



ACI Motors Limited

Monthly Key Performance Indicator-TSO (Area)

Business	ACI Motors	Location	Thakurgaon
Name	Kanu Chandra Roy	Position	Sr.TSO
Supervisor	Regional Sales Manager	Month	January
Department	Motors	Staff ID	14485

SL	Task					
1	Service Ratio					
		Target	Actual	Weight	Score	F.Score
	Warranty Service	240	444	20	37	20
	Post Warranty Customer Service	130	169	10	13	10
	Total	370	613	30	50	30
2	Satisfaction Index					
		Target	Actual	Weight	Score	F.Score
	Six Hour Service Ratio(Min-80%)	100	79	10	7.9	7.9
	Customer Satisfaction Index	100	92	10	9.2	9.2
	Total			20		17.1
3	Service Income					
		Target	Actual	Weight	Score	F.Score
	Service Revenue Against Budget	50200	63000	20	25.1	20
	Total			20	25.1	20
	Total Mark Against Service			70		67.1
	Base Line Incentive Amount			100%	95.86	4900
	Total Incentive Amount against Service					4697.14
4	Tractor Spare parts & Lube sales					
		Target	Actual	Weight	Score	F.Score
	Sales Budget Achievement	3720000	5286834	20	28.42	20
	Total Mark Against Spare parts & Lube			20	28.42	20
	Base Line Incentive Amount			100%	142.1	1450
	Total Incentive Amount against Tractor Spare Parts Sales					1450
5	NM/PT Spare Parts & Lubricants					
		Target	Actual	Weight	Score	F.Score
	Sales Budget Achievement	265000	470266	10	17.75	10
	Total			10	17.75	10
	Base Line Incentive Amount			100%	177.5	650
	Total Incentive Amount against NM/PT Spare Parts Sales					650
	Total Mark Against Spare Parts			30	319.6	30
	Performance Bonus Against KPI for up to Full Score				Tractor	NM/PT
	If Sales Achievement (101%-115%):Base Amount*Multiplication factor 0.25					
	If Sales Achievement (116%-140%):Base Amount*Multiplication factor 0.50				1200	
	If Sales Achievement (141%-Above):Full Base Amount					1100
	Total Incentive Amount against Spare Parts Sales					5900
	Total KPI Mark			100	96.5	
	Total Incentive Amount			12044		