



Projection assumptions — recalibration, category by category

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Document issued on 24/09/2026

Bias measured across 12 quarters · fictional document

Fictional document — demonstration example

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Fictional document, produced for demonstration. **No assumption is applied without its measurement**. Each coefficient below comes from setting, across **12 quarters**, the forecast entered in the ERP against the consumption actually recorded.

The measured bias, category by category

Purchasing category	Average forecast / actual gap	Stability of the bias	Coefficient applied
Control boards	+21 %	Stable across 12 quarters	× 0.83
Stainless tubing	+13 %	Stable across 10 quarters	× 0.88
High-temperature seals	+11 %	Stable	× 0.90

Purchasing category	Average forecast / actual gap	Stability of the bias	Coefficient applied
Subcontracted exchangers	+9 %	Variable in Q4	× 0.92
Technical insulation	+8 %	Stable	× 0.93
Electrical components	+7 %	Stable	× 0.94
Paints and treatments	+6 %	Stable	× 0.94
Flanges and fittings	+2.4 %	Stable	× 1.00 — no recalibration
Fasteners	+1.8 %	Stable	× 1.00 — no recalibration

The two accurate categories are forecast by the workshop, the other seven by sales. The bias is not about how well people work: it is about where the forecast is entered, and about how many deals a sales pipeline still has to win. **A single coefficient applied across all nine would have cut two categories by 9 % for no reason at all.**

What the recalibration changes

Indicator	Before recalibration	After recalibration
Central projected demand	€4.47M	€4.22M
Range	± 6 %	± 4.5 %
Tied-up stock avoided per quarter	—	€96,000 on average, measured across 12 quarters

Indicator	Before recalibration	After recalibration
Time spent documenting assumptions	Not documented	Published each quarter with its measurement

The coefficients are republished every quarter with the measurement behind them. Procurement overrides one without touching the other eight, and the effect of the change shows immediately on projected demand.

Coefficient procurement wishes to set by hand: category ____, value ____

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