



# Scenario gap — €340k, and its cause

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The 41 scenarios set against reality · fictional document

## Fictional document — demonstration example

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**Fictional document**, produced for the demonstration. **A cockpit that has never been wrong has never been tested against reality.** This document publishes the largest gap of the quarter, its cause, and the correction already applied with its measured result.

## The scenario in question

| Element                                              | Value                                          |
|------------------------------------------------------|------------------------------------------------|
| Subject                                              | Renewal of the packaging line at the Lyon site |
| Savings announced over 5 years                       | €2.1M                                          |
| Run rate observed over 6 months, extended to 5 years | €1.76M                                         |
| Gap                                                  | €340k, that is 8% of the scenario result       |

| Element      | Value                                              |
|--------------|----------------------------------------------------|
| Who found it | <b>The agent, at the half-yearly confrontation</b> |

### The cause, precisely

| Assumption        | Value used                              | Real value for the site              | Origin of the error                                   |
|-------------------|-----------------------------------------|--------------------------------------|-------------------------------------------------------|
| <b>Scrap rate</b> | <b>2.4% — average of the four sites</b> | <b>4.1% at Lyon, always has been</b> | <b>A group average used where entity data existed</b> |

**Lyon takes the short runs the other three sites refuse:** its scrap rate has never resembled the average. **The average of four sites was not an assumption, it was lazy arithmetic** — and it belongs to the agent, not to the company.

### What the comparison shows across all 41 scenarios

| Population                                                  | Number    | Median gap against reality | Reading                    |
|-------------------------------------------------------------|-----------|----------------------------|----------------------------|
| <b>Assumptions all drawn from an entity-specific source</b> | <b>28</b> | <b>3.1%</b>                | The expected level         |
| <b>At least one assumption drawn from a group average</b>   | <b>13</b> | <b>9.4%</b>                | <b>Three times as much</b> |

**It is not the difficulty of the subject that separates the two groups, it is where the assumptions came from.** The 13 scenarios concerned did not address more complex questions; they rested on data borrowed from entities other than the one they were costing.

### The correction, and its measured result

| Action | Status | Result |
|--------|--------|--------|
|--------|--------|--------|

|                                                                |                   |                                                              |
|----------------------------------------------------------------|-------------------|--------------------------------------------------------------|
| Recalculation of the 13 scenarios with entity-specific data    | <b>5 reworked</b> | <b>Median gap back down to 3.4%</b>                          |
| <b>Visible mention on any assumption drawn from an average</b> | <b>Applied</b>    | <b>In the table, not in an appendix</b>                      |
| Qualification of the last 8 group assumptions                  | Pending           | <b>Requires half a day of a management accountant's time</b> |
| Confrontation with reality                                     | Proposed          | <b>Every six months, entered in the board calendar</b>       |

Half-day to qualify the 8 group assumptions, scheduled for: \_\_\_\_\_

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