



DIVISIONAL FLEET KPI




Objectives	Measurement	Target	YEAR TO DATE	JAN	FEB	MAR	APR	May	Jun	Jul	Aug	SEP	OCT
To complete all services within 5 days from the date the work order has been released in SAP Plant Main. for Sales van & Cooling units - (To be implemented by 01st Jan 2012)	Fleet Service Performance Report	>80%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Ensure all budget cost for services & repairs remain favorable. Monitor against budget and communicate accordingly at monthly SEM	R&M - Budget Vs Actual Report	<100%	89%	83%	92%	118%	109%	118%	97%	79%	175%	80%	89%
Monitor & reduce non-moving inventory to a YOY level 25% of 2011 actual. These levels need to be in placed by end of Q1 2012.	Total Stock Value	<80%	49%	92%	96%	88%	75%	76%	72%	64%	56%	55%	49%
	Non Moving stock Value	Vs P12 2011 <25%	24%	7.6%	9.3%	9%	10%	20.4%	19.6%	18%	14%	24.7%	24%
To release all Purchase Requisitions irrespective of Fleet type from region within 5 days. This will be monitored on a weekly basis - which will be implemented by 01st Jan 2012	PR - PO Age Report	>80%	84%	85%	82%	100%	33%	100%	94%	96%	90%	70%	100%
To implement a truck monitor KPI which will provide a livery and van floor quality score for continual improvement by end Jan 2012	Cooling Box Livery	Livery - >80%	63%	77%	83%	82%	68%	68%	72%	67%	73%	60%	63%
	Cooling Box Floor	Box Floor >80%	88%	80%	79%	80%	80%	80%	81%	83%	92%	82%	88%
To service all vehicles with in the shortest time possible, and to be monitored on a weekly basis.	Productivity Report	Average Per Day = >7H	8.5	7.7	8.4	9.1	8.3	7.2	8.2	8.3	9.2	10.1	8.8
		>80%	106%	96%	105%	114%	104%	90%	103%	103%	115%	126%	110
Ensure all vehicles required by Sales are provided on time, and within budget.	Vehicle Count Vs Routes	>100%	100%	102%	101%	113%	112%	105%	109%	100%	100%	100%	100%
		RT	295	256	259	260	266	280	284	293	293	295	295
		AVL Van	338	299	299	332	315	339	322	325	325	338	338
Ensure all surplus vehicles are disposed off at the best price in a timely matter.	Fleet Disposal Report		33/64	0/2	0/2	9/9	0	0	0	0	0/55	0/55	24/55



REGIONAL FLEET KPI



Key Areas	Measurement	Target	YEAR TO DATE		JAN	FEB	MAR	APR	May	Jun	Jul	Aug	SEP	OCT
Fleet Audit (Including WS presentable & safe condition, Fleet ISO Documentation, and SAP Process and WS Stock Zero variances) as per the audit report	Fleet Audit score	>80%	84%				82%			86%				89%
	Audit findings for improvement		95%	788			404			298				86
	Audit findings completed			746			205	111	85	201	45	37	11	51
Vehicles Zero Breakdown. (Monitor As per the daily fleet Key driver Report)	Total none BD vehicle/Total vehicle	= >100%	98.6%		99.4%	99.2%	99.3%	99.1%	98%	97.6%	98.2%	98.8%	98.6%	98.5%
	No of BD/Total No. of vehicle		75/670		3/534	4/534	4 /573	5/588	8/590	14/590	11/624	7/624	9/670	10/670
	BD - Downtime (HRS)		33.8		1.8	1.5	2.6	2.7	4.8	3.4	6.2	3.2	4	3.8
Vehicle Accident Repair -Cost and Time frame.	Accident Cost and Time frame Report	With 	128,448		1374	2636	43939	4193	6985	13043	7868	11059	22474	14877
			/140		11/11	15/17	27/28	12/18	8/14	10/13	11/14	8/13	7/13	4/12
Vehicle Registration Renewals (Technical Passing completed and documents handover to HR)	Renewal Done on-time/Total no Vehicles	=100%	99.0%		88%	93.6%	85%	64%	78%	79%	96%	71%	64%	69%
	Renewal Actual/Renewal Due		438/442		28/32	59/63	45/53	48/75	54/69	15/19	58/60	22/31	9/14	18/26
	Re-Passing / Renewal due		98/442		8/32	11/63	9/53	7/75	45/75	2/19	4/60	7/31	2/14	3/26
Vehicles Route Length and Actual running KM Monitor and control (CAR)	KM/Month/Car	< AVR 4000 KM	3387		3273	3,542	3,311	3,365	3754	3085	3472	3754	3415	2905
	No of cars		243		207	208	224	230	232	232	232	232	255	255
Vehicles Route Length and Actual running KM Monitor and control (SV)		1000KM> RTL	53/243		48/207	58/208	40/224	37/230	28/232	32/232	42/232	42/232	45/255	38/255
	KM/Month/Van	<3000KM AVR AVR > 4000KM/van/Month	2402		2405	2580	2107	2365	2428	2325	2577	2391	2655	2195
			43/357		33/244	25/244	38/277	33/292	38/303	43/303	61/337	63/337	49/357	44/357
Loss Prevention (Old oil, Battery and Scrap materials)	Loss prevention Report	>1000/Month	29367		2490	2925	4380	1532	2926	1170	3170	4550	2905	3319
			325197		50135	28848	23071	43123	30028	26275	32274	29771	29330	32342