

OPERATIONAL & SALES FORECASTING : VOLUME FORECAST

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Outline

1. Why importance?
2. Methodology
3. Result and Analysis
4. Conclusion

Why importance?



Ensuring consistency of company operations

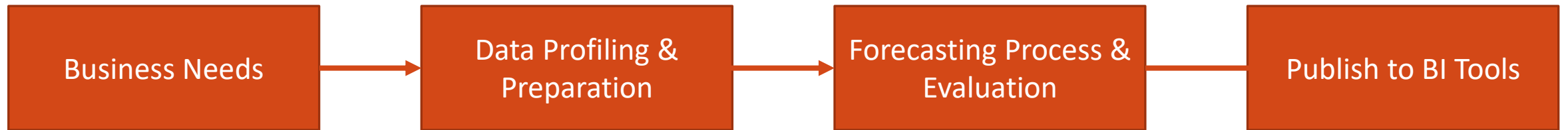


Estimating financial and manpower needs



Helping to make the right decisions

Methodology



Business Needs



Business discussion with
stakeholder



User requirement detail

Data Profiling & Preparation



Data Profiling to get the pattern



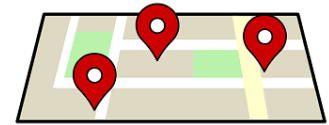
Volume Data



Periodical Pattern



Event



Location



**Data preparation :
Cleansing, blending, transformation**

Forecasting Process & Evaluation

Forecasting Process

Assumption : next trend will continue in future

$$\text{Forecast} = (a + bt) * \text{periodical pattern}$$

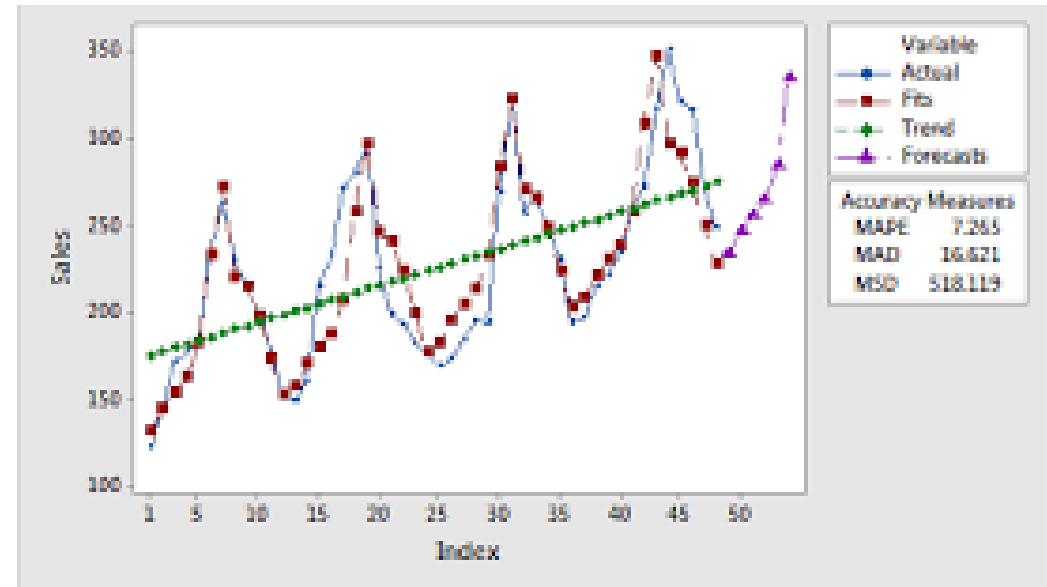
a : intercept

b : time slope

t : time

Periodical pattern : daily/weekly/monthly

Evaluation



Evaluation : minimize the error

Publish to BI Tool



Forecasting Process will be automated and scheduled



Forecasting Process will be automated and scheduled

saving up to about a week of repetitive work into minutes or less

Conclusion

- Help stakeholders to see future needs
- Forecasting will result in improved manpower allocation in operational & sales team
- Automation process and BI tools in forecasting project will save up to about days or week of repetitive work into minutes or less