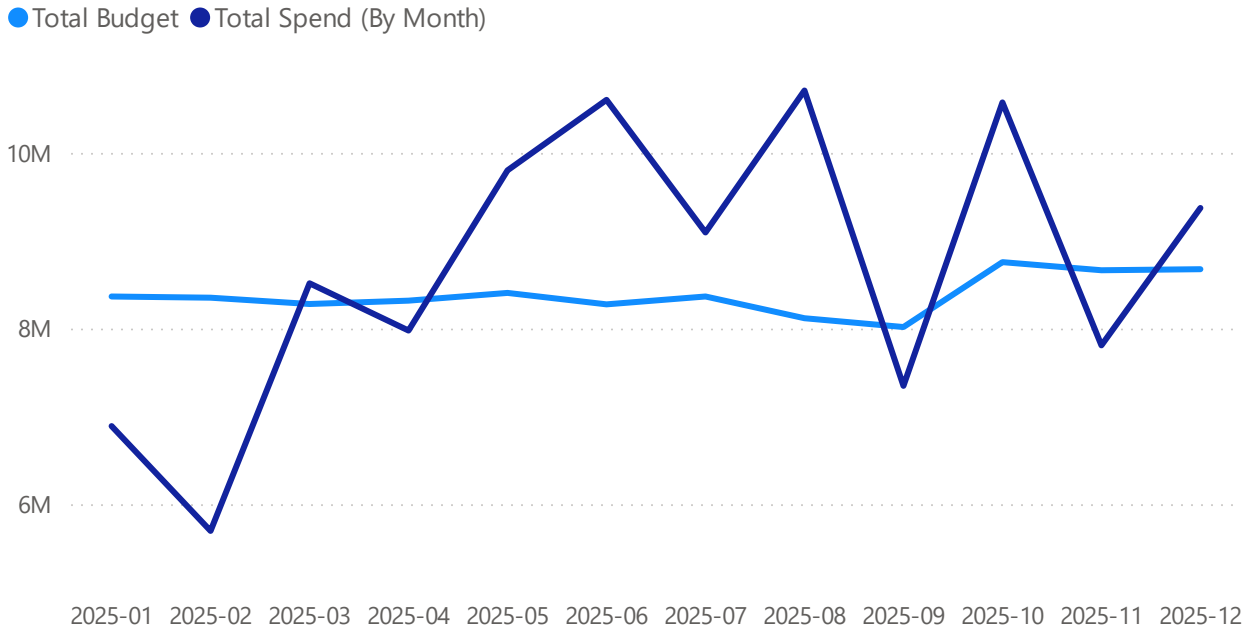
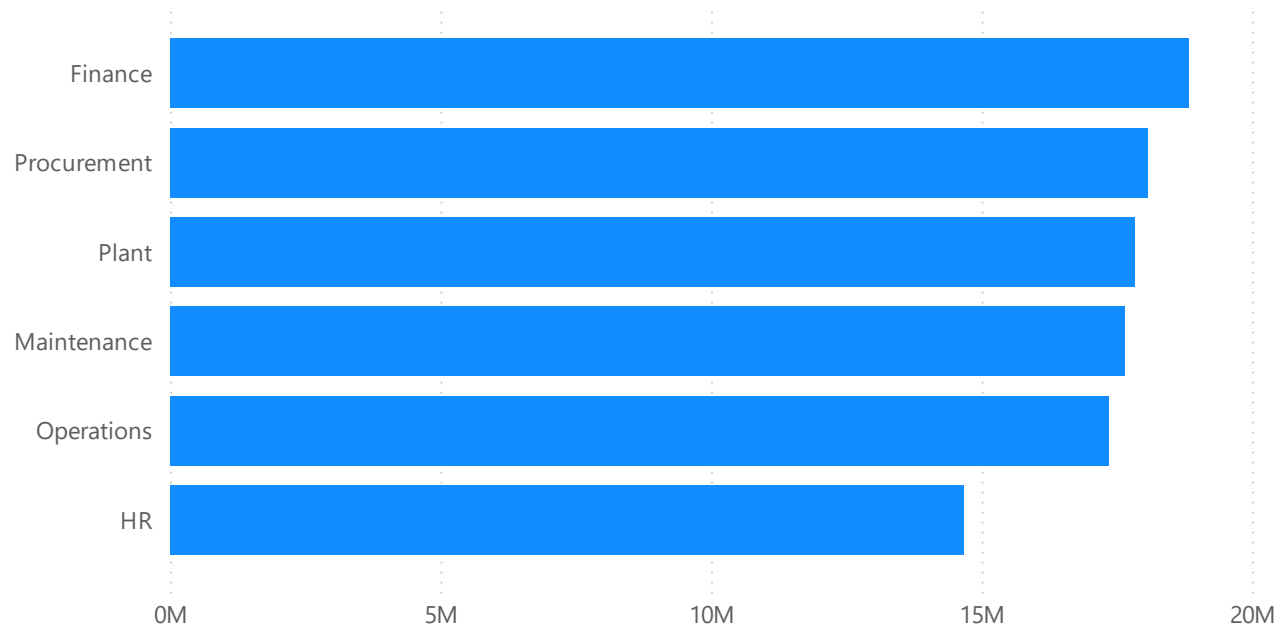


104.38M	100.58M	3.80M	103.78%	11	72.85%
Total Spend	Total Budget	Spend vs Budget	Budget Utilization %	Avg PR to PO Days	On-time Delivery %

Total Budget and Total Spend (By Month) by YearMonth



Total Spend by Department

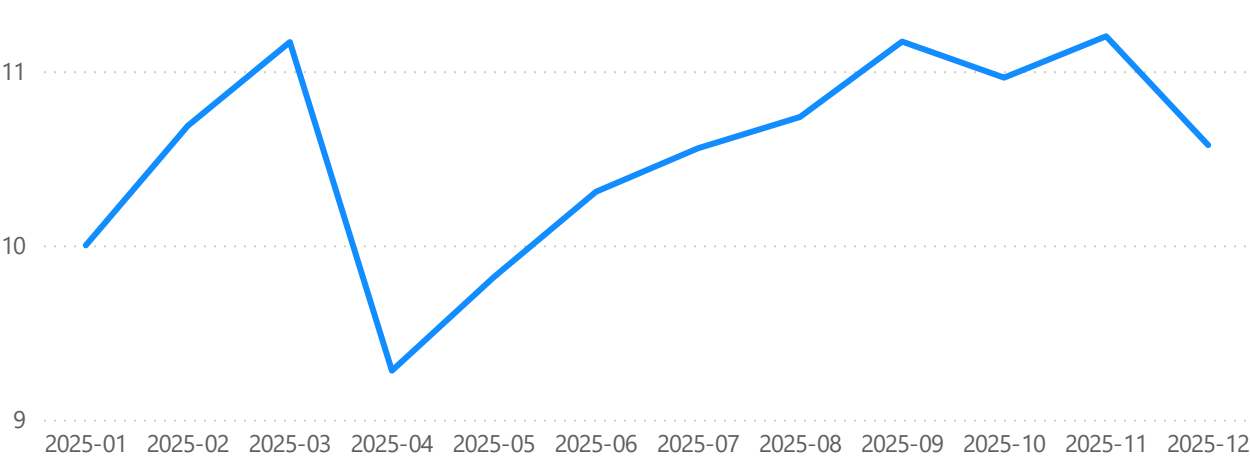


Key Insights

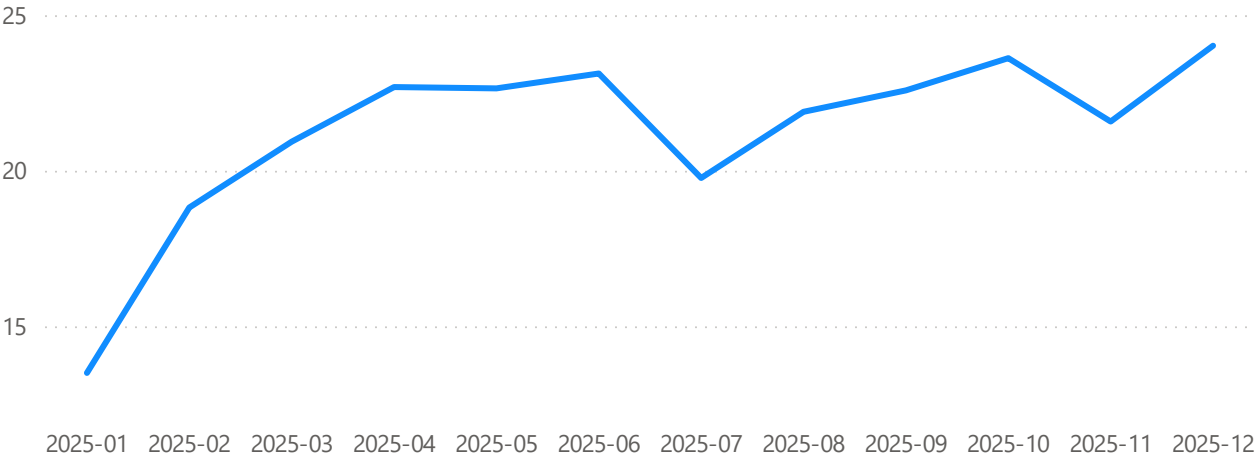
- Plant and Operations drive the highest spend.
- Spend variance peaks in Q4 due to capex-heavy purchasing.
- Supplier delivery performance shows late spikes for international vendors.
- Overall spend exceeded budget by 3.8%, driven mainly by Operations and Plant Activities in Q4.
- Procurement cycle time remains stable at ~11 days, with minor increases during peak purchasing months.
- Supplier on-time delivery averages 72.9%, with international vendors contributing disproportionately to late deliveries.

800	10.55	22.22	143	19.22%
Count of POs	Avg PR to PO Days	Avg PO to Delivery Days	Late Deliveries	Late Delivery %

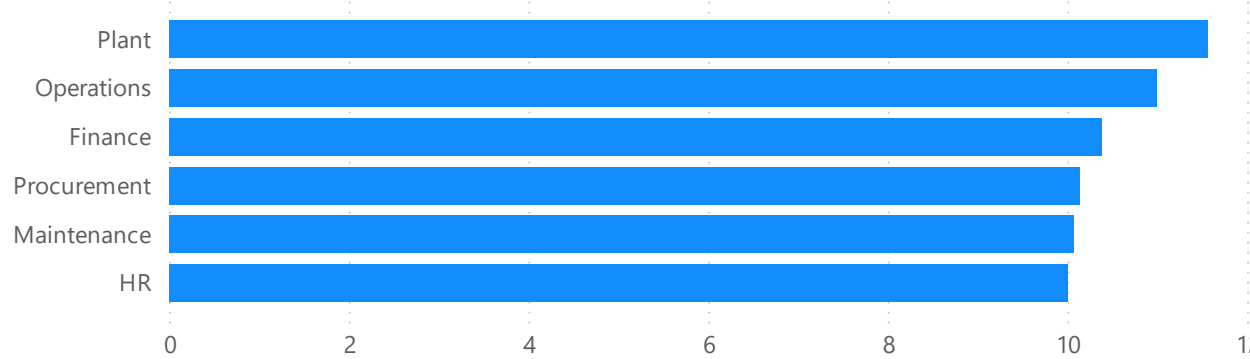
PR→PO Cycle Time (Days)



PO→Delivery Lead Time (Days)



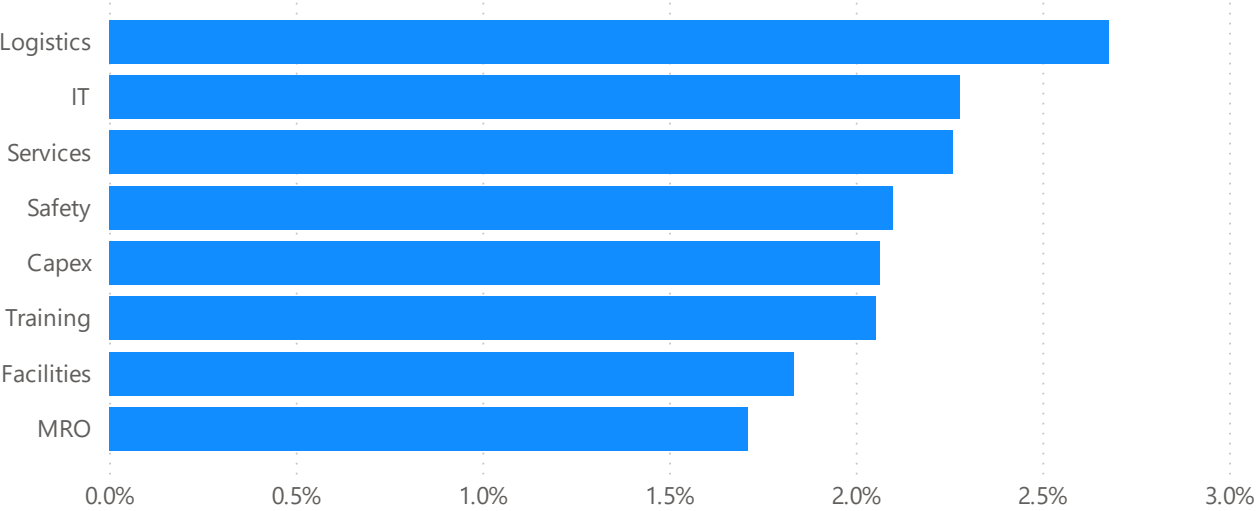
Avg PR to PO Days by Department



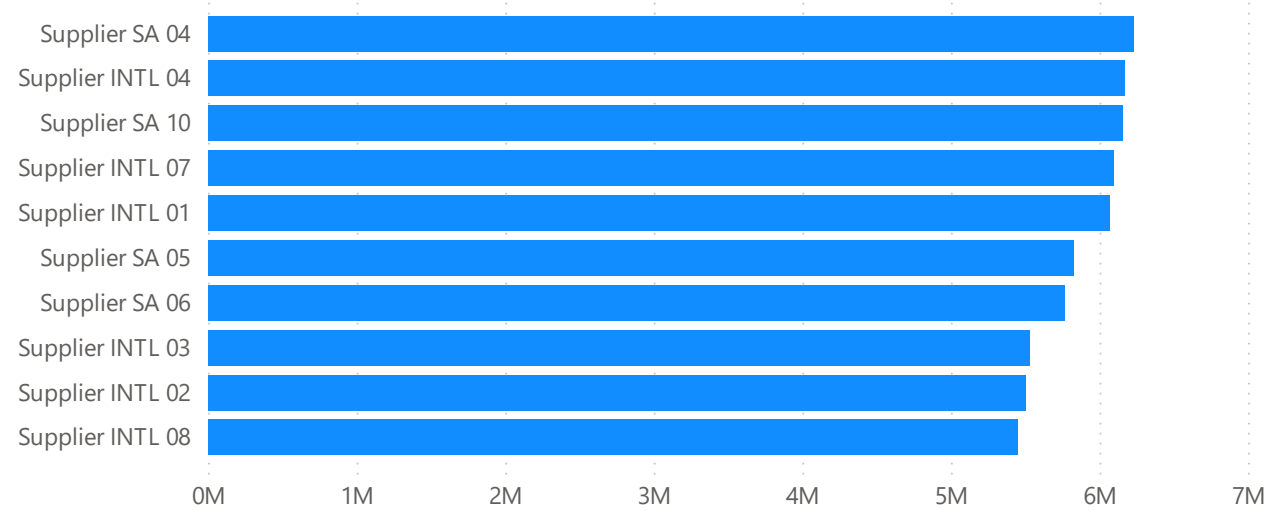
Department	Count of POs	Avg PR to PO Days	Avg PO to Delivery Days
Finance	149	10.38	21.83
HR	122	10.00	22.11
Maintenance	130	10.07	23.02
Operations	123	10.99	22.67
Plant	147	11.56	21.96
Procurement	129	10.14	21.86
Total	800	10.55	22.22

2.16M	2.12%	29.42%	72.85%
Price Variance Amount	Price Variance %	Top 5 Supplier Spend %	On-time Delivery %

Price Variance % by Category



Total Spend by Supplier



Supplier	Total Spend	On-time Delivery %	Delivery Count
Supplier SA 04	6,226,363.21	71.11%	45
Supplier INTL 04	6,169,461.65	68.42%	38
Supplier SA 10	6,152,213.92	68.42%	38
Supplier INTL 07	6,096,294.30	56.41%	39
Supplier INTL 01	6,065,726.00	66.67%	42
Supplier SA 05	5,827,408.48	68.89%	45
Supplier SA 06	5,768,134.32	74.47%	47
Total	104,380,134.37	72.85%	744