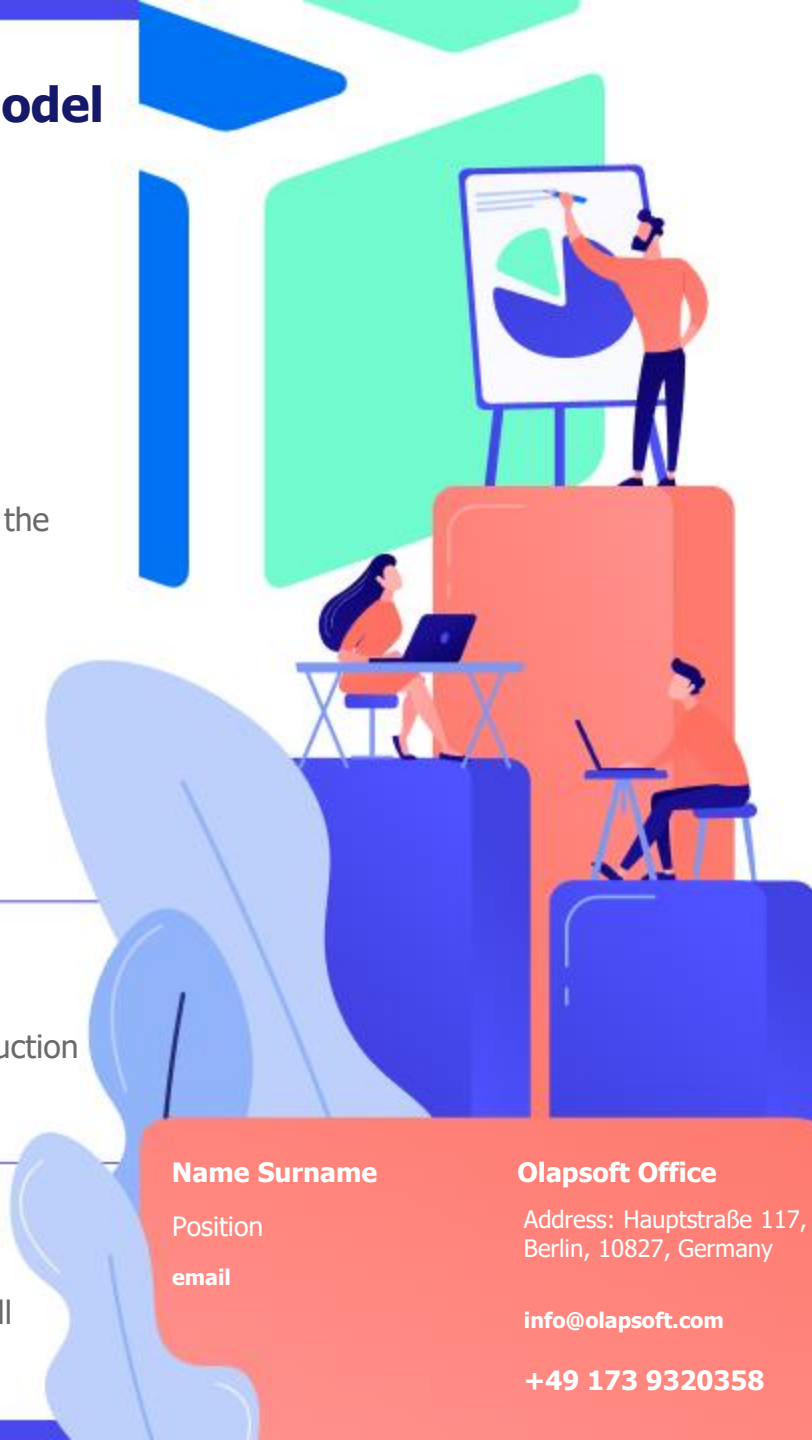- Visualization

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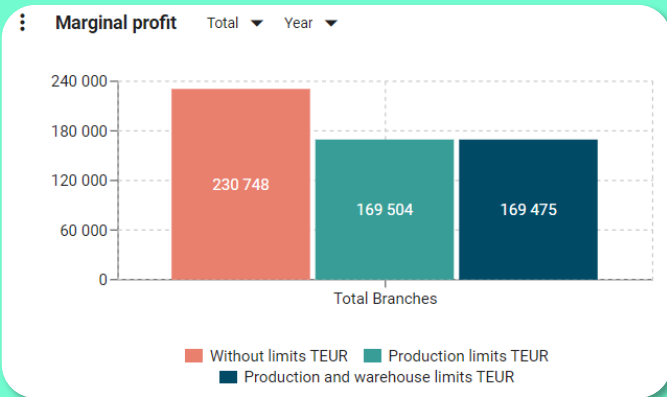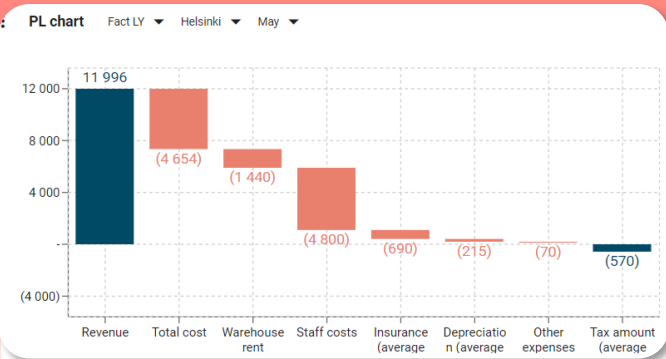**info@olapsoft.com**

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The model implements:

Eight different forecasting methods: exponential smoothing, Holt method, Croston method, and others
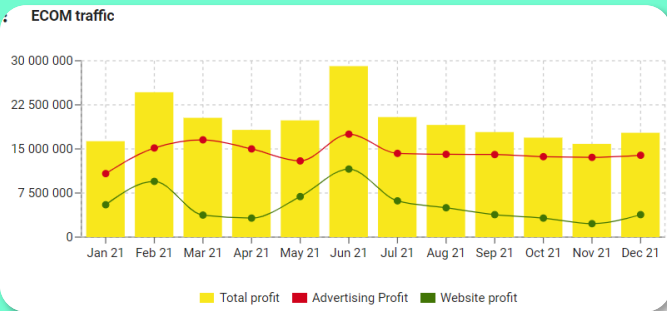

Analysis of production expenses

Reporting and VA

PL chart Fact LY ▾ Helsinki ▾ May ▾

11 996	Revenue
(4 654)	Total cost
(1 440)	Warehouse rent
(4 800)	Staff costs
(690)	Insurance (average
(215)	Depreciation (average
(70)	Other expenses
(570)	Tax amount (average

Marginal profit Total ▾ Year ▾

Without limits TEUR: 230 748
Production limits TEUR: 169 504
Production and warehouse limits TEUR: 169 475

Total Branches

Optimization requests allowing users to find the best plan for your company

ECOM traffic

Total profit Advertising Profit Website profit

The model provides an opportunity to analyze website traffic or advertising views, and calculates the conversion depending on the platform

Sales planning

Statistical planning

Sales department

ECOM

Production and supply

Production parameters

Capacity limits

Shipping options

Consensus

Consensus sales plan

Balancing

Reporting

PL

Forecast/Fact LY/Fact YTD analysis

One of the main advantages of the model is its intuitive interface

For efficient forecasting – calculation of the optimal forecasting method is implemented, however, we always provide the option to make adjustments