

# Sales Operations Planning

# Voltarion

## Implementing since 2015

We have helped our client companies improve the performance of their operations and businesses by transforming their organisations

your **profitability** partner.



We don't just say; we **do**



Senior Team



Focus on delivery, sustainable, focused on a business case

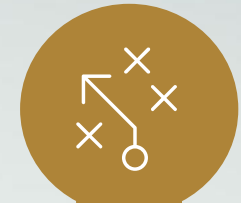
**People and Organisation**  
Mobilising means and motivation



**Processes and practices**  
Structuring of activities



**Management System**  
Management by metrics

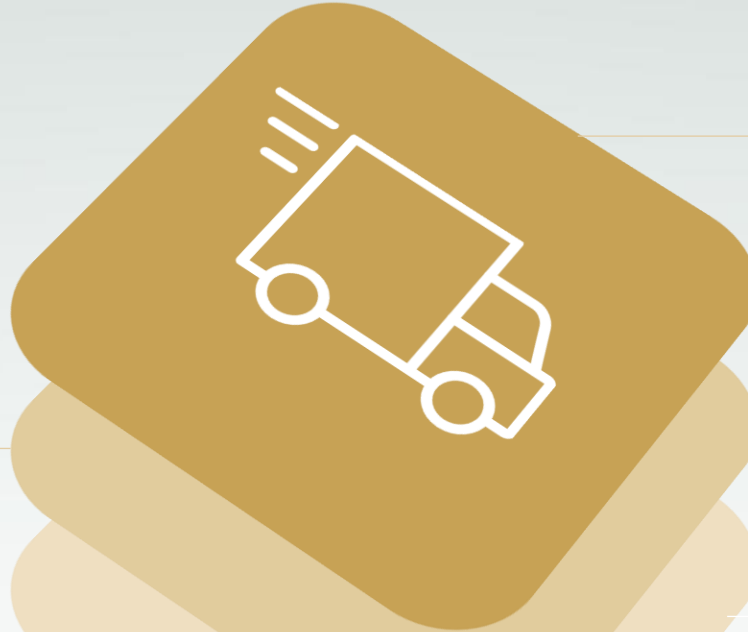


# S&OP Drivers

your **profitability** partner.

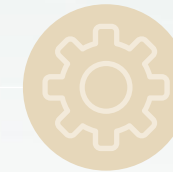
## **EFFICIENCY**

Reducing costs across  
the supply chain  
boosting  
productivity in  
production and  
distribution



## **QUALITY CUSTOMER SERVICE**

Order to delivery  
cycle:  
On time, In full  
Top quality



## **USE OF ASSETS**

Optimisation of  
equipment use  
Inventory levels  
Cash-to-cash cycle

# Map of Hell

Permanent **TENSION** Sales  
<-> Production <-> Logistics <->  
Finance

Serious lack of communication and cooperation in the **RESOLUTION OF PROBLEMS**

01

03

05

Difficulty in achieving a collaborative approach to production and logistics leads to **FRAGMENTED PLANNING**

02

04

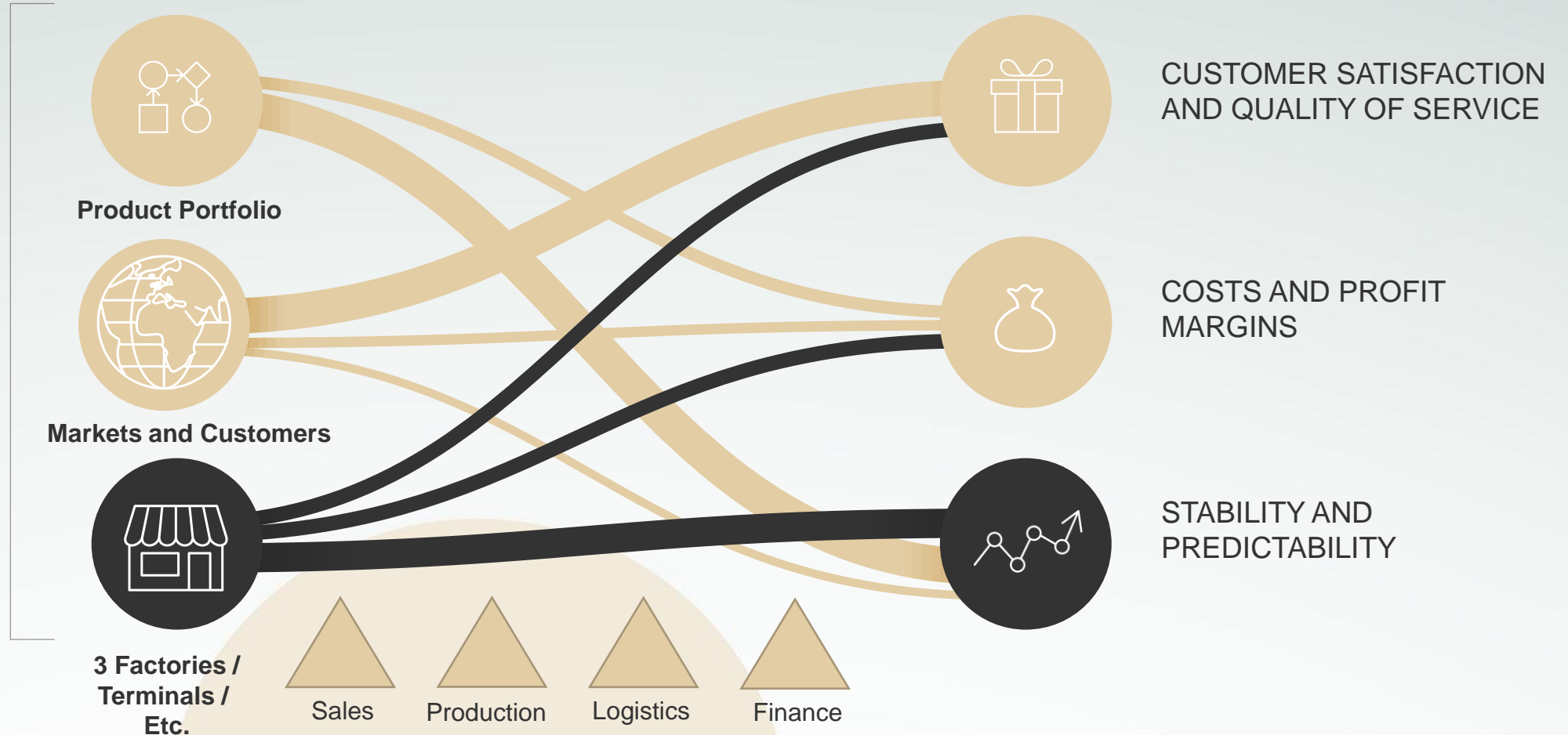
Each business unit or department defines its own "**SAFETY MARGINS**" to manage others' inefficiency

Multiple diverging **METRICS**, lack of integration and **OWNERSHIP**

# S&OP Complexity SECIL

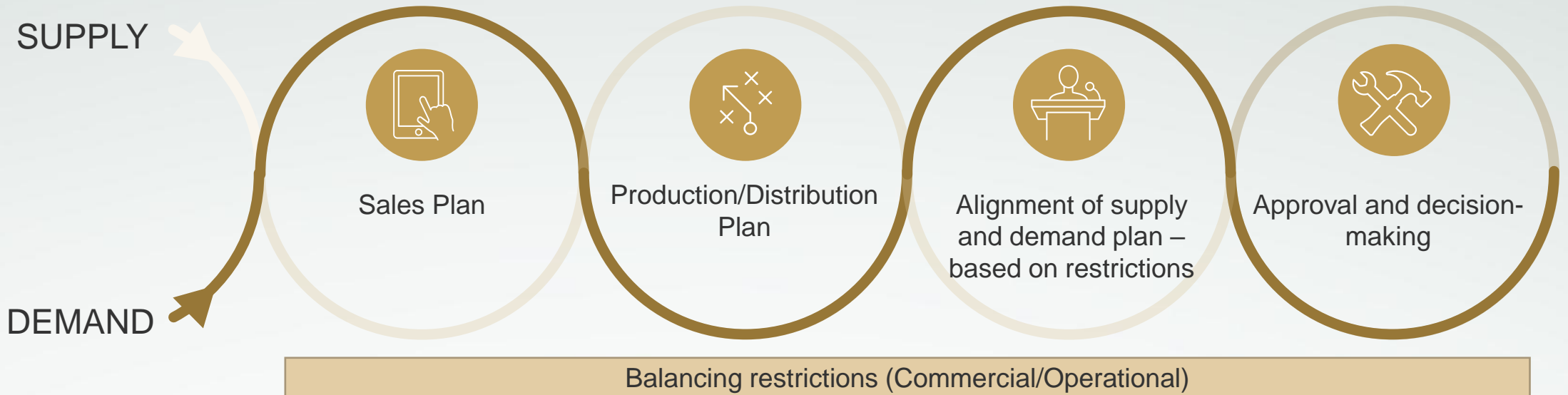
your **profitability** partner.

Management of multiple effects that determine the complexity of the business and its operations



# With S&OP

Our approach to Sales and Operations Planning



01 DEMAND PLAN

02 PRODUCTION/DISTRIBUTION PLAN

03 STAKEHOLDER AGREEMENT

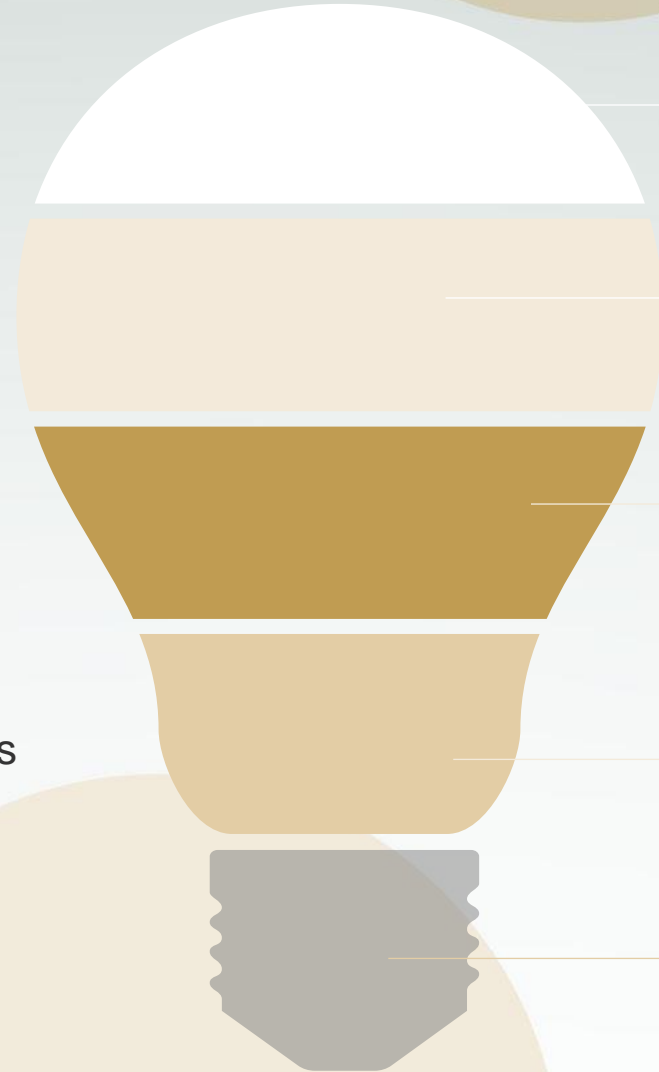
04 EXECUTIVE DECISION

# Our method

Fast-track implementation with regard to:

- People and organisation
- Processes
- Management system and technology
- Assets

Focus on performance and transformational change – tools and routines to catalyse changes of behaviour



**E**

## **DIGITAL**

Adjust the application and data model

**D**

## **GOVERNANCE**

Implement suitable operational governance model

**C**

## **ALIGNMENT**

Define an integrated production/logistics plan  
Adjust the structure to the goals  
Identify an integrated model of restrictions

**B**

## **PLANNING**

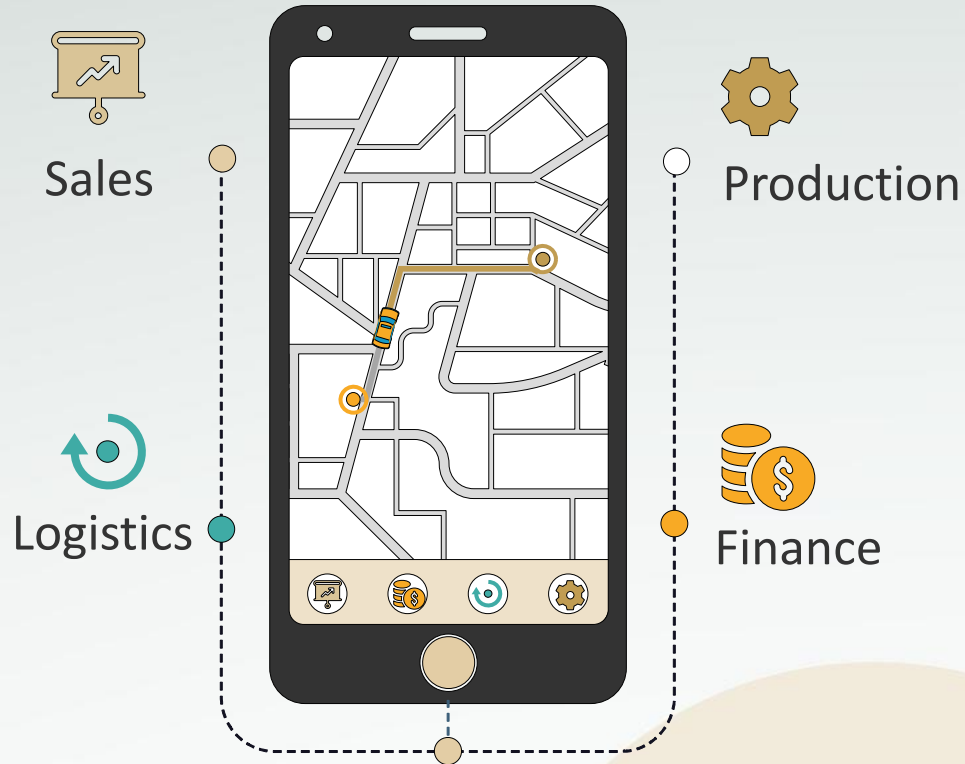
Make the sales plan more stable  
Plan balanced production/distribution

**A**

## **MEASURE**

Measure current service levels

# S&OP as GPS



your profitability partner.

- Define a plan with integrated goals
- All parts work together, with fast decision-making in respect of any necessary adjustments to the route
- Clear governance and ownership model
- Integrated plan with a holistic view of the factories/logistics platforms, customers and profit margins
- Systematised and integrated information with aligned information systems and structures
- Business rules identified and clear decision-making processes and routines