

Standardisation in unstructured dialogues

June 2018
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Mission

Our purpose is to create brighter lives for people today and generations to come



We connect our unique competences in Life Sciences and Materials Sciences to create solutions that nourish, protect and improve performance

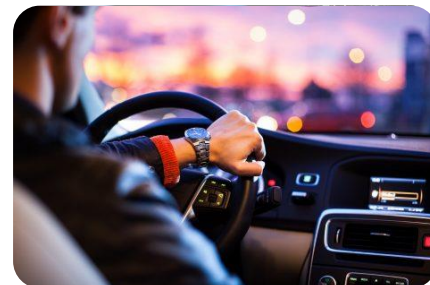
Active in Health, Nutrition and Materials



Health



Nutrition

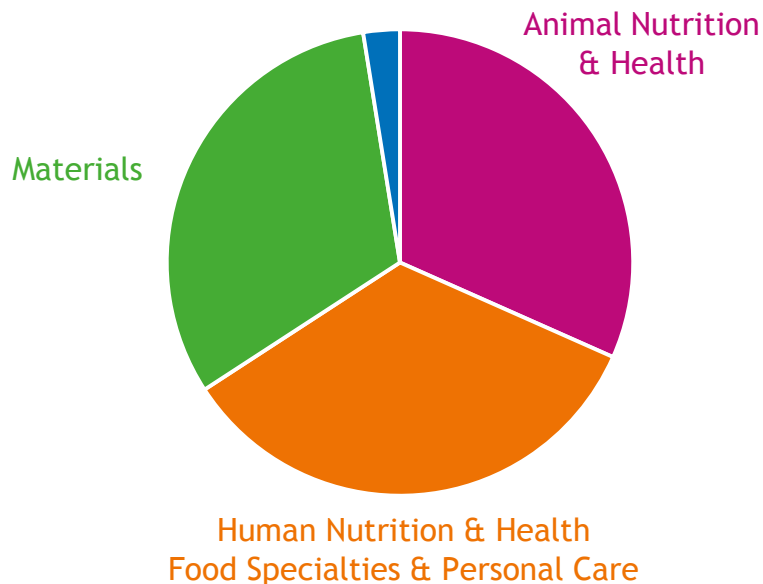


Materials

- Leading supplier of nutritional ingredients (including vitamins, carotenoids, omegas, food/feed enzymes, cultures, yeasts, nutraceuticals) for the feed, food and personal care industries
- Leading supplier of sustainable high performance materials for the automotive, electrical & electronics and building & construction industries
- Recognized as top innovator active in biomedical materials, advanced biofuels, bio-based chemicals and advanced solar systems

Royal DSM @ a glance: a company with a purpose

(2017 numbers)



- Sales ~€8.6bn (9% growth in 2017)
- EBITDA €1,445m (15% growth in 2017)
- ROCE 12.3% (up 190bbps)
- Global company with 65% of sales outside Europe
- Highly engaged workforce: ~25,000 employees
- Intrinsically innovative company: 21% sales from innovation
- ~ 45% sales from high-growth economies
- Strategy well aligned with the Sustainable Development Goals

Nutrition

Essential nutritional ingredients for animal feed & human food

Value proposition of DSM's Nutrition business:

- Increase the nutritional content of feed and food
- Enable feeding a growing global population with the scarce natural resources available
- Reduce the ecological footprint of producing food through biotechnology e.g. enzymatic fermentation
 - It is impossible to feed the growing global population with plant based materials only



Structuring Dialogues

Profit improvement project resulting in

Change in organizational structure, strategic marketing & sales excellence

Set -up KPI framework and mapped out the reporting lines to identify the performance dialogues

Challenges in standard - examples



Monthly Performance Overview

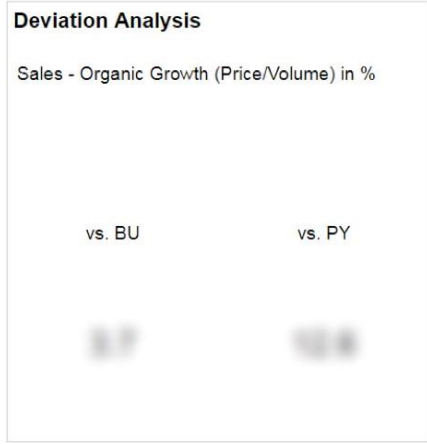


Global

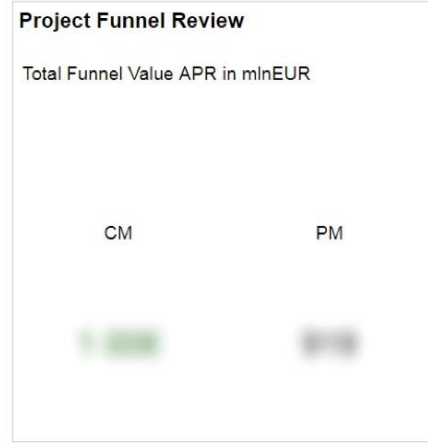
Data per APR 2018



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Monthly Performance Overview



Global

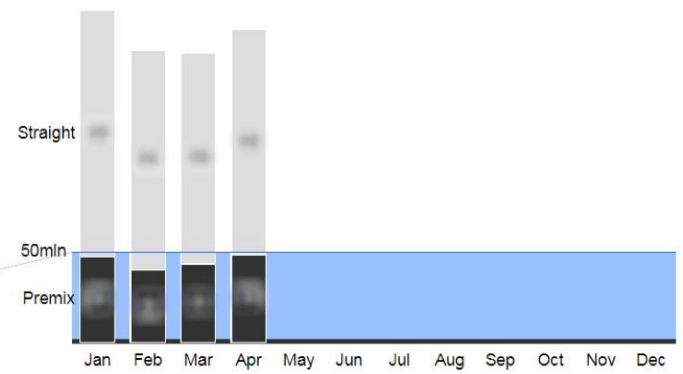
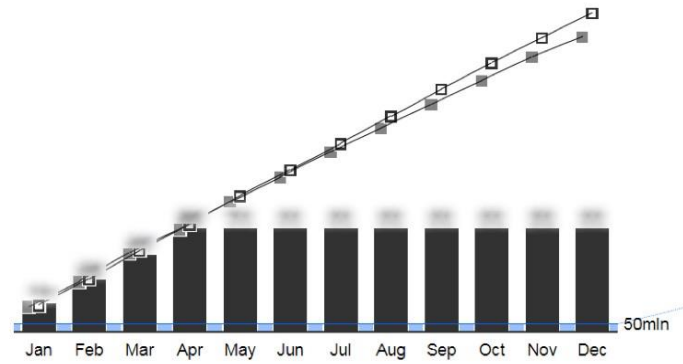
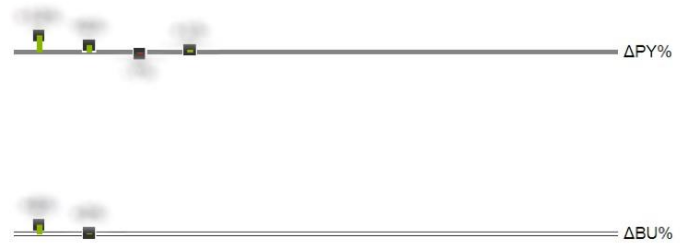
Data per APR 2018

Sales analysis

- Sales per month - Total
- Sales per month - Straight
- Sales per month - Premix

Sales and customer trends - Sales Analysis - Total

Sales in mlnEUR



Monthly Performance Overview



Global

Data per APR 2018

Deviation Analysis (PY) ▾

Deviation Analysis - PY

Sales and GPx in KEUR

Deviation Analysis - Sales^{sales}





Monthly Performance Overview



Global

Data per APR 2018

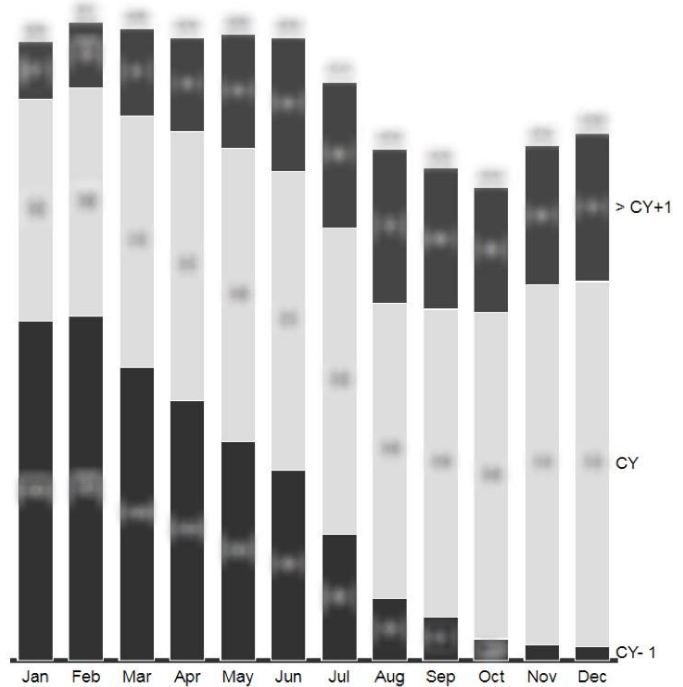
Funnel analysis

- First Year Value - Outlook per month
- APR - Outlook per month
- FYV and APR (Projects converted to Sales Action) - Outlook per month
- Funnel Value by quarter

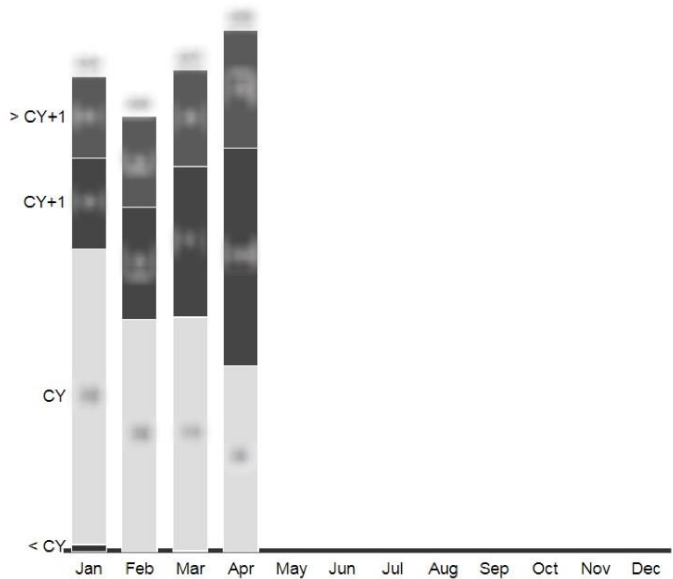
Project Funnel Review - Funnel Analysis (First Year Value)

FYV in mlnEUR

Previous Year Outlook by Month



Outlook by Month



To conclude

Some challenges in the current IBCS standard

- Chapter logic e.g. tiles per chapter

- Challenges Scaling

- Deviation analyses on Volume/Price effects

- Forecast/Funnel data to visualise

While introducing the IBCS standards

- Explain the reasoning - One view, one version

- Keep it simple - 'Golden Rules'

- Get management buy-in

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