S&OP CLASS A PROJECT: OBJECTIVES, GOALS, TACTICS & MEASURES

		GOAL										
	1/12/2010	1/1/2011	1/6/2011	1/9/2011	1/12/2011							
S&OP Rating	D	С	В	Α	Α]						
Customer Service	80%	85%	90%	95%	97%							
Stock Turns	3.8	4.5	5.5	7.5	9]						
Inventory \$millions	\$14.1	12.1	9.7	7.1	6.0							
		TACTICS		MEASURES								
									1/1/2011	1/6/2011	1/9/2011	1/12/2011
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						manaratianng r entermance	00701					
					Overall Performance							
						S&OP Rating						
3.5 Optimise expert facilitators and audit results.						ŭ						
3.6 Institutionalise continuous improvement tools (eg. "Quadstat")						S&OP Target		>95%	>95%	>95%	>95%	>95%
4.1 S&OP Project Organisation established and implemented.												
					Legend 50 - 69% = Cla 70 - 79% = Class C							
								30 70 -	- O.Q. 70 70	o /o = Olabe		
						80 - 94% = Cla 95 - 100% = Class A						
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S&OP PRINCIPLES

- 1. COMPANY-WIDE PROGRAM/TOP MANAGEMENT COMMITMENT AND INVOLVEMENT
- 2. FORMAL SYSTEM: POLICIES, PROCESSES, PROCEDURES DEFINED AND FOLLOWED
- 3. PERFORMANCE TARGETS SET, MEASURED, REVIEWED AND IMPROVING
- 4. CONTINUOUS IMPROVEMENT PROGRAM IN PLACE
- 5. ONE SET OF NUMBERS FOR FORECASTING, BUDGETS, PLANNING, OPERATIONS AND ACCOUNTING
- 6. ACCOUNTABILITIES WELL DEFINED/FUNCTIONAL OWNERSHIP
- 7. S&OP ACCEPTED AS A PEOPLE SYSTEM SUPPORTED BY THE COMPUTER AS OPPOSED TO BEING A COMPUTER SYSTEM. A CULTURE CHANGE WILL BE REQUIRED (POLICIES, PROCEDURES, ETC) AS WELL AS SYSTEMS CHANGE.