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	**The agent, at the half-yearly confrontation**

The cause, precisely

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

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
Assumptions all drawn from an entity-specific source	**28**	**3.1%**	The expected level
At least one assumption drawn from a group average	**13**	**9.4%**	**Three times as much**

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

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

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

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