

Management by Objectives @ Leaseplan

Getting 32 Countries on board with KPI's, Data and Definitions

Jeroen van der A, November 2019

World leader

World leader in
Car-as-a-Service¹

Major reseller

Major reseller of high-quality
used cars

1963

Founded

€75 billion

Car-as-a-Service
addressable market

€65 billion

CarNext.com for 3-4 year-old high-
quality cars addressable market

32 countries

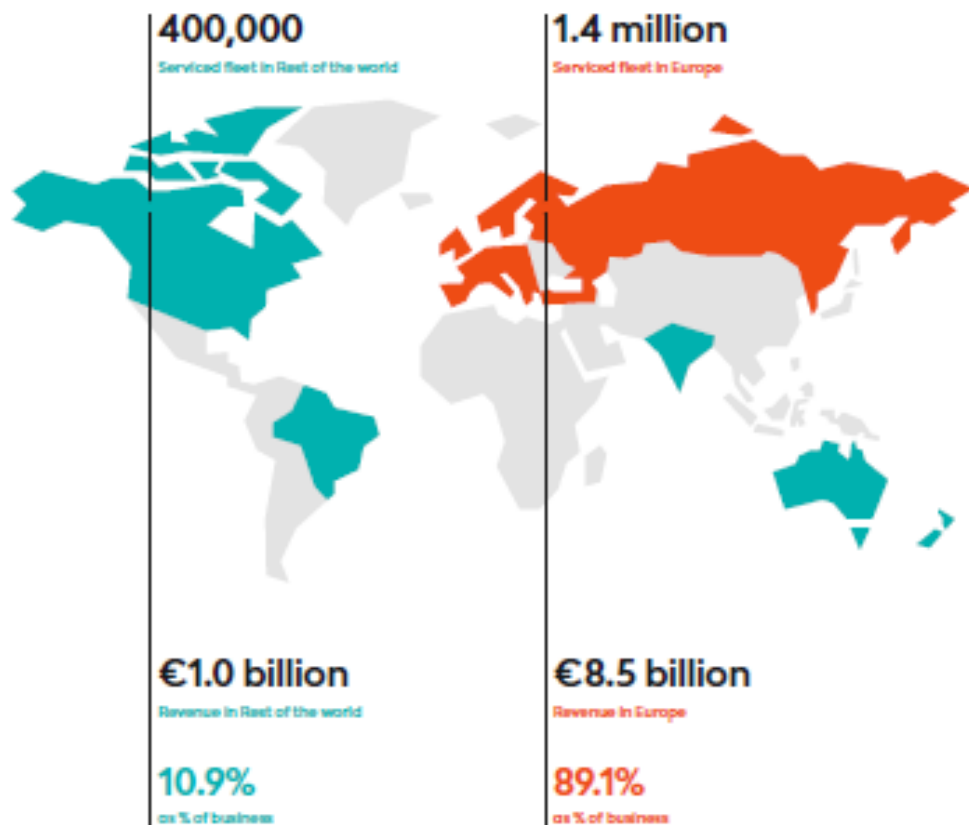
Served worldwide

7,000+

Employees

1.8 million

Fleet size



Car-as-a-Service

Purchasing

Vehicle purchasing

Maintenance management (RMT)

Access to large network of third-party service providers for repair, maintenance and tyres

CarNext.com

High-quality used cars

B2B and B2C used cars platform for buying, renting and leasing three-to-four-year-old cars

Financing

Financing solutions with or without services attached

Insurance and damage handling

Third-party motor insurance coverage and own damage insurance. Accident management and claim handling services

Fleet management

Best-in-class fleet management software, Consultancy services

Fuel, accident and rental management

Fuel management, roadside assistance, replacement of vehicle, access to large network of third-party providers

leaseplan

LeasePlan incurs tech blow from failed SAP implementation

Consultancy.eu · Last month



Failed SAP implementation costs LeasePlan €100 million

Consultancy.uk · 17 days ago

LeasePlan Corporation NV's Securitisation Of An Operating Lease Portfolio

Global Legal Chronicle · 15 days ago

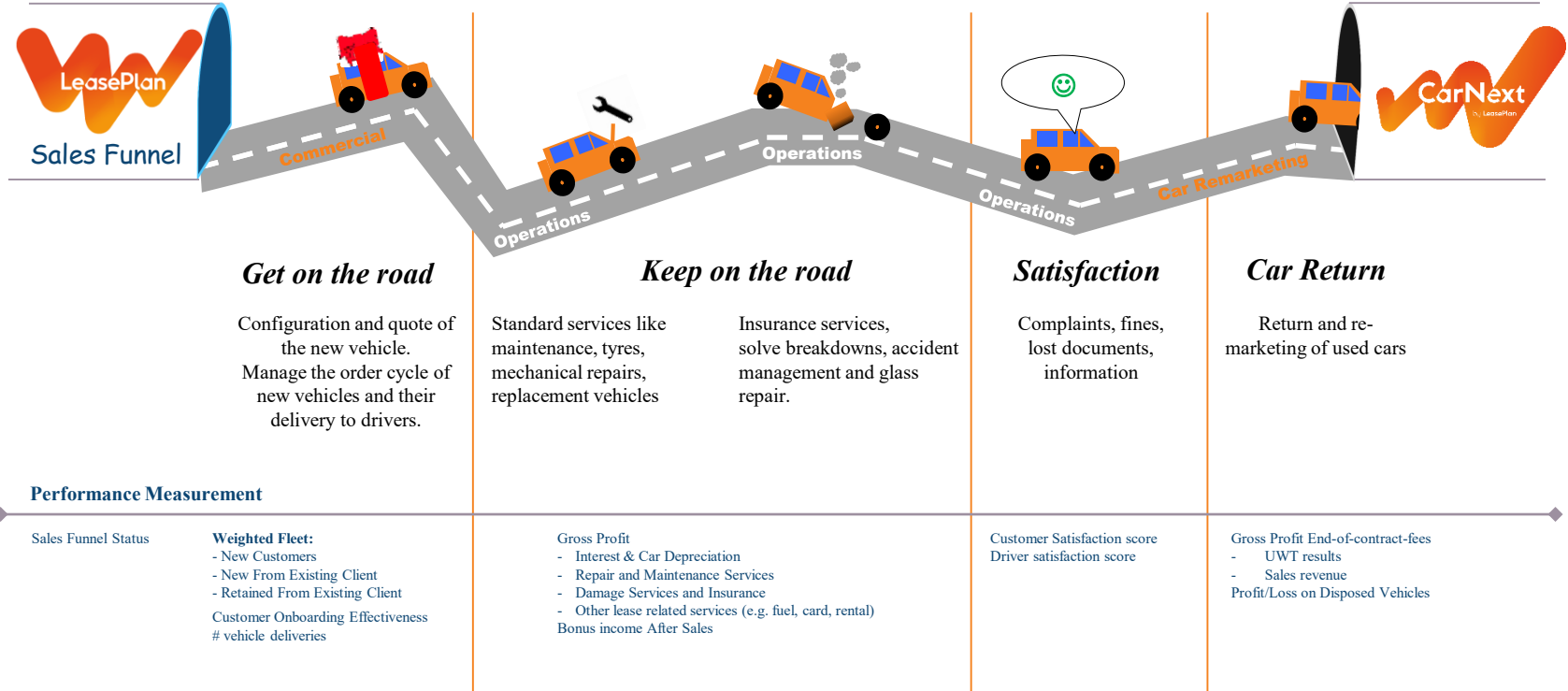
LeasePlan publishes first Sustainability Report

Fleet Europe · 6 days ago



WE DIDNT EVEN START YET





- Enables the business to monitor **actuals vs targets**
- Identify challenges and **root causes**
- Develop action plans and **monitor progress/impact**
- **KPI-tree structure**: high level sections are fixed/standard, lower levels show a greater level of variability due to local ways of generating the numbers
- Local interpretation of the underlying terms and measures, **global alignment** is required to make benchmarking possible

- Currently a **manual process** to collect and process data: labor intensive and error prone
- KPI-tool: **data visualization and analytics** tool for gaining insights
 - **used locally** in the countries and within Corporation **to benchmark**
- Pragmatic approach: **Think Big, Start Small**
- First phase **based on current available** data within BI environment

*Do not go gentle into that good night,
Old age should burn and rave at close of day;
Rage, rage against the dying of the light.*

*Though wise men at their end know dark is right,
Because their words had forked no lightning they
Do not go gentle into that good night.*

Dylan Thomas

Scope 1

- We made a KPI Tree Falconi (Brazilian consultancy group)
- Can you build this tree in Lumira Designer
- We have datawarehouse IBM Netezza, ~~BW or HANA~~
- For each KPI you have to see actual and delta and indicator good/bad
- The KPI tree will be updated in time and dashboard has to follow that.
- Click-through to Analysis dashboard, from there to OLAP dashboard.

Scope 1



Net Profit_v38_NewPL.XLSX

| | A | B | C | D | E |
|----|--|--------------|--------------------------------|---------------------------|--|
| 1 | KPI Tree Comparable Net Result - LeasePlan | | | | |
| 2 | Level 1 | Level 2 | Level 3 | Level 4 | Level 5 |
| 3 | Profit before tax | Gross Profit | GP Lease & Additional Services | | |
| 4 | | | GP EOCF & PLDV | CarNext performance (EUR) | 3rd party remarketing results (EUR) |
| 5 | | | | | Adj Revenue Sales (EUR) |
| 6 | | | | | Ancillary products and services result (EUR) |
| 7 | | | | | Disposal Costs (EUR) |
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DEMO



Scope 2

- Each country organises their KPIs in their own way
- Dashboard should support all those approaches, previous highest level dashboard is now Level 2
- Delete references to Falconi
- You have to be able to track action points.
- People should be able to discuss on actions points.
- You have to be able to report on action points.
- And we can't allow you to use BPC.


Scope 2

Falconi MT-1 & -2 Tree.xlsx

Edit

Start conversation

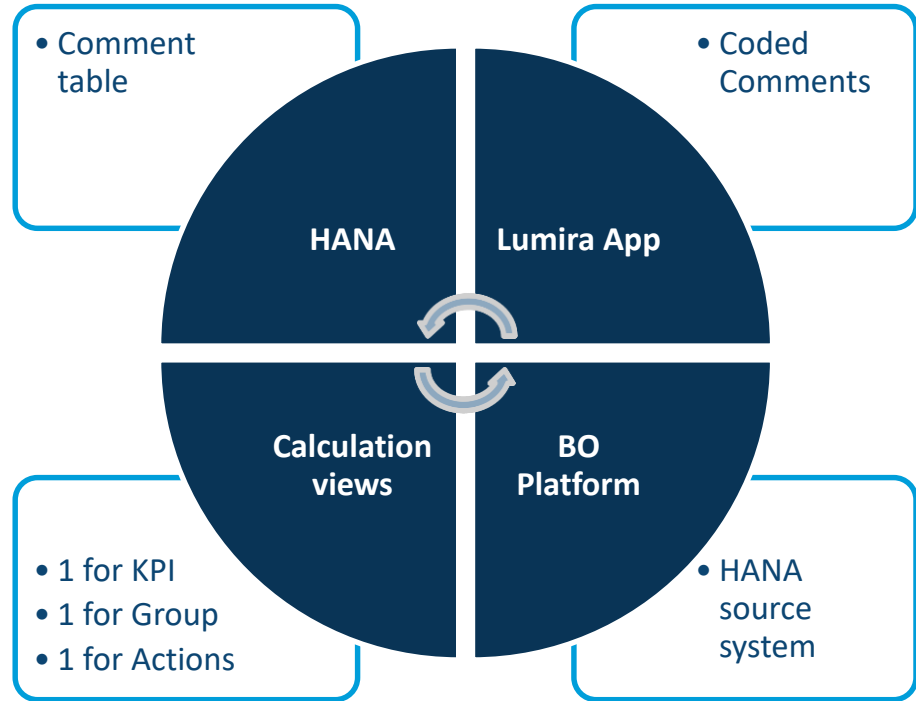
Close

| | B | C | D | E | F | G | H | I | J | K | L | M | N | O | P | Q | R | S | T | U |
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| 3 | Chris Black's Dashboard | | | | | | | | | | | | | | | | | | | |
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DEMO

How can you save all those items in Lumira?

- Using Comments
- You can define location of comment table in CMC, to for example HANA system
- Calculation views on top of table
- Coded messages in comments
- Define Hana as source system in BO-Platform

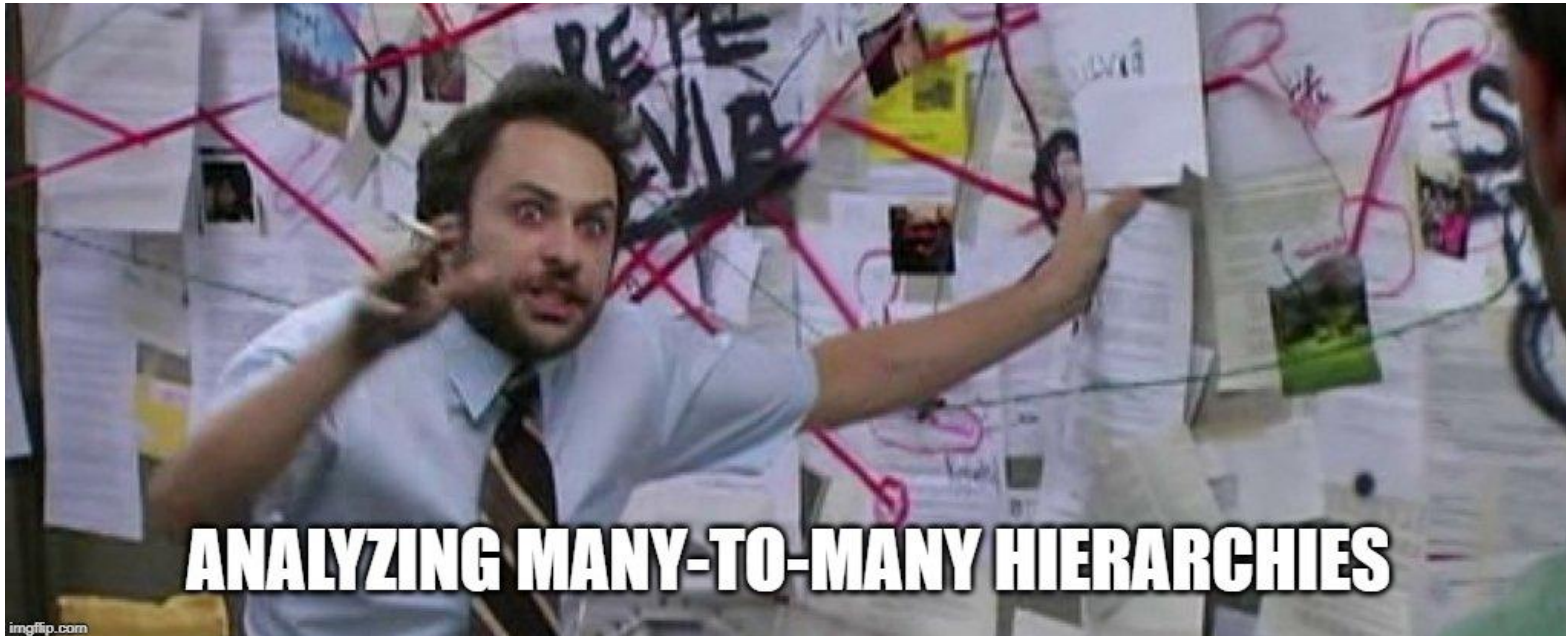


How can you visualize a hierarchy like that?

- Using COMPONENTS
- You can create and delete at run-time components
- When you click Tile, All the KPIs with that Tile as parent are selected
- For each record a Tile is created and numbers inserted
- Using panels with borders to mimic lines to connect tiles
- All tile components of one column go into one panel.
So if user switches navigation, just delete panel component.

Can the Level 1 Group Hierarchy have multiple parents?

- Yeah, but please don't, think of the users



Next phase

- We now got support from CFO to continue this project
- We will work with 1-2 countries to further enhance the procedure
- We will work with those countries in an Agile way.
- Goal is to have them fully do the MBO cycle using the dashboards
- Once they are able to do so we will roll out to other countries.
- Not allowed to use HANA anymore, so comment solution needs update
- Will enhance user info for more options
- More data to be included



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