

Title : Procedure for Operational Planning and Control

No	Flow	Activities	Responsibility	Documents / Guidelines
01	Demand forecasting	<ul style="list-style-type: none"> • Run Demand forecasting Excel Programme • Include Correct Part number/Description by matching with the current and future trend 	<p>IM Dept</p> <p>IM Dept</p>	<ul style="list-style-type: none"> • Regression forecast using the least squares regressions with past 24 months period information. (Excel programme established) . <p>Methodology for demand forecasting</p> <p>1.Decompose the time series into its components</p> <p>i. Find seasonal component</p> <p>ii. De seasonalizes the demand</p> <p>iii. Find the trend component</p> <p>2 .Forecast future values for each component</p> <p>i. Project trend component into future</p> <p>ii. Multiply trend component by seasonal component</p> <p><u>Step 1</u>:Determine the seasonal factor</p> <p><u>Step 2</u>: De seasonalize the demand</p> <p><u>Step 3</u>: Develop a least squares regression line for the de seasonalized data</p> <p>y_d = De seasonalized demand</p> <p>x = Quarter or Month</p> <p>Y = Demand computed using the regression equation</p> <p>a= Sales intercept (Y intercept)</p> <p>b= slope of the regression line</p> <p><u>Step 4</u>:Project the regression line through the period to be forecast (Purpose is to forecast for period 9 to 12)</p> <p>Information during the 8 quarters of the past 2years , form 1 to 8 in the excel programme</p> <p>Forecast of each quarter of the forecasting year will be from 9 to 12</p> <p><u>Step 5</u> : Create the final forecast by adjusting the regression line by seasonal factor.</p> <ul style="list-style-type: none"> • Weighted moving average of past 4 months period information

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02	Planning	<ul style="list-style-type: none"> • Prepare master plan and match it with resource availability(Labor / Molds/ Mixing ...) • Consider Output rates in the BOM in IFS • check all the orders are considered for planning period by communicating with IM dept • Before run material requirement, After releasing actual material requirement, a percentage of raw material qty to be declared to serve for anticipated orders in the considered period. • Ensure all the orders taken into account for the plan period 	Planning Dept R&D Planning Dept Planning Dept	<ul style="list-style-type: none"> • Production plan for next month should correctly align with the machine and labor capacity • Accuracy of output rates is important • All the plan orders should be commercially accepted. • Additional orders should be avoided as much as possible after the cut -off date (Cutoff date:- 25th of the month) • All the plan orders should be commercially accepted. intermediate stoppages cannot be allowed • Running orders cannot be stopped unless providing alternatives
03	Declaration of FG part number in IFS	<ul style="list-style-type: none"> • Review current inventory part details (Accuracy) by Finance & IT dept • Issue list of correct master data which is to be included in the Inventory Part • Review User Rolls • Cross check after each entry by user, • Prepare report to identify the wrong entries 	R&D dept Finance dept	<ul style="list-style-type: none"> • Correct entry in Part Type, Product Family and Accounting Group in “General Tab “at IFS • Correct entry in Default Supply Type in “Planning Data “ tab at IFS
04	Declaration of SFG part number in IFS	<ul style="list-style-type: none"> • Review current inventory part details (Accuracy) by Finance & IT dept • Issue list of correct master data which is to be included in the Inventory Part • Review User Rolls • Cross check After each entry by user • Prepare report to identify the wrong entries 	R&D dept Finance dept	<ul style="list-style-type: none"> • Correct entry in Part Type, Product Family and Accounting Group in “General Tab “at IFS • Correct entry in Default Supply Type in “Planning Data “tab at IFS • For an example, , Part Type should be “Manufactured” for SFG
05	Declaration of RM part number in IFS	<ul style="list-style-type: none"> • Review current inventory part details (Accuracy) by Finance & IT dept • Release list of correct master data which is to be include in the Inventory Part • Review User Rolls • Cross check After each entry by user • Prepare report to identify the wrong entries 	R&D Dept Finance dept	<ul style="list-style-type: none"> • Correct entry in Part Type, Product Family and Accounting Group in “General Tab “at IFS • Correct entry in Default Supply Type in “Planning Data “tab at IFS • For an example , for RM , Part Type should be “Purchase”

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06	Maintaining BOM	<ul style="list-style-type: none"> Release list of correct master data which is to be included in the BOM (Structure type/Status....) Review the current method used to calculate per unit qty requirement. Maintain WI type system to follow when making BOM structure Ensure user has enough knowledge to create the BOM structure. Recheck all the entries done by user Before come to “Buildable” status, BOM “Buildable” Check the BOM expansion and cost per part to ensure all the components parts are included after running cost per part Get the Excel copy of BOM view and check all the component parts are taken into consideration when making Product structure. 	<ul style="list-style-type: none"> R&D Dept IT Dept Costing Dept Senior Manager Senior Manager 	<ul style="list-style-type: none"> “Phase In Date “in the product should be active in IFS BOM “Part Status” in the product to be active in IFS BOM “Structure Type “in the product should be Manufactured in IFS BOM Required training to be provided to user . (Technical & IT) “Status “should be Buildable in IFS BOM Above mentioned “Status” to be transferred from “Tentative” to “Buildable” with the approval of the Senior Manager “Component Part”, “UoM” and “Qty Per Assembly” in product structure should be 100% accurate. On completion of BOM, Part Cost to be run (Estimated Material Cost) Obtain BOM of FG product through BOM View and compare it manually with the actual situation, to ensure accuracy of BOM
07	Maintaining Floor Specs	<ul style="list-style-type: none"> Issue authorized Floor specs with IFS BOM. Release authorized Specs with IFS copy of same to production floor. 	<ul style="list-style-type: none"> R&D dept 	<ul style="list-style-type: none"> Proper authorization of Floor specs
08	Maintaining Compound Formula	<ul style="list-style-type: none"> Issue Authorized Compound Formula with IFS BOM Release authorized Specs with IFS copy of same to production floor 	<ul style="list-style-type: none"> R&D dept 	<ul style="list-style-type: none"> Proper authorization of Compound Formula

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09	Material planning	<ul style="list-style-type: none"> Compare the item list taken from IFS (Through BOM Structure report) with Preactor Plan list (Trough molding plan) Compare the items list included in Demand Forecast and Actual Master plan with IFS BOM. (To ensure each item have a BOM View) Use Correct excel templates to enter item qty for running purpose 	<ul style="list-style-type: none"> Planning Dept 	<ul style="list-style-type: none"> Availability of BOM View for all items concerned. (After running costing by manually or else , through schedule) Ensure BOM availability for all the items are included in Demand forecast or Actual Plan Used Correct excel templates to enter item qty for running purpose
10	Material Ordering	<ul style="list-style-type: none"> Keep Buffer stock for 21 days Identify abnormal movements of material in advance. Enter reorder level for each material in IFS 	<ul style="list-style-type: none"> Sourcing Dept 	<ul style="list-style-type: none"> Keep Buffer stock for 21 days Identify abnormal movements of material in advance

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