



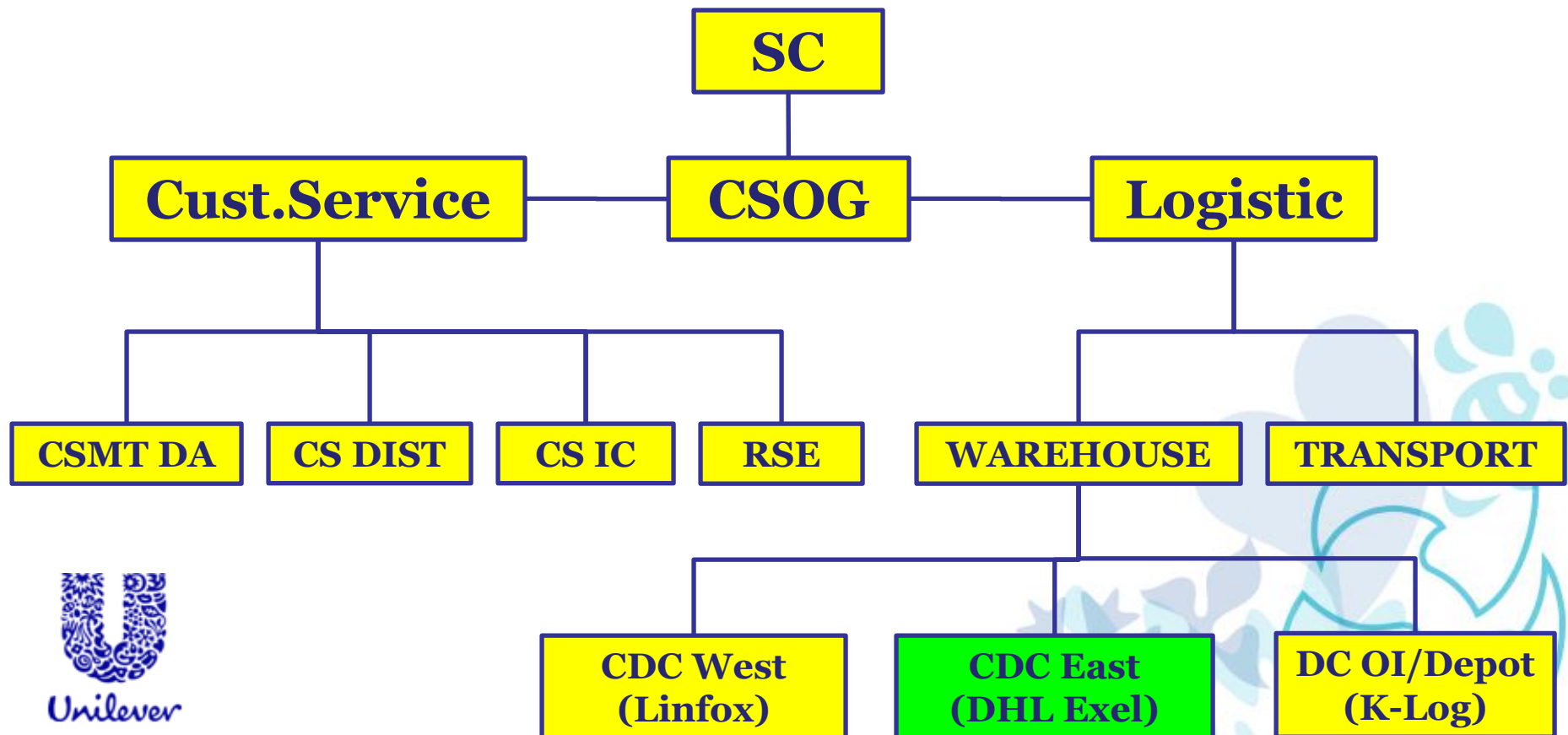
CDC O6 - Surabaya



Structure of Customer Service & Logistic

Business Partner for Customer Development Team

Scope: Order, Warehouse, Distribution & Transport Execution



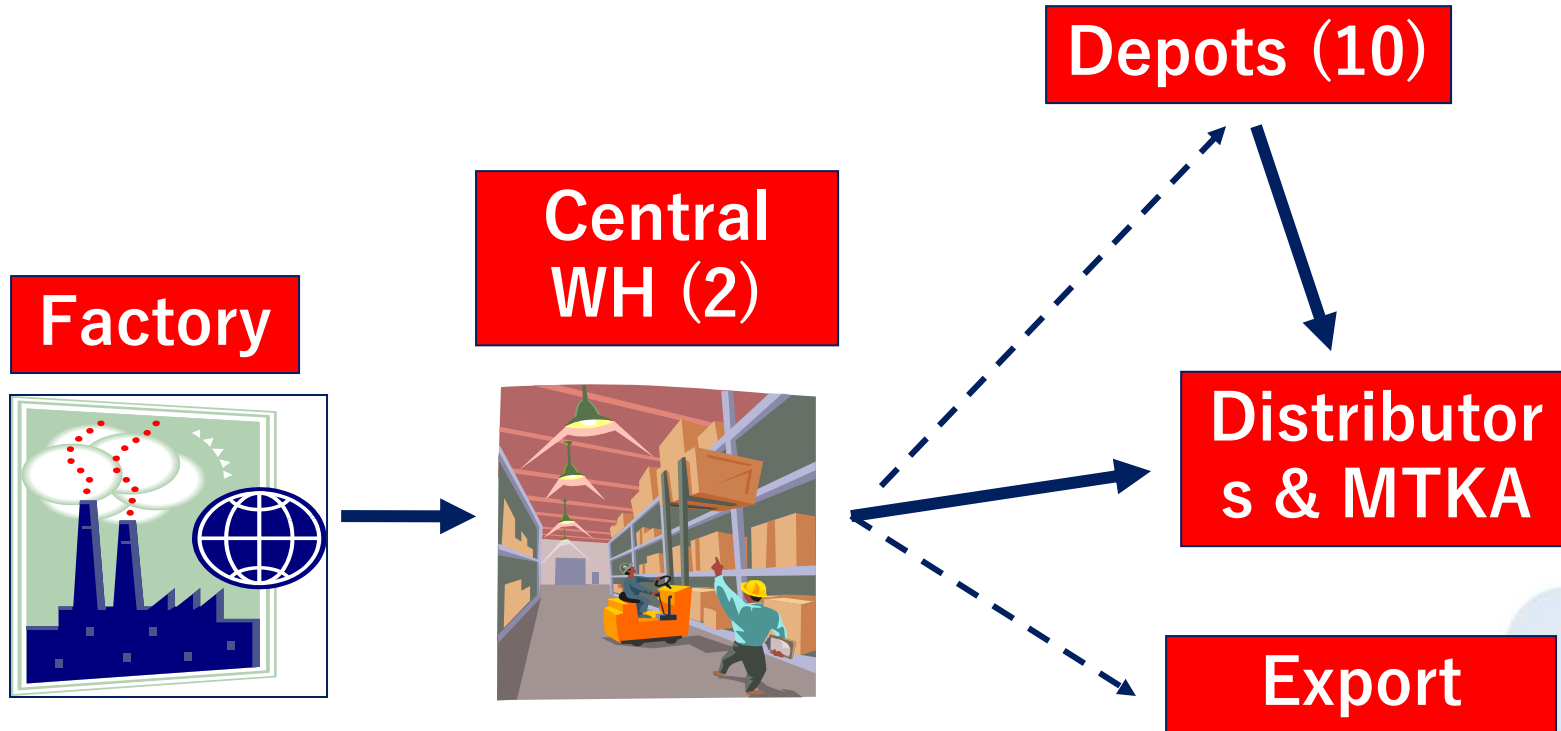
Role & Responsibilities ..



- **BOF & CDC Operation**
- **Order Execution:** On time delivery in the Right product, Place & Quantity.
- **Service level / KPI**

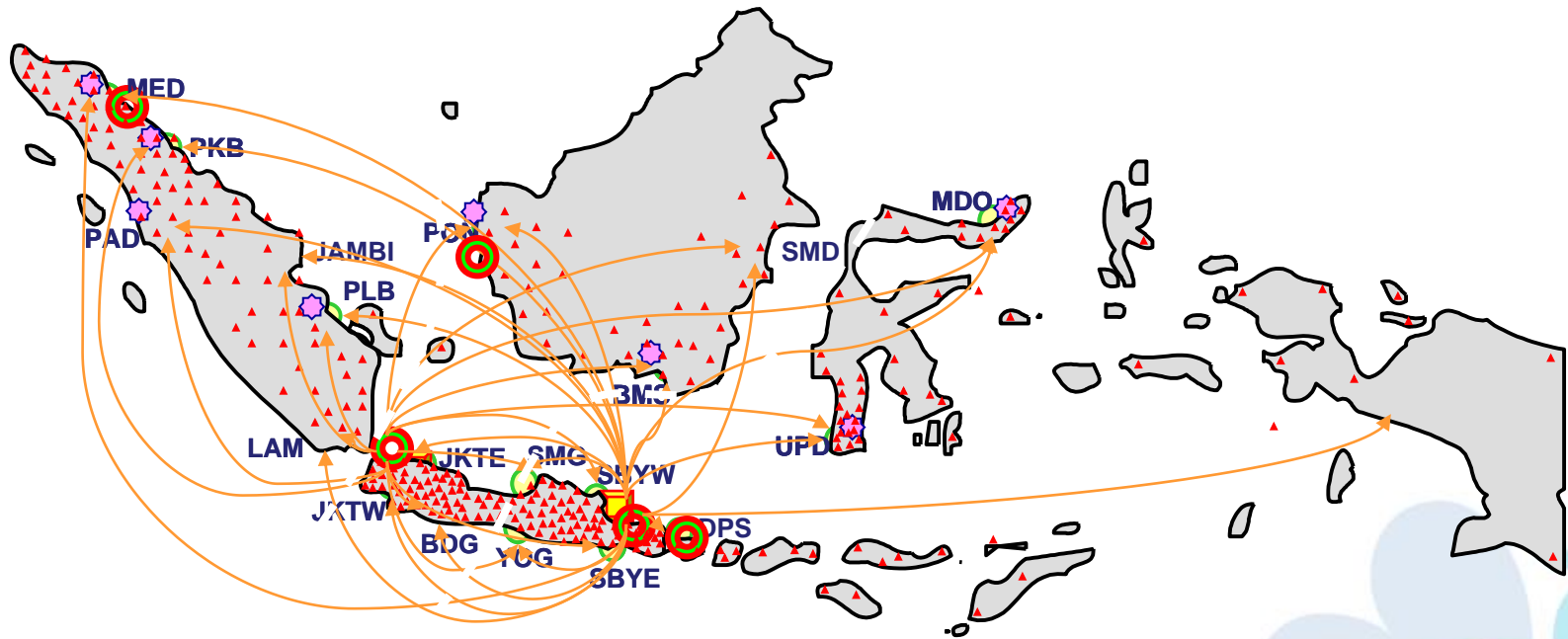


Flow of Goods ..



- Distributors & MTKA RECEIVES the product from Unilever both from CDC (Central WH) and Depots

Indonesia Distribution Network



CDC (2)



REGION (3)

Sales area (>30)



Depot Warehouse (10)



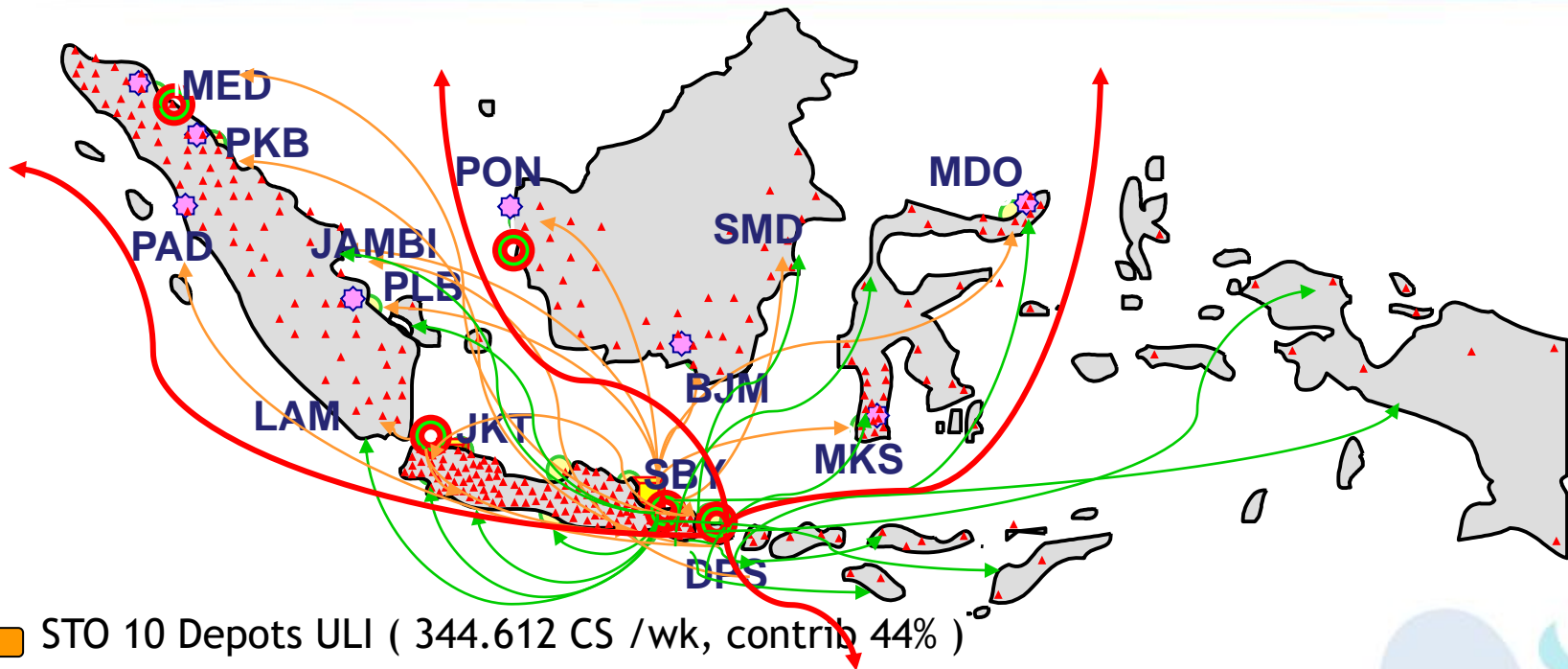
GT (>300) & MT Distributor (>25) & MTKA >570



Unilever



CDC 06 SBY - Distribution Network ..



█ STO 10 Depots ULI (344.612 CS /wk, contrib 44%)

█ SO Dist & MTKA (440,360 CS / wk , contrib 56%)

█ Product Export

No	Site	Warehouse type	sqm	capacity in pallet	Address	remark
1	SDF	Distribution centre	7,000	16,303	Jl. Rungkut Industri Raya VI A	
2	BOF PC	Back of Factory	3,456	2,035	Jl. Rungkut Industri Raya VI A	
3	BOF PW	Back of Factory	1,800	-	Jl. Rungkut Industri Raya IV/17 d	
4	BOF Mitra Pack	Back of Factory	2,880	1,766	Jl. Rungkut Industri Raya VI A	
5	Waru	Distribution centre	10,370	9,740	Jl. Raya Waru No. 25	
6	Overflow SR 1	Overflow	2,576	-	Jl. Rungkut Industri Raya III/2-4	not rental
7	Overflow SR 2	Overflow	2,500	1,584	Jl. Rungkut Industri II/3	
8	Overflow BR 1	Overflow	2,236	2,512	Jl. Berbek Industri Raya II/14-16	
9	Overflow BR 2	Overflow	2,880	2,662	Jl. Berbek Industri Raya II/4a	
10	BOF Dove	Back of Factory	791	420	Jl. Rungkut Industri Raya VI A	
Total			36,489	37,022		

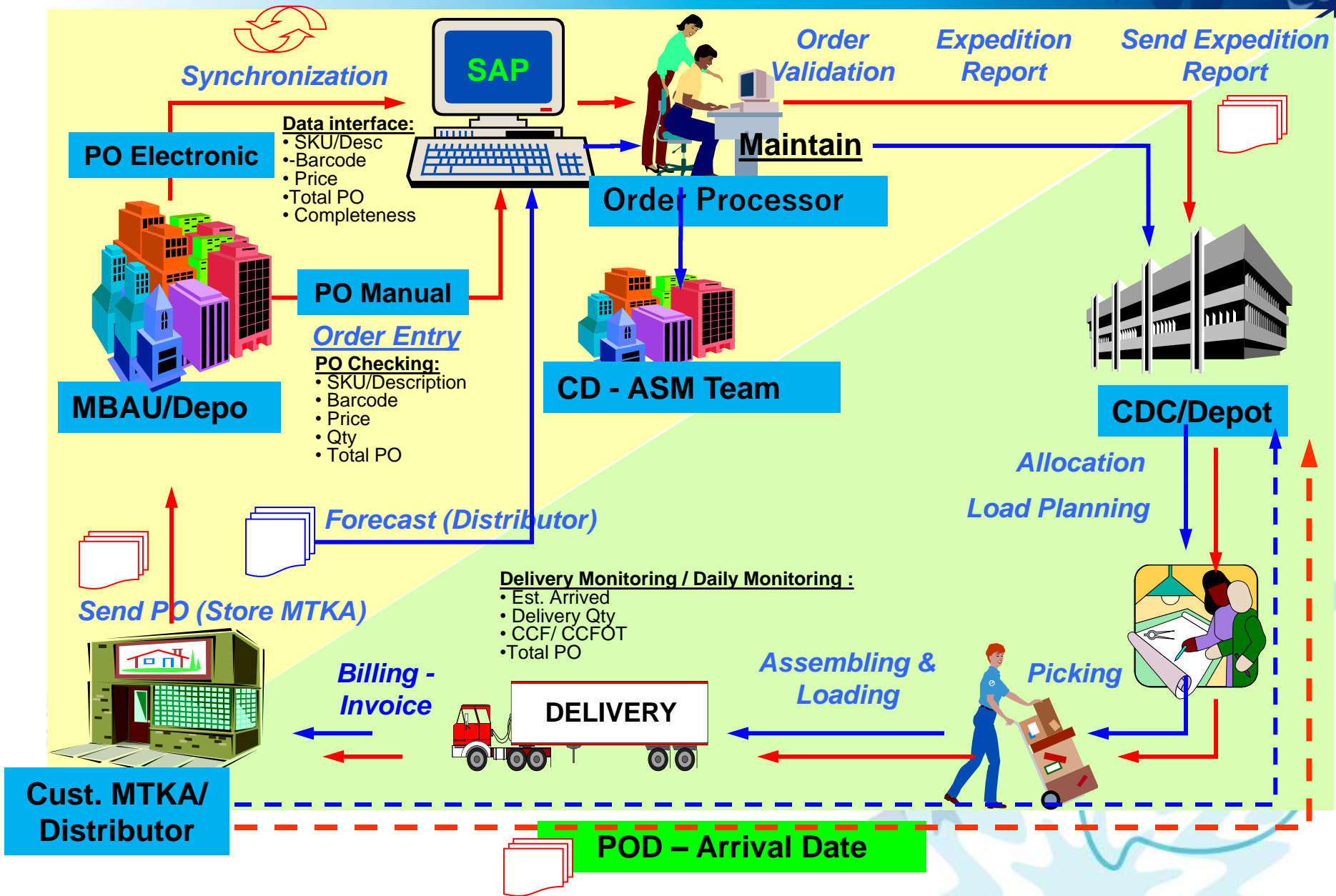
SO → JV (72%) , OI (28%)

NB of Drop Points : 315 Drop point

Distributor - 224 (ord. Contrib 66%)

MTKA - 91 (ord contrib (34%))

Order and Delivery Process..



Activities related goods received ..



No	Point
1	Lead time evaluation
(a)	Gunakan Form "Laporan penerimaan"
(b)	Kirimkan By email ke Depo - ACDMF / ACA
(c)	Kirim hard Copy -nya disertai despatch merah ke depo setiap akhir minggu
2	Barang Rusak/Hilang/Tertukar
(a)	Menggunakan Form "M15" yg harus ditanda tangani oleh lengkap oleh , dist, AASM dan supir / transporter
(b)	Dilampiri Despach warna hijau dan print out retur uli from scylla
(c)	Wajib menandatangani dan mengembalikan nota retur
3	Kurang dalam karton (Missed in product)
(a)	Menggunakan Form "M15"
(b)	Wajib melampirkan sobekan karton (kode produksi bukan kode barang)
(c)	Pengecekan barang kurang dalam karton harus disaksikan oleh AASM langsung
(d)	Wajib menandatangani dan mengembalikan nota retur
(e)	dilampirkan print out retur dr scylla
(F)	Mengirimkan monitoring penggunaan ullage (bulanan)
4	Removal
(a)	HARUS Sepengetahuan dan persetujuan AASM , ASM dan approval wajib dilampirkan.
(b)	Menggunakan Form "removal"
(c)	Wajib menandatangani dan mengembalikan nota retur
4	Ullage monitoring
(a)	dibuat perbulan dalam sum form monit ullage beserta recap BS bulanan-nya dan dikirim ke depo by email tiap 3 bulan bersamaan dengan data perhit. Jaspem Quartal



Unilever

file

How do we monitor ..

- ❑ Case fill = Ship versus Order
- ❑ CCFOT (Customer Case fill On Time)= Deliver On time vs Order
- ❑ Root Cause Analysis, Level 1 → 4
- ❑ Daily Reporting
- ❑ KPI

BW

CDC 06 SBY - Service Level 2012..

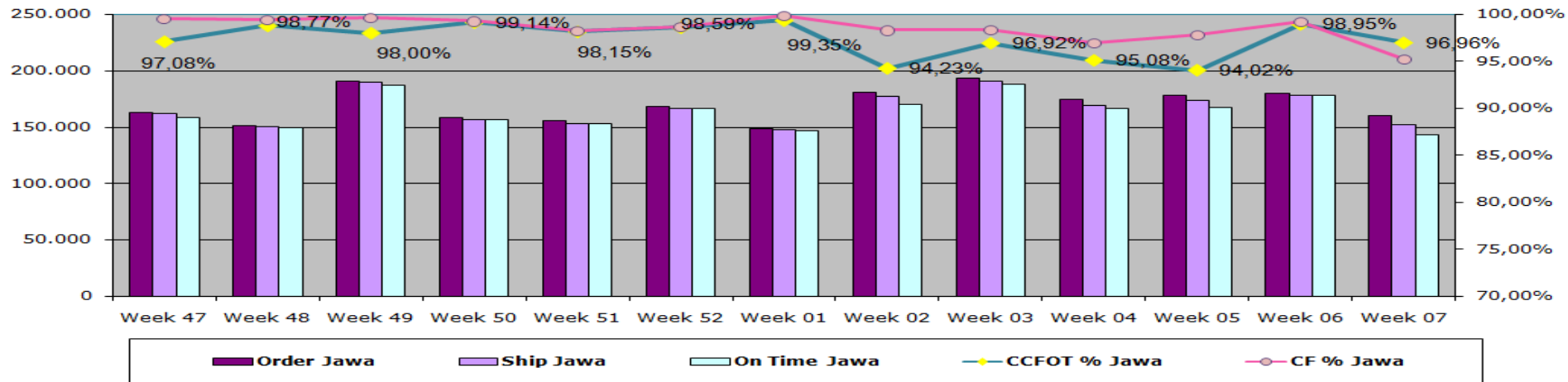


Total (SO & MT)	W47	W48	W49	W50	W51	W52	W01	W02	W03	W04	W05	W06	W07	YTD 2012
Order	485.358	465.037	514.669	446.759	402.943	412.317	385.907	422.002	476.834	424.001	441.397	492.031	445.878	2.642.172
Ship	453.252	442.049	491.572	423.394	379.898	394.633	363.508	403.686	442.919	406.363	415.314	461.089	409.404	2.492.879
Ship On Time	445.012	436.439	478.966	414.968	374.695	388.239	361.015	395.016	438.476	401.242	406.329	445.771	386.408	2.447.849
Casefill %	93,39%	95,06%	95,51%	94,77%	94,28%	95,71%	94,20%	95,66%	92,89%	95,84%	94,09%	93,71%	91,82%	94,35%
CCFOT %	91,69%	93,85%	93,06%	92,88%	92,99%	94,16%	93,55%	93,61%	91,96%	94,63%	92,06%	90,60%	86,66%	92,65%

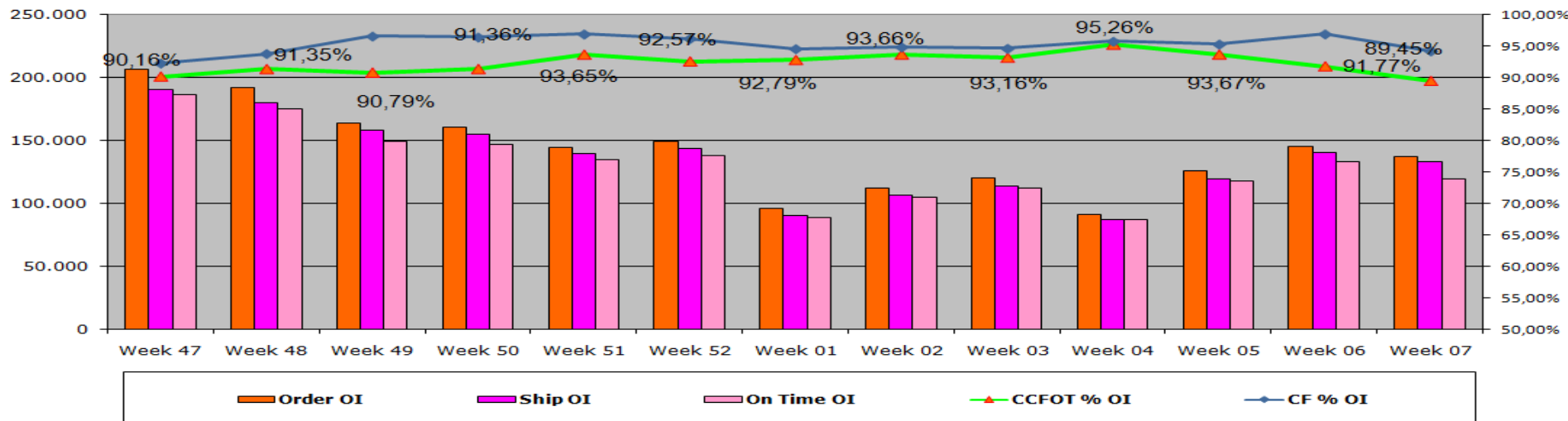
CDC 06 SBY - Service Level 2012 for Distributor..



Casefill & CCFOT GT Area Jawa



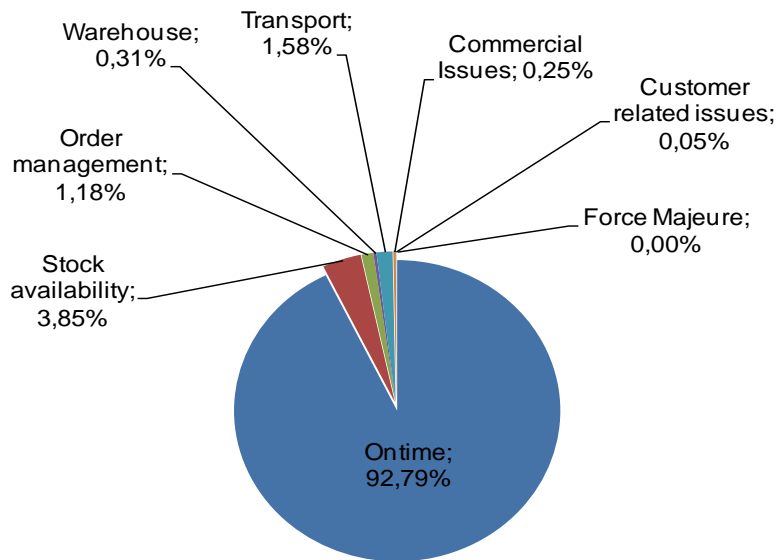
Casefill & CCFOT GT Area OI



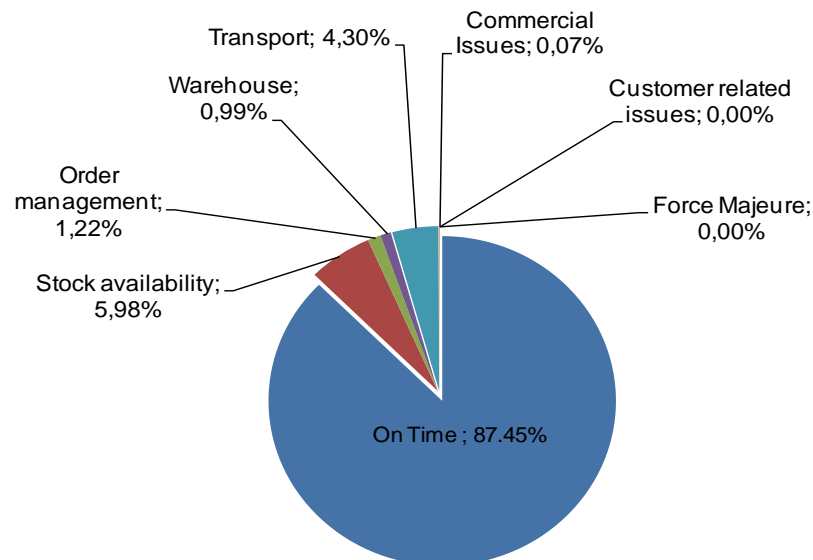
Loss tree 1st Level..



Loss CCFOT 2012 YTD



Loss CCFOT Week 07



Data										
Month	week	Order	Alloct	Ship	Ontime	Late	Alloct Not Ship	Not Alloc	Lost CCFOT	CCFOT
February	06	487.443	460.777	460.102	452.222	7.880	675	26.666	35.221	92,77%
February	07	441.975	409.909	409.404	386.509	22.895	505	32.066	55.466	87,45%
February	08					0	0	0	0	#DIV/0!
February	09					0	0	0	0	#DIV/0!
February		929.418	870.686	869.506	838.731	30.775	1.180	58.732	90.687	90,24%
YTD 2012		3.061.837	2.903.323	2.900.932	2.840.932	60.000	2.391	158.514	220.905	92,79%
Level 1							Stock Available			
Stock availability	Order management	Warehouse	Transport	Commercial Issues	Customer related issues	Force Majeure	Remark	Total	Persentase	
18,223	8,148	1,081	7,402	367	0	0	Intransit	10,018	37.93%	
26,411	5,372	4,387	18,990	306	0	0	No Produksi	7,449	28.20%	
							No Intransit	5,701	21.59%	
44,634	13,520	5,468	26,392	673	0	0	Non Release	3,243	12.28%	
117,780	36,169	9,386	48,423	7,621	1,526	0	Grand Total	26,411		

Top Shortage Sku..



TOP 10 BRAND NOT ALLOCT (Exclude Order Mgt Issue & Credit Limit)

MT			GT			STO		
Brand	Fibs	%	Brand	Fibs	%	Brand	Fibs	%
BANGO	4,155	2.88%	LIFEBUOY	6,317	2.12%	LIFEBUOY	19,335	6.20%
RINSO	3,220	2.23%	PEPSODENT TOOTHBRUSH	1,224	0.41%	PEPSODENT	9,494	3.04%
ZWITSAL	1,371	0.95%	BANGO	748	0.25%	SUNLIGHT	8,110	2.60%
REXONA	808	0.56%	REXONA	723	0.24%	REXONA	7,272	2.33%
MOLTO	795	0.55%	LUX BEAUTY	714	0.24%	CITRA	3,236	1.04%
PONDS	615	0.43%	PEPSODENT	296	0.10%	LUX BEAUTY	2,668	0.86%
BUAVITA	522	0.36%	MOLTO	194	0.07%	PEPSODENT TOOTHBRUSH	1,453	0.47%
SURF	518	0.36%	RINSO	131	0.04%	CLOSE UP	857	0.27%
PEPSODENT TOOTHBRUSH	388	0.27%	PONDS	118	0.04%	SURF	180	0.06%
SUNSILK	360	0.25%	BUAVITA	111	0.04%	PONDS	62	0.02%

MT : - Bango Kecap Manis Pouch 220 ml & Manis Ref 600 ml

- Rinso Matic Front Load 1 kg & Rinso Antinoda B01 900 gr

- Zwitsal BB Bath N Hair & Bod & Milk & Honey Pch 500 ml

GT : - Not alloct tersebut terjadi pada week 01 s/d 07

- Lifebuoy TS Red TTL Prot 80 gr & TProtect 70 gr

- Pepsodent TB Care Clean SGL/48 & Sensitive/48

- Bango Manis Ref 600 ml & Soya Manis 275 ml.

STO : - Lifebuoy TS Red TTL Prot 80 gr & TTPr MP 115 gr

- Pepsodent White 75 & Complete 160 gr

- Sunlight Lime Ref 800 & 400 ml

KPI DHL Exel..



No	KPI	Target		Gap	Week 1	Week 2	Week 3	Week 4	Week 5	Week 6	Week 7	January	February	Ytd Avg 2012
1	CCFOT													
	MT	95.00%		-5.99%	93.87%	93.86%	88.89%	93.77%	88.38%	86.84%	85.69%	91.75%	86.26%	89.01%
	GT	95.00%		-1.46%	96.78%	94.01%	95.48%	95.14%	93.88%	95.75%	88.31%	95.06%	92.03%	93.54%
2	Shipped vs Alloc													
	MT	99.50%		0.39%	99.80%	99.96%	99.93%	99.91%	99.90%	99.89%	99.86%	99.90%	99.87%	99.89%
	GT	99.50%		0.41%	99.95%	99.98%	100.00%	99.99%	99.88%	99.84%	99.88%	99.96%	99.86%	99.91%
3	Casefill by GID													
	MT	98.00%		-8.89%	93.87%	93.87%	88.89%	94.74%	88.38%	86.84%	85.69%	91.95%	86.26%	89.11%
	GT	98.00%		-3.92%	96.35%	96.73%	95.31%	96.19%	96.84%	91.63%	92.14%	96.28%	91.89%	94.08%
	STO	92.00%		-13.90%	80.15%	81.53%	78.12%	79.81%	81.67%	83.51%	68.40%	80.26%	75.95%	78.10%
4	Misloc													
	MT	< 100	Cs	-48	249	51	99	130	121	155	177	130	166	148
	GT	< 100	Cs	-168.4	126	59	2	14	360	520	329	112	425	268
5	Receiving TAT (Turn around time)													
	SDF	1:45	hrs	0:07	1:35	1:29	1:38	1:44	1:45	1:35	1:36	1:38	1:35	1:37
	Waru	2:00	hrs	2:00								0	0	0
6	Loading (Shipping Lead Time)													
	SDF (< 4 Jam)	85.00%		6.46%	96.10%	94.83%	95.03%	92.13%	90.00%	96.03%	82.58%	93.62%	89.30%	91.46%
	Waru (< 4 Jam)	85.00%		-11.83%	95.24%	44.74%	72.73%	52.00%	87.00%	72.00%	80.00%	70.34%	76.00%	73.17%
	Total All Site (< 4 Jam)	85.00%		3.89%	95.95%	85.85%	91.59%	87.97%	90.00%	92.61%	82.39%	90.27%	87.50%	88.89%
7	Unloading													
	SDF	< 85.00%		85.00%								0	0	0
	Waru	< 85.00%		85.00%								0	0	0
8	Process Repacked	1000	Cs		759	627	552	555	498	485	590	2,991	538	3,529
9	Damages W/hs	1600	Cs/mth	182	702	657	522	512	644	341	714	3,037	528	1,782
10	Damages (On Hand) end of Month	500	Cs	3,024				3222	3524				0	

-Thank you-

Together We
Can!

