Three supply plans for the quarter

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€4.42M · €4.58M · €4.51M · fictional document

Fictional document — demonstration example

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Fictional document, produced for demonstration. **All three plans rest on the same recalibrated needs and the same verified terms.** What changes from one plan to the next is the criterion optimised — and each plan states what it concedes elsewhere.

The three plans, compared on the same lines

Comparison criterion	Plan A · cost	Plan B · security	Plan C · flexibility
Quarter amount	**€4.42M**	**€4.58M**	**€4.51M**
Gap to the cheapest plan	—	**+ €160,000 · + 3.6 %**	+ €90,000 · + 2.0 %
Cover achieved	4 weeks	**7 weeks**	5 weeks
Concentration on the top 2 suppliers	**63 %**	**41 %**	52 %

Comparison criterion	Plan A · cost	Plan B · security	Plan C · flexibility
Sources per critical category	1 to 2	**3**	2
Volume flexibility	Firm quantities	Firm quantities	**Revisable monthly call-offs**
Planning workload induced	—	—	2 h a month, carried by the agent

What history says about risk

Event measured, last 12 months	Value	Where it happened
Line stoppages from shortage	**3**	**Single-sourced categories**
Cumulative stoppage hours	**11 h**	of which 7 h with one supplier
Recorded cost	**€47,000**	Idle labour and deferred deliveries

The trade-off then fits in one sentence: the €160,000 separating plan A from plan B buys off **€47,000 of documented risk** and **3 extra weeks of cover**. Both sides of the scale are costed from the company's own data, and the decision belongs to procurement together with the industrial director.

Assumptions common to all three plans

Assumption	Value used	Source
Central demand	€4.22M at ± 4.5 %	Recalibrated projection, 12 quarters
Unit prices	Contract price verified on the day of the plan	118 framework contracts, 96 price lists
Supplier lead times	Median actual lead time, not the quoted one	3 years of goods receipts

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Assumption	Value used	Source
Share of the exercise spent costing	**50 % → 9 %**	**Three plans produced where there used to be one**

Plan retained as the working base: _____ · Variant to test: _____

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