**P3- Sales Forecasting, Production Planning, Purchase Plan, Procurement Plan**

**Dashboard KPI and Data**

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# Executive Summary

## Objectives

Sales forecasting for an established business is easier than sales forecasting for a new business; the established business already has a sales forecast baseline of past sales.

A business’s sales revenues from the same month in a previous year, combined with knowledge of general economic and industry trends, work well for predicting a business’s sales in a particular future month.

If your business has repeat customers, you can check with them to see if their purchase levels are likely to continue in future. If you don't wish to contact them directly you can infer future activity based on the health of the customer industry.

## Project Goals

Sales Projection is the base of everything for any manufacturing unit. If we do not predict our future, then we will not able to plan for it.

A sales projection is the amount of revenue a company expects to earn at some point in the future. It's a prediction that is synonymous with a sales forecast. Both help determine the health of a company and whether sales will trend upward or downward. Small companies use various input to determine sales projections.

**P3 Planing**

Sales Forcasting

Production Planing

Purchase Plan

**Procurement Planning**

# Phase 1- Sales Forecasting

Sales Projection is the base of everything for any manufacturing unit. If we do not predict our future, then we will not able to plan for it. A sales projection is the amount of revenue a company expects to earn at some point in the future. It's a prediction that is synonymous with a sales forecast. Both help determine the health of a company and whether sales will trend upward or downward. Small companies use various input to determine sales projections.

## Forecasting Process Formula

We have to calculate X+1 month of Sales Projection sitting on X month. Note: (For example)

* X + 1 = Next Month (March 2020)
* X = Current Month (February 2020)
* X – 1 = Previous Month (January 2020)
* X – 2 = Previous of Previous Month (December 2019)
* X- 11 = Month Last Year (March 2019)

Now, we have to calculate Division wise SKU wise Projection quantity.

**Projection = 0.2 of Projected X + 0.6 of average of X – 1, X – 2 + 0.2 of X – 11**

Forecasting will manually fill by Marketing & Final Projection will be higher of both the factor.

## Data Capture

[Data Format Google Sheet.](https://docs.google.com/spreadsheets/d/1RHxD204gOC04A0yu9FoQJLq2fGsVkNlHQQ7op-rYoB8/edit?usp=sharing)

# Sales Forecasting Menu

## Sales Forecasting Data Transfer

## Sales Forecasting Process

## Import Sales Forecasting

# Time Estimation & Costing

## TimeLine

Before starting the actual designing and coding, we will need to build a full functional specifications document. This document will contain everything the system will be able to do with higher level of details, because it will be the way to check and compare everything needed to be done. The designer, software architect, software developer, QA team, product owner, and project manager will know exactly what to build and what to expect from the system. After this scoping week, the designer and the software architect can start working. After having the architecture, the developers will also be able to start developing.

During the development we will have two important milestones: alpha milestone and beta milestone. For the alpha milestone, around 40-60% of the features should be working and for the beta milestone 100% of the features should be working, but with chances of bugs. After the beta milestone, the apps will be sent for QA testing and fixing found bugs. After fixing this bugs, the apps will be ready for your user acceptance testing. After the user acceptance testing is ready (which means you’ve tested and found that everything is ok), it starts a warranty period of 3 months. The total estimated time of development breakup bellow. Below you can find a timeline chart for the whole project, with each major component apart.

## Delivery Milestone

|  |  |
| --- | --- |
| **Sprint** | **Days** |
|  |  |
|  |  |

# Technical solution

Scalability of an application is equally important as its features and user interface. It becomes even more important if your app is going to serve more than a million users in the future.

Choosing the right architecture for your web product is a crucial issue that you need to solve when thinking through its development. First, it should be scalable and be able to handle high loads. Slow page and partial content loading, crashes, random errors, disconnection with the Internet are the possible consequences of the lack of a high load architecture. That is why the creation of a software system that can handle high loads matters. Even if your web project is rather small, at some point, there may be an influx of users or you may need to elastically scale.

## Server Requirement

## Software Requirement:

1. Database: SQL Server 2017,
2. Server: IIS
3. Front end: ASP.Net.core 3.1, Ionic 5.0, HTML5, and Java Script
4. Editor: Edit plus

## Hardware Requirement

Corei3 processes architecture

* 8GB RAM.
* 500 GB Hard Disk Space.
* Ethernet card.

## Technology We Use

|  |  |  |
| --- | --- | --- |
| Mobile Apps | Web Technology | Backend Database |
|  | download | download (1) |

|  |  |  |  |
| --- | --- | --- | --- |
| **Test Requirements** | | | |
| Files with data can be imported as many times as requested without creating duplicated data. | | | |
| Test Package | UAT By | Load Test | System Integration Test (SiT) |
| Simple Requirements Test | Dev and Test teams | ☐ Yes ☒No | ☐ Yes ☒No |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Version Control** | | | | | |
| Date | Number | Changed By | | Description | Pages Affected |
| 13/12/2019 | 0.1 | Sajal | Initial draft | | All |
| Date | Number | Name | Description | | Pages |

|  |  |  |  |
| --- | --- | --- | --- |
| **Development Process Checklist** | | | |
| Process | By | On | Observations |
| Initial Requirements | Sajal | 13/12/2019 | Observations |
| Solution Document Written | Sajal | 13/12/2019 | Observations |
| Solution Document Approved | Name | Date | Observations |
| Code Branched | Name | Date | Observations |
| Test Plan Created | Name | Date | Observations |
| Code Reviews Completed | Name | Date | Observations |
| System Test Passed | Name | Date | Observations |
| Released to UAT | Name | Date | Observations |
| UAT Accepted | Name | Date | Observations |
| Released to Production | Name | Date | Observations |
| Post Production Test Passed | Name | Date | Observations |
| Release Document Sent | Name | Date | Observations |
| Solution Document Updated | Name | Date | Observations |