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GOLD COAST
11-12 NOVEMBER 2024

STRATEGIC READINESS

Lizbeth Zuniga

Founder & CEO
Acquire Beauty

MASTERINGSAP
An SAPinsider Company

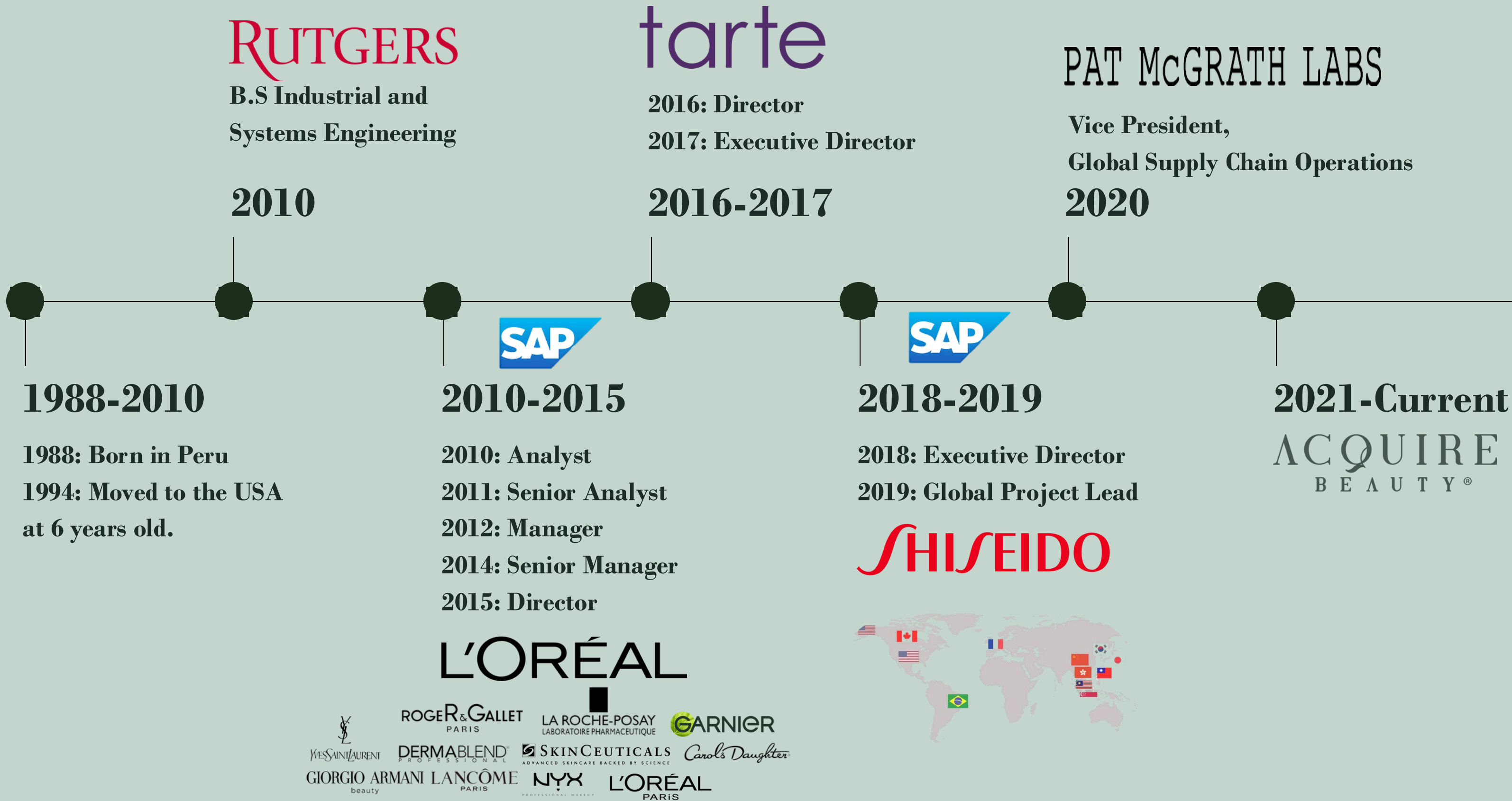


Strategic Readiness:

*Mastering Pre/Post- Implementation
for IBP Demand & Supply
Planning Modules*

By

LIZBETH ZUNIGA, Founder & CEO





SUPPLY CHAIN
STRATEGY



WORKFLOW &
TIMELINE
MANAGEMENT



PERFORMANCE
METRICS



OPTIMIZATION &
TRANSFORMATION
INITIATIVE



PROCESS
HARMONIZATION



CHANGE
MANAGEMENT

**We focus on
partnering with
clients to address
hidden challenges
and increase
profitability.**

The Acquire Beauty Team

The Executive Team



Lizbeth Zuniga
Founder & CEO



Andrew Dickler
Chief Operating Officer



Carlos Zuniga
Chief Financial Officer



Desirey Nasser
Chief Relationship Officer

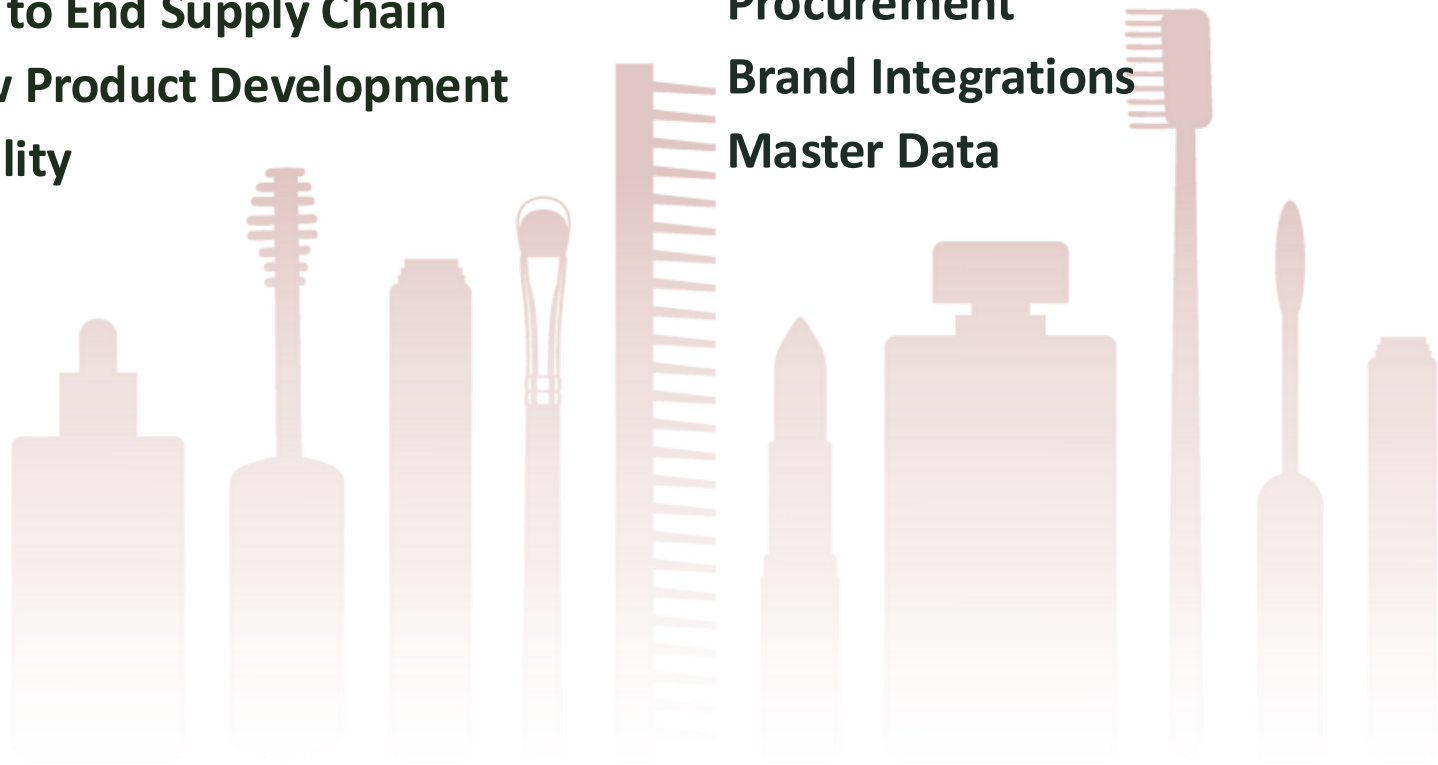


Gregory Nasser
Executive Director, Sales

The Expertise Our Team Brings

Change Management
Financial/Operational Auditing
Mergers & Acquisitions
Process Improvement
External Operations
Demand Planning
3PL Optimization
ERP Implementation
End to End Supply Chain
New Product Development
Quality

Supply Planning
Inventory Management
Sales Ops
Capacity Planning
Internal Manufacturing
Business Intelligence
Data Analytics
Contract Manufacturing
Procurement
Brand Integrations
Master Data



01 Leadership Drives Success:
Why Implementation Begins at the Top

02 The Top Investment You Can't Afford to Ignore

03 Your Blueprint to Survival: The Critical Steps

04 The Great Debate: Design Flaw or User Error?

05 Q & A

Why Implementation Begins at the Top

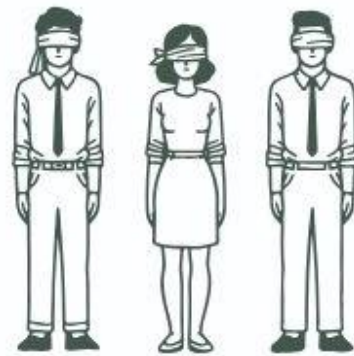
01

COMMON AS-IS

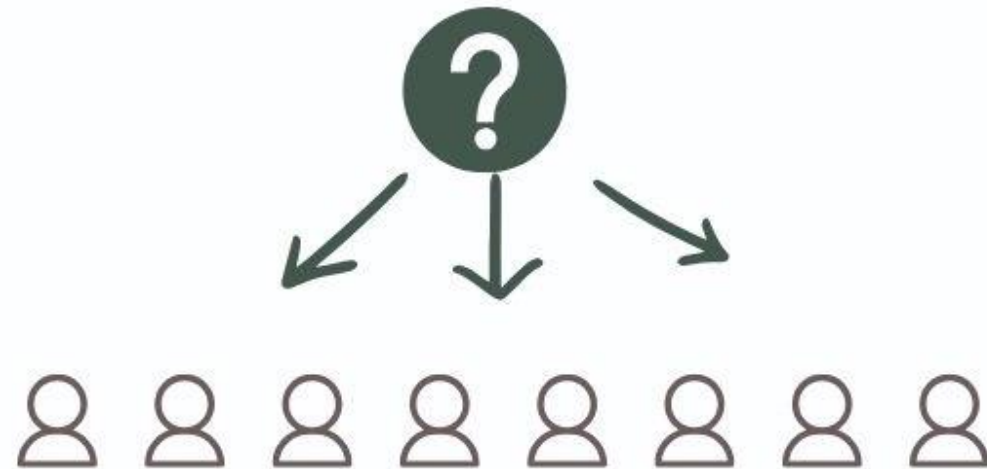
EXECUTIVE LEADERSHIP

Attempts to lead and design the new processes and system without understanding the direction of where the company is going.

MANAGEMENT



STAFF



WHAT IT SHOULD BE

EXECUTIVE LEADERSHIP



There is a clear alignment from the Leadership team on where the company is going and who is responsible for what.

MANAGEMENT



There is communication downward but also from each counterpart to allow for a true end to end solution to be built.

STAFF



Unclear ownership and responsibilities prevents effective decision making, fosters distrust between teams, and promotes siloed processes, resulting in unsustainable system designs. This often leads to the misconception that design flaws are solely to blame, leaving accountability overlooked.

When **teams lack alignment**, **top management** must step in to make **difficult decisions**. Delayed or avoided decisions **slowdown** the project, **increase costs**, and lead to **rushed designs** that **compromise** end-to-end **solutions**. Poorly mapped designs often result from rushed execution, impacting quality and long-term efficiency.

When **teams lack alignment**, **top management** must step in to make **difficult decisions**. Delayed or avoided decisions **slowdown** the project, **increase costs**, and lead to **rushed designs** that **compromise** end-to-end **solutions**. Poorly mapped designs often result from rushed execution, impacting quality and long-term efficiency.

The Project team should **distinguish between genuine requirements and resistance to change**, pushing back when needed. **Top management's role is to back the project team**, providing the necessary support and making timely, decisive calls.

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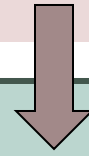
Projects, especially long-term ones, often face changes in organizational structure, team members, and leadership. **New team members may question established design choices, but it is management's responsibility to minimize this "noise" by setting a clear directive: the project will move forward as designed**, with any potential adjustments considered post go-live only if critically necessary.

You Can't Afford to Ignore

02

Executive Leadership: Set strategic direction, promote cross-functional unity, and serve as the final decision-maker when consensus cannot be reached.

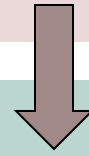
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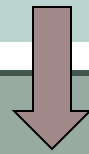
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- Provide awareness on impact of delayed decisions to stakeholders.
- Hold functions accountable for their roles and responsibilities.

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Project Leads:

Business Design

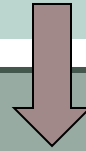
- Business-side expert to make informed, strategic decisions.
- Drive focus to essential requirements, avoiding needs driven from change management gaps.
- Prioritize business needs vs balancing requirements with technical constraints.
- Partners with the solution team to weight development costs against business impact.

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IT Solution Design

- Thoroughly understands the system and business needs.
- Offers creative solutions for technical limitations that may not meet business requirements.
- Partners with business teams to balance development costs with business impact, ensuring a cohesive, end-to-end solution across functions.

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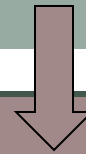
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Core Team:

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Made up of top players in the organization who understand the business needs, represent each area/region, and bring forward-thinking expertise.

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Change Management

- End-to-end change management
- Analyze the existing business design vs the new design to identify improvement areas.
- Identifies changes in organizational structure and work processes prior and post the new solution's rollout.
- The team must be **influential across the organization**.

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TIP:

- Select top talent for the change management team.
- Management may be hesitant to assign top performers to project roles due to potential business impact concerns, the reality is that **neglecting to design, implement, and manage the shift in thinking effectively can lead to greater challenges.**

Start Adapting Processes Before the New System Launch

Figure out what processes need to shift and make those changes today. Don't fall into the trap of thinking change management has to wait until after the new system is live.



Shift to Proactive Adaptation

Map out and adapt processes today. Quick restructuring and developing new tools in Excel can address immediate needs, setting the foundation for a smoother system rollout. You will have a clearer picture of what is needed, making the system development more precise and effective.

The Critical Steps

03

ROLES

CORE RESPONSIBILITIES

- Strategic 3yr Plan
- Annual Budget Plan
- Creation of Sell IN Demand
- Deep understanding of Retailer's:
 - Stock Policy
 - Promotional Activity
- Management of:
 - Add/Delete
 - Catalogue Rationalization
- Month End Carryover
- Demand Consensus Lead

KPIS & MASTER DATA

- Maintenance of ABC-DL
- Life Cycle Management for:
 - Saleable
 - POSM
- Forecast Accuracy
- Bias
- Root Cause & Improvements Plan

KEY INVOLVEMENTS

- Launch dimensioning in partnership with:
 - Sales
 - Marketing
- Service Level Root Cause & Preventions
- Safety Stock Sign Off
- Excess & Obsolete Reduction Plan

DEMAND PLANNING

ROLES

CORE RESPONSIBILITIES

- Stock Health position for Saleable, WIPs, & POSM for 12M Horizon
- Low Days Review & recovery
- Saleable E&O action plan:
 - Expiration risks Mitigation
 - Partner w/ demand planning & sales to find opportunities
- S&OP Process Lead
- Calculation & execution of Unconstrained Purchase Plan (DRP) & allocations for DCs

KPIS & MASTER DATA

- Target Inventory Levels
- Safety Stock maintenance for Saleable items
- Communication of visibility and projections of risks for service and inventory
- Inventory \$ and DOS
- Fill Rate
- Service Rate
- E&O \$ & %

KEY INVOLVEMENTS

- Co-Drive Approvals of Reqs
- Transportation Approvals
- Catalogue Rationalization
- Component Safety Stock
- Life Cycle Management for:
 - Saleable
 - POSM

SUPPLY PLANNING

ROLES

CORE RESPONSIBILITIES

- Stock position for:
 - Components, Bulk, and Raws
 - Inclusive of all Active Life Cycle Products
- MRP and Production Plan for 12M
- Inventory Reconciliations at CMs and Vendors
- Spend Projections
- Purchase Validation Process & Meeting Lead
- Component Excess & Obsolete Reduction Plan

KPIS & MASTER DATA

- Determine Safety Stock for:
 - Components
 - Raw Materials
- Life Cycle Management for:
 - Components
 - Raw Materials
- Master Data Updates:
 - Lead Times
 - MOQs
 - Scrap %
 - Phase in & Phase outs for Versions and BOMs
- Manufacturing Achievement & Adherence

KEY INVOLVEMENTS

- Service Level & Fill Rate
 - Root Cause
 - Preventions
- Saleable Excess & Obsolete Reduction Plan
- Low Days Review and Plan of Action for Recovery

PRODUCTION PLANNING

ATTRIBUTES

Item Attributes

ABC
Life Cycle
STD Cost
Hierarchy
MSRP
Unit of Measure
Order Multiple
Case Pack
Product Dimensions
EAN Barcode
SPF/OTC
Shelf Life

A SYSTEM IS ONLY AS EFFECTIVE AS THE QUALITY OF DATA IT RECEIVES

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Manufacturing/Distribution Attributes:

MOQ
Manufacturing Lead Times
Component/Raws Lead Times
Transit Lead Times
BOMs
Min Shelf Life
Manufacturer Location

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Planning Attributes

Safety Stock
Safety Time

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Planning Attributes

Safety Stock
Safety Time

Retailer Attributes

Discount Price/%
Distribution
Retailers/Channels

A SYSTEM IS ONLY AS EFFECTIVE AS THE QUALITY OF DATA IT RECEIVES

Life Cycle Management

MATERIAL STATUS	DESCRIPTION	EXTERNAL DP	SUPPLY/ PRODUCTION PLAN	RECEIVE INVENTORY	SALES SHIPMENTS	RETURNS
Creation	Purchasing Information is not Complete i.e. purchasing cost, vendor	X				
Under Development	All Master Data is set up for purchasing but not for selling	X	X	X		
New	All Master Data is setup. Sku to remain in this status for 6M after first ship (excludes sample shipments).	X	X	X	X	X
Active	Sku is switched to this status 6M after first ship and if it is part of ongoing catalog.	X	x	X	X	X
Promo	Non-saleable, i.e.: GWPs	X	X	X	X	X
Under Discontinuation	End of life date has been determined but production might still be needed in order to meet end of life date or end of life date has been set and all teams are aligned that there will be no more planning or production. Sku will move to obsolete once inventory has run out.	X	Only if production is needed	X	X	X
Obsolete	End of life date has passed, but there might still be inventory.	X		X	X	X
Dead	Only returns. <ul style="list-style-type: none">• No receipts from vendor• No sales shipments• No usable inventory					X
Cancelled	Project was cancelled.					

ABC Guidelines

01

SCOPE

- ALL CORE SALEABLE ITEMS

02

RESPONSIBILITY

- DEMAND PLANNING

03

FREQUENCY

- QUARTERLY - WHICH TAKES EFFECT ON THE FIRST WORKING DAY OF THE MONTH

04

REVIEW & COMMUNICATION

- CHANGES ARE REVIEWED IN PARTNERSHIP WITH SUPPLY PLANNING AND UPDATED IN SYSTEM BY THE DP

05

WHATS INCLUDED

- MATERIAL TYPE: SALEABLE ITEM
- STOCKING TYPE OR MATERIAL STATUS: CORE
- SYSTEM STATUS: ACTIVE

06

12M SELL IN FCST AT RETAIL \$

- A: 80- % OF TOTAL SHIPMENTS
- B: NEXT 15% OF TOTAL SHIPMENTS
- C: NEXT 5 % OF TOTAL SHIPMENTS

07

NEW PRODUCTS

- SALEABLE CORE ITEMS W/ MATERIAL STATUS (NEW) & ABC CLASS (N)
- AFTER 6M OF SELL IN DATA, MATERIAL STATUS UPDATED TO CORE & FOLLOWS ABC PROCESS.

08

DISCONTINUED ITEMS

- 6M PRIOR TO STOP SHIP DATE, MATERIAL STATUS UPDATED TO (UNDER DISCONTINUATION) & ABC CLASS (D)

Lead Times

MANUFACTURING LEAD TIME: 13W

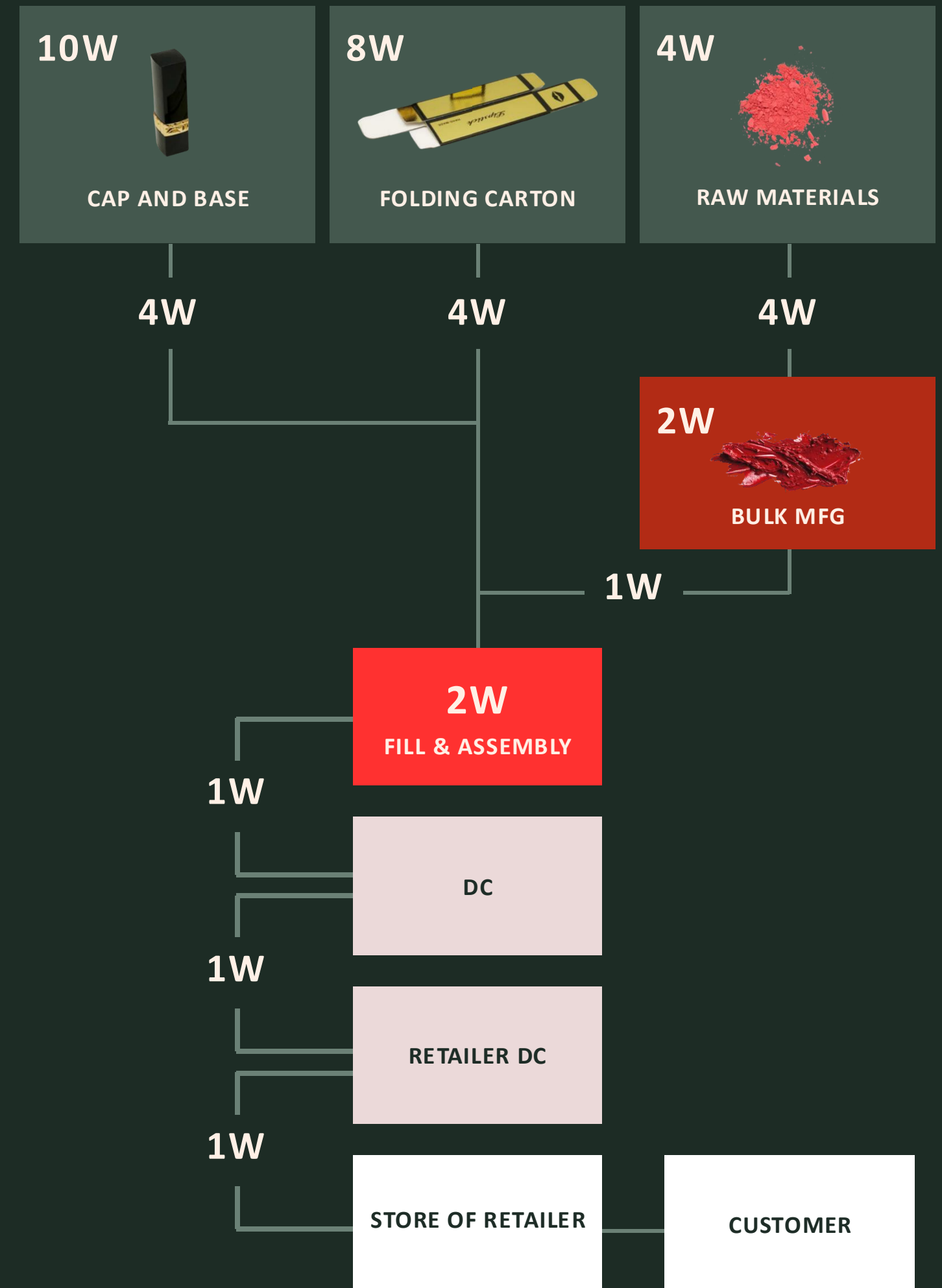
- 4W Raw Materials
- 4W Transit Time
- 2W Bulk MFG
- 1W Transit Time
- 2W Fill & Assembly

TOTAL LEAD TIME: 16W

- 14W Max
 - Folding Carton + Transit = 12W
 - Cap and Base + Transit = 14W
 - Raw Materials + Transit+ Bulk MFG + Transit = 11W
- 2W Fill & Assembly

*** Lead times all include Quality Inspection and release time.

W = WEEKS



Planning Parameters

HOW DO WE PROTECT IT?

- **Safety Stock:**
Service Factor x RMSE x Leadtime
- **SS (Safety Stock):**
Inventory to reduce the risk of out of stocks considering demand variability & lead times.
- **RMSE:**
 - Root Mean Squared Error of the last 6M demand vs sales variance.
 - A statistical calculation of the avg. variance.

ROOT MEAN SQUARE ERROR	SERVICE LEVEL	LEAD TIME	SAFETY STOCK CALCUATION
2,316	0.98	150	10,898

Planning Parameters

HOW MUCH DOES it cost?

- **Standard Cost** is your final rolled up cost used to dollarize your inventory which is your asset, inclusive of:
 - Component cost
 - Transportation cost to MFG
 - MFG Cost
 - Transportation to DC
- **Manufacturing Cost:**
The cost it takes to produce the bulk & fill the final product.

STANDARD COST	MFG COST
\$1.67	\$0.57



Define

Roles:

- Core Responsibilities
- Corresponding KPIs
- Corresponding Master Data
- Key Involvements

Master Data Mapping:

- Definitions
- Rules
- Timing

Education for Organization

- Documentation
- Roll Out Timeline

Cleanse

Master Data Team:

- Govern Data
- Create Cleansing Tools (i.e. Excel)
- Map Out Execution Plan
- Track Progress

Organization:

Accountable for execution of cleansing data within their corresponding function

Maintain

- Identify opportunity for automation.
- Master Data and Solution Team to partner to set roadmap development of automations.
- Define process and RACI for manual maintenance.

Define

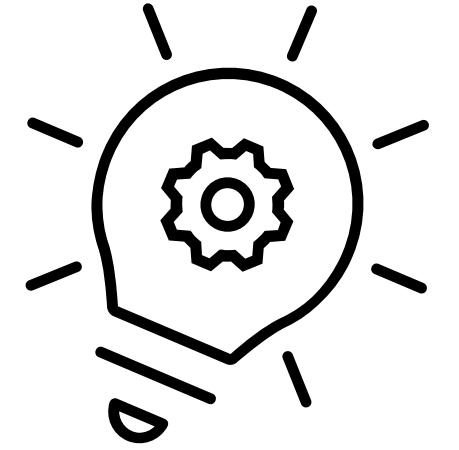
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Maintain

Design Flaw or User Error?

04

SCENARIO

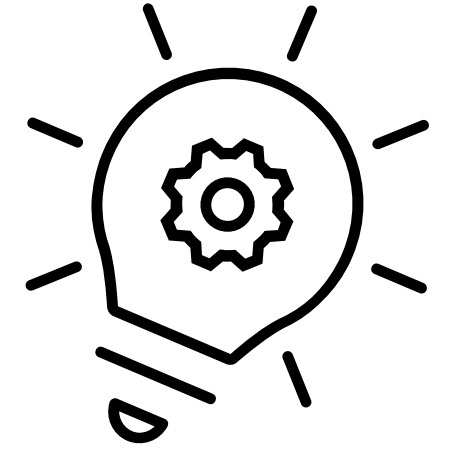


Production Plan didn't calculate. System isn't working.

Investigation:

There was no Vendor in the network for that specific item. System couldn't plan as it didn't have network pointing the inventory from point A to point B. The Material Status is set to "Creation".

SCENARIO



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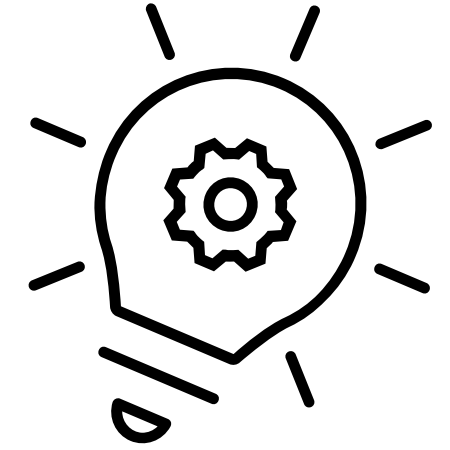
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Reason:

Lack of understanding from Team = User Error

SCENARIO



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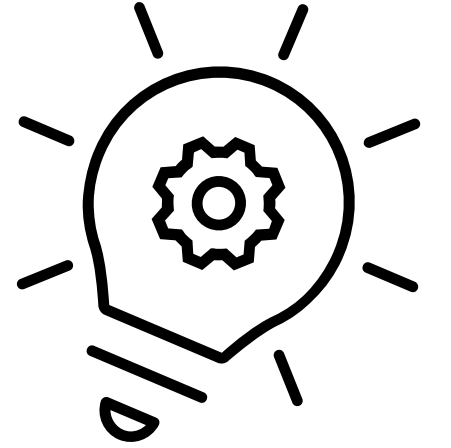
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Reason:

Lack of understanding from Team = User Error

Tip: Ensure the team understands the rules. In this case, the **item is in Creation Status**, meaning **key information is missing**, which **prevents planning from occurring**. The main **issue** here is **timing**—if the launch is delayed and POs need to be placed, leadership may need to issue an off-system LOI to the manufacturer to keep the project on track. This should be addressed with the appropriate teams, including Procurement and New Product Development.

SCENARIO

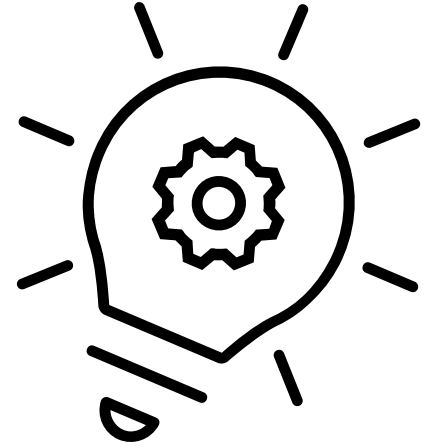


Production Plan didn't calculate. System isn't working.

Investigation:

There was no Vendor in the network for that specific item in IBP. System couldn't plan as it didn't have network pointing the inventory from point A to point B. The Material Status is set to "New".

SCENARIO



Production Plan didn't calculate. System isn't working.

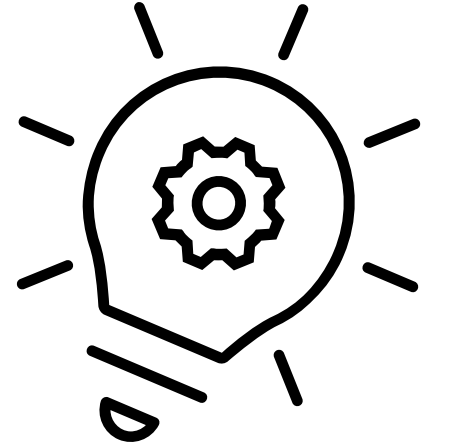
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System Error

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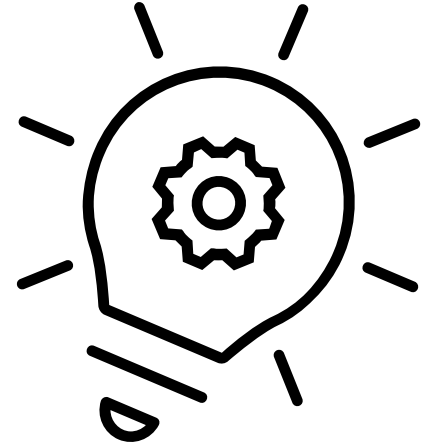
Reason:

System Error

Tip: If the **Vendor is set up in SAP HANA but not in IBP**, and the item has all the required master data set up, the initial **assumption is that it is a system error**. However, **timing can also play a role**—if updates are made after the system has begun planning, discrepancies can occur. A well-defined planning calendar with key milestones is essential to provide clarity on deadlines. If updates were done before the production plan ran, then a technical investigation should follow to identify any system issues.

SCENARIO

**Production Plan is generating excess inventory, it is overplanning,
system isn't working.**

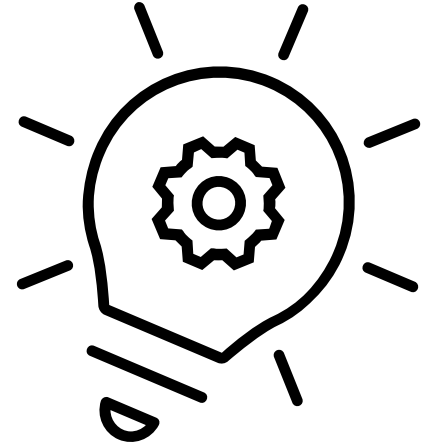


Investigation:

The Safety Stock is set at 100,00 units when the demand is set at 100 units per month. ABC is set as “D”, Material Status is set as “Active”.

SCENARIO

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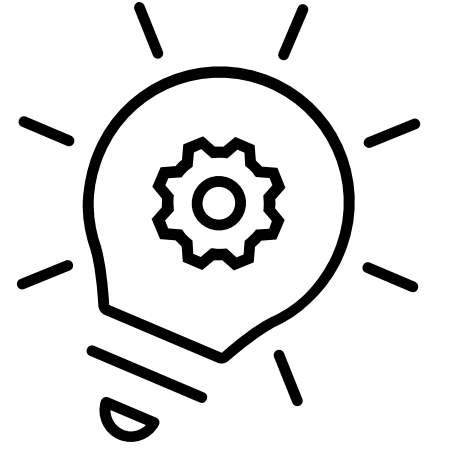
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Reason:

Data Error = User Error

SCENARIO



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Investigation:

The Safety Stock is set at 100,00 units when the demand is set at 100 units per month. ABC is set as “D”, Material Status is set as “Active”.

Reason:

Data Error = User Error

Tip: Investigate the **cause of data inconsistencies** and ensure a clear process is in place. **Proper timing is essential to avoid these issues**—updates should follow a structured sequence, such as updating Material Status first, then ABC classification, followed by Safety Stock. Establishing a set calendar for updates, rather than making changes at any point in the month, will help maintain data consistency and prevent issues.

Calendar

Mon	Tue	Wed	Thu	Fri
1	2	3	4	5
		Low DOS and Production Plan Updated	Waterfall and FCST Accuracy	
Review previous month results and changes in trend, update forecasts, prepare consensus deck				
Create Affiliate DRP		Prepare Affiliate Execution Files		
Inventory Reconciliations for Major CMs		Create DRP for Assembly Items for Dep Demand		
8	9	10	11	12
Low DOS and Production Plan				
Run Production Plan and Review/Adjust Constrained Production Plan for Saleable and POSM				Plant validation meeting
Regional Feedback on Execution File				
Stock Health				E&O Monthly Review
E&O Actuals				
15	16	17	18	19
Low DOS and Production Plan				Spend, Inv. And E&O Proj.
Regional Demand Review				
Issue POs/Get feedback from supplier on Saleable and POSM				
Consolidate Regional Feedback to Create Final Execution				
Review/Adjust Constrained Production Plan for Components				
22	23	24	25	26
Low DOS and Production Plan				
Global BH Demand review				
Global S&OP Meeting				
Final Execution of Affiliate DRP				
Issue POs/Get feedback from supplier on Components				
29	30	1	2	3
Low DOS and Production Plan				
Affiliate Demand Carry Over for M+1				
Approved DP release to SP				
Master Data Updates i.e Stocking Type, SS, ABC Adjustments				
Old TOs, POs and WOs closed				

Reporting

Demand Planning activities

Affiliate Planning

Data Management

Production Plan

S&OP Planning

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Identify data parameters that could have caused the issue.

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3

Review the timing of the last key data updates.

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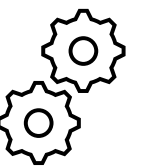
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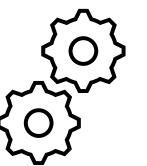
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This process ensures that issues are thoroughly assessed before assuming system failure.

Any Questions?

05

How to Connect with Me

E: Lizbeth@acquirebeauty.com

Li: [linkedin.com/in/lizbeth-Zuniga](https://www.linkedin.com/in/lizbeth-Zuniga)

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